



2020-21

Expenditure Estimates

VOLUME 1 Treasury Board Secretariat



Treasury
Board
Secretariat

Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 2021

VOLUME 1

**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2020-2021**

For the online version of this document, visit
<https://www.ontario.ca/page/expenditure-estimates>

**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 2020-2021**

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<https://www.ontario.ca/fr/page/budget-des-depenses>

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INTRODUCTION

Purpose of the Estimates

The 2020-2021 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2020. 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 spending allocations 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). In the absence of a 2020 Budget, the consolidated expense total for Ministries in the Estimates will reconcile to the total expense presented in the March 2020 Economic and Fiscal Update.

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 Budgets, Public Accounts and other publications.

Content and Presentation Changes

The content in the 2020-21 Expenditure Estimates reflect the spending plans presented in the March 2020 Economic and Fiscal Update, released on March 25, 2020. Any additional spending approvals, including in response to the Novel Coronavirus (COVID-19) pandemic and to support the Government’s commitment to protect public health and support people and jobs, will be disclosed in Appendices to Ministries’ Estimates Briefing Books. The disclosure of decisions between March 26, 2020 and the Estimates tabling date will enable the Standing Committee on Estimates to consider the Government’s up to date spending plans at the time of tabling the Estimates.

There are no format or presentation changes for 2020-21.

The cover of the Estimates is visually linked to the cover of the March 2020 Economic and Fiscal Update 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 2020-21 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.

<https://www.ontario.ca/page/public-accounts-ontario-2018-19>

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. To enhance disclosures to the Standing Committee on Estimates, this year the Estimates Briefing Books will include an Appendix outlining approvals that occurred between March 26, 2020 to the Estimates tabling day that are not reflected in Volume 1 of the 2020-21 Expenditure Estimates.

Ontario Budget/March 2020 Economic and Fiscal Update

The Ontario Government is expected to present a Budget each year which 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. *The Fiscal Sustainability, Transparency and Accountability Act, (2019)*, requires the government to release its annual budget by March 31st, with an exception for years following a general election. In the event the Budget is not tabled by the deadline, the Minister of Finance is required to release a statement on or before the deadline in which the Minister explains why the deadline was not met. In response to the COVID-19 pandemic, the March 2020 Economic and Fiscal Update was presented, and the 2020 Budget was announced to be tabled by November 15, 2020.

<https://budget.ontario.ca/2020/marchupdate/contents.html>

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs' purpose is to foster the economic growth of rural Ontario and of the agri-food sector. The ministry does this by incenting and supporting economic development, research, knowledge transfer and innovation, along with providing assurance and oversight of the agri-food system, while protecting the productive capacity of our natural resources. The purpose of these activities is to strengthen rural and urban communities that support good jobs, attract investment, and contribute to Ontario's economic success.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
101	Ministry Administration Program	22,623,900	22,589,900	34,000	24,836,853
107	Better Public Health and Environment	77,308,100	79,515,200	(2,207,100)	73,403,438
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	418,440,900	435,346,900	(16,906,000)	462,773,519
109	Policy Development	16,379,600	17,634,400	(1,254,800)	16,983,530
TOTAL OPERATING EXPENSE TO BE VOTED		534,752,500	555,086,400	(20,333,900)	577,997,340
Statutory Appropriations		1,097,187	1,081,014	16,173	3,238,858
Ministry Total Operating Expense		535,849,687	556,167,414	(20,317,727)	581,236,198
Consolidation Adjustment - Agricorp		128,573,400	131,314,000	(2,740,600)	139,025,582
Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		6,792,000	6,833,000	(41,000)	6,202,234
Consolidation Adjustment - Ontario Racing Commission		-	-	-	834
Consolidation Adjustment - Colleges		-	-	-	(12,750)
Consolidation Adjustment - General Real Estate Portfolio		(919,400)	(9,806,700)	8,887,300	(9,273,768)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation		-	-	-	(96,569)
Operating Expense Adjustment – Cap and Trade		-	-	-	1,269,293
Wind Down Account Reclassification					
Total Including Consolidation & Other Adjustments		670,295,687	684,507,714	(14,212,027)	718,351,054

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
101	Ministry Administration Program	1,000	1,000	-	-
107	Better Public Health and Environment	5,000,000	9,000,000	(4,000,000)	1,889,100
TOTAL OPERATING ASSETS TO BE VOTED		5,001,000	9,001,000	(4,000,000)	1,889,100
Ministry Total Operating Assets		5,001,000	9,001,000	(4,000,000)	1,889,100
CAPITAL EXPENSE					
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	121,500,000	196,025,200	(74,525,200)	208,389,001
TOTAL CAPITAL EXPENSE TO BE VOTED		121,500,000	196,025,200	(74,525,200)	208,389,001
Ministry Total Capital Expense		121,500,000	196,025,200	(74,525,200)	208,389,001
Consolidation Adjustment - Agricorp		1,505,800	676,000	829,800	505,197
Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		(4,920,600)	(4,008,300)	(912,300)	(8,751,553)
Consolidation Adjustment - Colleges		-	-	-	(9,123,304)
Consolidation Adjustment - General Real Estate Portfolio		-	-	-	(53,590)
Capital Expense Adjustment – Trillium Trust Reclassification		-	-	-	156,045,314
Total Including Consolidation & Other Adjustments		118,085,200	192,692,900	(74,607,700)	347,011,065
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		788,380,887	877,200,614	(88,819,727)	1,065,362,119

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	22,623,900	22,589,900	34,000	24,836,853
	TOTAL OPERATING EXPENSE TO BE VOTED	22,623,900	22,589,900	34,000	24,836,853
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	16,173	16,173	16,667
	Total Statutory Appropriations	80,187	64,014	16,173	65,968
	Total Operating Expense	22,704,087	22,653,914	50,173	24,902,821
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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
101-1	Ministry Administration		
	Salaries and wages		13,149,100
	Employee benefits		2,376,800
	Transportation and communication		636,000
	Services		5,709,500
	Supplies and equipment		752,500
	Total Operating Expense to be Voted		22,623,900
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,187,000	
	Employee benefits	294,200	
	Transportation and communication	116,900	
	Services	172,900	
	Supplies and equipment	125,100	2,896,100
	<i>Business Services</i>		
	Salaries and wages	2,532,500	
	Employee benefits	364,700	
	Transportation and communication	302,700	
	Services	1,941,800	
	Supplies and equipment	257,000	5,398,700
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	3,222,400	
	Employee benefits	487,800	
	Transportation and communication	49,500	
	Services	83,500	
	Supplies and equipment	66,100	3,909,300
	<i>Human Resources</i>		
	Salaries and wages	1,605,200	
	Employee benefits	674,400	
	Transportation and communication	39,900	
	Services	106,900	
	Supplies and equipment	78,100	2,504,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	3,602,000	
	Employee benefits	555,700	
	Transportation and communication	107,000	
	Services	521,500	
	Supplies and equipment	216,200	5,002,400
	<i>Legal Services</i>		
	Transportation and communication	20,000	
	Services	2,882,900	
	Supplies and equipment	10,000	2,912,900
	Total Operating Expense to be Voted		22,623,900
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		22,704,087
	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

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

The Ministry of Agriculture, Food and Rural Affairs uses a full suite of tools to manage risks and encourage industry adoption of best management practices including: legislative and regulatory functions relating to food safety, animal health, 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Better Public Health and Environment	77,308,100	79,515,200	(2,207,100)	73,403,438
	TOTAL OPERATING EXPENSE TO BE VOTED	77,308,100	79,515,200	(2,207,100)	73,403,438
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	8,772
	Total Statutory Appropriations	10,000	10,000	-	8,772
	Total Operating Expense	77,318,100	79,525,200	(2,207,100)	73,412,210
OPERATING ASSETS					
2	Better Public Health and Environment	5,000,000	9,000,000	(4,000,000)	1,889,100
	TOTAL OPERATING ASSETS TO BE VOTED	5,000,000	9,000,000	(4,000,000)	1,889,100
	Total Operating Assets	5,000,000	9,000,000	(4,000,000)	1,889,100

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
107-1	Better Public Health and Environment		
	Salaries and wages		32,850,400
	Employee benefits		4,650,700
	Transportation and communication		2,522,300
	Services		10,740,500
	Supplies and equipment		851,200
	Transfer payments		
	Agricultural Drainage Infrastructure Program	9,667,000	
	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	26,633,000
	Subtotal		78,248,100
	Less: Recoveries		940,000
	Total Operating Expense to be Voted		77,308,100
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	Total Operating Expense for Better Public Health and Environment		77,318,100
OPERATING ASSETS			
107-2	Better Public Health and Environment		
	Loans and Investments		
	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	4,800,000	
	Tile Drainage Loans in Unorganized Territories	200,000	5,000,000
	Total Operating Assets to be Voted		5,000,000
	Total Operating Assets for Better Public Health and Environment		5,000,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108

The Ministry of Agriculture, Food and Rural Affairs supports the province's rural communities and agriculture, food and bio-product 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.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Economic Development	110,059,900	126,530,400	(16,470,500)	118,007,262
3	Research	78,891,500	77,019,500	1,872,000	101,782,963
4	Business Risk Management Transfers	229,489,500	231,797,000	(2,307,500)	242,983,294
TOTAL OPERATING EXPENSE TO BE VOTED		418,440,900	435,346,900	(16,906,000)	462,773,519
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	3,000,000
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000,000	1,000,000	-	164,118
Total Statutory Appropriations		1,007,000	1,007,000	-	3,164,118
Total Operating Expense		419,447,900	436,353,900	(16,906,000)	465,937,637
CAPITAL EXPENSE					
7	Agriculture and Rural Affairs Capital	121,500,000	196,025,200	(74,525,200)	208,389,001
TOTAL CAPITAL EXPENSE TO BE VOTED		121,500,000	196,025,200	(74,525,200)	208,389,001
Total Capital Expense		121,500,000	196,025,200	(74,525,200)	208,389,001

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
108-1	Economic Development	
	Salaries and wages	23,102,500
	Employee benefits	3,376,300
	Transportation and communication	1,785,200
	Services	10,442,100
	Supplies and equipment	485,100
	Transfer payments	
	Canadian Ag Partnership-Federal-Economic Development	18,254,300
	Food Industry	29,540,000
	Grassroots Growth Program	4,803,400
	Ontario Wine Fund	13,000,000
	Rural Economic Development Program	5,000,000
	Small Cidery and Small Distillery Support Program	2,696,000
	Subtotal	112,484,900
	Less: Recoveries	2,425,000
	Total Operating Expense to be Voted	110,059,900
	Statutory Appropriations	
	Other transactions	
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
108-3	Research		
	Salaries and wages		2,327,600
	Employee benefits		311,500
	Transportation and communication		176,700
	Services		355,700
	Supplies and equipment		90,000
	Transfer payments		
	Canadian Ag Partnership-Federal-Research	7,850,000	
	Food Safety Research	680,000	
	Grants in Lieu of Taxes	1,000,000	
	University of Guelph	66,100,000	75,630,000
	Total Operating Expense to be Voted		78,891,500
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	11,858,000	
	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	229,489,500
	Total Operating Expense to be Voted		229,489,500

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
	Statutory Appropriations	
	Other transactions	
S	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	419,447,900
	CAPITAL EXPENSE	
108-7	Agriculture and Rural Affairs Capital	
	Transfer payments	
	Agri-Food and Animal Health Laboratory Infrastructure	500,000
	Investing in Canada Infrastructure Program – Federal Contribution	19,000,000
	Investing in Canada Infrastructure Program – Provincial Contribution	16,000,000
	Municipal Infrastructure	10,000,000
	New Building Canada Fund - Federal Contribution	24,500,000
	New Building Canada Fund - Provincial Contribution	44,500,000
	Research Infrastructure Maintenance and Repairs	4,500,000
	Research Infrastructure Renewal	2,500,000
	Total Capital Expense to be Voted	121,500,000
	Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	121,500,000

POLICY DEVELOPMENT - VOTE 109

The Policy Division is responsible for leading and coordinating the development of innovative, evidence-based policy analysis and advice in support of ministry and government priorities. The division does this in support of the overall ministry objective to foster economic growth in Ontario's agri-food sectors and rural communities, while providing assurance and oversight of the agri-food system as well as protecting the productive capacity of our natural resources.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Policy Development	16,379,600	17,634,400	(1,254,800)	16,983,530
TOTAL OPERATING EXPENSE TO BE VOTED		16,379,600	17,634,400	(1,254,800)	16,983,530
Total Operating Expense		16,379,600	17,634,400	(1,254,800)	16,983,530

POLICY DEVELOPMENT - VOTE 109, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
109-1	Policy Development	
	Salaries and wages	12,167,600
	Employee benefits	1,586,500
	Transportation and communication	554,400
	Services	1,920,800
	Supplies and equipment	150,300
	Total Operating Expense to be Voted	16,379,600
	Total Operating Expense for Policy Development	16,379,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	546,341,414	581,765,110
Government Reorganization		
Transfer of functions to other Ministries	(570,000)	(528,912)
Supplementary Estimates		
2019-20 Supplementary Estimates	10,396,000	-
Restated Total Operating Expense	556,167,414	581,236,198

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF THE ATTORNEY GENERAL

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 156 court locations throughout Ontario. The Ministry prosecutes matters under the *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry delivers 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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
301	Ministry Administration Program	205,741,400	219,774,800	(14,033,400)	226,380,932
302	Prosecuting Crime Program	293,782,100	275,191,600	18,590,500	285,028,525
303	Policy, Justice Programs and Agencies Program	544,098,900	547,784,800	(3,685,900)	677,073,981
304	Legal Services Program	33,444,700	30,674,600	2,770,100	40,461,940
305	Court Services Program	443,672,000	421,465,800	22,206,200	451,867,793
306	Victims and Vulnerable Persons Program	192,723,600	183,813,400	8,910,200	180,541,035
307	Political Contribution Tax Credit	9,987,600	7,940,600	2,047,000	14,368,600
TOTAL OPERATING EXPENSE TO BE VOTED		1,723,450,300	1,686,645,600	36,804,700	1,875,722,806
Statutory Appropriations		5,368,014	5,368,014	-	21,151,058
Ministry Total Operating Expense		1,728,818,314	1,692,013,614	36,804,700	1,896,873,864
Consolidation Adjustment - Legal Aid Ontario		121,686,600	105,606,000	16,080,600	75,766,476
Consolidation Adjustment - Hospitals		(1,019,500)	(1,019,500)	-	(1,019,473)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation		(4,302,300)	(4,300,400)	(1,900)	(10,240,179)
Consolidation Adjustment - General Real Estate Portfolio		(210,762,300)	(223,152,500)	12,390,200	(220,297,472)
Total Including Consolidation & Other Adjustments		1,634,420,814	1,569,147,214	65,273,600	1,741,083,216

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
301	Ministry Administration Program	2,000	2,000	-	18,158
302	Prosecuting Crime Program	1,000	1,000	-	1,562,864
303	Policy, Justice Programs and Agencies Program	3,000	3,000	-	126,558
304	Legal Services Program	1,000	1,000	-	265,596
305	Court Services Program	1,000	1,000	-	87,481
306	Victims and Vulnerable Persons Program	1,000	1,000	-	101,682
TOTAL OPERATING ASSETS TO BE VOTED		9,000	9,000	-	2,162,339
Ministry Total Operating Assets		9,000	9,000	-	2,162,339
CAPITAL EXPENSE					
301	Ministry Administration Program	45,313,500	81,923,800	(36,610,300)	64,242,276
303	Policy, Justice Programs and Agencies Program	1,000	1,000	-	-
305	Court Services Program	42,039,600	44,823,800	(2,784,200)	42,659,000
306	Victims and Vulnerable Persons Program	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		87,355,100	126,748,600	(39,393,500)	106,901,276
Statutory Appropriations		4,065,300	2,626,900	1,438,400	904,475
Ministry Total Capital Expense		91,420,400	129,375,500	(37,955,100)	107,805,751
Consolidation Adjustment - Legal Aid Ontario		1,700,000	3,704,000	(2,004,000)	1,609,920
Consolidation Adjustment - General Real Estate Portfolio		(45,310,800)	(69,946,300)	24,635,500	(63,020,930)
Total Including Consolidation & Other Adjustments		47,809,600	63,133,200	(15,323,600)	46,394,741

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL ASSETS					
301	Ministry Administration Program	7,724,700	16,710,100	(8,985,400)	-
303	Policy, Justice Programs and Agencies Program	2,085,400	4,636,400	(2,551,000)	5,109,986
305	Court Services Program	350,451,100	157,436,800	193,014,300	105,083,999
306	Victims and Vulnerable Persons Program	11,640,000	-	11,640,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		371,901,200	178,783,300	193,117,900	110,193,985
Ministry Total Capital Assets		371,901,200	178,783,300	193,117,900	110,193,985
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		1,682,230,414	1,632,280,414	49,950,000	1,787,477,957

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, project management, data and analytics, 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.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	205,741,400	219,774,800	(14,033,400)	226,380,932
	TOTAL OPERATING EXPENSE TO BE VOTED	205,741,400	219,774,800	(14,033,400)	226,380,932
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	205,805,414	219,838,814	(14,033,400)	226,446,900
OPERATING ASSETS					
5	Law Society Fee Prepayment	1,000	1,000	-	18,158
10	Accounts Receivable	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	18,158
	Total Operating Assets	2,000	2,000	-	18,158

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
2	Facilities Renewal	45,312,500	81,923,800	(36,611,300)	64,242,276
8	Modernization Initiative	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		45,313,500	81,923,800	(36,610,300)	64,242,276
S	Amortization, the <i>Financial Administration Act</i>	1,098,300	1,693,400	(595,100)	-
Total Statutory Appropriations		1,098,300	1,693,400	(595,100)	-
Total Capital Expense		46,411,800	83,617,200	(37,205,400)	64,242,276
CAPITAL ASSETS					
7	Modernization Initiative	7,724,700	16,710,100	(8,985,400)	-
TOTAL CAPITAL ASSETS TO BE VOTED		7,724,700	16,710,100	(8,985,400)	-
Total Capital Assets		7,724,700	16,710,100	(8,985,400)	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
301-1	Ministry Administration		
	Salaries and wages		27,508,100
	Employee benefits		3,367,100
	Transportation and communication		709,800
	Services		173,958,200
	Supplies and equipment		198,200
	Transfer payments		
	Innovation Projects		1,000
	Subtotal		205,742,400
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		205,741,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,888,300	
	Employee benefits	346,400	
	Transportation and communication	113,300	
	Services	104,000	
	Supplies and equipment	35,800	3,487,800
	<i>Communications Services</i>		
	Salaries and wages	2,577,600	
	Employee benefits	306,000	
	Transportation and communication	10,100	
	Services	61,400	
	Supplies and equipment	10,000	2,965,100
	<i>Accommodation - Lease Costs</i>		
	Services	149,444,700	149,444,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Corporate Services</i>		
	Salaries and wages	22,042,200	
	Employee benefits	2,714,700	
	Transportation and communication	586,400	
	Services	24,348,100	
	Supplies and equipment	152,400	
	Transfer payments		
	Innovation Projects	1,000	
	Subtotal	49,844,800	
	Less: Recoveries	1,000	49,843,800
	Total Operating Expense to be Voted		205,741,400
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		205,805,414
	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

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
301-2	Facilities Renewal		
	Other transactions		
	Capital Investments - Asset Renewal	25,858,700	
	Capital Investments - Renewal Expense	19,453,800	45,312,500
	Total Capital Expense to be Voted		45,312,500
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,098,300
301-8	Modernization Initiative		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Total Capital Expense for Ministry Administration Program		46,411,800
	CAPITAL ASSETS		
301-7	Modernization Initiative		
	Business application software - asset costs		7,724,700
	Total Capital Assets to be Voted		7,724,700
	Total Capital Assets for Ministry Administration Program		7,724,700

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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2	Criminal Law	293,782,100	275,191,600	18,590,500	285,028,525
	TOTAL OPERATING EXPENSE TO BE VOTED	293,782,100	275,191,600	18,590,500	285,028,525
S	Payments Under the <i>Financial Administration Act</i>	1,000	1,000	-	574,709
	Total Statutory Appropriations	1,000	1,000	-	574,709
	Total Operating Expense	293,783,100	275,192,600	18,590,500	285,603,234
OPERATING ASSETS					
7	Law Society Fee Prepayment	1,000	1,000	-	1,562,864
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	1,562,864
	Total Operating Assets	1,000	1,000	-	1,562,864

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
302-2	Criminal Law		
	Salaries and wages		238,754,800
	Employee benefits		18,049,300
	Transportation and communication		5,735,400
	Services		21,482,100
	Supplies and equipment		4,955,500
	Transfer payments		
	Bail Safety	1,000	
	Justice Centre – Community Partnerships	400,000	
	Direct Accountability Programs	3,604,000	
	Proceeds of Crime Victims Compensation	800,000	4,805,000
	Total Operating Expense to be Voted		293,782,100
Statutory Appropriations			
	Other transactions		
S	Payments Under the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Prosecuting Crime Program		293,783,100
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 and the Indigenous Justice Division.

The Policy Division is responsible for developing legislation, regulations and policy initiatives to respond to diverse issues in areas such as civil, family, human rights, administrative and commercial law, as well as regulation of the liquor, gaming and retail cannabis sectors. It is also responsible for policy oversight and partnership building relating to 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.

The Policy Division also leads the development and implementation of Ontario's provincial policy and framework for the regulation of recreational cannabis. In addition, the Division administers ministry public appointments to all agencies and adjudicative tribunals and manages legal appointments, providing direct service delivery to non-lawyer notary and commissioner applicants. The Division also provides administrative and other support to the two judicial appointment committees that make recommendations to the Attorney General for judge and justices of the peace appointments in Ontario.

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 Division works closely with and supports / informs the work of other divisions within the Ministry of the Attorney General, other ministries including Ministry of the Solicitor General and Indigenous Affairs Ontario, the Ontario Provincial Police and First Nations Police Services within the province. In addition to this, the 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2	Legal Aid Ontario	326,864,300	323,323,500	3,540,800	405,328,799
4	Agency and Tribunal Relations	171,473,800	185,641,300	(14,167,500)	231,065,338
8	Policy	6,701,300	6,695,000	6,300	7,859,752
13	Indigenous Justice	39,059,500	32,125,000	6,934,500	32,820,092
TOTAL OPERATING EXPENSE TO BE VOTED		544,098,900	547,784,800	(3,685,900)	677,073,981

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	1,046,198
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	113,559
	Total Statutory Appropriations	2,000	2,000	-	1,159,757
	Total Operating Expense	544,100,900	547,786,800	(3,685,900)	678,233,738
OPERATING ASSETS					
12	Law Society Fee Prepayment	3,000	3,000	-	126,558
	TOTAL OPERATING ASSETS TO BE VOTED	3,000	3,000	-	126,558
	Total Operating Assets	3,000	3,000	-	126,558
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>	2,021,600	388,100	1,633,500	366,549
	Total Statutory Appropriations	2,021,600	388,100	1,633,500	366,549
	Total Capital Expense	2,022,600	389,100	1,633,500	366,549
CAPITAL ASSETS					
6	Policy, Justice Programs and Agencies	2,085,400	4,636,400	(2,551,000)	5,109,986
	TOTAL CAPITAL ASSETS TO BE VOTED	2,085,400	4,636,400	(2,551,000)	5,109,986
	Total Capital Assets	2,085,400	4,636,400	(2,551,000)	5,109,986

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Ontario		326,864,300
	Total Operating Expense to be Voted		326,864,300
303-4	Agency and Tribunal Relations		
	Salaries and wages		153,086,000
	Employee benefits		23,193,800
	Transportation and communication		7,495,400
	Services		29,697,800
	Supplies and equipment		2,784,600
	Transfer payments		
	Compensation to Victims of Crime	10,000,000	
	Bail Verification and Supervision	12,758,900	
	Human Rights Legal Support Centre	5,336,200	28,095,100
	Subtotal		244,352,700
	Less: Recoveries		72,878,900
	Total Operating Expense to be Voted		171,473,800
	<i>Sub-Items:</i>		
	<i>Agency Relations/Program Management</i>		
	Salaries and wages	2,679,000	
	Employee benefits	345,900	
	Transportation and communication	214,000	
	Services	1,278,000	
	Supplies and equipment	4,300	
	Subtotal	4,521,200	
	Less: Recoveries	180,000	4,341,200
	<i>Bail Verification and Supervision</i>		
	Transfer payments		
	Bail Verification and Supervision	12,758,900	12,758,900

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Ontario Human Rights Commission</i>		
	Salaries and wages	4,472,700	
	Employee benefits	366,300	
	Transportation and communication	193,200	
	Services	264,100	
	Supplies and equipment	28,200	5,324,500
	<i>Human Rights Legal Support Centre</i>		
	Transfer payments		
	Human Rights Legal Support Centre	5,336,200	5,336,200
	<i>Office of the Independent Police Review Director</i>		
	Salaries and wages	5,739,800	
	Employee benefits	640,400	
	Transportation and communication	295,300	
	Services	712,100	
	Supplies and equipment	100,000	7,487,600
	<i>Special Investigations Unit</i>		
	Salaries and wages	8,392,100	
	Employee benefits	1,104,500	
	Transportation and communication	215,000	
	Services	226,200	
	Supplies and equipment	61,700	9,999,500

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Alcohol and Gaming Commission of Ontario</i>			
	Salaries and wages	68,480,000	
	Employee benefits	12,939,200	
	Transportation and communication	3,315,500	
	Services	20,520,200	
	Supplies and equipment	1,837,500	
	Subtotal	107,092,400	
	Less: Recoveries	72,241,600	34,850,800
<i>Tribunals Ontario</i>			
	Salaries and wages	63,322,400	
	Employee benefits	7,797,500	
	Transportation and communication	3,262,400	
	Services	6,695,200	
	Supplies and equipment	752,900	
	Transfer payments		
	Compensation to Victims of Crime	10,000,000	
	Subtotal	91,830,400	
	Less: Recoveries	457,300	91,373,100
<i>Public Inquiries</i>			
	Services	1,000	1,000
<i>Royal Commissions</i>			
	Services	1,000	1,000
Total Operating Expense to be Voted			171,473,800
Statutory Appropriations			
	Other transactions		
S	Hearings under the <i>Police Services Act</i>		1,000
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
303-8	Policy		
	Salaries and wages		5,550,600
	Employee benefits		684,000
	Transportation and communication		195,900
	Services		207,000
	Supplies and equipment		63,800
	Total Operating Expense to be Voted		6,701,300
	<i>Sub-Items:</i>		
	<i>Policy</i>		
	Salaries and wages	5,550,600	
	Employee benefits	684,000	
	Transportation and communication	195,900	
	Services	207,000	
	Supplies and equipment	63,800	6,701,300
	Total Operating Expense to be Voted		6,701,300
303-13	Indigenous Justice		
	Salaries and wages		3,197,800
	Employee benefits		369,100
	Transportation and communication		337,600
	Services		597,300
	Supplies and equipment		43,500
	Transfer payments		
	Indigenous Victims' Services	11,782,500	
	Ontario Indigenous Courtwork Program	4,464,400	
	Indigenous Justice Projects	17,948,300	
	Jury Roll	319,000	34,514,200
	Total Operating Expense to be Voted		39,059,500
	Total Operating Expense for Policy, Justice Programs and Agencies Program		544,100,900

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	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	
S	Amortization, the <i>Financial Administration Act</i>	2,021,600
	Total Capital Expense for Policy, Justice Programs and Agencies Program	2,022,600
	CAPITAL ASSETS	
303-6	Policy, Justice Programs and Agencies	
	Information technology hardware	989,300
	Business application software - asset costs	1,096,100
	Total Capital Assets to be Voted	2,085,400
	Total Capital Assets for Policy, Justice Programs and Agencies Program	2,085,400

LEGAL SERVICES PROGRAM - VOTE 304

This program includes 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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2	Civil Law	28,053,400	25,223,400	2,830,000	34,828,270
3	Legislative Counsel Services	5,391,300	5,451,200	(59,900)	5,633,670
	TOTAL OPERATING EXPENSE TO BE VOTED	33,444,700	30,674,600	2,770,100	40,461,940
S	<i>The Crown Liability and Proceedings Act</i>	1,000	1,000	-	16,824,724
	Total Statutory Appropriations	1,000	1,000	-	16,824,724
	Total Operating Expense	33,445,700	30,675,600	2,770,100	57,286,664
OPERATING ASSETS					
6	Law Society Fee Prepayment	1,000	1,000	-	265,596
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	265,596
	Total Operating Assets	1,000	1,000	-	265,596

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
304-2	Civil Law		
	Salaries and wages		133,562,600
	Employee benefits		11,449,800
	Transportation and communication		154,000
	Services		1,006,600
	Supplies and equipment		68,900
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	3,584,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,777,800	5,361,800
	Subtotal		151,603,700
	Less: Recoveries		123,550,300
	Total Operating Expense to be Voted		28,053,400
Sub-Items:			
Central Branches			
	Salaries and wages	23,990,100	
	Employee benefits	2,953,300	
	Transportation and communication	154,000	
	Services	994,500	
	Supplies and equipment	68,900	
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	3,584,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,777,800	5,361,800
	Subtotal	33,522,600	
	Less: Recoveries	5,470,200	28,052,400
Seconded Legal Services Branches			
	Salaries and wages	109,572,500	
	Employee benefits	8,496,500	
	Services	12,100	
	Subtotal	118,081,100	
	Less: Recoveries	118,080,100	1,000
	Total Operating Expense to be Voted		28,053,400

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	<i>The Crown Liability and Proceedings Act</i>	1,000
304-3	Legislative Counsel Services	
	Salaries and wages	6,542,600
	Employee benefits	662,900
	Transportation and communication	13,800
	Services	11,000
	Supplies and equipment	25,000
	Subtotal	7,255,300
	Less: Recoveries	1,864,000
	Total Operating Expense to be Voted	5,391,300
	Total Operating Expense for Legal Services Program	33,445,700
	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 of 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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Administration of Justice	246,534,300	240,745,000	5,789,300	268,301,767
2	Judicial Services	197,137,700	180,720,800	16,416,900	183,566,026
	TOTAL OPERATING EXPENSE TO BE VOTED	443,672,000	421,465,800	22,206,200	451,867,793
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,300,000	5,300,000	-	2,525,900
	Total Statutory Appropriations	5,300,000	5,300,000	-	2,525,900
	Total Operating Expense	448,972,000	426,765,800	22,206,200	454,393,693
OPERATING ASSETS					
6	Law Society Fee Prepayment	1,000	1,000	-	87,481
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	87,481
	Total Operating Assets	1,000	1,000	-	87,481
CAPITAL EXPENSE					
3	Court Construction	42,038,600	44,822,800	(2,784,200)	42,659,000
4	Court Services	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	42,039,600	44,823,800	(2,784,200)	42,659,000
S	Amortization, the <i>Financial Administration Act</i>	945,400	545,400	400,000	537,926
	Total Statutory Appropriations	945,400	545,400	400,000	537,926
	Total Capital Expense	42,985,000	45,369,200	(2,384,200)	43,196,926
CAPITAL ASSETS					
5	Court Services	350,451,100	157,436,800	193,014,300	105,083,999
	TOTAL CAPITAL ASSETS TO BE VOTED	350,451,100	157,436,800	193,014,300	105,083,999
	Total Capital Assets	350,451,100	157,436,800	193,014,300	105,083,999

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
305-1	Administration of Justice	
	Salaries and wages	166,687,300
	Employee benefits	28,295,500
	Transportation and communication	7,038,800
	Services	35,911,500
	Supplies and equipment	7,250,800
	Transfer payments	
	Federal <i>Contraventions Act</i> Support for French Language Services	1,351,400
	Subtotal	246,535,300
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	246,534,300
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,300,000
305-2	Judicial Services	
	Salaries and wages	170,964,600
	Employee benefits	14,533,300
	Transportation and communication	4,461,900
	Services	6,455,900
	Supplies and equipment	721,000
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	Total Operating Expense to be Voted	197,137,700
	Total Operating Expense for Court Services Program	448,972,000
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

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
305-3	Court Construction	
	Transfer payments	
	Land Transfers	1,000
	Other transactions	
	Major Infrastructure Projects - Payments	42,037,600
	Total Capital Expense to be Voted	42,038,600
305-4	Court Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	945,400
	Total Capital Expense for Court Services Program	42,985,000
	CAPITAL ASSETS	
305-5	Court Services	
	Buildings – alternative financing and procurement	350,451,100
	Total Capital Assets to be Voted	350,451,100
	Total Capital Assets for Court Services Program	350,451,100

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Victims' Services	82,908,200	75,528,200	7,380,000	71,795,505
2	Victim Witness Assistance	21,844,800	21,258,900	585,900	22,214,040
6	Vulnerable Persons	87,970,600	87,026,300	944,300	86,531,490
TOTAL OPERATING EXPENSE TO BE VOTED		192,723,600	183,813,400	8,910,200	180,541,035
Total Operating Expense		192,723,600	183,813,400	8,910,200	180,541,035
OPERATING ASSETS					
7	Law Society Fee Prepayment	1,000	1,000	-	101,682
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	101,682
Total Operating Assets		1,000	1,000	-	101,682
CAPITAL EXPENSE					
9	Modernization Initiative	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
Total Capital Expense		1,000	-	1,000	-
CAPITAL ASSETS					
8	Modernization Initiative	11,640,000	-	11,640,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		11,640,000	-	11,640,000	-
Total Capital Assets		11,640,000	-	11,640,000	-

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
306-1	Victims' Services		
	Salaries and wages		7,375,300
	Employee benefits		976,500
	Transportation and communication		651,600
	Services		12,056,000
	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	5,918,200	
	Grants for Sexual Assault Initiatives	14,799,300	
	Child Victims' Program	1,940,000	
	Specialized Services	600,000	
	Victim Crisis Assistance Ontario	18,954,700	
	Supervised Access	7,939,700	61,742,600
	Total Operating Expense to be Voted		82,908,200
306-2	Victim Witness Assistance		
	Salaries and wages		17,227,600
	Employee benefits		2,688,900
	Transportation and communication		614,700
	Services		1,102,100
	Supplies and equipment		211,500
	Total Operating Expense to be Voted		21,844,800

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
306-6	Vulnerable Persons		
	Salaries and wages	43,444,100	
	Employee benefits	5,406,900	
	Transportation and communication	1,073,700	
	Services	37,434,100	
	Supplies and equipment	686,800	
	Subtotal	88,045,600	
	Less: Recoveries	75,000	
	Total Operating Expense to be Voted	87,970,600	
	<i>Sub-Items:</i>		
	<i>Children's Lawyer</i>		
	Salaries and wages	8,418,600	
	Employee benefits	1,048,700	
	Transportation and communication	240,800	
	Services	31,043,500	
	Supplies and equipment	153,000	
	Subtotal	40,904,600	
	Less: Recoveries	75,000	40,829,600
	<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>		
	Salaries and wages	35,025,500	
	Employee benefits	4,358,200	
	Transportation and communication	832,900	
	Services	6,390,600	
	Supplies and equipment	533,800	47,141,000
	Total Operating Expense to be Voted	87,970,600	
	Total Operating Expense for Victims and Vulnerable Persons Program	192,723,600	
OPERATING ASSETS			
306-7	Law Society Fee Prepayment		
	Deposits and prepaid expenses	1,000	
	Total Operating Assets to be Voted	1,000	
	Total Operating Assets for Victims and Vulnerable Persons Program	1,000	

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
306-9	Modernization Initiative	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Victims and Vulnerable Persons Program	1,000
CAPITAL ASSETS		
306-8	Modernization Initiative	
	Business application software - asset costs	11,640,000
	Total Capital Assets to be Voted	11,640,000
	Total Capital Assets for Victims and Vulnerable Persons Program	11,640,000

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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Political Contribution Tax Credit	9,987,600	7,940,600	2,047,000	14,368,600
TOTAL OPERATING EXPENSE TO BE VOTED		9,987,600	7,940,600	2,047,000	14,368,600
Total Operating Expense		9,987,600	7,940,600	2,047,000	14,368,600

POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
307-1	Political Contribution Tax Credit	
	Transfer payments	
	Political Contribution Tax Credit	9,987,600
	Total Operating Expense to be Voted	9,987,600
	Total Operating Expense for Political Contribution Tax Credit	9,987,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	1,695,994,214	1,900,717,995
Government Reorganization		
Transfer of functions to other Ministries	(3,980,600)	(3,844,131)
Restated Total Operating Expense	1,692,013,614	1,896,873,864

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CABINET OFFICE

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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
401	Cabinet Office Program	33,607,700	31,509,100	2,098,600	33,331,068
	TOTAL OPERATING EXPENSE TO BE VOTED	33,607,700	31,509,100	2,098,600	33,331,068
	Statutory Appropriations	64,014	64,014	-	16,667
	Ministry Total Operating Expense	33,671,714	31,573,114	2,098,600	33,347,735
	Consolidation Adjustment - General Real Estate Portfolio	(477,500)	(2,793,900)	2,316,400	(2,746,037)
	Total Including Consolidation & Other Adjustments	33,194,214	28,779,214	4,415,000	30,601,698
CAPITAL EXPENSE					
	Consolidation Adjustment - General Real Estate Portfolio	-	-	-	(775,950)
	Total Including Consolidation & Other Adjustments	-	-	-	(775,950)
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	33,194,214	28,779,214	4,415,000	29,825,748

CABINET OFFICE PROGRAM - VOTE 401

The Cabinet Office acts as a central agency that supports the delivery of government priorities by developing and coordinating strategic policy and communications. The Cabinet Office also supports and monitors the implementation and delivery of the government's mandate, and drives key initiatives including enterprise marketing services. The Ministry of Intergovernmental Affairs is housed within Cabinet Office and leads intergovernmental strategies, international relations and protocol. 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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Main Office	33,279,700	31,181,100	2,098,600	33,014,212
2	Government House Leader	328,000	328,000	-	316,856
TOTAL OPERATING EXPENSE TO BE VOTED		33,607,700	31,509,100	2,098,600	33,331,068
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	16,667
Total Operating Expense		33,671,714	31,573,114	2,098,600	33,347,735

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
401-1	Main Office		
	Salaries and wages		27,763,500
	Employee benefits		3,563,900
	Transportation and communication		306,200
	Services		1,422,300
	Supplies and equipment		219,800
	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		33,279,700
	<i>Sub-Items:</i>		
	<i>Cabinet Office</i>		
	Salaries and wages	22,384,900	
	Employee benefits	2,869,000	
	Transportation and communication	274,600	
	Services	1,209,500	
	Supplies and equipment	198,800	26,936,800

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
	<i>Intergovernmental Affairs</i>			
	Salaries and wages		5,378,600	
	Employee benefits		694,900	
	Transportation and communication		31,600	
	Services		212,800	
	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	6,342,900
	Total Operating Expense to be Voted			33,279,700
Statutory Appropriations				
S	Minister's Salary, the <i>Executive Council Act</i>			47,841
S	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			33,671,714

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	35,981,214	49,817,258
Government Reorganization		
Transfer of functions from other Ministries	-	5,067,604
Transfer of functions to other Ministries	(4,408,100)	(21,537,127)
Restated Total Operating Expense	31,573,114	33,347,735

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	-	668,700
Government Reorganization		
Transfer of functions to other Ministries	-	(668,700)
Restated Total Capital Expense	-	-

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF CHILDREN, COMMUNITY AND SOCIAL SERVICES

The Ministry of Children, Community and Social Services' vision is of a connected, life-course and person-centred social services system empowering Ontarians by providing them with the right services when they need them. The ministry is helping build an Ontario where children, youth, women and families feel safe, supported and set up for success; where Indigenous peoples have improved outcomes; where all people with disabilities have equal opportunities; where newcomers feel welcomed and encouraged to participate in their communities; and where gender equality and breaking the cycle of poverty are priorities.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
701	Ministry Administration Program	108,175,900	126,898,400	(18,722,500)	132,320,685
702	Children and Adult Services Program	17,690,614,900	16,987,362,400	703,252,500	16,911,890,618
703	Poverty Reduction Strategy Program	1,700,000	7,300,000	(5,600,000)	14,306,000
TOTAL OPERATING EXPENSE TO BE VOTED		17,800,490,800	17,121,560,800	678,930,000	17,058,517,303
Statutory Appropriations		80,640,587	32,100,487	48,540,100	29,331,144
Ministry Total Operating Expense		17,881,131,387	17,153,661,287	727,470,100	17,087,848,447
Consolidation Adjustment - Hospitals		(127,474,500)	(128,445,200)	970,700	(179,924,935)
Consolidation Adjustment - School Board		(50,236,000)	(55,179,500)	4,943,500	(55,258,750)
Consolidation Adjustment - Local Health Integration Networks		-	(2,759,500)	2,759,500	-
Consolidation Adjustment - Ontario Trillium Foundation		(18,526,000)	(24,126,000)	5,600,000	(31,332,000)
Consolidation Adjustment - Colleges		(2,510,200)	(1,846,500)	(663,700)	(2,302,619)
Consolidation Adjustment - General Real Estate Portfolio		(41,243,100)	(52,959,900)	11,716,800	(54,351,191)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation		-	-	-	4,163,750
Total Including Consolidation & Other Adjustments		17,641,141,587	16,888,344,687	752,796,900	16,768,842,702

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
701	Ministry Administration Program	1,000	1,000	-	-
702	Children and Adult Services Program	43,707,000	43,707,000	-	44,022,410
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	43,710,000	-	44,022,410
Ministry Total Operating Assets		43,710,000	43,710,000	-	44,022,410
CAPITAL EXPENSE					
704	Children, Community and Social Services Capital Program	22,978,200	37,458,500	(14,480,300)	39,901,360
TOTAL CAPITAL EXPENSE TO BE VOTED		22,978,200	37,458,500	(14,480,300)	39,901,360
Statutory Appropriations		39,633,700	41,122,900	(1,489,200)	36,837,398
Ministry Total Capital Expense		62,611,900	78,581,400	(15,969,500)	76,738,758
Consolidation Adjustment - Hospitals		(4,750,000)	(2,250,000)	(2,500,000)	-
Consolidation Adjustment - General Real Estate Portfolio		(1,754,300)	(1,754,300)	-	(4,811,133)
Total Including Consolidation & Other Adjustments		56,107,600	74,577,100	(18,469,500)	71,927,625
CAPITAL ASSETS					
704	Children, Community and Social Services Capital Program	22,807,400	23,248,400	(441,000)	24,124,394
TOTAL CAPITAL ASSETS TO BE VOTED		22,807,400	23,248,400	(441,000)	24,124,394
Ministry Total Capital Assets		22,807,400	23,248,400	(441,000)	24,124,394
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		17,697,249,187	16,962,921,787	734,327,400	16,840,770,327

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 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	79,767,800	96,513,100	(16,745,300)	100,900,148
2	Strategic Policy	28,408,100	30,385,300	(1,977,200)	31,420,537
TOTAL OPERATING EXPENSE TO BE VOTED		108,175,900	126,898,400	(18,722,500)	132,320,685
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	61,352
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	47,134
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		81,187	81,187	-	108,486
Total Operating Expense		108,257,087	126,979,587	(18,722,500)	132,429,171
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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
701-1	Ministry Administration		
	Salaries and wages		36,276,300
	Employee benefits		4,759,000
	Transportation and communication		1,076,000
	Services		36,776,800
	Supplies and equipment		879,700
	Total Operating Expense to be Voted		79,767,800
<i>Sub-Items:</i>			
<i>Executive Offices</i>			
	Salaries and wages	4,644,500	
	Employee benefits	537,900	
	Transportation and communication	156,000	
	Services	159,500	
	Supplies and equipment	74,500	5,572,400
<i>Business Services</i>			
	Salaries and wages	20,339,400	
	Employee benefits	2,288,200	
	Transportation and communication	501,600	
	Services	2,082,800	
	Supplies and equipment	491,800	25,703,800
<i>Human Resources</i>			
	Salaries and wages	2,857,900	
	Employee benefits	534,100	
	Transportation and communication	46,600	
	Services	12,100	
	Supplies and equipment	61,000	3,511,700
<i>Communications Services</i>			
	Salaries and wages	5,968,100	
	Employee benefits	903,800	
	Transportation and communication	141,800	
	Services	902,000	
	Supplies and equipment	66,000	7,981,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Legal Services</i>		
	Transportation and communication	34,300	
	Services	8,938,600	
	Supplies and equipment	21,200	8,994,100
	<i>Accommodation Services</i>		
	Salaries and wages	2,466,400	
	Employee benefits	495,000	
	Transportation and communication	195,700	
	Services	24,681,800	
	Supplies and equipment	165,200	28,004,100
	Total Operating Expense to be Voted		79,767,800
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
701-2	Strategic Policy		
	Salaries and wages		22,653,800
	Employee benefits		3,306,500
	Transportation and communication		314,600
	Services		2,037,800
	Supplies and equipment		95,400
	Total Operating Expense to be Voted		28,408,100
	Total Operating Expense for Ministry Administration Program		108,257,087
	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, adults with developmental disabilities, children 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.

The Children and Youth at Risk program include child protection services delivered by Children's Aid Societies and Indigenous societies to protect children and youth at risk of abuse or neglect; youth justice services to reduce reoffending and provide prevention, rehabilitation and reintegration services and other culturally appropriate services for Francophone and Indigenous communities and adoption information disclosure services.

Supports to Individuals and Families include services for children and youth 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
3	Financial and Employment Supports	9,879,597,400	9,538,587,600	341,009,800	9,679,781,389
7	Family Responsibility Office	45,325,900	46,853,200	(1,527,300)	47,459,248
20	Children and Youth at Risk	2,041,998,000	1,954,265,100	87,732,900	2,029,495,810
21	Supports to Individuals and Families	4,355,508,200	4,076,929,500	278,578,700	3,786,368,469
22	Ontario Child Benefit	1,179,194,700	1,174,694,700	4,500,000	1,139,015,816
26	Children, Youth and Social Services	93,830,600	98,288,100	(4,457,500)	103,243,309
	Information and Information Technology Cluster				
28	Women's Issues	21,426,800	21,817,400	(390,600)	23,691,545
29	Language Training and Settlement Supports	73,733,300	75,926,800	(2,193,500)	102,835,032
TOTAL OPERATING EXPENSE TO BE VOTED		17,690,614,900	16,987,362,400	703,252,500	16,911,890,618

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
S	Bad Debt Expense, the <i>Financial Administration Act</i>	80,558,400	32,018,300	48,540,100	29,222,658
	Total Statutory Appropriations	80,558,400	32,018,300	48,540,100	29,222,658
	Total Operating Expense	17,771,173,300	17,019,380,700	751,792,600	16,941,113,276
OPERATING ASSETS					
9	Children and Adult Services	43,707,000	43,707,000	-	44,022,410
	TOTAL OPERATING ASSETS TO BE VOTED	43,707,000	43,707,000	-	44,022,410
	Total Operating Assets	43,707,000	43,707,000	-	44,022,410

CHILDREN AND ADULT SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-3	Financial and Employment Supports		
	Salaries and wages		136,300,400
	Employee benefits		24,712,800
	Transportation and communication		6,049,800
	Services		38,536,400
	Supplies and equipment		2,678,100
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	5,520,243,900	
	Ontario Disability Support Program - Employment Assistance	43,077,300	
	Ontario Works - Financial Assistance	2,668,067,600	
	Ontario Works - Employment Assistance	183,734,600	
	Ontario Drug Benefit Plan	1,256,196,500	9,671,319,900
	Total Operating Expense to be Voted		9,879,597,400
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		80,558,400
702-7	Family Responsibility Office		
	Salaries and wages		28,740,400
	Employee benefits		5,060,400
	Transportation and communication		1,866,300
	Services		9,393,000
	Supplies and equipment		265,800
	Total Operating Expense to be Voted		45,325,900

CHILDREN AND ADULT SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
702-20	Children and Youth at Risk			
	Salaries and wages			115,058,000
	Employee benefits			20,898,800
	Transportation and communication			1,966,100
	Services			28,529,700
	Supplies and equipment			1,404,500
	Transfer payments			
	Child Welfare - Community and Prevention Supports	57,637,700		
	Child Welfare - Indigenous Community and Prevention Supports	86,446,500		
	Youth Justice Services	116,405,700		
	Child Protection Services	1,613,651,000	1,874,140,900	
	Total Operating Expense to be Voted			2,041,998,000
<i>Sub-Items:</i>				
<i>Child Protection Services</i>				
	Salaries and wages	10,966,900		
	Employee benefits	1,456,700		
	Transportation and communication	365,600		
	Services	11,968,900		
	Supplies and equipment	261,300		
	Transfer payments			
	Child Welfare - Community and Prevention Supports	57,637,700		
	Child Welfare - Indigenous Community and Prevention Supports	86,446,500		
	Child Protection Services	1,613,651,000	1,757,735,200	1,782,754,600
<i>Youth Justice Services</i>				
	Salaries and wages	104,091,100		
	Employee benefits	19,442,100		
	Transportation and communication	1,600,500		
	Services	16,560,800		
	Supplies and equipment	1,143,200		
	Transfer payments			
	Youth Justice Services	116,405,700	259,243,400	
	Total Operating Expense to be Voted			2,041,998,000

CHILDREN AND ADULT SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
702-21	Supports to Individuals and Families			
	Salaries and wages			82,005,400
	Employee benefits			15,994,900
	Transportation and communication			3,868,600
	Services			10,881,400
	Supplies and equipment			1,181,400
	Transfer payments			
	Supportive Services	902,491,700		
	Youth Initiatives	34,928,700		
	Supports to Community Living	68,050,700		
	Supports to Victims of Violence	158,743,500		
	Indigenous Healing and Wellness Strategy	35,249,900		
	Healthy Babies Healthy Children	90,315,700		
	Child and Youth Community Supports	188,552,100		
	Autism	600,087,400		
	Children's Treatment and Rehabilitation Services	210,939,100		
	Complex Special Needs	104,895,700		
	Children's Activity Tax Credit	1,000		
	Residential Services	1,847,321,000	4,241,576,500	
Total Operating Expense to be Voted			4,355,508,200	
Sub-Items:				
Developmental Services				
	Salaries and wages	6,127,400		
	Employee benefits	2,332,700		
	Transportation and communication	992,000		
	Services	1,630,100		
	Supplies and equipment	282,600		
	Transfer payments			
	Supportive Services	902,491,700		
	Residential Services	1,847,321,000	2,749,812,700	2,761,177,500

CHILDREN AND ADULT SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
<i>Vulnerable Populations</i>				
Salaries and wages		5,031,300		
Employee benefits		286,400		
Transportation and communication		53,700		
Services		1,619,100		
Supplies and equipment		18,500		
Transfer payments				
Supports to Community Living	68,050,700			
Supports to Victims of Violence	158,743,500			
Indigenous Healing and Wellness Strategy	35,249,900			
Youth Initiatives	34,928,700	296,972,800		303,981,800
<i>Children and Youth Services</i>				
Salaries and wages		29,606,600		
Employee benefits		5,432,800		
Transportation and communication		1,796,300		
Services		5,620,600		
Supplies and equipment		425,800		
Transfer payments				
Child and Youth Community Supports	188,552,100			
Autism	600,087,400			
Children's Treatment and Rehabilitation Services	210,939,100			
Complex Special Needs	104,895,700			
Children's Activity Tax Credit	1,000			
Healthy Babies Healthy Children	90,315,700	1,194,791,000		1,237,673,100
<i>Regional Delivery</i>				
Salaries and wages		41,240,100		
Employee benefits		7,943,000		
Transportation and communication		1,026,600		
Services		2,011,600		
Supplies and equipment		454,500		52,675,800
Total Operating Expense to be Voted				4,355,508,200

CHILDREN AND ADULT SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
702-22	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit Equivalent	14,194,700	
	Ontario Child Benefit	1,165,000,000	1,179,194,700
	Total Operating Expense to be Voted		1,179,194,700
702-26	Children, Youth and Social Services Information and Information Technology Cluster		
	Salaries and wages		36,467,700
	Employee benefits		5,138,800
	Transportation and communication		2,779,500
	Services		69,784,500
	Supplies and equipment		2,985,300
	Subtotal		117,155,800
	Less: Recoveries		23,325,200
	Total Operating Expense to be Voted		93,830,600
702-28	Women's Issues		
	Salaries and wages		2,786,700
	Employee benefits		450,300
	Transportation and communication		91,200
	Services		124,800
	Supplies and equipment		33,200
	Transfer payments		
	Economic Empowerment Initiatives	6,728,900	
	Violence Prevention Initiatives	11,211,700	17,940,600
	Total Operating Expense to be Voted		21,426,800

CHILDREN AND ADULT SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-29	Language Training and Settlement Supports		
	Salaries and wages		4,633,500
	Employee benefits		596,700
	Transportation and communication		195,400
	Services		28,000
	Supplies and equipment		111,200
	Transfer payments		
	Citizenship and Immigration Initiatives		68,168,500
	Total Operating Expense to be Voted		73,733,300
	Total Operating Expense for Children and Adult Services Program		17,771,173,300
OPERATING ASSETS			
702-9	Children and Adult Services		
	Advances and recoverable amounts		
	Financial Employment Supports	43,700,000	
	Ontario Child Benefit	1,000	
	Family Responsibility Office	1,000	
	Children, Community and Social Services Information and Information Technology Cluster	1,000	
	Children and Youth at Risk	1,000	
	Women's Issues	1,000	
	Supports to Individuals and Families	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 Strategy addresses responsibilities under the *Poverty Reduction Act, 2009*.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Poverty Reduction Strategy Office	1,700,000	7,300,000	(5,600,000)	14,306,000
	TOTAL OPERATING EXPENSE TO BE VOTED	1,700,000	7,300,000	(5,600,000)	14,306,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	1,701,000	7,301,000	(5,600,000)	14,306,000
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	-	-

POVERTY REDUCTION STRATEGY PROGRAM - VOTE 703, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
703-1	Poverty Reduction Strategy Office	
	Transfer payments	
	Poverty Reduction Fund	1,700,000
	Total Operating Expense to be Voted	1,700,000
	Statutory Appropriations	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	Total Operating Expense for Poverty Reduction Strategy Program	1,701,000
	OPERATING ASSETS	
703-2	Poverty Reduction Strategy	
	Advances and recoverable amounts	
	Poverty Reduction Strategy	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Poverty Reduction Strategy Program	1,000

CHILDREN, COMMUNITY AND SOCIAL SERVICES CAPITAL PROGRAM - VOTE 704

Children, Community and Social Services Capital program provides funding for the ministry's major and minor infrastructure projects as well as business application software.

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.

Business application software acquired/constructed/developed are capitalized and expensed over the useful life of the asset.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
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	22,977,200	37,458,500	(14,481,300)	39,901,360
2	Children, Community and Social Services Business Applications and Software	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		22,978,200	37,458,500	(14,480,300)	39,901,360
S	Amortization, the <i>Financial Administration Act</i>	39,632,700	41,121,900	(1,489,200)	36,837,398
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		39,633,700	41,122,900	(1,489,200)	36,837,398
Total Capital Expense		62,611,900	78,581,400	(15,969,500)	76,738,758

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL ASSETS					
3	Children, Community and Social Services Infrastructure Capital Asset	510,500	1,000	509,500	-
4	Children, Community and Social Services Business Applications and Software Capital Asset	22,296,900	23,247,400	(950,500)	24,124,394
TOTAL CAPITAL ASSETS TO BE VOTED		22,807,400	23,248,400	(441,000)	24,124,394
Total Capital Assets		22,807,400	23,248,400	(441,000)	24,124,394

CHILDREN, COMMUNITY AND SOCIAL SERVICES CAPITAL PROGRAM - VOTE 704, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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 Social Services Capital Program		1,000
CAPITAL EXPENSE			
704-1	Children, Community and Social Services Infrastructure		
	Transfer payments		
	Partner Facility Renewal	5,077,300	
	Capital Grants	13,119,600	18,196,900
	Other transactions		
	Provision for Impairment/Loss/Write-down on assets	1,000	
	Capital Investment	4,779,300	4,780,300
	Total Capital Expense to be Voted		22,977,200
704-2	Children, Community and Social Services Business Applications and Software		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
S	Amortization, the <i>Financial Administration Act</i>		
	Other transactions		39,632,700
Statutory Appropriations			
S	Bad Debt Expense, the <i>Financial Administration Act</i>		
	Other transactions		1,000
	Total Capital Expense for Children, Community and Social Services Capital Program		62,611,900

CHILDREN, COMMUNITY AND SOCIAL SERVICES CAPITAL PROGRAM - VOTE 704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
704-3	Children, Community and Social Services Infrastructure Capital Asset	
	Investments in Tangible Capital Asset	1,000
	Buildings – alternative financing and procurement	509,500
	Total Capital Assets to be Voted	510,500
704-4	Children, Community and Social Services Business Applications and Software Capital Asset	
	Business application software - salaries and wages	1,090,800
	Business application software - employee benefits	163,600
	Business application software - asset costs	21,042,500
	Total Capital Assets to be Voted	22,296,900
	Total Capital Assets for Children, Community and Social Services Capital Program	22,807,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	16,778,234,887	12,779,267,652
Government Reorganization		
Transfer of functions from other Ministries	5,763,600	4,334,742,997
Transfer of functions to other Ministries	(25,753,100)	(26,162,202)
Supplementary Estimates		
2019-20 Supplementary Estimates	395,415,900	-
Restated Total Operating Expense	17,153,661,287	17,087,848,447

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	78,581,400	59,336,175
Government Reorganization		
Transfer of functions from other Ministries	-	17,402,583
Restated Total Capital Expense	78,581,400	76,738,758

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Assets previously published*	23,248,400	20,528,201
Government Reorganization		
Transfer of functions from other Ministries	-	3,596,193
Restated Total Capital Assets	23,248,400	24,124,394

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF COLLEGES AND UNIVERSITIES

The Ministry of Colleges and Universities is responsible for making sure that Ontario's postsecondary education system supports learners to get the education, skills and opportunities needed for the jobs of today and tomorrow.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
3001	Ministry Administration Program	16,147,000	14,758,400	1,388,600	20,683,313
3002	Postsecondary Education Program	6,455,038,100	6,586,779,600	(131,741,500)	7,398,858,795
3005	Research Program	187,399,200	188,689,600	(1,290,400)	174,629,399
TOTAL OPERATING EXPENSE TO BE VOTED		6,658,584,300	6,790,227,600	(131,643,300)	7,594,171,507
	Statutory Appropriations	55,106,014	55,106,014	-	36,264,081
	Ministry Total Operating Expense	6,713,690,314	6,845,333,614	(131,643,300)	7,630,435,588
	Consolidation Adjustment - Colleges	3,504,321,700	3,293,324,200	210,997,500	2,961,027,351
	Operating Expense Adjustment - Student Assistance Interest Expense Reclassification	(48,979,900)	(48,979,900)	-	(33,055,246)
	Consolidation Adjustment - Hospitals	(9,886,600)	(14,994,000)	5,107,400	(15,193,844)
	Consolidation Adjustment - General Real Estate Portfolio	(5,904,600)	(217,700)	(5,686,900)	(189,337)
Total Including Consolidation & Other Adjustments		10,153,240,914	10,074,466,214	78,774,700	10,543,024,512
OPERATING ASSETS					
3001	Ministry Administration Program	1,000	1,000	-	-
3002	Postsecondary Education Program	395,100,000	440,000,000	(44,900,000)	149,521,516
TOTAL OPERATING ASSETS TO BE VOTED		395,101,000	440,001,000	(44,900,000)	149,521,516
	Ministry Total Operating Assets	395,101,000	440,001,000	(44,900,000)	149,521,516

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
3002	Postsecondary Education Program	173,021,900	91,756,700	81,265,200	391,066,458
3005	Research Program	90,700,000	93,400,000	(2,700,000)	88,700,000
TOTAL CAPITAL EXPENSE TO BE VOTED		263,721,900	185,156,700	78,565,200	479,766,458
Statutory Appropriations		7,060,500	7,060,500	-	5,142,688
Ministry Total Capital Expense		270,782,400	192,217,200	78,565,200	484,909,146
Consolidation Adjustment - Colleges		266,604,200	312,746,400	(46,142,200)	231,956,183
Consolidation Adjustment - School Boards		-	-	-	(63,500)
Consolidation Adjustments - Hospitals		(23,576,800)	(15,886,000)	(7,690,800)	(25,378,514)
Consolidation Adjustment - General Real Estate Portfolio		-	-	-	(231,909)
Consolidation Adjustment – Strategic Investment Fund		-	-	-	(44,638,499)
Total Including Consolidation & Other Adjustments		513,809,800	489,077,600	24,732,200	646,552,907
CAPITAL ASSETS					
3002	Postsecondary Education Program	1,000	1,000	-	5,170,805
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	5,170,805
Ministry Total Capital Assets		1,000	1,000	-	5,170,805
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		10,667,050,714	10,563,543,814	103,506,900	11,189,577,419

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

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

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	16,147,000	14,758,400	1,388,600	20,683,313
	TOTAL OPERATING EXPENSE TO BE VOTED	16,147,000	14,758,400	1,388,600	20,683,313
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	16,212,014	14,823,414	1,388,600	20,749,281
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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3001-1	Ministry Administration		
	Salaries and wages		5,620,800
	Employee benefits		772,000
	Transportation and communication		169,100
	Services		9,517,400
	Supplies and equipment		67,700
	Total Operating Expense to be Voted		16,147,000
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,926,600	
	Employee benefits	489,000	
	Transportation and communication	169,100	
	Services	356,300	
	Supplies and equipment	67,700	4,008,700
<i>Financial and Administrative Services</i>			
	Services	5,181,800	5,181,800
<i>Human Resources</i>			
	Services	998,600	998,600
<i>Communications Services</i>			
	Salaries and wages	2,694,200	
	Employee benefits	283,000	
	Services	505,300	3,482,500
<i>Legal Services</i>			
	Services	1,146,200	1,146,200
<i>Information Systems</i>			
	Services	1,329,200	1,329,200
	Total Operating Expense to be Voted		16,147,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expenses for Administrative Costs, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Ministry Administration Program	16,212,014
	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 (PSE) program, 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: developing policy, legislative and funding frameworks for colleges, Indigenous Institutes, and universities; capital policy and evaluation; 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 institutions that are seeking to offer degrees in the province; and developing vocational learning outcomes for non-degree postsecondary programs.

AELSD delivers the Ontario Student Assistance Program (OSAP), an integrated needs-based financial aid program with the federal government. OSAP provides financial assistance, in the form of grants and loans, to qualified students in postsecondary studies. In addition to the funding provided through OSAP, AELSD provides bursaries, scholarships and other aid programs to postsecondary students. 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 policy that supports technology-enabled learning at the postsecondary level, the development of a province-wide Digital Learning Strategy, and also administers transfer payment agreements in support of digitally-enabled learning.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Colleges, Universities and Student Support	6,455,038,100	6,586,779,600	(131,741,500)	7,398,858,795
TOTAL OPERATING EXPENSE TO BE VOTED		6,455,038,100	6,586,779,600	(131,741,500)	7,398,858,795

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
S	Bad Debt Expenses for Defaulted Student Loans, the <i>Financial Administration Act</i>	54,540,000	54,540,000	-	35,058,354
S	Training Completion Assurance Fund, the <i>Private Career Colleges Act</i>	1,000	1,000	-	639,759
S	Bad Debt Expenses for Private Career Colleges, the <i>Financial Administration Act</i>	500,000	500,000	-	500,000
	Total Statutory Appropriations	55,041,000	55,041,000	-	36,198,113
	Total Operating Expense	6,510,079,100	6,641,820,600	(131,741,500)	7,435,056,908
OPERATING ASSETS					
4	Colleges, Universities and Student Support	395,100,000	440,000,000	(44,900,000)	149,521,516
	TOTAL OPERATING ASSETS TO BE VOTED	395,100,000	440,000,000	(44,900,000)	149,521,516
	Total Operating Assets	395,100,000	440,000,000	(44,900,000)	149,521,516
CAPITAL EXPENSE					
3	Support for Postsecondary Education	173,021,900	91,756,700	81,265,200	391,066,458
	TOTAL CAPITAL EXPENSE TO BE VOTED	173,021,900	91,756,700	81,265,200	391,066,458
S	Amortization, the <i>Financial Administration Act</i>	7,060,500	7,060,500	-	5,142,688
	Total Statutory Appropriations	7,060,500	7,060,500	-	5,142,688
	Total Capital Expense	180,082,400	98,817,200	81,265,200	396,209,146
CAPITAL ASSETS					
6	Colleges, Universities and Student Support	1,000	1,000	-	5,170,805
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	5,170,805
	Total Capital Assets	1,000	1,000	-	5,170,805

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3002-1	Colleges, Universities and Student Support		
	Salaries and wages		23,328,500
	Employee benefits		3,373,400
	Transportation and communication		1,124,400
	Services		24,272,000
	Supplies and equipment		1,629,400
	Transfer payments		
	Grants for Indigenous Institute Operating Costs	26,702,800	
	Grants for College Operating Costs	1,453,430,800	
	Grants for University Operating Costs	3,632,629,600	
	Council of Ministers of Education, Canada	748,200	
	Postsecondary Transformation	13,600,000	
	Student Financial Assistance Programs	1,274,400,000	6,401,511,400
	Subtotal		6,455,239,100
	Less: Recoveries		201,000
	Total Operating Expense to be Voted		6,455,038,100
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expenses for Defaulted Student Loans, the <i>Financial Administration Act</i>		54,540,000
	Statutory Appropriations		
	Other transactions		
S	Training Completion Assurance Fund, the <i>Private Career Colleges Act</i>		1,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expenses for Private Career Colleges, the <i>Financial Administration Act</i>		500,000
	Total Operating Expense for Postsecondary Education Program		6,510,079,100

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING ASSETS		
3002-4	Colleges, Universities and Student Support		
	Loans and Investments		
	Student Loans	394,100,000	
	Defaulted Student Loans	1,000,000	395,100,000
	Total Operating Assets to be Voted		395,100,000
	Total Operating Assets for Postsecondary Education Program		395,100,000
	CAPITAL EXPENSE		
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	72,543,000	
	Capital Grants - Universities	100,477,900	173,020,900
	Other transactions		1,000
	Total Capital Expense to be Voted		173,021,900
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		7,060,500
	Total Capital Expense for Postsecondary Education Program		180,082,400
	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

RESEARCH PROGRAM - VOTE 3005

The Research Program supports a stronger research and innovation ecosystem in Ontario by: developing and administering the ministry's suite of research programs that invest in operations, infrastructure and research talent to support world-class research and researchers working in publicly-funded institutions across Ontario; leveraging federal funding; advancing translational and focused research in specific areas; supporting the development of talent; and supporting global research and development collaborations via Memoranda of Understanding with other jurisdictions.

This program also leads information management and data initiatives including postsecondary metrics and Strategic Mandate Agreement metrics and fosters evidence-based decision making and continuous improvement in the ministry.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Research Support Operating Expense	187,399,200	188,689,600	(1,290,400)	174,629,399
	TOTAL OPERATING EXPENSE TO BE VOTED	187,399,200	188,689,600	(1,290,400)	174,629,399
	Total Operating Expense	187,399,200	188,689,600	(1,290,400)	174,629,399
CAPITAL EXPENSE					
3	Research Support Capital Expense	90,700,000	93,400,000	(2,700,000)	88,700,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	90,700,000	93,400,000	(2,700,000)	88,700,000
	Total Capital Expense	90,700,000	93,400,000	(2,700,000)	88,700,000

RESEARCH PROGRAM - VOTE 3005, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3005-1	Research Support Operating Expense	
	Salaries and wages	4,337,200
	Employee benefits	746,700
	Transportation and communication	97,000
	Services	324,200
	Supplies and equipment	90,400
	Transfer payments	181,803,700
	Total Operating Expense to be Voted	187,399,200
	Total Operating Expense for Research Program	187,399,200
CAPITAL EXPENSE		
3005-3	Research Support Capital Expense	
	Transfer payments	90,700,000
	Total Capital Expense to be Voted	90,700,000
	Total Capital Expense for Research Program	90,700,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	8,028,601,914	8,651,771,452
Government Reorganization		
Transfer of functions from other Ministries	116,336,700	221,067,576
Transfer of functions to other Ministries	(1,299,605,000)	(1,242,403,440)
Restated Total Operating Expense	6,845,333,614	7,630,435,588

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Assets previously published*	442,001,000	150,269,016
Government Reorganization		
Transfer of functions to other Ministries	(2,000,000)	(747,500)
Restated Total Operating Assets	440,001,000	149,521,516

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	114,005,200	411,412,446
Government Reorganization		
Transfer of functions from other Ministries	93,400,000	88,700,000
Transfer of functions to other Ministries	(15,188,000)	(15,203,300)
Restated Total Capital Expense	192,217,200	484,909,146

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF ECONOMIC DEVELOPMENT, JOB CREATION AND TRADE

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, 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. The Office of Small Business and Red Tape Reduction works with stakeholders and regulatory ministries to modernize and streamline outdated, duplicative, unclear or inflexible regulations in order to reduce regulatory burdens on businesses while upholding high environmental, workplace, health and public safety standards.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
901	Ministry Administration Program	23,447,200	22,169,600	1,277,600	26,812,836
902	Economic Development, Job Creation and Trade Program	555,384,600	630,657,900	(75,273,300)	779,106,153
TOTAL OPERATING EXPENSE TO BE VOTED		578,831,800	652,827,500	(73,995,700)	805,918,989
	Statutory Appropriations	529,565	507,187	22,378	319,406
	Ministry Total Operating Expense	579,361,365	653,334,687	(73,973,322)	806,238,395
	Consolidation Adjustment - Ontario Capital Growth Corporation	(1,551,900)	(30,321,200)	28,769,300	(24,455,921)
	Consolidation Adjustment - General Real Estate Portfolio	-	(8,721,900)	8,721,900	(7,928,890)
	Operating Expense Adjustment – Cap and Trade Wind Down Account Reclassification	-	-	-	2,320,938
Total Including Consolidation & Other Adjustments		577,809,465	614,291,587	(36,482,122)	776,174,522

MINISTRY PROGRAM SUMMARY
(\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
901	Ministry Administration Program	1,000	1,000	-	-
902	Economic Development, Job Creation and Trade Program	50,000,000	10,000,000	40,000,000	5,166,247
TOTAL OPERATING ASSETS TO BE VOTED		50,001,000	10,001,000	40,000,000	5,166,247
Ministry Total Operating Assets		50,001,000	10,001,000	40,000,000	5,166,247
CAPITAL EXPENSE					
902	Economic Development, Job Creation and Trade Program	3,000	3,000	-	12,440,727
TOTAL CAPITAL EXPENSE TO BE VOTED		3,000	3,000	-	12,440,727
Statutory Appropriations		1,000	1,000	-	-
Ministry Total Capital Expense		4,000	4,000	-	12,440,727
Consolidation Adjustment - General Real Estate Portfolio		-	-	-	(2,908,088)
Total Including Consolidation & Other Adjustments		4,000	4,000	-	9,532,639
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)		577,813,465	614,295,587	(36,482,122)	785,707,161

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	23,447,200	22,169,600	1,277,600	26,812,836
	TOTAL OPERATING EXPENSE TO BE VOTED	23,447,200	22,169,600	1,277,600	26,812,836
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	22,378	-	22,378	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	72,993
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,333
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	103,565	81,187	22,378	106,326
	Total Operating Expense	23,550,765	22,250,787	1,299,978	26,919,162
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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
901-1	Ministry Administration		
	Salaries and wages		14,014,400
	Employee benefits		1,430,000
	Transportation and communication		630,000
	Services		6,918,700
	Supplies and equipment		454,100
	Other transactions		100,000
	Subtotal		23,547,200
	Less: Recoveries		100,000
	Total Operating Expense to be Voted		23,447,200
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	6,082,200	
	Employee benefits	562,300	
	Transportation and communication	185,000	
	Services	1,761,900	
	Supplies and equipment	75,000	8,666,400
<i>Planning and Finance</i>			
	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
<i>Human Resources</i>			
	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

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	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
	<i>Legal Services</i>		
	Salaries and wages	35,000	
	Employee benefits	2,000	
	Transportation and communication	20,000	
	Services	2,265,000	
	Supplies and equipment	126,600	2,448,600
	Total Operating Expense to be Voted		23,447,200
	Statutory Appropriations		
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>		22,378
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		23,550,765
	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; 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 and technological future; providing businesses with advice, services and supports to reduce barriers and maximize success both in Ontario and globally. The Office of Small Business and Red Tape Reduction supports the development of regulatory compliance modernization initiatives, as well as small business strategy and policy, with the aim of making government work better for businesses.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
13	Economic Development, Job Creation and Trade	555,384,600	630,657,900	(75,273,300)	779,106,153
	TOTAL OPERATING EXPENSE TO BE VOTED	555,384,600	630,657,900	(75,273,300)	779,106,153
S	Bad Debt Expense, the <i>Financial Administration Act</i>	426,000	426,000	-	213,080
	Total Statutory Appropriations	426,000	426,000	-	213,080
	Total Operating Expense	555,810,600	631,083,900	(75,273,300)	779,319,233

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
14	Economic Development, Job Creation and Trade	50,000,000	10,000,000	40,000,000	5,166,247
TOTAL OPERATING ASSETS TO BE VOTED		50,000,000	10,000,000	40,000,000	5,166,247
Total Operating Assets		50,000,000	10,000,000	40,000,000	5,166,247
CAPITAL EXPENSE					
21	Economic Development, Job Creation and Trade	3,000	3,000	-	12,440,727
TOTAL CAPITAL EXPENSE TO BE VOTED		3,000	3,000	-	12,440,727
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		4,000	4,000	-	12,440,727
CAPITAL ASSETS					
22	Economic Development, Job Creation and Trade	2,000	2,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,000	2,000	-	-
Total Capital Assets		2,000	2,000	-	-

ECONOMIC DEVELOPMENT, JOB CREATION AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
902-13	Economic Development, Job Creation and Trade		
	Salaries and wages		48,434,400
	Employee benefits		5,802,100
	Transportation and communication		4,708,700
	Services		30,278,700
	Supplies and equipment		2,075,400
	Transfer payments		
	Regional Opportunities Investment Tax Credit	25,000,000	
	5G/Next Generation Networks	30,000,000	
	Advanced Manufacturing Consortium	7,000,000	
	Auto Assemblers Investments	15,090,000	
	Automotive Plan	14,550,000	
	Business Research Institution Tax Credit	19,038,700	
	Commercialization and Innovation Network Support	30,122,200	
	Communitech Hub	3,900,000	
	Entrepreneurship Programs	4,500,000	
	Investment Ready: Certified Site	350,000	
	Jobs and Prosperity Fund and Other Business Support Programs	137,519,700	
	Small Business Enterprise Centres	4,301,000	
	Ontario Capital Growth Corporation - Operating	2,000,000	
	Ontario Innovation Tax Credit	155,407,600	
	Sector Support Grants	10,409,000	
	Student Entrepreneurship Experience - Summer Company	2,100,000	
	Toronto Global	2,500,000	
	Trillium Network for Advanced Manufacturing	500,000	464,288,200
	Subtotal		555,587,500
	Less: Recoveries		202,900
	Total Operating Expense to be Voted		555,384,600

ECONOMIC DEVELOPMENT, JOB CREATION AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Sub-Items:				
Economic Development and Investment				
	Salaries and wages		18,982,900	
	Employee benefits		2,423,600	
	Transportation and communication		2,556,000	
	Services		5,162,300	
	Supplies and equipment		1,390,600	
	Transfer payments			
	Regional Opportunities Investment Tax Credit	25,000,000		
	Auto Assemblers Investments	15,090,000		
	Automotive Plan	14,550,000		
	Investment Ready: Certified Site	350,000		
	Jobs and Prosperity Fund and Other Business Support Programs	137,519,700		
	Sector Support Grants	10,409,000		
	Toronto Global	2,500,000		
	Trillium Network for Advanced Manufacturing	500,000	205,918,700	236,434,100
Strategy and Policy				
	Salaries and wages		7,534,700	
	Employee benefits		916,900	
	Transportation and communication		137,100	
	Services		723,800	
	Supplies and equipment		76,900	
	Subtotal		9,389,400	
	Less: Recoveries		202,900	9,186,500

ECONOMIC DEVELOPMENT, JOB CREATION AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Start-ups and Scale-ups			
	Salaries and wages		6,800,000	
	Employee benefits		885,000	
	Transportation and communication		415,600	
	Services		2,502,700	
	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	21,733,300
	International Trade			
	Salaries and wages		15,116,800	
	Employee benefits		1,576,600	
	Transportation and communication		1,600,000	
	Services		21,889,900	
	Supplies and equipment		378,900	40,562,200
	Innovation			
	Transfer payments			
	5G/Next Generation Networks	30,000,000		
	Advanced Manufacturing Consortium	7,000,000		
	Business Research Institution Tax Credit	19,038,700		
	Commercialization and Innovation Network Support	30,122,200		
	Communitech Hub	3,900,000		
	Ontario Capital Growth Corporation - Operating	2,000,000		
	Ontario Innovation Tax Credit	155,407,600	247,468,500	247,468,500
	Total Operating Expense to be Voted			555,384,600
	Statutory Appropriations			
	Other transactions			
S	Bad Debt Expense, the Financial Administration Act			426,000
	Total Operating Expense for Economic Development, Job Creation and Trade Program			555,810,600

ECONOMIC DEVELOPMENT, JOB CREATION AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
902-14	Economic Development, Job Creation and Trade	
	Loans and Investments	
	Jobs and Prosperity Fund and Other Business Support Programs	50,000,000
	Total Operating Assets to be Voted	50,000,000
	Total Operating Assets for Economic Development, Job Creation and Trade Program	50,000,000
	CAPITAL EXPENSE	
902-21	Economic Development, Job Creation and Trade	
	Other transactions	3,000
	Total Capital Expense to be Voted	3,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Economic Development, Job Creation and Trade Program	4,000
	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

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	752,987,087	940,805,717
Government Reorganization		
Transfer of functions from other Ministries	4,408,100	18,916,565
Transfer of functions to other Ministries	(104,060,500)	(153,483,887)
Restated Total Operating Expense	653,334,687	806,238,395

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	93,404,000	100,194,713
Government Reorganization		
Transfer of functions to other Ministries	(93,400,000)	(87,753,986)
Restated Total Capital Expense	4,000	12,440,727

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF EDUCATION

The Ministry of Education is responsible for early years, child care and the Kindergarten to Grade 12 education system. The Ministry is committed to ensuring children and students have the skills and knowledge they need to reach their full potential and achieve lifelong success.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1001	Ministry Administration Program	17,794,500	18,587,400	(792,900)	19,170,042
1002	Elementary and Secondary Education Program	25,835,455,700	25,311,487,500	523,968,200	25,273,311,793
1003	Community Services Information and Information Technology Cluster	49,775,400	50,153,700	(378,300)	46,674,335
1004	Child Care and Early Years Programs	2,268,818,100	2,196,568,700	72,249,400	1,936,216,583
TOTAL OPERATING EXPENSE TO BE VOTED		28,171,843,700	27,576,797,300	595,046,400	27,275,372,753
Statutory Appropriations		1,620,802,014	1,732,089,392	(111,287,378)	1,677,828,265
Ministry Total Operating Expense		29,792,645,714	29,308,886,692	483,759,022	28,953,201,018
Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)		2,868,600	5,294,300	(2,425,700)	2,243,620
Consolidation Adjustment- Education Quality and Accountability Office		4,536,900	(1,330,600)	5,867,500	(1,883,014)
Consolidation Adjustment - Ontario Educational Communications Authority (TVO)		14,780,500	11,700,800	3,079,700	4,790,122
Consolidation Adjustment - School Board Trust Debt Payment Reclassification		(65,723,500)	(65,723,500)	-	(65,836,547)
Consolidation Adjustment - Schools		720,168,500	1,025,415,500	(305,247,000)	167,404,066
Consolidation Adjustment - Colleges		(26,475,000)	(26,796,600)	321,600	(29,534,889)
Consolidation Adjustment - Hospitals		(7,722,400)	(5,500,000)	(2,222,400)	(7,646,951)
Consolidation Adjustment - Science North		-	-	-	(1,091,791)
Consolidation Adjustment - General Real Estate Portfolio		1,336,400	(13,501,000)	14,837,400	(18,780,152)
Total Including Consolidation & Other Adjustments		30,436,415,714	30,238,445,592	197,970,122	29,002,865,482

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
1001	Ministry Administration Program	1,000	1,000	-	-
1002	Elementary and Secondary Education Program	1,485,800	3,060,000	(1,574,200)	1,874,704
1003	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,487,800	3,062,000	(1,574,200)	1,874,704
Ministry Total Operating Assets		1,487,800	3,062,000	(1,574,200)	1,874,704
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	1,551,997,900	1,749,909,500	(197,911,600)	1,515,554,667
1004	Child Care and Early Years Programs	10,002,000	10,002,000	-	94,279,586
TOTAL CAPITAL EXPENSE TO BE VOTED		1,561,999,900	1,759,911,500	(197,911,600)	1,609,834,253
Statutory Appropriations		2,968,900	2,996,700	(27,800)	2,687,035
Ministry Total Capital Expense		1,564,968,800	1,762,908,200	(197,939,400)	1,612,521,288
Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)		1,049,000	1,088,300	(39,300)	1,393,733
Consolidation Adjustment - Ontario Educational Communications Authority (TVO)		2,351,400	1,908,600	442,800	2,121,373
Consolidation Adjustment - Education Quality and Accountability Office		302,300	330,000	(27,700)	414,154
Consolidation Adjustment - Schools		(103,297,000)	(412,261,100)	308,964,100	(287,424,528)
Capital Expense Adjustment – Cap and Trade Wind Down Account Reclassification		-	-	-	93,309,053
Consolidation Adjustment - General Real Estate Portfolio		(8,611,500)	(8,611,500)	-	(1,571,840)
Total Including Consolidation & Other Adjustments		1,456,763,000	1,345,362,500	111,400,500	1,420,763,233

**MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL ASSETS					
1002	Elementary and Secondary Education Program	2,429,500	2,637,500	(208,000)	1,410,852
1004	Child Care and Early Years Programs	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,430,500	2,638,500	(208,000)	1,410,852
Ministry Total Capital Assets		2,430,500	2,638,500	(208,000)	1,410,852
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		31,893,178,714	31,583,808,092	309,370,622	30,423,628,715

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	17,794,500	18,587,400	(792,900)	19,170,042
	TOTAL OPERATING EXPENSE TO BE VOTED	17,794,500	18,587,400	(792,900)	19,170,042
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	-	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	65,014	87,392	(22,378)	65,968
	Total Operating Expense	17,859,514	18,674,792	(815,278)	19,236,010
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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1001-1	Ministry Administration		
	Salaries and wages		15,266,500
	Employee benefits		2,371,900
	Transportation and communication		805,600
	Services		5,131,500
	Supplies and equipment		362,400
	Subtotal		23,937,900
	Less: Recoveries		6,143,400
	Total Operating Expense to be Voted		17,794,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	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
	<i>Financial and Administrative Services</i>		
	Salaries and wages	6,662,800	
	Employee benefits	1,162,000	
	Transportation and communication	477,800	
	Services	752,900	
	Supplies and equipment	192,800	
	Subtotal	9,248,300	
	Less: Recoveries	3,836,100	5,412,200
	<i>Human Resources</i>		
	Salaries and wages	1,881,300	
	Employee benefits	260,500	
	Transportation and communication	66,000	
	Services	161,000	
	Supplies and equipment	31,500	
	Subtotal	2,400,300	
	Less: Recoveries	1,290,700	1,109,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	3,501,800	
	Employee benefits	504,700	
	Transportation and communication	108,000	
	Services	143,200	
	Supplies and equipment	76,600	4,334,300
	<i>Legal Services</i>		
	Salaries and wages	20,000	
	Employee benefits	17,400	
	Services	2,353,900	
	Subtotal	2,391,300	
	Less: Recoveries	1,016,600	1,374,700
	<i>Information Systems</i>		
	Services	1,505,500	1,505,500
	Total Operating Expense to be Voted		17,794,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		17,859,514
	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, and financial support to district school boards, schools and agencies in Ontario, while fostering and sustaining 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. As the Ministry continues to focus on students' 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Policy and Program Delivery	25,694,621,400	25,162,766,600	531,854,800	25,128,883,579
2	Educational Operations	140,834,300	148,720,900	(7,886,600)	144,428,214
TOTAL OPERATING EXPENSE TO BE VOTED		25,835,455,700	25,311,487,500	523,968,200	25,273,311,793
S	Teachers' Pension Plan	1,620,735,000	1,732,000,000	(111,265,000)	1,677,695,114
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	67,183
Total Statutory Appropriations		1,620,736,000	1,732,001,000	(111,265,000)	1,677,762,297
Total Operating Expense		27,456,191,700	27,043,488,500	412,703,200	26,951,074,090
OPERATING ASSETS					
4	Policy and Program Delivery	1,485,800	3,060,000	(1,574,200)	1,874,704
TOTAL OPERATING ASSETS TO BE VOTED		1,485,800	3,060,000	(1,574,200)	1,874,704
Total Operating Assets		1,485,800	3,060,000	(1,574,200)	1,874,704

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	1,551,996,900	1,749,908,500	(197,911,600)	1,512,075,015
5	Elementary and Secondary Education – Expense related to Capital Assets	1,000	1,000	-	3,479,652
TOTAL CAPITAL EXPENSE TO BE VOTED		1,551,997,900	1,749,909,500	(197,911,600)	1,515,554,667
S	Amortization, the <i>Financial Administration Act</i>	1,171,800	1,199,600	(27,800)	1,142,698
Total Statutory Appropriations		1,171,800	1,199,600	(27,800)	1,142,698
Total Capital Expense		1,553,169,700	1,751,109,100	(197,939,400)	1,516,697,365
CAPITAL ASSETS					
6	Elementary and Secondary Education	2,429,500	2,637,500	(208,000)	1,410,852
TOTAL CAPITAL ASSETS TO BE VOTED		2,429,500	2,637,500	(208,000)	1,410,852
Total Capital Assets		2,429,500	2,637,500	(208,000)	1,410,852

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1002-1	Policy and Program Delivery		
	Salaries and wages		74,662,600
	Employee benefits		11,174,500
	Transportation and communication		12,102,400
	Services		33,631,300
	Supplies and equipment		8,526,100
	Transfer payments		
	Priorities and Partnerships Funding – School Boards	171,818,600	
	Priorities and Partnerships Funding - Third Parties	130,530,700	
	School Board Operating Grants	17,707,513,900	
	Education Property Tax Non-Cash Expense	7,467,307,800	
	Provincial Benefits Trusts	1,000	
	Official Languages Projects	45,551,500	
	Education Quality and Accountability Office	31,562,100	
	Partner Sustainability Grants	2,515,500	25,556,801,100
	Subtotal		25,696,898,000
	Less: Recoveries		2,276,600
	Total Operating Expense to be Voted		25,694,621,400
1002-2	Educational Operations		
	Salaries and wages		45,483,300
	Employee benefits		6,836,300
	Transportation and communication		1,059,100
	Services		15,828,200
	Supplies and equipment		3,988,100
	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 (TFO)	24,793,700	
	Ontario Educational Communications Authority (TVO)	42,906,800	67,864,300
	Subtotal		141,059,300

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Less: Recoveries	225,000
	Total Operating Expense to be Voted	140,834,300
	Statutory Appropriations	
	Teachers' Pension Plan	
	Transfer payments	
S	Government Costs, the <i>Teachers' Pension Act</i>	1,620,735,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Elementary and Secondary Education Program	27,456,191,700
	OPERATING ASSETS	
1002-4	Policy and Program Delivery	
	Deposits and prepaid expenses	1,485,800
	Total Operating Assets to be Voted	1,485,800
	Total Operating Assets for Elementary and Secondary Education Program	1,485,800

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1002-3	Support for Elementary and Secondary Education		
	Transfer payments		
	School Board Capital Grants	1,406,557,900	
	Early Learning Program	22,594,700	
	School Board – Capital Funding for Child Care	111,696,800	
	Office des télécommunications éducatives de langue française de l'Ontario (TFO)	1,000,000	
	Ontario Educational Communications Authority (TVO)	1,536,000	1,543,385,400
	Other transactions		
	Support for Elementary and Secondary Education		8,611,500
	Total Capital Expense to be Voted		1,551,996,900
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		
S	Amortization, the <i>Financial Administration Act</i>		1,171,800
	Total Capital Expense for Elementary and Secondary Education Program		1,553,169,700
	CAPITAL ASSETS		
1002-6	Elementary and Secondary Education		
	Information technology hardware		437,500
	Business application software - asset costs		1,992,000
	Total Capital Assets to be Voted		2,429,500
	Total Capital Assets for Elementary and Secondary Education Program		2,429,500

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, Colleges and Universities, Municipal Affairs and Housing, and Heritage, Sport, Tourism and Culture Industries. 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	49,775,400	50,153,700	(378,300)	46,674,335
TOTAL OPERATING EXPENSE TO BE VOTED		49,775,400	50,153,700	(378,300)	46,674,335
Total Operating Expense		49,775,400	50,153,700	(378,300)	46,674,335
OPERATING ASSETS					
2	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	31,595,800
	Employee benefits	3,455,500
	Transportation and communication	647,500
	Services	87,523,900
	Supplies and equipment	285,000
	Subtotal	123,507,700
	Less: Recoveries	73,732,300
	Total Operating Expense to be Voted	49,775,400
	Total Operating Expense for Community Services Information and Information Technology Cluster	49,775,400
OPERATING ASSETS		
1003-2	Community Services Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Community Services Information and Information Technology Cluster	1,000

CHILD CARE AND EARLY YEARS PROGRAMS - VOTE 1004

The government knows that a strong child care and early years system plays a key role in helping families raise their children. The government is committed to ensuring children and families have access to a range of healthy, affordable, inclusive, safe, and high-quality early years and child care programs where parents have the flexibility to choose options that work best for their families.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Policy Development and Program Delivery	2,268,818,100	2,196,568,700	72,249,400	1,936,216,583
	TOTAL OPERATING EXPENSE TO BE VOTED	2,268,818,100	2,196,568,700	72,249,400	1,936,216,583
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	2,268,819,100	2,196,569,700	72,249,400	1,936,216,583
CAPITAL EXPENSE					
2	Child Care Capital	10,001,000	10,001,000	-	94,279,586
5	Child Care – Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	10,002,000	10,002,000	-	94,279,586
S	Amortization, the <i>Financial Administration Act</i>	1,797,100	1,797,100	-	1,544,337
	Total Statutory Appropriations	1,797,100	1,797,100	-	1,544,337
	Total Capital Expense	11,799,100	11,799,100	-	95,823,923
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	-	-

CHILD CARE AND EARLY YEARS PROGRAMS - VOTE 1004, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1004-1	Policy Development and Program Delivery		
	Salaries and wages		12,908,800
	Employee benefits		1,730,600
	Transportation and communication		100,000
	Services		5,997,100
	Supplies and equipment		50,000
	Transfer payments		
	Childcare Access and Relief from Expenses Tax Credit	375,000,000	
	Child Care and Early Years	1,873,031,600	2,248,031,600
	Total Operating Expense to be Voted		2,268,818,100
Statutory Appropriations			
S	Bad Debt Expense, the <i>Financial Administration Act</i>		
	Other transactions		1,000
	Total Operating Expense for Child Care and Early Years Programs		2,268,819,100
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		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,797,100
	Total Capital Expense for Child Care and Early Years Programs		11,799,100

CHILD CARE AND EARLY YEARS PROGRAMS - VOTE 1004, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	29,252,244,892	28,959,372,224
Government Reorganization		
Transfer of functions to other Ministries	(7,287,500)	(6,171,206)
Supplementary Estimates		
2019-20 Supplementary Estimates	63,929,300	-
Restated Total Operating Expense	29,308,886,692	28,953,201,018

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF ENERGY, NORTHERN DEVELOPMENT AND MINES

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 geology and earth resources. This supports a range of provincial development, planning, environmental, energy, and climate change policy priorities. The Ministry 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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2201	Ministry Administration Program	25,665,800	27,515,600	(1,849,800)	27,221,710
2202	Northern Development Program	222,969,200	272,969,300	(50,000,100)	224,437,088
2203	Mines and Minerals Program	49,152,400	48,957,600	194,800	41,776,689
2205	Energy Development and Management	24,852,000	25,415,000	(563,000)	256,590,261
2206	Electricity Price Mitigation	5,602,561,800	5,572,872,000	29,689,800	4,241,613,705
-	Strategic Asset Management	-	-	-	611,015
TOTAL OPERATING EXPENSE TO BE VOTED		5,925,201,200	5,947,729,500	(22,528,300)	4,792,250,468
Statutory Appropriations		590,392	584,187	6,205	1,355,520
Ministry Total Operating Expense		5,925,791,592	5,948,313,687	(22,522,095)	4,793,605,988

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
	Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	18,482,700	16,743,700	1,739,000	39,424,187
	Consolidation Adjustment – Independent Electricity System Operator	213,912,400	207,589,200	6,323,200	321,654,734
	Consolidation Adjustment – Ontario Energy Board	47,566,400	44,910,500	2,655,900	42,290,920
	Consolidation Adjustment - Fair Hydro Trust	1,000	-	1,000	-
	Consolidation Adjustment - General Real Estate Portfolio	(3,182,000)	(6,726,800)	3,544,800	(6,984,851)
	Total Including Consolidation & Other Adjustments	6,202,572,092	6,210,830,287	(8,258,195)	5,189,990,978
OPERATING ASSETS					
2201	Ministry Administration Program	2,000	2,000	-	-
2202	Northern Development Program	51,000	30,051,000	(30,000,000)	30,000,000
2203	Mines and Minerals Program	1,000	1,000	-	-
2205	Energy Development and Management	495,000,000	186,001,000	308,999,000	-
2206	Electricity Price Mitigation	-	-	-	65,560,000
	TOTAL OPERATING ASSETS TO BE VOTED	495,054,000	216,055,000	278,999,000	95,560,000
	Ministry Total Operating Assets	495,054,000	216,055,000	278,999,000	95,560,000

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	78,203,000	88,503,000	(10,300,000)	73,293,922
2203	Mines and Minerals Program	5,637,000	21,732,000	(16,095,000)	58,831,450
2205	Energy Development and Management	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		83,842,000	110,237,000	(26,395,000)	132,125,372
Statutory Appropriations		341,806,200	325,191,700	16,614,500	300,137,332
Ministry Total Capital Expense		425,648,200	435,428,700	(9,780,500)	432,262,704
Consolidation Adjustment - Northern Ontario Heritage Fund Corporation		-	-	-	(39,998,446)
Consolidation Adjustment - Independent Electricity System Operator		22,625,000	24,718,400	(2,093,400)	24,746,935
Consolidation Adjustment - Ontario Energy Board		1,153,700	1,683,600	(529,900)	1,368,000
Consolidation Adjustment - General Real Estate Portfolio		-	-	-	(3,287,930)
Total Including Consolidation & Other Adjustments		449,426,900	461,830,700	(12,403,800)	415,091,263
CAPITAL ASSETS					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	528,579,900	518,242,600	10,337,300	545,289,138
2203	Mines and Minerals Program	1,251,000	901,000	350,000	1,999,500
2205	Energy Development and Management	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		529,832,900	519,145,600	10,687,300	547,288,638
Ministry Total Capital Assets		529,832,900	519,145,600	10,687,300	547,288,638
Capital Asset Adjustment – Trillium Trust Reclassification		-	-	-	831,000
Total Including Adjustments		529,832,900	519,145,600	10,687,300	548,119,638
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		6,651,998,992	6,672,660,987	(20,661,995)	5,605,082,241

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 services. It also provides core strategic support in the areas of corporate policy and communications..

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	12,813,600	13,867,700	(1,054,100)	13,445,730
5	Energy Ministry Administration Program	12,852,200	13,647,900	(795,700)	13,775,980
TOTAL OPERATING EXPENSE TO BE VOTED		25,665,800	27,515,600	(1,849,800)	27,221,710
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	78,019
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	22,378	-	22,378	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		87,392	81,187	6,205	78,019
Total Operating Expense		25,753,192	27,596,787	(1,843,595)	27,299,729
OPERATING ASSETS					
2	Ministry Administration Program	1,000	1,000	-	-
10	Accounts Receivable	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
4	Ministry Administration Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2201-1	Ministry Administration		
	Salaries and wages		7,269,500
	Employee benefits		884,900
	Transportation and communication		486,300
	Services		10,488,200
	Supplies and equipment		226,000
	Subtotal		19,354,900
	Less: Recoveries		6,541,300
	Total Operating Expense to be Voted		12,813,600
<i>Sub-Items:</i>			
<i>Main Office</i>			
	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
<i>Financial and Administrative Services</i>			
	Salaries and wages	1,819,100	
	Employee benefits	229,300	
	Transportation and communication	136,100	
	Services	6,829,500	
	Supplies and equipment	79,600	
	Subtotal	9,093,600	
	Less: Recoveries	6,069,500	3,024,100
<i>Human Resources</i>			
	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

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	1,402,700	
	Employee benefits	140,900	
	Transportation and communication	38,600	
	Services	347,900	
	Supplies and equipment	22,000	1,952,100
	<i>Analysis and Planning</i>		
	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
	<i>Legal Services</i>		
	Transportation and communication	29,000	
	Services	2,120,000	
	Supplies and equipment	15,000	2,164,000
	<i>Information Systems</i>		
	Services	860,200	
	Less: Recoveries	471,800	388,400
	Total Operating Expense to be Voted		12,813,600
2201-5	Energy Ministry Administration Program		
	Salaries and wages		7,056,900
	Employee benefits		822,700
	Transportation and communication		312,700
	Services		8,669,700
	Supplies and equipment		343,600
	Subtotal		17,205,600
	Less: Recoveries		4,353,400
	Total Operating Expense to be Voted		12,852,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	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
	<i>Financial and Administrative Services</i>		
	Transportation and communication	30,000	
	Services	2,950,000	
	Supplies and equipment	60,000	
	Subtotal	3,040,000	
	Less: Recoveries	2,950,000	90,000
	<i>Human Resources</i>		
	Services	152,600	
	Less: Recoveries	110,000	42,600
	<i>Communications Services</i>		
	Salaries and wages	2,622,600	
	Employee benefits	307,900	
	Transportation and communication	88,300	
	Services	758,400	
	Supplies and equipment	81,800	3,859,000
	<i>Analysis and Planning</i>		
	Salaries and wages	2,627,100	
	Employee benefits	320,600	
	Transportation and communication	69,000	
	Services	226,700	
	Supplies and equipment	66,400	3,309,800
	<i>Legal Services</i>		
	Transportation and communication	35,000	
	Services	2,678,900	
	Supplies and equipment	75,000	2,788,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Information Systems</i>		
	Services	1,602,600	
	Less: Recoveries	1,293,400	309,200
	Total Operating Expense to be Voted		12,852,200
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>		22,378
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		25,753,192

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	2,000
CAPITAL EXPENSE		
2201-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
CAPITAL ASSETS		
2201-4	Ministry Administration Capital Assets	
	Machinery and equipment - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program leads and assists in the development and delivery of policies, programs and services that support Northern Ontario businesses and communities. In addition, the program strives to make Northern Ontario strong, healthy and prosperous by providing business and community economic development support and access to government programs and services, promoting trade and investment, and addressing 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 advance economic development.

This program invests in Northern Ontario infrastructure to support government priorities. Strategic investments in infrastructure such as the Northern Highways Program, Winter Roads 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 supports 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Northern Economic Development	222,969,200	272,969,300	(50,000,100)	224,437,088
	TOTAL OPERATING EXPENSE TO BE VOTED	222,969,200	272,969,300	(50,000,100)	224,437,088
S	Bad Debt Expense, the <i>Financial Administration Act</i>	101,000	101,000	-	1,267,309
	Total Statutory Appropriations	101,000	101,000	-	1,267,309
	Total Operating Expense	223,070,200	273,070,300	(50,000,100)	225,704,397
OPERATING ASSETS					
3	Northern Development Operating Assets	51,000	30,051,000	(30,000,000)	30,000,000
	TOTAL OPERATING ASSETS TO BE VOTED	51,000	30,051,000	(30,000,000)	30,000,000
	Total Operating Assets	51,000	30,051,000	(30,000,000)	30,000,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
2	Northern Economic Development	78,203,000	88,503,000	(10,300,000)	73,293,922
	TOTAL CAPITAL EXPENSE TO BE VOTED	78,203,000	88,503,000	(10,300,000)	73,293,922
S	Amortization, the <i>Financial Administration Act</i>	341,438,200	324,918,700	16,519,500	300,068,040
	Total Statutory Appropriations	341,438,200	324,918,700	16,519,500	300,068,040
	Total Capital Expense	419,641,200	413,421,700	6,219,500	373,361,962
CAPITAL ASSETS					
4	Northern Development Capital Assets	528,579,900	518,242,600	10,337,300	545,289,138
	TOTAL CAPITAL ASSETS TO BE VOTED	528,579,900	518,242,600	10,337,300	545,289,138
	Total Capital Assets	528,579,900	518,242,600	10,337,300	545,289,138

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2202-1	Northern Economic Development		
	Salaries and wages		10,622,300
	Employee benefits		1,420,800
	Transportation and communication		584,900
	Services		9,358,200
	Supplies and equipment		217,200
	Transfer payments		
	Resource Revenue Sharing for Mining	15,900,000	
	Community Services	625,000	
	Economic Development	830,000	
	Northern Ontario Heritage Fund	47,500,000	
	Small Business Enterprise Centres	700,000	
	Northern Industrial Electricity Rate Program	119,470,000	
	Aboriginal Economic Development	26,271,400	211,296,400
	Subtotal		233,499,800
	Less: Recoveries		10,530,600
	Total Operating Expense to be Voted		222,969,200
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		101,000
	Total Operating Expense for Northern Development Program		223,070,200
OPERATING ASSETS			
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Loans and Investments		50,000
	Total Operating Assets to be Voted		51,000
	Total Operating Assets for Northern Development Program		51,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2202-2	Northern Economic Development		
	Services		25,102,000
	Transfer payments		
	Matawa Broadband	16,000,000	
	Winter Roads	6,000,000	
	Northern Ontario Heritage Fund	27,500,000	49,500,000
	Other transactions		
	Resource Access Roads	3,600,000	
	Northern Development	1,000	3,601,000
	Total Capital Expense to be Voted		78,203,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		341,438,200
	Total Capital Expense for Northern Development Program		419,641,200
CAPITAL ASSETS			
2202-4	Northern Development Capital Assets		
	Transportation infrastructure - asset costs		528,578,900
	Machinery and equipment - asset costs		1,000
	Total Capital Assets to be Voted		528,579,900
	Total Capital Assets for Northern Development Program		528,579,900

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.

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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Mineral Sector Competitiveness	49,152,400	48,957,600	194,800	41,776,689
	TOTAL OPERATING EXPENSE TO BE VOTED	49,152,400	48,957,600	194,800	41,776,689
S	Bad Debt Expense, the <i>Financial Administration Act</i>	401,000	401,000	-	10,192
	Total Statutory Appropriations	401,000	401,000	-	10,192
	Total Operating Expense	49,553,400	49,358,600	194,800	41,786,881
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	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
2	Mineral Sector Competitiveness	5,636,000	21,731,000	(16,095,000)	58,831,450
5	Environmental Remediation	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		5,637,000	21,732,000	(16,095,000)	58,831,450
S	Amortization, the <i>Financial Administration Act</i>	366,000	271,000	95,000	69,292
Total Statutory Appropriations		366,000	271,000	95,000	69,292
Total Capital Expense		6,003,000	22,003,000	(16,000,000)	58,900,742
CAPITAL ASSETS					
4	Mines and Minerals Capital Assets	1,251,000	901,000	350,000	1,999,500
TOTAL CAPITAL ASSETS TO BE VOTED		1,251,000	901,000	350,000	1,999,500
Total Capital Assets		1,251,000	901,000	350,000	1,999,500

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2203-1	Mineral Sector Competitiveness		
	Salaries and wages		23,441,200
	Employee benefits		3,162,200
	Transportation and communication		1,843,500
	Services		13,869,600
	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	4,000,000	4,285,000
	Total Operating Expense to be Voted		49,152,400
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		401,000
	Total Operating Expense for Mines and Minerals Program		49,553,400
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

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2203-2	Mineral Sector Competitiveness	
	Transportation and communication	50,000
	Services	4,896,500
	Supplies and equipment	688,500
	Other transactions	1,000
	Total Capital Expense to be Voted	5,636,000
2203-5	Environmental Remediation	
	Services	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	366,000
	Total Capital Expense for Mines and Minerals Program	6,003,000
	CAPITAL ASSETS	
2203-4	Mines and Minerals Capital Assets	
	Machinery and equipment - asset costs	1,251,000
	Total Capital Assets to be Voted	1,251,000
	Total Capital Assets for Mines and Minerals Program	1,251,000

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 and innovation. This program also oversees engagement and consultation with First Nations and Métis on provincial energy sector activities and projects and encourages the participation of Indigenous communities in the energy sector.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Policy and Programs	24,852,000	25,415,000	(563,000)	256,590,261
	TOTAL OPERATING EXPENSE TO BE VOTED	24,852,000	25,415,000	(563,000)	256,590,261
S	Bad Debt Expense, The <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	24,853,000	25,416,000	(563,000)	256,590,261
OPERATING ASSETS					
3	Energy Development and Management Operating Assets	495,000,000	186,001,000	308,999,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	495,000,000	186,001,000	308,999,000	-
	Total Operating Assets	495,000,000	186,001,000	308,999,000	-
CAPITAL EXPENSE					
2	Energy Development and Management	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	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	-	-

ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2205, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2205-1	Policy and Programs	
	Salaries and wages	14,871,300
	Employee benefits	1,683,000
	Transportation and communication	385,000
	Services	5,152,700
	Supplies and equipment	312,600
	Transfer payments	
	Energy Support, Engagement and Indigenous Partnership Programs	2,447,400
	Total Operating Expense to be Voted	24,852,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Energy Development and Management	24,853,000
	OPERATING ASSETS	
2205-3	Energy Development and Management Operating Assets	
	Loans and Investments	495,000,000
	Total Operating Assets to be Voted	495,000,000
	Total Operating Assets for Energy Development and Management	495,000,000
	CAPITAL EXPENSE	
2205-2	Energy Development and Management	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Energy Development and Management	2,000

ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2205, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Electricity Price Mitigation Programs	5,602,561,800	5,572,872,000	29,689,800	4,241,613,705
TOTAL OPERATING EXPENSE TO BE VOTED		5,602,561,800	5,572,872,000	29,689,800	4,241,613,705
Total Operating Expense		5,602,561,800	5,572,872,000	29,689,800	4,241,613,705
OPERATING ASSETS					
-	Electricity Price Mitigation	-	-	-	65,560,000
TOTAL OPERATING ASSETS TO BE VOTED		-	-	-	65,560,000
Total Operating Assets		-	-	-	65,560,000

ELECTRICITY PRICE MITIGATION - VOTE 2206, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2206-1	Electricity Price Mitigation Programs		
	Transfer payments		
	Ontario Electricity Support Program	202,251,200	
	Distribution Rate Protection	278,197,300	
	Rural or Remote Rate Protection Program	241,238,200	
	Northern Ontario Energy Credit	28,269,900	
	Ontario Electricity Rebate	4,826,000,000	
	On-Reserve First Nations Delivery Credit	26,605,200	5,602,561,800
Total Operating Expense to be Voted			5,602,561,800
Total Operating Expense for Electricity Price Mitigation			5,602,561,800

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	4,427,718,787	329,552,664
Government Reorganization		
Transfer of functions from other Ministries	-	4,512,778,780
Transfer of functions to other Ministries	(39,605,100)	(48,725,456)
Supplementary Estimates		
2019-20 Supplementary Estimates	1,560,200,000	-
Restated Total Operating Expense	5,948,313,687	4,793,605,988

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Assets previously published*	30,055,000	30,000,000
Government Reorganization		
Transfer of functions from other Ministries	-	65,560,000
Supplementary Estimates		
2019-20 Supplementary Estimates	186,000,000	-
Restated Total Operating Assets	216,055,000	95,560,000

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	478,675,800	491,769,804
Government Reorganization		
Transfer of functions to other Ministries	(43,247,100)	(59,507,100)
Restated Total Capital Expense	435,428,700	432,262,704

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF THE ENVIRONMENT, CONSERVATION AND PARKS

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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1101	Ministry Administration Program	63,194,000	71,277,900	(8,083,900)	82,684,118
1112	Environmental Policy	30,064,800	27,705,800	2,359,000	76,605,156
1114	Environmental Sciences and Standards	43,327,500	40,798,700	2,528,800	50,047,927
1116	Environmental Compliance and Operations	110,521,300	107,899,100	2,622,200	116,169,958
1118	Environmental Assessment and Permissions	27,241,500	25,988,400	1,253,100	28,673,832
1119	Climate Change and Resiliency	20,813,200	18,885,100	1,928,100	3,863,003
1120	Land and Water	35,477,400	33,868,500	1,608,900	35,104,147
TOTAL OPERATING EXPENSE TO BE VOTED		330,639,700	326,423,500	4,216,200	393,148,141
Statutory Appropriations		68,314	68,314	-	381,577,989
Ministry Total Operating Expense		330,708,014	326,491,814	4,216,200	774,726,130

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
	Consolidation Adjustment - Ontario Clean Water Agency	214,756,700	197,702,600	17,054,100	190,567,671
	Consolidation Adjustment - Special Purpose Account for Ontario Parks	97,093,500	92,083,000	5,010,500	88,880,965
	Consolidation Adjustment – Ontario Infrastructure and Lands Corporation	(1,193,700)	(1,207,300)	13,600	(3,765,449)
	Consolidation Adjustment - Independent Electricity System Operator	-	-	-	(8,402,442)
	Consolidation Adjustment - General Real Estate Portfolio	(15,078,100)	(23,839,600)	8,761,500	(24,376,722)
	Consolidation Adjustment - GreenOn	-	-	-	(189,396,897)
	Operating Expense Adjustment - Cap and Trade Wind Down Account Reclassification	-	-	-	223,057,201
	Operating Expense Designated Purpose Account Adjustment – Cap and Trade Wind Down Account Reclassification	-	-	-	(381,393,301)
	Total Including Consolidation & Other Adjustments	626,286,414	591,230,514	35,055,900	669,897,156
OPERATING ASSETS					
1101	Ministry Administration Program	1,000	1,000	-	7,693,000
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	7,693,000
	Ministry Total Operating Assets	1,000	1,000	-	7,693,000

MINISTRY PROGRAM SUMMARY
(\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
1112	Environmental Policy	750,000	-	750,000	-
1114	Environmental Sciences and Standards	1,451,000	1,371,000	80,000	1,958,590
1116	Environmental Compliance and Operations	3,000	3,000	-	-
1118	Environmental Assessment and Permissions	1,000	1,000	-	-
1120	Land and Water	11,742,700	2,467,700	9,275,000	5,819,488
TOTAL CAPITAL EXPENSE TO BE VOTED		13,947,700	3,842,700	10,105,000	7,778,078
Statutory Appropriations		12,064,700	11,402,500	662,200	642,249,562
Ministry Total Capital Expense		26,012,400	15,245,200	10,767,200	650,027,640
Consolidation Adjustment - Ontario Clean Water Agency		4,650,600	3,329,800	1,320,800	2,362,415
Consolidation Adjustment - General Real Estate Portfolio		-	-	-	(3,533,370)
Capital Expense Designated Purpose Account Adjustment – Cap and Trade Wind Down Account Reclassification		-	-	-	(631,573,083)
Total Including Consolidation & Other Adjustments		30,663,000	18,575,000	12,088,000	17,283,602
CAPITAL ASSETS					
1114	Environmental Sciences and Standards	14,244,700	50,177,300	(35,932,600)	1,270,216
1116	Environmental Compliance and Operations	5,409,300	5,167,100	242,200	5,250
1118	Environmental Assessment and Permissions	1,000	1,000	-	-
1120	Land and Water	13,484,500	14,793,400	(1,308,900)	4,513,120
TOTAL CAPITAL ASSETS TO BE VOTED		33,139,500	70,138,800	(36,999,300)	5,788,586
Ministry Total Capital Assets		33,139,500	70,138,800	(36,999,300)	5,788,586
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		656,949,414	609,805,514	47,143,900	687,180,758

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	63,194,000	71,277,900	(8,083,900)	82,684,118
	TOTAL OPERATING EXPENSE TO BE VOTED	63,194,000	71,277,900	(8,083,900)	82,684,118
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	-	118,720
	Total Statutory Appropriations	65,014	65,014	-	184,688
	Total Operating Expense	63,259,014	71,342,914	(8,083,900)	82,868,806
OPERATING ASSETS					
10	Accounts Receivable	1,000	1,000	-	7,693,000
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	7,693,000
	Total Operating Assets	1,000	1,000	-	7,693,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1101-1	Ministry Administration		
	Salaries and wages	17,602,600	
	Employee benefits	2,450,200	
	Transportation and communication	573,500	
	Services	36,064,200	
	Supplies and equipment	6,537,500	
	Subtotal	63,228,000	
	Less: Recoveries	34,000	
	Total Operating Expense to be Voted	63,194,000	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,967,400	
	Employee benefits	295,100	
	Transportation and communication	64,700	
	Services	21,300	
	Supplies and equipment	70,800	2,419,300
	<i>Financial and Administrative Services</i>		
	Salaries and wages	6,126,700	
	Employee benefits	817,500	
	Transportation and communication	73,400	
	Services	16,961,700	
	Supplies and equipment	6,028,500	
	Subtotal	30,007,800	
	Less: Recoveries	34,000	29,973,800
	<i>Human Resources</i>		
	Salaries and wages	1,200,800	
	Employee benefits	160,400	
	Transportation and communication	8,400	
	Services	138,400	
	Supplies and equipment	13,100	1,521,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	3,775,000	
	Employee benefits	571,700	
	Transportation and communication	95,600	
	Services	252,000	
	Supplies and equipment	156,100	4,850,400
	<i>Legal Services</i>		
	Transportation and communication	136,200	
	Services	8,368,600	
	Supplies and equipment	107,700	8,612,500
	<i>Information Systems</i>		
	Salaries and wages	4,532,700	
	Employee benefits	605,500	
	Transportation and communication	195,200	
	Services	10,322,200	
	Supplies and equipment	161,300	15,816,900
	Total Operating Expense to be Voted		63,194,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		63,259,014
	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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
3	Environmental Policy and Programs	30,064,800	27,705,800	2,359,000	76,605,156
	TOTAL OPERATING EXPENSE TO BE VOTED	30,064,800	27,705,800	2,359,000	76,605,156
	Total Operating Expense	30,064,800	27,705,800	2,359,000	76,605,156
CAPITAL EXPENSE					
4	Environmental Policy and Programs – Capital	750,000	-	750,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	750,000	-	750,000	-
	Total Capital Expense	750,000	-	750,000	-

ENVIRONMENTAL POLICY - VOTE 1112, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1112-3	Environmental Policy and Programs		
	Salaries and wages		11,965,700
	Employee benefits		1,658,300
	Transportation and communication		718,700
	Services		8,357,500
	Supplies and equipment		654,600
	Transfer payments		
	Environmental Planning and Action	4,100,000	
	Indigenous Engagement and Collaboration	100,000	
	Walkerton Clean Water Centre	3,000,000	7,200,000
	Subtotal		30,554,800
	Less: Recoveries		490,000
	Total Operating Expense to be Voted		30,064,800
	Total Operating Expense for Environmental Policy		30,064,800
CAPITAL EXPENSE			
1112-4	Environmental Policy and Programs – Capital		
	Transfer payments		
	Environmental Planning and Action - Capital		750,000
	Total Capital Expense to be Voted		750,000
	Total Capital Expense for Environmental Policy		750,000

ENVIRONMENTAL SCIENCES AND STANDARDS - VOTE 1114

This vote is responsible for providing 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Environmental Sciences and Standards	43,327,500	40,798,700	2,528,800	50,047,927
	TOTAL OPERATING EXPENSE TO BE VOTED	43,327,500	40,798,700	2,528,800	50,047,927
	Total Operating Expense	43,327,500	40,798,700	2,528,800	50,047,927
CAPITAL EXPENSE					
2	Environmental Sciences — Capital	1,451,000	1,371,000	80,000	1,958,590
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,451,000	1,371,000	80,000	1,958,590
S	Amortization, the <i>Financial Administration Act</i>	1,323,200	1,160,200	163,000	981,836
	Total Statutory Appropriations	1,323,200	1,160,200	163,000	981,836
	Total Capital Expense	2,774,200	2,531,200	243,000	2,940,426
CAPITAL ASSETS					
3	Environmental Sciences and Laboratory Infrastructure	14,244,700	50,177,300	(35,932,600)	1,270,216
	TOTAL CAPITAL ASSETS TO BE VOTED	14,244,700	50,177,300	(35,932,600)	1,270,216
	Total Capital Assets	14,244,700	50,177,300	(35,932,600)	1,270,216

ENVIRONMENTAL SCIENCES AND STANDARDS - VOTE 1114, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1114-1	Environmental Sciences and Standards	
	Salaries and wages	32,367,400
	Employee benefits	4,503,500
	Transportation and communication	1,161,400
	Services	3,786,600
	Supplies and equipment	1,428,600
	Transfer payments	
	Environmental Science and Technical Research	80,000
	Total Operating Expense to be Voted	43,327,500
	Total Operating Expense for Environmental Sciences and Standards	43,327,500
CAPITAL EXPENSE		
1114-2	Environmental Sciences — Capital	
	Other transactions	1,451,000
	Total Capital Expense to be Voted	1,451,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,323,200
	Total Capital Expense for Environmental Sciences and Standards	2,774,200
CAPITAL ASSETS		
1114-3	Environmental Sciences and Laboratory Infrastructure	
	Buildings – alternative financing and procurement	12,694,700
	Machinery and equipment - asset costs	1,550,000
	Total Capital Assets to be Voted	14,244,700
	Total Capital Assets for Environmental Sciences and Standards	14,244,700

ENVIRONMENTAL COMPLIANCE AND OPERATIONS - VOTE 1116

This vote is responsible for developing and integrating innovative, risk-informed approaches to improve compliance and the environmental performance of the regulated community; investigating alleged environmental infractions and enforcing compliance under environmental laws; protecting and supporting clean air, water and land; improving the natural environment and human health; and fulfilling the 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Environmental Compliance and Enforcement	40,253,600	39,847,800	405,800	46,280,250
2	Regional Operations	69,433,200	67,185,500	2,247,700	68,814,163
3	Indigenous Drinking Water Program	834,500	865,800	(31,300)	1,075,545
TOTAL OPERATING EXPENSE TO BE VOTED		110,521,300	107,899,100	2,622,200	116,169,958
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,300	1,300	-	-
S	Trust, the <i>English and Wabigoon Rivers Remediation Funding Act, 2017</i>	1,000	1,000	-	-
Total Statutory Appropriations		2,300	2,300	-	-
Total Operating Expense		110,523,600	107,901,400	2,622,200	116,169,958
CAPITAL EXPENSE					
5	Environmental Remediation – Capital	3,000	3,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		3,000	3,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	14,500	14,600	(100)	12,226
Total Statutory Appropriations		14,500	14,600	(100)	12,226
Total Capital Expense		17,500	17,600	(100)	12,226
CAPITAL ASSETS					
6	Environmental Compliance and Operations Infrastructure	5,409,300	5,167,100	242,200	5,250
TOTAL CAPITAL ASSETS TO BE VOTED		5,409,300	5,167,100	242,200	5,250
Total Capital Assets		5,409,300	5,167,100	242,200	5,250

ENVIRONMENTAL COMPLIANCE AND OPERATIONS - VOTE 1116, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1116-1	Environmental Compliance and Enforcement		
	Salaries and wages		23,174,500
	Employee benefits		3,281,500
	Transportation and communication		210,500
	Services		6,718,800
	Supplies and equipment		507,900
	Transfer payments		
	Great Lakes	6,360,400	
	Ontario Community Environment Fund	250,000	6,610,400
	Subtotal		40,503,600
	Less: Recoveries		250,000
	Total Operating Expense to be Voted		40,253,600
1116-2	Regional Operations		
	Salaries and wages		55,833,500
	Employee benefits		7,710,700
	Transportation and communication		363,700
	Services		3,847,700
	Supplies and equipment		427,600
	Transfer payments		
	Lake Simcoe		1,250,000
	Total Operating Expense to be Voted		69,433,200
1116-3	Indigenous Drinking Water Program		
	Salaries and wages		244,900
	Employee benefits		34,100
	Transportation and communication		1,000
	Services		553,500
	Supplies and equipment		1,000
	Total Operating Expense to be Voted		834,500

ENVIRONMENTAL COMPLIANCE AND OPERATIONS - VOTE 1116, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,300
	Statutory Appropriations	
	Transfer payments	
S	Trust, the <i>English and Wabigoon Rivers Remediation Funding Act, 2017</i>	1,000
	Total Operating Expense for Environmental Compliance and Operations	110,523,600
	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	
S	Amortization, the <i>Financial Administration Act</i>	14,500
	Total Capital Expense for Environmental Compliance and Operations	17,500
	CAPITAL ASSETS	
1116-6	Environmental Compliance and Operations Infrastructure	
	Dams and engineering structures - asset costs	400,800
	Business application software - salaries and wages	65,700
	Business application software - employee benefits	11,300
	Business application software - asset costs	4,931,500
	Total Capital Assets to be Voted	5,409,300
	Total Capital Assets for Environmental Compliance and Operations	5,409,300

ENVIRONMENTAL ASSESSMENT AND PERMISSIONS - VOTE 1118

This vote is responsible for providing the single point of access for issuing and streamlining ministry permissions using risk-based approaches and customer service standards. It supports the delivery of approvals, licenses, permissions, and certificates. This vote is responsible for leading the modernization of the environmental assessment program and ensuring a comprehensive review of environmental assessments.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Environmental Assessment and Permissions	27,241,500	25,988,400	1,253,100	28,673,832
	TOTAL OPERATING EXPENSE TO BE VOTED	27,241,500	25,988,400	1,253,100	28,673,832
	Total Operating Expense	27,241,500	25,988,400	1,253,100	28,673,832
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	3,852,000	-	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	-	-

ENVIRONMENTAL ASSESSMENT AND PERMISSIONS - VOTE 1118, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1118-1	Environmental Assessment and Permissions	
	Salaries and wages	22,177,400
	Employee benefits	3,085,500
	Transportation and communication	328,100
	Services	1,298,600
	Supplies and equipment	351,900
	Total Operating Expense to be Voted	27,241,500
	Total Operating Expense for Environmental Assessment and Permissions	27,241,500
	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	
S	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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Climate Change and Resiliency	20,813,200	18,885,100	1,928,100	3,863,003
TOTAL OPERATING EXPENSE TO BE VOTED		20,813,200	18,885,100	1,928,100	3,863,003
Total Operating Expense		20,813,200	18,885,100	1,928,100	3,863,003

CLIMATE CHANGE AND RESILIENCY - VOTE 1119, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1119-1	Climate Change and Resiliency	
	Salaries and wages	11,539,100
	Employee benefits	2,169,300
	Transportation and communication	75,200
	Services	6,944,400
	Supplies and equipment	84,200
	Transfer payments	
	Climate Change	1,000
Total Operating Expense to be Voted		20,813,200
Total Operating Expense for Climate Change and Resiliency		20,813,200

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ontario Parks	6,037,700	9,691,500	(3,653,800)	13,465,683
2	Conservation and Water Protection	29,439,700	24,177,000	5,262,700	21,638,464
TOTAL OPERATING EXPENSE TO BE VOTED		35,477,400	33,868,500	1,608,900	35,104,147
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		35,478,400	33,869,500	1,608,900	35,104,147
CAPITAL EXPENSE					
3	Ontario Parks Capital	5,367,700	2,467,700	2,900,000	5,819,488
5	Conservation and Water Protection – Capital	6,375,000	-	6,375,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		11,742,700	2,467,700	9,275,000	5,819,488
S	Amortization, the <i>Financial Administration Act</i>	6,876,000	6,376,700	499,300	5,831,381
Total Statutory Appropriations		6,876,000	6,376,700	499,300	5,831,381
Total Capital Expense		18,618,700	8,844,400	9,774,300	11,650,869
CAPITAL ASSETS					
4	Ontario Parks Infrastructure	13,484,500	14,793,400	(1,308,900)	4,513,120
TOTAL CAPITAL ASSETS TO BE VOTED		13,484,500	14,793,400	(1,308,900)	4,513,120
Total Capital Assets		13,484,500	14,793,400	(1,308,900)	4,513,120

LAND AND WATER - VOTE 1120, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1120-1	Ontario Parks		
	Salaries and wages		62,530,700
	Employee benefits		7,157,300
	Transportation and communication		1,425,600
	Services		21,924,600
	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		106,225,900
	Less: Recoveries		100,188,200
	Total Operating Expense to be Voted		6,037,700
1120-2	Conservation and Water Protection		
	Salaries and wages		10,075,100
	Employee benefits		1,401,900
	Transportation and communication		83,200
	Services		1,167,400
	Supplies and equipment		42,300
	Transfer payments		
	Species at Risk in Ontario Stewardship	4,500,000	
	Muskoka Watershed Initiative	5,000,000	
	Source Water Protection	7,169,800	16,669,800
	Total Operating Expense to be Voted		29,439,700
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Land and Water		35,478,400

LAND AND WATER - VOTE 1120, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1120-3	Ontario Parks Capital		
	Transportation and communication		104,800
	Services		3,745,000
	Supplies and equipment		1,257,900
	Transfer payments		
	Investment in Shared Infrastructure		260,000
	Total Capital Expense to be Voted		5,367,700
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		6,876,000
1120-5	Conservation and Water Protection – Capital		
	Transfer payments		
	Wetland Conservation Programs	6,000,000	
	Innovative Initiatives	375,000	6,375,000
	Total Capital Expense to be Voted		6,375,000
	Total Capital Expense for Land and Water		18,618,700
CAPITAL ASSETS			
1120-4	Ontario Parks Infrastructure		
	Land		1,000
	Buildings - salaries and wages		145,000
	Buildings - employee benefits		20,000
	Buildings - asset costs		6,312,300
	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		13,484,500
	Total Capital Assets for Land and Water		13,484,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	322,850,214	744,758,832
Government Reorganization		
Transfer of functions from other Ministries	5,352,300	31,388,623
Transfer of functions to other Ministries	(1,710,700)	(1,421,325)
Restated Total Operating Expense	326,491,814	774,726,130

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	15,245,200	638,376,771
Government Reorganization		
Transfer of functions from other Ministries	-	11,650,869
Restated Total Capital Expense	15,245,200	650,027,640

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Assets previously published*	70,138,800	1,275,466
Government Reorganization		
Transfer of functions from other Ministries	-	4,513,120
Restated Total Capital Assets	70,138,800	5,788,586

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF FINANCE

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 produces the provincial budget, and manages Ontario's fiscal relationship with the federal government, other provinces and Ontario's municipalities. In conjunction with Treasury Board Secretariat, the ministry also manages the Consolidated Revenue Fund and provincial fiscal and financial policies, and reports on financial matters.

The ministry develops policies for Ontario's financial services sector and supports the regulation of financial services institutions and intermediaries carrying on business in the province. It reports on economic and demographic developments in the province; and provides analytical and policy support on these topics, as well as statistical leadership and monitoring of trends affecting Ontario's economic growth and job creation.

The ministry administers a number of provincial tax statutes, tax credits and benefit programs, and manages the province's relationship with the Canada Revenue Agency.

The ministry also oversees agencies accountable to the Minister of Finance.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1201	Ministry Administration Program	36,820,200	39,933,100	(3,112,900)	34,298,596
1202	Regulatory Policy and Agency Relations Program	22,234,000	23,252,600	(1,018,600)	113,942,889
1203	Economic, Fiscal, and Financial Policy Program	261,558,800	344,858,300	(83,299,500)	15,982,288
1209	Tax, Benefits and Local Finance Program	984,683,000	958,674,600	26,008,400	949,572,076
1212	Support for People and Jobs Program	1,965,600,000	-	1,965,600,000	-
-	Financial Services Industry Regulation Program	-	2,327,600	(2,327,600)	1,273,720
TOTAL OPERATING EXPENSE TO BE VOTED		3,270,896,000	1,369,046,200	1,901,849,800	1,115,069,569
Statutory Appropriations					
	Treasury Program	12,407,133,000	12,675,446,400	(268,313,400)	11,419,283,525
	Other Statutory Appropriations	50,783,914	50,783,914	-	78,181,973
	Ministry Total Operating Expense	15,728,812,914	14,095,276,514	1,633,536,400	12,612,535,067

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
	Consolidation Adjustments - Investment Management Corporation of Ontario	160,089,900	-	160,089,900	66,814,139
	Consolidation Adjustment - Ontario Financing Authority	27,211,300	27,211,300	-	23,741,737
	Consolidation Adjustment - Ontario Electricity Financial Corporation	(144,902,900)	(196,450,200)	51,547,300	178,139,605
	Consolidation Adjustment - Ontario Securities Commission	118,530,700	112,459,600	6,071,100	107,217,091
	Other Adjustments - Financial Services Commission of Ontario	-	-	-	59,218,225
	Consolidation Adjustment - General Real Estate Portfolio	-	(11,524,500)	11,524,500	(12,394,707)
	Consolidation Adjustment – General Real Estate Portfolio for Ontario Financing Authority	(2,169,500)	(2,127,000)	(42,500)	-
	Consolidation Adjustment - Financial Services Regulatory Authority of Ontario	94,375,000	87,516,900	6,858,100	11,915,220
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-	-	(579,409)
	Consolidation Adjustment - Treasury Program	979,042,700	1,059,876,600	(80,833,900)	1,037,064,514
	Consolidation Adjustment - Treasury Program - Interest Capitalization for Other Sectors	(186,847,400)	(400,323,000)	213,475,600	(72,352,611)
	Total Including Consolidation & Other Adjustments	16,774,142,714	14,771,916,214	2,002,226,500	14,011,318,871

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
1201	Ministry Administration Program	1,000	1,000	-	-
1202	Regulatory Policy and Agency Relations Program	20,000,000	-	20,000,000	800,000
1209	Tax, Benefits and Local Finance Program	650,000	450,000	200,000	400,000
-	Financial Services Industry Regulation Program	-	1,000	(1,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		20,651,000	452,000	20,199,000	1,200,000
Statutory Appropriations		37,200,000	85,200,000	(48,000,000)	52,145,111
Ministry Total Operating Assets		57,851,000	85,652,000	(27,801,000)	53,345,111
CAPITAL EXPENSE					
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1209	Tax, Benefits and Local Finance Program	1,000	1,000	-	-
-	Financial Services Industry Regulation Program	-	1,000	(1,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,000	3,000	(1,000)	-
Statutory Appropriations					
Trillium Trust Program		-	-	-	244,042,959
Other Statutory Appropriations		1,000	2,639,600	(2,638,600)	2,637,610
Ministry Total Capital Expense		3,000	2,642,600	(2,639,600)	246,680,569

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
	Consolidation Adjustments - Investment Management Corporation of Ontario	1,000,000	-	1,000,000	570,000
	Consolidation Adjustment - Ontario Financing Authority	645,000	652,000	(7,000)	698,000
	Consolidation Adjustment - Ontario Securities Commission	5,836,200	4,963,100	873,100	3,862,384
	Other Adjustments - Financial Services Commission of Ontario	-	-	-	829,749
	Consolidation Adjustment - Financial Services Regulatory Agency (FSRA)	2,313,000	2,762,600	(449,600)	-
	Consolidation Adjustment - General Real Estate Portfolio	-	-	-	(302,390)
	Consolidation Adjustment - Trillium Trust Reclassification	-	-	-	(244,042,959)
	Total Including Consolidation & Other Adjustments	9,797,200	11,020,300	(1,223,100)	8,295,353
CAPITAL ASSETS					
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1209	Tax, Benefits and Local Finance Program	1,000	1,000	-	-
-	Financial Services Industry Regulation Program	-	550,000	(550,000)	683,075
	TOTAL CAPITAL ASSETS TO BE VOTED	2,000	552,000	(550,000)	683,075
Statutory Appropriations					
	Trillium Trust Program	-	-	-	25,851,675
	Ministry Total Capital Assets	2,000	552,000	(550,000)	26,534,750
	Capital Asset Adjustment - Trillium Trust Reclassification	-	-	-	(25,851,675)
	Total Including Adjustments	2,000	552,000	(550,000)	683,075
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		16,783,939,914	14,782,936,514	2,001,003,400	14,019,614,224

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

The Ministry Administration 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. The program manages the service relationships with Treasury Board Secretariat and other central agencies, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	36,820,200	39,933,100	(3,112,900)	34,298,596
	TOTAL OPERATING EXPENSE TO BE VOTED	36,820,200	39,933,100	(3,112,900)	34,298,596
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	36,885,214	39,998,114	(3,112,900)	34,364,564
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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1201-1	Ministry Administration		
	Salaries and wages		18,788,100
	Employee benefits		2,815,200
	Transportation and communication		1,097,700
	Services		13,285,800
	Supplies and equipment		833,400
	Total Operating Expense to be Voted		36,820,200
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	3,614,400	
	Employee benefits	389,600	
	Transportation and communication	305,400	
	Services	336,900	
	Supplies and equipment	77,200	4,723,500
<i>Financial and Administrative Services</i>			
	Salaries and wages	8,271,200	
	Employee benefits	1,648,300	
	Transportation and communication	428,200	
	Services	3,670,100	
	Supplies and equipment	353,900	14,371,700
<i>Human Resources</i>			
	Salaries and wages	1,621,800	
	Employee benefits	308,200	
	Transportation and communication	35,200	
	Services	174,500	
	Supplies and equipment	64,800	2,204,500
<i>Communications Services</i>			
	Salaries and wages	5,280,700	
	Employee benefits	469,100	
	Transportation and communication	73,600	
	Services	132,600	
	Supplies and equipment	164,100	6,120,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Legal Services</i>		
	Transportation and communication	255,300	
	Services	8,971,700	
	Supplies and equipment	173,400	9,400,400
	Total Operating Expense to be Voted		36,820,200
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		36,885,214
	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

The Regulatory Policy and Agency Relations Program provides coordination and oversight of the Ministry of Finance's regulatory policy agenda, and related agency oversight.

This program undertakes pension and income security policy analysis and leads development of relevant legislation and regulations. It tracks emerging trends and developments and identifies the economic and fiscal implications of pension and income security policies, and supports the government in formulating major economic, fiscal and policy documents. The program also manages the government's relationship with the Investment Management Corporation of Ontario.

This program ensures efficient regulation of the provincial financial services sector, including insurance, deposit-taking institutions, co-operatives, mortgage brokers, and the capital markets. This includes providing oversight to the Ontario Securities Commission and collaborating with other jurisdictions to facilitate the implementation of the Cooperative Capital Markets Regulatory System. The program also oversees the new Financial Services Regulatory Authority of Ontario and manages residual activities resulting from the transition and wind-down of the Financial Services Commission of Ontario and the Deposit Insurance Corporation of Ontario.

This program supports the coordination of horizontal policy development on several transformation initiatives spanning multiple ministries, including implementation of beverage alcohol and gaming modernization, and cannabis retail and distribution. It facilitates the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Cannabis Retail Corporation, and the Ontario Lottery and Gaming Corporation, and manages the Ontario Deposit Return Program for beverage alcohol containers.

The ministry also provides administrative support to the Financial Services Tribunal, an adjudicative tribunal that, at the request of affected persons, holds appeals and hearings for decisions or proposed decisions, of the Chief Executive Officer of the Financial Services Regulatory Authority or from the former Financial Services Commission of Ontario, and the Deposit Insurance Corporation of Ontario.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
6	Income Security and Pension Policy	7,897,700	7,855,500	42,200	5,885,702
7	Government Business Enterprise	9,066,500	9,380,200	(313,700)	100,882,387
8	Financial Services Policy	5,268,800	6,015,900	(747,100)	7,174,800
12	Financial Services Tribunal	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		22,234,000	23,252,600	(1,018,600)	113,942,889
S	Bad Debt Expense, The <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Operating Expense		22,235,000	23,252,600	(1,017,600)	113,942,889

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
9	Strategic Assets – Loans and Investments	20,000,000	-	20,000,000	800,000
	TOTAL OPERATING ASSETS TO BE VOTED	20,000,000	-	20,000,000	800,000
S	Loans and Investments - the <i>Financial Services Regulatory Authority of Ontario Act, 2016</i>	4,500,000	52,500,000	(48,000,000)	22,612,000
	Total Statutory Appropriations	4,500,000	52,500,000	(48,000,000)	22,612,000
	Total Operating Assets	24,500,000	52,500,000	(28,000,000)	23,412,000

REGULATORY POLICY AND AGENCY RELATIONS PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1202-6	Income Security and Pension Policy		
	Salaries and wages		5,919,600
	Employee benefits		739,200
	Transportation and communication		47,500
	Services		1,136,100
	Supplies and equipment		55,300
	Total Operating Expense to be Voted		7,897,700
1202-7	Government Business Enterprise		
	Salaries and wages		4,205,300
	Employee benefits		531,900
	Transportation and communication		122,400
	Services		4,310,700
	Supplies and equipment		108,600
	Subtotal		9,278,900
	Less: Recoveries		212,400
	Total Operating Expense to be Voted		9,066,500
<i>Sub-Items:</i>			
<i>Gaming Policy</i>			
	Salaries and wages	1,115,800	
	Employee benefits	139,900	
	Transportation and communication	43,000	
	Services	570,200	
	Supplies and equipment	38,000	1,906,900
<i>Alcohol and Cannabis Policy</i>			
	Salaries and wages	3,089,500	
	Employee benefits	392,000	
	Transportation and communication	79,400	
	Services	3,740,500	
	Supplies and equipment	70,600	
	Subtotal	7,372,000	
	Less: Recoveries	212,400	7,159,600
	Total Operating Expense to be Voted		9,066,500

REGULATORY POLICY AND AGENCY RELATIONS PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1202-8	Financial Services Policy	
	Salaries and wages	3,984,700
	Employee benefits	579,900
	Transportation and communication	69,200
	Services	928,700
	Supplies and equipment	63,100
	Subtotal	5,625,600
	Less: Recoveries	356,800
	Total Operating Expense to be Voted	5,268,800
1202-12	Financial Services Tribunal	
	Salaries and wages	203,700
	Employee benefits	44,200
	Transportation and communication	18,300
	Services	1,175,200
	Supplies and equipment	1,500
	Subtotal	1,442,900
	Less: Recoveries	1,441,900
	Total Operating Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Regulatory Policy and Agency Relations Program	22,235,000

REGULATORY POLICY AND AGENCY RELATIONS PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
1202-9	Strategic Assets – Loans and Investments	
	Loans and Investments	
	Other Loans – Stelco	20,000,000
	Total Operating Assets to be Voted	20,000,000
	Statutory Appropriations	
	Loans and Investments	
S	Loans and Investments - the <i>Financial Services Regulatory Authority of Ontario Act, 2016</i>	4,500,000
	Total Operating Assets for Regulatory Policy and Agency Relations Program	24,500,000

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

The Economic, Fiscal and Financial Policy Program assists the government in formulating the fiscal plan and monitors and reports on the performance of the Ontario economy through the Ontario Budget, Ontario Quarterly Finances, Ontario Economic Accounts, Economic Outlook and Fiscal Review, and Ontario's Public Accounts. It leads preparation of the Long-term Report on the Economy and contributes to the Pre-Election Report on Ontario's Finances. This program supports, develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; and it provides financial and economic expertise and advice to support the development, implementation and assessment of the impact of government policies and programs on Ontarians. It undertakes annual population projections for use in resource allocation and planning and develops demographic forecasts for Ontario and its 49 census divisions.

This program 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 facilitates 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.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Economic Policy	11,975,400	12,622,300	(646,900)	12,012,713
8	Office of the Budget	4,454,400	4,577,100	(122,700)	3,969,575
12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	245,129,000	327,658,900	(82,529,900)	-
TOTAL OPERATING EXPENSE TO BE VOTED		261,558,800	344,858,300	(83,299,500)	15,982,288
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Hydro One Inc., Provincial Corporate Tax Provision, the <i>Electricity Act, 1998</i>	1,000	1,000	-	21,400,000
Total Statutory Appropriations		2,000	2,000	-	21,400,000
Total Operating Expense		261,560,800	344,860,300	(83,299,500)	37,382,288

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
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	-	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1203-1	Economic Policy	
	Salaries and wages	9,246,800
	Employee benefits	1,125,900
	Transportation and communication	166,100
	Services	1,127,600
	Supplies and equipment	308,000
	Transfer payments	
	Grants in Support of Economic and Financial Services Policy Research	1,000
	Total Operating Expense to be Voted	11,975,400
1203-8	Office of the Budget	
	Salaries and wages	3,650,800
	Employee benefits	455,100
	Transportation and communication	71,800
	Services	234,500
	Supplies and equipment	42,200
	Total Operating Expense to be Voted	4,454,400
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Other transactions	
	Electricity Sector Dedicated Income	245,129,000
	Total Operating Expense to be Voted	245,129,000
	Statutory Appropriations	
	Other transactions	
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000
	Statutory Appropriations	
	Other transactions	
S	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	261,560,800

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	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	
S	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

TAX, BENEFITS AND LOCAL FINANCE PROGRAM - VOTE 1209

The Tax, Benefits and Local Finance Program develops the policy and legislative framework for Ontario's taxation and benefits systems; administers Ontario tax statutes, tax and non-tax 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 are fair and effective for individuals and families in Ontario. To this end, the program provides strategic analysis and advice on personal, corporate, mining, commodity, tobacco, sales, estate administration and payroll tax policy and design.

As part of this work, the program offers front-line customer service across the province including program advice, education and outreach, as well as assistance throughout the registration and account management process. The program also 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.

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 also manages the Province's relationship with the Canada Revenue Agency.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Tax and Benefits Administration	407,038,700	400,931,700	6,107,000	358,636,048
5	Taxation Policy	9,627,400	10,377,700	(750,300)	8,142,756
6	Provincial-Local Finance	25,148,800	25,672,100	(523,300)	21,788,911
7	Municipal Support Programs	542,868,100	521,693,100	21,175,000	561,004,361
TOTAL OPERATING EXPENSE TO BE VOTED		984,683,000	958,674,600	26,008,400	949,572,076
S	Payments to Private Collection Agencies, the <i>Financial Administration Act</i>	5,500,000	5,500,000	-	5,398,763
S	Bad Debt Expense, the <i>Financial Administration Act</i>	45,215,900	45,215,900	-	51,305,317
Total Statutory Appropriations		50,715,900	50,715,900	-	56,704,080
Total Operating Expense		1,035,398,900	1,009,390,500	26,008,400	1,006,276,156

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
2	Assets	650,000	450,000	200,000	400,000
	TOTAL OPERATING ASSETS TO BE VOTED	650,000	450,000	200,000	400,000
S	Advances, the <i>Education Act</i>	20,300,000	20,300,000	-	18,964,550
S	Advances, the <i>Northern Services Boards Act</i>	6,200,000	6,200,000	-	5,000,220
S	Advances, the <i>Local Roads Boards Act</i>	6,200,000	6,200,000	-	5,568,341
	Total Statutory Appropriations	32,700,000	32,700,000	-	29,533,111
	Total Operating Assets	33,350,000	33,150,000	200,000	29,933,111
CAPITAL EXPENSE					
3	Tax and Benefits	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	-	2,637,600	(2,637,600)	2,637,609
	Total Statutory Appropriations	-	2,637,600	(2,637,600)	2,637,609
	Total Capital Expense	1,000	2,638,600	(2,637,600)	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	-	-

TAX, BENEFITS AND LOCAL FINANCE PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1209-1	Tax and Benefits Administration		
	Salaries and wages		80,920,900
	Employee benefits		12,384,600
	Transportation and communication		3,936,000
	Services		160,541,900
	Supplies and equipment		2,107,300
	Transfer payments		
	Guaranteed Annual Income System	150,007,600	
	Tax Compliance Partnership Agreements	165,000	150,172,600
	Subtotal		410,063,300
	Less: Recoveries		3,024,600
	Total Operating Expense to be Voted		407,038,700
<i>Sub-Items:</i>			
<i>Strategy, Stewardship and Program Policy</i>			
	Salaries and wages	13,991,500	
	Employee benefits	2,302,600	
	Transportation and communication	635,000	
	Services	144,842,100	
	Supplies and equipment	637,100	162,408,300
<i>Tax Compliance and Benefits</i>			
	Salaries and wages	66,929,400	
	Employee benefits	10,082,000	
	Transportation and communication	3,301,000	
	Services	15,699,800	
	Supplies and equipment	1,470,200	
	Transfer payments		
	Guaranteed Annual Income System	150,007,600	
	Tax Compliance Partnership Agreements	165,000	150,172,600
	Subtotal		247,655,000
	Less: Recoveries		3,024,600
	Total Operating Expense to be Voted		407,038,700

TAX, BENEFITS AND LOCAL FINANCE PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1209-5	Taxation Policy		
	Salaries and wages		6,997,400
	Employee benefits		1,030,500
	Transportation and communication		211,900
	Services		1,183,500
	Supplies and equipment		204,100
	Total Operating Expense to be Voted		9,627,400
1209-6	Provincial-Local Finance		
	Salaries and wages		6,633,200
	Employee benefits		859,100
	Transportation and communication		223,000
	Services		17,318,500
	Supplies and equipment		115,000
	Total Operating Expense to be Voted		25,148,800
1209-7	Municipal Support Programs		
	Transfer payments		
	Ontario Municipal Partnership Fund	501,850,000	
	Ontario Cannabis Legalization Implementation Fund Contingency	20,000,000	
	Special Payments to Municipalities	16,693,100	
	Transitional Mitigation Payment	4,325,000	542,868,100
	Total Operating Expense to be Voted		542,868,100
Statutory Appropriations			
	Services		
S	Payments to Private Collection Agencies, the <i>Financial Administration Act</i>		5,500,000
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		45,215,900
	Total Operating Expense for Tax, Benefits and Local Finance Program		1,035,398,900

TAX, BENEFITS AND LOCAL FINANCE PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
1209-2	Assets	
	Advances and recoverable amounts	
	Guaranteed Annual Income System	650,000
	Total Operating Assets to be Voted	650,000
	Statutory Appropriations	
	Advances and recoverable amounts	
S	Advances, the <i>Education Act</i>	20,300,000
S	Advances, the <i>Northern Services Boards Act</i>	6,200,000
S	Advances, the <i>Local Roads Boards Act</i>	6,200,000
	Total Operating Assets for Tax, Benefits and Local Finance Program	33,350,000
	CAPITAL EXPENSE	
1209-3	Tax and Benefits	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Tax, Benefits and Local Finance Program	1,000
	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 (OEFCE) and Ontario Infrastructure and Lands Corporation (Infrastructure Ontario).

**Summary
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
S	Interest on Debt, the <i>Financial Administration Act</i>	12,407,133,000	12,675,446,400	(268,313,400)	11,419,283,525
	Total Operating Expense	12,407,133,000	12,675,446,400	(268,313,400)	11,419,283,525

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	Interest on Debt, the <i>Financial Administration Act</i>		
	Interest on Ontario Securities		
	For general purposes	12,444,753,400	
	Canada Pension Plan Investment Board	414,436,000	
	Canada Mortgage and Housing Corporation	107,000	
	Ontario Immigrant Investor Corporation	764,900	12,860,061,300
	Less: Interest Capitalized in Ministry Appropriations		47,168,300
	Less: Other interest, exchange, discount and commission		(100,017,000)
	Less: Interest on Investments		902,962,000
			12,009,948,000
	Interest on Debt Payable to Ontario Electricity Financial Corporation		397,185,000
	Total Operating Expense for Treasury Program		12,407,133,000

SUPPORT FOR PEOPLE AND JOBS PROGRAM - VOTE 1212

The COVID-19 Response: Support for People and Jobs Fund was created on March 25, 2020 to support immediate and medium-term COVID-19 recovery efforts. The Fund is held centrally in the Ministry of Finance and is intended to support people by providing direct support to vulnerable groups, communities or families financially impacted by COVID-19, as well as to protect jobs by helping support the economic viability of employers and economic recovery and growth once the spread of COVID-19 is contained.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	COVID-19 Response: Support for People and Jobs Fund	1,965,600,000	-	1,965,600,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,965,600,000	-	1,965,600,000	-
Total Operating Expense		1,965,600,000	-	1,965,600,000	-

SUPPORT FOR PEOPLE AND JOBS PROGRAM - VOTE 1212, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1212-1	COVID-19 Response: Support for People and Jobs Fund	
	Other transactions	1,965,600,000
	Total Operating Expense to be Voted	1,965,600,000
	Total Operating Expense for Support for People and Jobs Program	1,965,600,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	14,096,966,814	12,613,864,982
Government Reorganization		
Transfer of functions to other Ministries	(1,690,300)	(1,329,915)
Restated Total Operating Expense	14,095,276,514	12,612,535,067

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF FRANCOPHONE AFFAIRS

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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1301	Francophone Affairs Program	6,072,100	5,820,400	251,700	5,146,327
	TOTAL OPERATING EXPENSE TO BE VOTED	6,072,100	5,820,400	251,700	5,146,327
	Statutory Appropriations	16,173	16,173	-	-
	Ministry Total Operating Expense	6,088,273	5,836,573	251,700	5,146,327
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	1,000	-	532,903
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	532,903
	Ministry Total Capital Expense	1,000	1,000	-	532,903
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	6,089,273	5,837,573	251,700	5,679,230

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Francophone Affairs Co-ordination	6,072,100	5,819,400	252,700	5,146,327
-	Ministry Administration Program	-	1,000	(1,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		6,072,100	5,820,400	251,700	5,146,327
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
Total Statutory Appropriations		16,173	16,173	-	-
Total Operating Expense		6,088,273	5,836,573	251,700	5,146,327
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	1,000	-	532,903
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	532,903
Total Capital Expense		1,000	1,000	-	532,903

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	2,009,900
	Employee benefits	238,200
	Transportation and communication	118,500
	Services	2,626,500
	Supplies and equipment	79,000
	Transfer payments	
	Francophone Community Grants	1,000,000
	Total Operating Expense to be Voted	6,072,100
	Statutory Appropriations	
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Francophone Affairs Program	6,088,273
	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

MINISTRY OF GOVERNMENT AND CONSUMER SERVICES

The Ministry of Government and Consumer Services (MGCS) is committed to helping make the government, its agencies and the Broader Public Sector work smarter, make life more affordable, and build healthier and safer communities. Improving digital service delivery is at the heart of the ministry's approach, as a way to increase value for investments and enable simpler, faster, better services for the people and businesses of Ontario.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1801	Ministry Administration Program	34,253,000	34,605,500	(352,500)	35,239,105
1809	Information, Privacy and Archives	16,914,900	16,887,200	27,700	16,931,225
1811	Ontario Shared Services	169,952,700	162,495,600	7,457,100	208,796,003
1812	Advertising Review Board	1,063,600	1,085,900	(22,300)	862,230
1814	ServiceOntario Program	226,783,600	210,388,600	16,395,000	257,198,608
1816	Consumer Services	29,752,800	33,861,300	(4,108,500)	35,313,803
1817	Government Services Integration Cluster	65,151,700	66,008,300	(856,600)	47,762,199
1820	Government Infrastructure Projects	292,007,000	89,406,500	202,600,500	87,615,649
1821	Enterprise Information Technology Services Program	36,515,600	21,866,800	14,648,800	18,558,458
TOTAL OPERATING EXPENSE TO BE VOTED		872,394,900	636,605,700	235,789,200	708,277,280
Statutory Appropriations		19,013,014	19,013,014	-	9,103,914
Ministry Total Operating Expense		891,407,914	655,618,714	235,789,200	717,381,194
Consolidation Adjustment - Hospitals		-	-	-	(3,841,217)
Consolidation & Other Adjustments - General Real Estate Portfolio		555,156,600	720,604,600	(165,448,000)	723,356,232
Consolidation & Other Adjustments - Transmission Corridor Program		(16,987,500)	(17,776,700)	789,200	(15,237,700)
Total Including Consolidation & Other Adjustments		1,429,577,014	1,358,446,614	71,130,400	1,421,658,509

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
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	-	-
1817	Government Services Integration Cluster	1,150,000	300,000	850,000	-
1821	Enterprise Information Technology Services Program	25,000,000	15,875,400	9,124,600	14,503,922
TOTAL OPERATING ASSETS TO BE VOTED		26,153,000	16,178,400	9,974,600	14,503,922
Ministry Total Operating Assets		26,153,000	16,178,400	9,974,600	14,503,922
CAPITAL EXPENSE					
1801	Ministry Administration Program	1,000	1,000	-	-
1809	Information, Privacy and Archives	3,155,100	3,245,700	(90,600)	3,332,379
1811	Ontario Shared Services	2,000	2,000	-	-
1814	ServiceOntario Program	2,000,000	2,000,000	-	667,362
1816	Consumer Services	2,000	2,000	-	668,700
1817	Government Services Integration Cluster	2,000	3,000	(1,000)	-
1820	Government Infrastructure Projects	82,543,600	87,542,600	(4,999,000)	160,088,215
1821	Enterprise Information Technology Services Program	9,741,800	10,023,000	(281,200)	9,339,938
TOTAL CAPITAL EXPENSE TO BE VOTED		97,447,500	102,819,300	(5,371,800)	174,096,594
Statutory Appropriations		11,910,800	13,306,300	(1,395,500)	11,473,328
Ministry Total Capital Expense		109,358,300	116,125,600	(6,767,300)	185,569,922
Capital Expense Adjustment - General Real Estate Portfolio		126,626,300	100,439,500	26,186,800	55,308,644
Capital Expense Adjustment – Cap and Trade Wind Down Account Reclassification		-	-	-	1,107,800
Total Including Consolidation & Other Adjustments		235,984,600	216,565,100	19,419,500	241,986,366

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL ASSETS					
1811	Ontario Shared Services	23,476,000	11,674,200	11,801,800	16,876,743
1814	ServiceOntario Program	9,207,400	14,600,400	(5,393,000)	11,763,142
1816	Consumer Services	1,000	1,000	-	-
1817	Government Services Integration Cluster	1,000	5,753,300	(5,752,300)	8,232,086
1820	Government Infrastructure Projects	304,827,500	165,719,500	139,108,000	26,554,679
1821	Enterprise Information Technology Services Program	62,537,400	51,514,000	11,023,400	33,997,027
TOTAL CAPITAL ASSETS TO BE VOTED		400,050,300	249,262,400	150,787,900	97,423,677
Ministry Total Capital Assets		400,050,300	249,262,400	150,787,900	97,423,677
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,665,561,614	1,575,011,714	90,549,900	1,663,644,875

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	34,253,000	34,605,500	(352,500)	35,239,105
	TOTAL OPERATING EXPENSE TO BE VOTED	34,253,000	34,605,500	(352,500)	35,239,105
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	34,317,014	34,669,514	(352,500)	35,305,073
OPERATING ASSETS					
10	Accounts Receivable	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
4	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1801-1	Ministry Administration		
	Salaries and wages	19,451,500	
	Employee benefits	2,579,000	
	Transportation and communication	236,100	
	Services	42,593,500	
	Supplies and equipment	275,600	
	Subtotal	65,135,700	
	Less: Recoveries	30,882,700	
	Total Operating Expense to be Voted	34,253,000	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,986,300	
	Employee benefits	486,200	
	Transportation and communication	70,000	
	Services	180,500	
	Supplies and equipment	142,700	3,865,700
	<i>Financial and Administrative Services</i>		
	Salaries and wages	11,023,900	
	Employee benefits	1,445,900	
	Transportation and communication	100,900	
	Services	32,756,400	
	Supplies and equipment	46,800	
	Subtotal	45,373,900	
	Less: Recoveries	30,882,700	14,491,200
	<i>Legal Services</i>		
	Salaries and wages	10,000	
	Employee benefits	2,000	
	Transportation and communication	30,200	
	Services	8,518,800	
	Supplies and equipment	17,100	8,578,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	3,501,300	
	Employee benefits	372,900	
	Transportation and communication	32,300	
	Services	851,700	
	Supplies and equipment	67,100	4,825,300
	<i>Human Resources</i>		
	Salaries and wages	1,930,000	
	Employee benefits	272,000	
	Transportation and communication	2,700	
	Services	286,100	
	Supplies and equipment	1,900	2,492,700
	Total Operating Expense to be Voted		34,253,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		34,317,014
	OPERATING ASSETS		
1801-10	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

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1801-4	Ministry Administration	
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
S	Other transactions	
	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 acts as the steward of the province's records. It provides enterprise strategic and policy advice and guidance to ministries, agencies and the broader public sector on records and information management, access to information, and privacy protection. This program collects, preserves, promotes, and facilitates access to the province's documentary memory for current and future generations.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
7	Information, Privacy and Archives	16,914,900	16,887,200	27,700	16,931,225
	TOTAL OPERATING EXPENSE TO BE VOTED	16,914,900	16,887,200	27,700	16,931,225
	Total Operating Expense	16,914,900	16,887,200	27,700	16,931,225
CAPITAL EXPENSE					
8	Information, Privacy and Archives	3,155,100	3,245,700	(90,600)	3,332,379
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,155,100	3,245,700	(90,600)	3,332,379
	Total Capital Expense	3,155,100	3,245,700	(90,600)	3,332,379

INFORMATION, PRIVACY AND ARCHIVES - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1809-7	Information, Privacy and Archives	
	Salaries and wages	8,784,700
	Employee benefits	1,177,700
	Transportation and communication	419,800
	Services	13,763,000
	Supplies and equipment	268,700
	Transfer payments	
	Archives Support Grants	1,000
	Subtotal	24,414,900
	Less: Recoveries	7,500,000
	Total Operating Expense to be Voted	16,914,900
	Total Operating Expense for Information, Privacy and Archives	16,914,900
CAPITAL EXPENSE		
1809-8	Information, Privacy and Archives	
	Services	3,155,100
	Total Capital Expense to be Voted	3,155,100
	Total Capital Expense for Information, Privacy and Archives	3,155,100

ONTARIO SHARED SERVICES - VOTE 1811

Ontario Shared Services is a shared services organization that provides centralized internal services for all ministries, employees, select agencies and select Broader Public Sector entities. The program enables and delivers government's core internal businesses including whole-of-government procurement, financial processing, transfer payment administration, human resources, pay and benefits, and enterprise business services through multiple channels, including digital.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
5	Ontario Shared Services	169,950,700	162,493,600	7,457,100	208,796,003
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	169,952,700	162,495,600	7,457,100	208,796,003
S	<i>Proceedings Against the Crown Act</i>	13,500,000	13,500,000	-	9,032,294
	Total Statutory Appropriations	13,500,000	13,500,000	-	9,032,294
	Total Operating Expense	183,452,700	175,995,600	7,457,100	217,828,297
OPERATING ASSETS					
6	Ontario Shared Services	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
12	Ontario Shared Services	2,000	2,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	2,000	-	-
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	2,643,200	3,955,100	(1,311,900)	5,677,880
	Total Statutory Appropriations	2,643,200	3,955,100	(1,311,900)	5,677,880
	Total Capital Expense	2,645,200	3,957,100	(1,311,900)	5,677,880
CAPITAL ASSETS					
14	Ontario Shared Services	23,476,000	11,674,200	11,801,800	16,876,743
	TOTAL CAPITAL ASSETS TO BE VOTED	23,476,000	11,674,200	11,801,800	16,876,743
	Total Capital Assets	23,476,000	11,674,200	11,801,800	16,876,743

ONTARIO SHARED SERVICES - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1811-5	Ontario Shared Services		
	Salaries and wages		122,565,200
	Employee benefits		17,799,900
	Transportation and communication		7,658,000
	Services		46,405,500
	Supplies and equipment		1,513,300
	Transfer payments		
	Student Experience Programs		1,000
	Other transactions		
	Other Transactions - other	762,300	
	Summer Employment	10,019,100	10,781,400
	Subtotal		206,724,300
	Less: Recoveries		36,773,600
	Total Operating Expense to be Voted		169,950,700
	Statutory Appropriations		
	Other transactions		
S	<i>Proceedings Against the Crown Act</i>		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		2,772,100
	Employee benefits		400,600
	Transportation and communication		98,000
	Services		9,386,500
	Supplies and equipment		136,600
	Subtotal		12,793,800
	Less: Recoveries		12,792,800
	Total Operating Expense to be Voted		1,000
	Total Operating Expense for Ontario Shared Services		183,452,700

ONTARIO SHARED SERVICES - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	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

ONTARIO SHARED SERVICES - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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	
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	11,453,000
	Less: Recoveries	8,809,800
	Total Capital Expense for Ontario Shared Services	2,645,200
CAPITAL ASSETS		
1811-14	Ontario Shared Services	
	Business application software - salaries and wages	1,000
	Business application software - employee benefits	1,000
	Business application software - asset costs	23,474,000
	Total Capital Assets to be Voted	23,476,000
	Total Capital Assets for Ontario Shared Services	23,476,000

ADVERTISING REVIEW BOARD - VOTE 1812

The Advertising Review Board is designated as a mandatory central service for the procurement of advertising, public and media relations, and creative communications services for the Ontario Public Service (OPS) and 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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
4	Advertising Review Board	1,063,600	1,085,900	(22,300)	862,230
TOTAL OPERATING EXPENSE TO BE VOTED		1,063,600	1,085,900	(22,300)	862,230
Total Operating Expense		1,063,600	1,085,900	(22,300)	862,230

ADVERTISING REVIEW BOARD - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1812-4	Advertising Review Board	
	Salaries and wages	506,200
	Employee benefits	45,100
	Transportation and communication	15,000
	Services	478,200
	Supplies and equipment	19,100
	Total Operating Expense to be Voted	1,063,600
	Total Operating Expense for Advertising Review Board	1,063,600

SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the gateway to government services for individuals and businesses. It offers health card; driver and vehicle services; outdoor licensing (hunting, fishing); vital events; land and personal property registry; and, business registration services. It helps Ontarians through multiple channels including in-person, phone, mail and online.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	ServiceOntario	226,783,600	210,388,600	16,395,000	257,198,608
	TOTAL OPERATING EXPENSE TO BE VOTED	226,783,600	210,388,600	16,395,000	257,198,608
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	-	5,652
	Total Statutory Appropriations	5,302,000	5,302,000	-	5,652
	Total Operating Expense	232,085,600	215,690,600	16,395,000	257,204,260
CAPITAL EXPENSE					
2	ServiceOntario	2,000,000	2,000,000	-	667,362
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000,000	2,000,000	-	667,362
S	Amortization, the <i>Financial Administration Act</i>	6,776,100	7,190,000	(413,900)	5,219,819
	Total Statutory Appropriations	6,776,100	7,190,000	(413,900)	5,219,819
	Total Capital Expense	8,776,100	9,190,000	(413,900)	5,887,181
CAPITAL ASSETS					
3	ServiceOntario	9,207,400	14,600,400	(5,393,000)	11,763,142
	TOTAL CAPITAL ASSETS TO BE VOTED	9,207,400	14,600,400	(5,393,000)	11,763,142
	Total Capital Assets	9,207,400	14,600,400	(5,393,000)	11,763,142

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1814-1	ServiceOntario	
	Salaries and wages	108,023,800
	Employee benefits	17,101,700
	Transportation and communication	13,354,700
	Services	93,335,600
	Supplies and equipment	12,440,100
	Subtotal	244,255,900
	Less: Recoveries	17,472,300
	Total Operating Expense to be Voted	226,783,600
	Statutory Appropriations	
	Other transactions	
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	301,000
	Total Operating Expense for ServiceOntario Program	232,085,600
	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	
S	Amortization, the <i>Financial Administration Act</i>	6,776,100
	Total Capital Expense for ServiceOntario Program	8,776,100

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
1814-3	ServiceOntario	
	Business application software - salaries and wages	1,108,500
	Business application software - employee benefits	145,100
	Business application software - asset costs	7,955,800
	Subtotal	9,209,400
	Less: Recoveries	2,000
	Total Capital Assets to be Voted	9,207,400
	Total Capital Assets for ServiceOntario Program	9,207,400

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Consumer Services	29,752,800	33,861,300	(4,108,500)	35,313,803
	TOTAL OPERATING EXPENSE TO BE VOTED	29,752,800	33,861,300	(4,108,500)	35,313,803
S	Bad Debt Expense, The <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	Total Operating Expense	29,754,800	33,863,300	(4,108,500)	35,313,803
OPERATING ASSETS					
3	Consumer Services	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
4	Consumer Services	2,000	2,000	-	668,700
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	2,000	-	668,700
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	3,000	3,000	-	668,700
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	-	-

CONSUMER SERVICES - VOTE 1816, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1816-1	Consumer Services	
	Salaries and wages	23,812,200
	Employee benefits	3,038,700
	Transportation and communication	437,600
	Services	2,095,300
	Supplies and equipment	24,000
	Transfer payments	
	Grants in Support of Consumer Services	345,000
	Total Operating Expense to be Voted	29,752,800
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	2,000
	Total Operating Expense for Consumer Services	29,754,800
	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

CONSUMER SERVICES - VOTE 1816, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1816-4	Consumer Services	
	Other transactions	2,000
	Total Capital Expense to be Voted	2,000
	Statutory Appropriations	
	Other transactions	
S	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 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; and, Francophone Affairs. It delivers the information technology necessary for its partner ministries and agencies to operate, modernize, and transform their business and the delivery of services to the public, businesses and employees. The cluster also has accountability for the Enterprise Contact Centre Solution, as a mandatory common central service, enabling 44 programs across government.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Government Services Integration Cluster	65,151,700	66,008,300	(856,600)	47,762,199
	TOTAL OPERATING EXPENSE TO BE VOTED	65,151,700	66,008,300	(856,600)	47,762,199
	Total Operating Expense	65,151,700	66,008,300	(856,600)	47,762,199
OPERATING ASSETS					
7	Government Services Integration Cluster	1,150,000	300,000	850,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,150,000	300,000	850,000	-
	Total Operating Assets	1,150,000	300,000	850,000	-
CAPITAL EXPENSE					
3	Government Services Integration Cluster	2,000	3,000	(1,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	3,000	(1,000)	-
S	Amortization, the <i>Financial Administration Act</i>	2,487,500	2,157,200	330,300	574,629
	Total Statutory Appropriations	2,487,500	2,157,200	330,300	574,629
	Total Capital Expense	2,489,500	2,160,200	329,300	574,629
CAPITAL ASSETS					
6	Government Services Integration Cluster	1,000	5,753,300	(5,752,300)	8,232,086
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	5,753,300	(5,752,300)	8,232,086
	Total Capital Assets	1,000	5,753,300	(5,752,300)	8,232,086

GOVERNMENT SERVICES INTEGRATION CLUSTER - VOTE 1817, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1817-1	Government Services Integration Cluster	
	Salaries and wages	29,659,100
	Employee benefits	4,108,400
	Transportation and communication	159,300
	Services	99,270,200
	Supplies and equipment	47,800
	Subtotal	133,244,800
	Less: Recoveries	68,093,100
	Total Operating Expense to be Voted	65,151,700
	Total Operating Expense for Government Services Integration Cluster	65,151,700
OPERATING ASSETS		
1817-7	Government Services Integration Cluster	
	Deposits and prepaid expenses	1,150,000
	Total Operating Assets to be Voted	1,150,000
	Total Operating Assets for Government Services Integration Cluster	1,150,000
CAPITAL EXPENSE		
1817-3	Government Services Integration Cluster	
	Services	1,000
	Other transactions	1,000
	Total Capital Expense to be Voted	2,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	3,670,900
	Less: Recoveries	1,183,400
	Total Capital Expense for Government Services Integration Cluster	2,489,500

GOVERNMENT SERVICES INTEGRATION CLUSTER - VOTE 1817, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
1817-6	Government Services Integration Cluster	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Government Services Integration Cluster	1,000

GOVERNMENT INFRASTRUCTURE PROJECTS - VOTE 1820

Government Infrastructure Projects is responsible for managing the government's General Real Estate Portfolio. This is done through developing policy, legislation and program delivery. The program oversees the real estate management activities of the Ontario Infrastructure and Lands Corporation (Infrastructure Ontario), to implement real estate strategies, portfolio planning, acquisition and disposal of surplus properties, and capital planning. The ministry's Contaminated Sites Plan, the Forfeited Corporate Property Program, and the Transmission Corridor Program are managed by this program. It is also responsible for optimizing the province's office real estate and driving workplace transformation to reduce cost and improve effectiveness of the workforce for government, agencies and the Broader Public Sector. It achieves this through better management of realty assets, by eliminating costly third party leased office space and re-shaping how and where the Ontario Public Service (OPS) works to deliver the best outcomes and services for Ontarians. Major realty projects are delivered through this program, including the Macdonald Block reconstruction and Whitney Block rehabilitation.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Realty	292,007,000	89,406,500	202,600,500	87,615,649
	TOTAL OPERATING EXPENSE TO BE VOTED	292,007,000	89,406,500	202,600,500	87,615,649
S	Bad Debt Expense, The <i>Financial Administration Act</i>	144,000	144,000	-	-
	Total Statutory Appropriations	144,000	144,000	-	-
	Total Operating Expense	292,151,000	89,550,500	202,600,500	87,615,649
CAPITAL EXPENSE					
2	Realty	82,542,600	87,541,600	(4,999,000)	160,088,215
4	Realty – Expenses Related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	82,543,600	87,542,600	(4,999,000)	160,088,215
S	Amortization, the <i>Financial Administration Act</i> - Realty Program	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	82,544,600	87,543,600	(4,999,000)	160,088,215
CAPITAL ASSETS					
3	Realty	304,827,500	165,719,500	139,108,000	26,554,679
	TOTAL CAPITAL ASSETS TO BE VOTED	304,827,500	165,719,500	139,108,000	26,554,679
	Total Capital Assets	304,827,500	165,719,500	139,108,000	26,554,679

GOVERNMENT INFRASTRUCTURE PROJECTS - VOTE 1820, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1820-1	Realty		
	Salaries and wages		6,177,600
	Employee benefits		569,100
	Transportation and communication		123,800
	Services		274,355,200
	Supplies and equipment		132,800
	Transfer payments		
	Realty Transactions	2,900,000	
	Federal Rouge Park	1,000	2,901,000
	Other transactions		7,747,500
	Total Operating Expense to be Voted		292,007,000
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, The <i>Financial Administration Act</i>		144,000
	Total Operating Expense for Government Infrastructure Projects		292,151,000
CAPITAL EXPENSE			
1820-2	Realty		
	Services		82,541,600
	Transfer payments		
	Realty Transactions		1,000
	Total Capital Expense to be Voted		82,542,600
1820-4	Realty – Expenses Related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i> - Realty Program		1,000
	Total Capital Expense for Government Infrastructure Projects		82,544,600

GOVERNMENT INFRASTRUCTURE PROJECTS - VOTE 1820, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
1820-3	Realty	
	Land	27,109,000
	Buildings - asset costs	5,255,700
	Buildings – alternative financing and procurement	272,240,800
	Machinery and equipment - asset costs	222,000
	Total Capital Assets to be Voted	304,827,500
	Total Capital Assets for Government Infrastructure Projects	304,827,500

ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 1821

The Enterprise Information Technology Services Program provides leadership in the use of information and information technology (I&IT) to modernize Ontario public services and meet the changing needs of Ontarians and the Ontario Public Service (OPS), agencies and the Broader Public Sector. This includes developing a plan that focuses on evolving I&IT capabilities to transform public service delivery, providing citizen-centred, digital solutions and better value for taxpayers' dollars. The program ensures the ongoing security of systems and data, the implementation of common infrastructure, governance and accountability, as well as the delivery of OPS-wide common services such as hosting services, service management and network capabilities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Enterprise Information and Information Technology Services	36,515,600	21,866,800	14,648,800	18,558,458
	TOTAL OPERATING EXPENSE TO BE VOTED	36,515,600	21,866,800	14,648,800	18,558,458
S	Bad Debt Expense, The <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	36,516,600	21,867,800	14,648,800	18,558,458
OPERATING ASSETS					
4	Enterprise Information and Information Technology Services	25,000,000	15,875,400	9,124,600	14,503,922
	TOTAL OPERATING ASSETS TO BE VOTED	25,000,000	15,875,400	9,124,600	14,503,922
	Total Operating Assets	25,000,000	15,875,400	9,124,600	14,503,922
CAPITAL EXPENSE					
2	Enterprise Information and Information Technology Services	9,741,800	10,023,000	(281,200)	9,339,938
	TOTAL CAPITAL EXPENSE TO BE VOTED	9,741,800	10,023,000	(281,200)	9,339,938
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	9,742,800	10,024,000	(281,200)	9,340,938
CAPITAL ASSETS					
3	Enterprise Information and Information Technology Services	62,537,400	51,514,000	11,023,400	33,997,027
	TOTAL CAPITAL ASSETS TO BE VOTED	62,537,400	51,514,000	11,023,400	33,997,027
	Total Capital Assets	62,537,400	51,514,000	11,023,400	33,997,027

ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 1821, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1821-1	Enterprise Information and Information Technology Services	
	Salaries and wages	140,640,500
	Employee benefits	20,421,400
	Transportation and communication	49,394,400
	Services	179,345,400
	Supplies and equipment	18,078,100
	Subtotal	407,879,800
	Less: Recoveries	371,364,200
	Total Operating Expense to be Voted	36,515,600
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Enterprise Information Technology Services Program	36,516,600
OPERATING ASSETS		
1821-4	Enterprise Information and Information Technology Services	
	Deposits and prepaid expenses	25,000,000
	Total Operating Assets to be Voted	25,000,000
	Total Operating Assets for Enterprise Information Technology Services Program	25,000,000
CAPITAL EXPENSE		
1821-2	Enterprise Information and Information Technology Services	
	Services	9,740,800
	Other transactions	1,000
	Total Capital Expense to be Voted	9,741,800
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	51,514,000
	Less: Recoveries	51,513,000
	Total Capital Expense for Enterprise Information Technology Services Program	9,742,800

ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 1821, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
1821-3	Enterprise Information and Information Technology Services	
	Information technology hardware	51,513,000
	Business application software - asset costs	11,024,400
	Total Capital Assets to be Voted	62,537,400
	Total Capital Assets for Enterprise Information Technology Services Program	62,537,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	657,374,314	605,593,329
Government Reorganization		
Transfer of functions from other Ministries	-	114,759,049
Transfer of functions to other Ministries	(1,755,600)	(2,971,184)
Restated Total Operating Expense	655,618,714	717,381,194

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Assets previously published*	16,178,400	-
Government Reorganization		
Transfer of functions from other Ministries	-	14,503,922
Restated Total Operating Assets	16,178,400	14,503,922

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	116,125,600	15,472,069
Government Reorganization		
Transfer of functions from other Ministries	-	170,097,853
Restated Total Capital Expense	116,125,600	185,569,922

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Assets previously published*	249,262,400	36,871,971
Government Reorganization		
Transfer of functions from other Ministries	-	60,551,706
Restated Total Capital Assets	249,262,400	97,423,677

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF HEALTH

The Ministry of Health is working to end hallway health care, help people stay healthy, deliver high-quality care when and where they need it, and reinforce the long-term sustainability of our health care system. To accomplish this the ministry is focusing on four pillars: prevention and health promotion; right care, right place; creating space; and better integration and patient flow.

The ministry works to provide faster access to care by enhancing access to primary care providers, reducing unnecessary emergency room visits, bringing down wait times and advancing digital health solutions.

It also strives to deliver better coordinated care in the community and closer to home, educate patients to make the right decisions about their health and build better relationships with, and between, health care partners.

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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1401	Ministry Administration Program	106,835,900	112,641,800	(5,805,900)	103,933,888
1402	Health Policy and Research Program	792,248,900	781,664,800	10,584,100	750,112,963
1403	Digital Health and Information Management Program	194,601,200	184,014,600	10,586,600	202,879,521
1405	Ontario Health Insurance Program	22,176,671,900	21,677,116,900	499,555,000	20,581,548,909
1406	Population and Public Health Program	3,334,233,800	1,299,289,000	2,034,944,800	1,287,519,210
1412	Provincial Programs and Stewardship	2,141,605,100	2,036,767,800	104,837,300	2,098,086,726
1413	Information Systems	145,592,200	159,425,100	(13,832,900)	148,652,868
1416	Health Services and Programs	28,706,441,800	27,809,683,500	896,758,300	27,050,739,935
TOTAL OPERATING EXPENSE TO BE VOTED		57,598,230,800	54,060,603,500	3,537,627,300	52,223,474,020
Statutory Appropriations		89,392	818,514	(729,122)	218,561
Ministry Total Operating Expense		57,598,320,192	54,061,422,014	3,536,898,178	52,223,692,581

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
	Consolidation Adjustment - Hospitals	3,663,878,200	3,447,479,500	216,398,700	3,596,917,356
	Consolidation Adjustment - Home and Community Care Support Services	28,419,100	24,056,200	4,362,900	4,604,325
	Consolidation Adjustment - ORNGE	(37,957,700)	(39,406,900)	1,449,200	(38,260,572)
	Consolidation Adjustment - Funding to Colleges	(3,988,000)	(2,112,300)	(1,875,700)	(2,112,784)
	Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(14,735,600)	(15,080,000)	344,400	(21,712,700)
	Consolidation Adjustment - Ontario Health	52,231,500	51,115,000	1,116,500	2,296,412
	Consolidation Adjustment - General Real Estate Portfolio	(8,770,400)	(31,395,200)	22,624,800	(32,592,602)
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-	-	(102,710)
	Total Including Consolidation & Other Adjustments	61,277,397,292	57,496,078,314	3,781,318,978	55,732,729,306
OPERATING ASSETS					
1401	Ministry Administration Program	2,000	1,000	1,000	-
1402	Health Policy and Research Program	2,500,000	2,500,000	-	2,500,000
1405	Ontario Health Insurance Program	13,000,000	13,000,000	-	13,000,000
1406	Population and Public Health Program	750,000	750,000	-	750,000
1412	Provincial Programs and Stewardship	5,729,400	5,729,400	-	5,328,400
1416	Health Services and Programs	40,107,600	40,107,600	-	40,107,600
	TOTAL OPERATING ASSETS TO BE VOTED	62,089,000	62,088,000	1,000	61,686,000
	Ministry Total Operating Assets	62,089,000	62,088,000	1,000	61,686,000

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
1413	Information Systems	1,000	1,000	-	6,336,800
1416	Health Services and Programs	26,716,100	26,716,100	-	13,400,000
1407	Health Capital Program	1,306,070,100	1,804,240,400	(498,170,300)	1,515,736,031
TOTAL CAPITAL EXPENSE TO BE VOTED		1,332,787,200	1,830,957,500	(498,170,300)	1,535,472,831
	Statutory Appropriations	17,400,700	14,538,500	2,862,200	14,079,179
	Ministry Total Capital Expense	1,350,187,900	1,845,496,000	(495,308,100)	1,549,552,010
	Consolidation Adjustment - Hospitals	643,999,700	86,956,400	557,043,300	298,548,899
	Consolidation Adjustment - Home and Community Care Support Services	4,157,300	4,497,100	(339,800)	4,859,690
	Consolidation Adjustment - ORNGE	12,734,900	13,821,300	(1,086,400)	11,208,502
	Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(13,359,200)	(22,740,400)	9,381,200	2,413,197
	Consolidation Adjustment - Ontario Health	(38,082,000)	(35,097,400)	(2,984,600)	(21,948,000)
	Consolidation Adjustment - General Real Estate Portfolio	(21,694,300)	(18,334,800)	(3,359,500)	(4,052,150)
	Total Including Consolidation & Other Adjustments	1,937,944,300	1,874,598,200	63,346,100	1,840,582,148
CAPITAL ASSETS					
1413	Information Systems	29,283,900	18,357,400	10,926,500	3,393,559
1416	Health Services and Programs	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		29,284,900	18,357,400	10,927,500	3,393,559
	Ministry Total Capital Assets	29,284,900	18,357,400	10,927,500	3,393,559
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		63,215,341,592	59,370,676,514	3,844,665,078	57,573,311,454

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and the Minister of Long-Term Care to meet the requirements of the ministries' portfolios, 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; procurement; 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, project management and program redesign to achieve improved quality, efficiency and effectiveness; financial management including: delivering and providing financial services, support and advice to other stakeholders to support the successful attainment of ministry goals and objectives using modern controllership practices through forecasting, reporting and in-year management expense control.

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, and the Ontario Hepatitis C Assistance Plan Review Committee

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	99,698,900	105,266,400	(5,567,500)	97,006,043
2	Ontario Review Board	7,137,000	7,375,400	(238,400)	6,927,845
TOTAL OPERATING EXPENSE TO BE VOTED		106,835,900	112,641,800	(5,805,900)	103,933,888
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	22,378	-	22,378	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	29,260
Total Statutory Appropriations		86,392	64,014	22,378	78,561
Total Operating Expense		106,922,292	112,705,814	(5,783,522)	104,012,449

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
6	Ontario Government Pharmaceutical and Medical Supply Service	1,000	-	1,000	-
10	Accounts Receivable	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	1,000	1,000	-
Total Operating Assets		2,000	1,000	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1401-1	Ministry Administration		
	Salaries and wages		48,192,100
	Employee benefits		12,712,400
	Transportation and communication		3,359,700
	Services		34,879,800
	Supplies and equipment		631,600
	Subtotal		99,775,600
	Less: Recoveries		76,700
	Total Operating Expense to be Voted		99,698,900
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	5,007,600	
	Employee benefits	622,200	
	Transportation and communication	231,100	
	Services	613,100	
	Supplies and equipment	10,500	6,484,500
<i>Financial and Administrative Services</i>			
	Salaries and wages	33,449,500	
	Employee benefits	10,660,800	
	Transportation and communication	2,539,800	
	Services	26,644,200	
	Supplies and equipment	476,400	
	Subtotal	73,770,700	
	Less: Recoveries	76,700	73,694,000
<i>Human Resources</i>			
	Salaries and wages	2,815,600	
	Employee benefits	408,300	
	Transportation and communication	57,300	
	Services	463,400	
	Supplies and equipment	10,700	3,755,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	6,798,700	
	Employee benefits	1,018,600	
	Transportation and communication	476,000	
	Services	4,455,100	
	Supplies and equipment	89,200	12,837,600
	<i>Legal Services</i>		
	Salaries and wages	120,700	
	Employee benefits	2,500	
	Transportation and communication	55,500	
	Services	2,704,000	
	Supplies and equipment	44,800	2,927,500
	Total Operating Expense to be Voted		99,698,900
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>		22,378
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
1401-2	Ontario Review Board		
	Salaries and wages		1,280,100
	Employee benefits		204,100
	Transportation and communication		607,800
	Services		4,988,400
	Supplies and equipment		56,600
	Total Operating Expense to be Voted		7,137,000
	Total Operating Expense for Ministry Administration Program		106,922,292

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
1401-6	Ontario Government Pharmaceutical and Medical Supply Service	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
1401-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	2,000

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates health system research evidence, innovation, strategy, and program policy in support of policy and planning priorities across the ministry including health workforce planning and regulatory oversight in Ontario. System-wide planning allows the ministry to: support legislation and policy development; monitor alignment with the strategic directions; drive health system innovation with new health technologies and processes; select and manage portfolios, strategy and other initiatives within the ministry to further objectives and priorities across the ministry including those in relation to Ontario's health workforce and the regulatory framework that governs Ontario's workforce (regulated health professions and other providers within the system). The work includes targeted investment, administration of funding programs, applied health evidence supports, oversight and synthesis of health services/population health research, health system innovation, strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scope of practice and education/training of health providers. The work also includes the Indigenous Health Engagement Fund which is dedicated to improving health outcomes for Indigenous people in Ontario, and includes ongoing support for ministry engagement with Indigenous partners, collaboration and participatory research, as well as enhanced life promotion and crisis support services.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Health Policy and Research	792,248,900	781,664,800	10,584,100	750,112,963
	TOTAL OPERATING EXPENSE TO BE VOTED	792,248,900	781,664,800	10,584,100	750,112,963
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	131,500	(131,500)	-
	Total Statutory Appropriations	-	131,500	(131,500)	-
	Total Operating Expense	792,248,900	781,796,300	10,452,600	750,112,963
OPERATING ASSETS					
2	Health Policy and Research	2,500,000	2,500,000	-	2,500,000
	TOTAL OPERATING ASSETS TO BE VOTED	2,500,000	2,500,000	-	2,500,000
	Total Operating Assets	2,500,000	2,500,000	-	2,500,000

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1402-1	Health Policy and Research		
	Salaries and wages		16,717,800
	Employee benefits		2,624,300
	Transportation and communication		525,400
	Services		7,905,400
	Supplies and equipment		127,800
	Transfer payments		
	Clinical Education	739,065,600	
	Applied Health Evidence Program	25,282,600	764,348,200
	Total Operating Expense to be Voted		792,248,900
	Total Operating Expense for Health Policy and Research Program		792,248,900
OPERATING ASSETS			
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education		2,500,000
	Total Operating Assets to be Voted		2,500,000
	Total Operating Assets for Health Policy and Research Program		2,500,000

DIGITAL HEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403

Digital Health and Information Management leverages Ontario's digital health technology to deliver a more modern, integrated and digitally enabled health system experience for patients.

Digital Health will streamline Ontario's approach to digital health delivery by moving towards standards-based supports for improving system interoperability and reducing fragmentation and redundancy. Digital Health builds on Ontario's digital health foundations and leverages health technology to provide patients with more choice and providers with more tools to deliver the best possible care. Through administrative consolidation, the ministry is ensuring resources are spent responsibly on effective outcomes.

Capacity Planning and Analytics supports system planning, policy development, program design, performance, 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Digital Health and Information Management	194,601,200	184,014,600	10,586,600	202,879,521
TOTAL OPERATING EXPENSE TO BE VOTED		194,601,200	184,014,600	10,586,600	202,879,521
Total Operating Expense		194,601,200	184,014,600	10,586,600	202,879,521

DIGITAL HEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1403-1	Digital Health and Information Management		
	Salaries and wages		17,611,500
	Employee benefits		2,555,300
	Transportation and communication		246,600
	Services		12,500,700
	Supplies and equipment		261,200
	Transfer payments		
	Digital Health Strategy and Programs	149,645,500	
	Health System Information Management	11,780,400	161,425,900
	Total Operating Expense to be Voted		194,601,200
	Total Operating Expense for Digital Health and Information Management Program		194,601,200

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, Family Health Teams, Aboriginal Health Access Centers, Nurse Practitioner Led Clinics, midwifery services, underserved areas, northern health travel grants, tele triage services, disease prevention, health quality, drugs, community laboratories including genetic testing, 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 Underserved Area Program helps rural, remote and northern communities recruit and retain health care professionals, as well as ensure access to health care services in these communities. The Northern Health Travel Grant Program helps defray medical related travel costs northern Ontario residents incur to access medical specialist, or health care facility services unavailable in their local communities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ontario Health Insurance	16,788,371,300	16,402,402,900	385,968,400	15,292,425,813
2	Drug Programs	4,879,397,500	4,745,618,200	133,779,300	4,763,424,379
4	Assistive Devices Program	508,903,100	529,095,800	(20,192,700)	525,698,717
TOTAL OPERATING EXPENSE TO BE VOTED		22,176,671,900	21,677,116,900	499,555,000	20,581,548,909
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	501,000	(500,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		2,000	502,000	(500,000)	-
Total Operating Expense		22,176,673,900	21,677,618,900	499,055,000	20,581,548,909

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
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

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-1	Ontario Health Insurance		
	Salaries and wages		50,324,200
	Employee benefits		8,697,200
	Transportation and communication		3,402,200
	Services		19,164,800
	Supplies and equipment		502,700
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	16,315,227,300	
	Independent Health Facilities	52,177,900	
	Underserved Area Plan	30,864,000	
	Northern Travel Program	48,181,600	
	Teletriage Services	24,822,200	
	Quality Management Program - Laboratory Services	4,748,900	
	Midwifery Services	182,005,100	
	Disease Prevention Strategy	2,524,600	
	Quality Health Initiatives	45,728,600	16,706,280,200
	Total Operating Expense to be Voted		16,788,371,300
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
1405-2	Drug Programs		
	Salaries and wages		9,155,900
	Employee benefits		1,298,600
	Transportation and communication		806,800
	Services		15,990,000
	Supplies and equipment		105,100
	Transfer payments		
	Ontario Drug Programs		4,852,041,100
	Total Operating Expense to be Voted		4,879,397,500

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	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		1,017,000
	Supplies and equipment		29,000
	Transfer payments		
	Assistive Devices and Supplies Program		503,636,400
	Total Operating Expense to be Voted		508,903,100
	Total Operating Expense for Ontario Health Insurance Program		22,176,673,900
	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 including Public Health Modernization 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, transparency and fostering a health system that is ready and prepared to respond to incidents and emergencies.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
4	Population and Public Health	1,511,333,800	1,299,289,000	212,044,800	1,287,519,210
7	COVID-19 Health Sector Response Fund	1,822,900,000	-	1,822,900,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		3,334,233,800	1,299,289,000	2,034,944,800	1,287,519,210
Total Operating Expense		3,334,233,800	1,299,289,000	2,034,944,800	1,287,519,210
OPERATING ASSETS					
6	Population and Public Health	750,000	750,000	-	750,000
TOTAL OPERATING ASSETS TO BE VOTED		750,000	750,000	-	750,000
Total Operating Assets		750,000	750,000	-	750,000

POPULATION AND PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1406-4	Population and Public Health		
	Salaries and wages		16,221,500
	Employee benefits		2,312,900
	Transportation and communication		912,400
	Services		26,530,300
	Supplies and equipment		1,001,300
	Transfer payments		
	Official Local Health Agencies	817,301,100	
	Outbreaks of Diseases	346,821,000	
	Tuberculosis Prevention	9,113,900	
	Sexually Transmitted Diseases Control	43,985,200	
	Infection Control	19,900,400	
	Ontario Agency for Health Protection and Promotion	142,717,900	
	Nutrition/Healthy Eating	16,980,400	
	Prevent Disease, Injury and Addiction	23,923,200	
	Smoke-Free Ontario	43,612,300	1,464,355,400
	Total Operating Expense to be Voted		1,511,333,800
1406-7	COVID-19 Health Sector Response Fund		
	Services		1,822,900,000
	Total Operating Expense to be Voted		1,822,900,000
	Total Operating Expense for Population and Public Health Program		3,334,233,800
OPERATING ASSETS			
1406-6	Population and Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		750,000
	Total Operating Assets to be Voted		750,000
	Total Operating Assets for Population and Public Health Program		750,000

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: Community and Priority Services, Operation of Related Facilities, HIV/AIDS and Hepatitis C Programs, and community Mental Health and Addictions programs. The program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario. This vote also includes ministry-managed Mental Health and Addictions programs which provide implementation support, knowledge exchange and training, quality improvement, and information management in support of direct service mental health and addictions providers.

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

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Provincial Programs	991,031,900	944,824,500	46,207,400	1,021,035,069
2	Emergency Health Services	1,109,752,100	1,043,710,600	66,041,500	1,042,417,391
4	Stewardship	40,821,100	48,232,700	(7,411,600)	34,634,266
TOTAL OPERATING EXPENSE TO BE VOTED		2,141,605,100	2,036,767,800	104,837,300	2,098,086,726
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	121,000	(120,000)	140,000
Total Statutory Appropriations		1,000	121,000	(120,000)	140,000
Total Operating Expense		2,141,606,100	2,036,888,800	104,717,300	2,098,226,726
OPERATING ASSETS					
5	Provincial Programs and Stewardship	5,729,400	5,729,400	-	5,328,400
TOTAL OPERATING ASSETS TO BE VOTED		5,729,400	5,729,400	-	5,328,400
Total Operating Assets		5,729,400	5,729,400	-	5,328,400

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-1	Provincial Programs		
	Transfer payments		
	Operation of Related Facilities	27,475,000	
	Canadian Blood Services	615,383,300	
	HIV/AIDS and Hepatitis C Programs	102,874,200	
	Community and Priority Services	245,299,400	991,031,900
	Total Operating Expense to be Voted		991,031,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
1412-2	Emergency Health Services		
	Salaries and wages		45,406,800
	Employee benefits		8,269,000
	Transportation and communication		2,746,800
	Services		11,647,100
	Supplies and equipment		578,800
	Transfer payments		
	Payments for Ambulance and related Emergency Services: Municipal Ambulance	766,304,400	
	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and Related Emergency Services	74,445,800	
	Air Ambulance	200,353,400	1,041,103,600
	Total Operating Expense to be Voted		1,109,752,100
1412-4	Stewardship		
	Salaries and wages		25,622,400
	Employee benefits		3,291,100
	Transportation and communication		2,582,100
	Services		9,191,700
	Supplies and equipment		133,800
	Total Operating Expense to be Voted		40,821,100
	Total Operating Expense for Provincial Programs and Stewardship		2,141,606,100

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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	
	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and Related Emergency Services	461,000	5,729,400
	Total Operating Assets to be Voted		5,729,400
	Total Operating Assets for Provincial Programs and Stewardship		5,729,400

INFORMATION SYSTEMS - VOTE 1413

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

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

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Information Technology Services – Health Cluster	145,592,200	159,425,100	(13,832,900)	148,652,868
	TOTAL OPERATING EXPENSE TO BE VOTED	145,592,200	159,425,100	(13,832,900)	148,652,868
	Total Operating Expense	145,592,200	159,425,100	(13,832,900)	148,652,868
CAPITAL EXPENSE					
3	Information Systems	1,000	1,000	-	6,336,800
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	6,336,800
S	Amortization, the <i>Financial Administration Act</i>	16,987,700	14,125,500	2,862,200	13,720,864
	Total Statutory Appropriations	16,987,700	14,125,500	2,862,200	13,720,864
	Total Capital Expense	16,988,700	14,126,500	2,862,200	20,057,664
CAPITAL ASSETS					
4	Information Systems	29,283,900	18,357,400	10,926,500	3,393,559
	TOTAL CAPITAL ASSETS TO BE VOTED	29,283,900	18,357,400	10,926,500	3,393,559
	Total Capital Assets	29,283,900	18,357,400	10,926,500	3,393,559

INFORMATION SYSTEMS - VOTE 1413, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1413-1	Information Technology Services – Health Cluster	
	Salaries and wages	48,058,200
	Employee benefits	7,308,900
	Transportation and communication	2,455,700
	Services	84,774,600
	Supplies and equipment	2,994,800
	Total Operating Expense to be Voted	145,592,200
	Total Operating Expense for Information Systems	145,592,200
	CAPITAL EXPENSE	
1413-3	Information Systems	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	16,987,700
	Total Capital Expense for Information Systems	16,988,700
	CAPITAL ASSETS	
1413-4	Information Systems	
	Information technology hardware	2,987,800
	Business application software - asset costs	26,296,100
	Total Capital Assets to be Voted	29,283,900
	Total Capital Assets for Information Systems	29,283,900

HEALTH SERVICES AND PROGRAMS - VOTE 1416

The Ministry of Health (the ministry) collaborates with Ontario Health (OH) to implement the health system strategies developed by the ministry. While the ministry provides strategic direction and guidance, Ontario Health is responsible for planning, integrating and funding Health Service Providers.

OH exercises its authority under the *Connecting Care Act, 2019*. Additional administrative responsibilities are set out in the Memorandum of Understanding, while operational funding and performance expectations are set out in the Minister's Mandate Letter to OH and the Accountability Agreement between OH and the ministry.

OH manages services in public, private and specialty psychiatric hospitals, 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.

In addition, through its programs (Cancer and Cancer Screening, Renal, Digital Health, Health Quality, Organ and Tissue Donation and Transplantation Services, Health Workforce Programs, and Regional Coordination Operations Support), Ontario Health is responsible for:

- Providing back office support to the agencies that manage and deliver home care, including IT, finance, human resources, procurement, and the home care database.
- Overseeing highly specialized care (for example, cancer, renal, organ donation)
- Managing provincial population health programs (for example, cancer screening)
- Clinical and quality standards development for patient care and safety,
- Patient engagement and patient relations,
- Championing and supporting the implementation of the ministry's Digital First for Health strategy to deliver a more modern, integrated and digitally-enabled health system experience for patients ,
- Supporting health care practitioner recruitment and retention;
- Planning, coordinating, undertaking and supporting activities related to organ and tissue donation and transplantation
- Supporting the office of the patient ombudsman in carrying out its functions in accordance with the *Excellent Care for All Act, 2010*;
- Supporting or providing supply chain management services to health service providers and related organizations; and
- Promoting health service integration to enable appropriate, coordinated and effective health service delivery.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Health Services	26,187,024,000	25,223,901,200	963,122,800	24,491,518,739
2	Programs and Administration	2,519,417,800	2,585,782,300	(66,364,500)	2,559,221,196
TOTAL OPERATING EXPENSE TO BE VOTED		28,706,441,800	27,809,683,500	896,758,300	27,050,739,935
Total Operating Expense		28,706,441,800	27,809,683,500	896,758,300	27,050,739,935
OPERATING ASSETS					
10	Advances and Recoverable	40,107,600	40,107,600	-	40,107,600
TOTAL OPERATING ASSETS TO BE VOTED		40,107,600	40,107,600	-	40,107,600
Total Operating Assets		40,107,600	40,107,600	-	40,107,600

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
3	Digital Health Capital	26,716,100	26,716,100	-	13,400,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	26,716,100	26,716,100	-	13,400,000
S	Amortization, the <i>Financial Administration Act</i>	413,000	413,000	-	358,315
	Total Statutory Appropriations	413,000	413,000	-	358,315
	Total Capital Expense	27,129,100	27,129,100	-	13,758,315
CAPITAL ASSETS					
4	Digital Health	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

HEALTH SERVICES AND PROGRAMS - VOTE 1416, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
1416-1	Health Services			
	Transfer payments			
	Operation of Hospitals	18,922,029,500		
	Grants to Compensate for Municipal Taxation - Hospitals	3,783,000		
	Specialty Psychiatric Hospitals	698,174,900		
	Grants to Compensate for Municipal Taxation – Specialty Psychiatric Hospitals	174,100		
	Home Care	3,184,324,400		
	Community Support Services	645,205,800		
	Assisted Living Services in Supportive Housing	340,564,100		
	Community Health Centres	479,230,100		
	Acquired Brain Injury	64,251,800		
	Community Mental Health	1,162,127,800		
	Addiction Program	251,829,300		
	Child and Youth Mental Health	435,329,200	26,187,024,000	
	Total Operating Expense to be Voted		26,187,024,000	
Sub-Items:				
Hospitals				
	Transfer payments			
	Operation of Hospitals	18,922,029,500		
	Grants to Compensate for Municipal Taxation - Hospitals	3,783,000		
	Specialty Psychiatric Hospitals	698,174,900		
	Grants to Compensate for Municipal Taxation – Specialty Psychiatric Hospitals	174,100	19,624,161,500	19,624,161,500
Community				
	Transfer payments			
	Home Care	3,184,324,400		
	Community Support Services	645,205,800		
	Assisted Living Services in Supportive Housing	340,564,100		
	Community Health Centres	479,230,100		
	Acquired Brain Injury	64,251,800	4,713,576,200	4,713,576,200

HEALTH SERVICES AND PROGRAMS - VOTE 1416, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	<i>Mental Health and Addictions</i>			
	Transfer payments			
	Community Mental Health	1,162,127,800		
	Addiction Program	251,829,300		
	Child and Youth Mental Health	435,329,200	1,849,286,300	1,849,286,300
	Total Operating Expense to be Voted			26,187,024,000
1416-2	Programs and Administration			
	Transfer payments			
	Digital Health		195,956,100	
	Health Quality Programs		31,909,500	
	Regional Coordination Operations Support		229,114,900	
	Cancer Treatment Services		1,900,849,300	
	Organ and Tissue Donation and Transplantation Services		58,741,100	
	Cancer Screening Programs		93,448,000	
	Health Workforce Programs		9,398,900	2,519,417,800
	Total Operating Expense to be Voted			2,519,417,800
	Total Operating Expense for Health Services and Programs			28,706,441,800
	OPERATING ASSETS			
1416-10	Advances and Recoverable			
	Advances and recoverable amounts			
	Operation of Hospitals	24,000,000		
	Home Care	700,000		
	Community Support Services	2,966,800		
	Assisted Living Services in Supportive Housing	793,500		
	Community Health Centres	3,000,000		
	Acquired Brain Injury	246,300		
	Community Mental Health	5,500,000		
	Addiction Program	900,000		
	Cancer Treatment Services	1,000		
	Health Workforce Programs	2,000,000		40,107,600
	Total Operating Assets to be Voted			40,107,600
	Total Operating Assets for Health Services and Programs			40,107,600

HEALTH SERVICES AND PROGRAMS - VOTE 1416, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1416-3	Digital Health Capital	
	Transfer payments	
	Digital Health Capital	26,715,100
	Other transactions	1,000
	Total Capital Expense to be Voted	26,716,100
	Statutory Appropriations	
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	413,000
	Total Capital Expense for Health Services and Programs	27,129,100
	CAPITAL ASSETS	
1416-4	Digital Health	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Health Services and Programs	1,000

HEALTH CAPITAL PROGRAM - VOTE 1407

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

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
1	Health Capital	1,306,070,100	1,804,240,400	(498,170,300)	1,515,736,031
TOTAL CAPITAL EXPENSE TO BE VOTED		1,306,070,100	1,804,240,400	(498,170,300)	1,515,736,031
Total Capital Expense		1,306,070,100	1,804,240,400	(498,170,300)	1,515,736,031

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	974,814,600	
	Health Infrastructure Renewal Fund	175,000,000	
	Small Hospital Projects	40,000,000	
	Medical and Diagnostic Equipment Fund	34,500,000	
	Community Health Programs	36,932,500	
	Public Health Laboratories	18,537,200	
	Integrated Health Facility Programs	22,457,700	1,302,242,000
	Other transactions		
	Provincial Psychiatric Hospitals Divestment	3,157,100	
	Health Infrastructure Information Systems	671,000	3,828,100
	Total Capital Expense to be Voted		1,306,070,100
	Total Capital Expense for Health Capital Program		1,306,070,100

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	58,122,851,787	56,121,383,434
Government Reorganization		
Transfer of functions from other Ministries	2,723,000	436,600,818
Transfer of functions to other Ministries	(4,401,252,773)	(4,334,291,671)
Supplementary Estimates		
2019-20 Supplementary Estimates	337,100,000	-
Restated Total Operating Expense	54,061,422,014	52,223,692,581

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Assets previously published*	82,519,000	82,116,959
Government Reorganization		
Transfer of functions to other Ministries	(20,431,000)	(20,430,959)
Restated Total Operating Assets	62,088,000	61,686,000

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	1,850,308,000	1,550,179,828
Government Reorganization		
Transfer of functions from other Ministries	-	241,255
Transfer of functions to other Ministries	(4,812,000)	(869,073)
Restated Total Capital Expense	1,845,496,000	1,549,552,010

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF HERITAGE, SPORT, TOURISM AND CULTURE INDUSTRIES

The Ministry of Heritage, Sport, Tourism and Culture Industries funds a spectacular double bottom line by providing residents and visitors alike the opportunity to experience the best of the world in one province. The Ministry helps bring people together, showcases the authentic Ontario experience, celebrates our collective history and heritage, and supports Ontario's diverse and thriving communities. This work drives billions of dollars in economic activity, creates thousands of jobs, and boosts local economies by creating an environment where businesses and their employees can thrive.

The Ministry supports cultural and tourism institutions and attractions, festivals and events, and multi-sport games that are a source of pride and celebration, while contributing to regional economic development and enriching the quality of life in a province defined by a diversity of experiences, cultural heritage and people.

Investments in ministry programs drive economic growth in communities across the province, provide jobs and opportunities for people and help Ontario's communities thrive and succeed by showcasing their strengths to the world. These investments ensure that the Ministry remains a powerhouse that fuels a double bottom line – both the financial bottom line and the equally important bottom line of the province's cultural fabric and identity.

**MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
3801	Ministry Administration Program	24,653,400	26,307,300	(1,653,900)	30,952,940
3803	Sport, Recreation and Community Programs	61,136,300	59,115,400	2,020,900	59,325,023
3805	Heritage, Tourism and Culture Programs	94,833,100	104,804,700	(9,971,600)	136,172,328
3806	Ontario Trillium Foundation Program	103,497,000	103,497,000	-	100,000,000
3808	Ontario Cultural Media Tax Credits	704,341,500	614,141,200	90,200,300	627,822,379
3811	Agency Programs	240,270,500	234,913,100	5,357,400	249,204,963
TOTAL OPERATING EXPENSE TO BE VOTED		1,228,731,800	1,142,778,700	85,953,100	1,203,477,633
Statutory Appropriations		99,360	67,014	32,346	78,061
Ministry Total Operating Expense		1,228,831,160	1,142,845,714	85,985,446	1,203,555,694

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
	OPERATING EXPENSE				
	Consolidation Adjustment - Ontario Place Corporation	10,190,000	9,755,000	435,000	11,127,105
	Consolidation Adjustment - Metro Toronto Convention Centre	54,603,500	52,987,000	1,616,500	49,684,829
	Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	1,363,000	(1,074,900)	2,437,900	(5,512,963)
	Consolidation Adjustment - Ontario Science Centre	11,184,900	7,607,300	3,577,600	8,487,092
	Consolidation Adjustment - Ontario Trillium Foundation	28,521,400	30,206,000	(1,684,600)	40,524,679
	Consolidation Adjustment - Royal Ontario Museum	42,112,100	45,500,000	(3,387,900)	41,127,620
	Consolidation Adjustment - Ontario Arts Council	1,292,400	697,200	595,200	4,219,124
	Consolidation Adjustment - Niagara Parks Commission	107,069,500	101,892,600	5,176,900	99,418,175
	Consolidation Adjustment - Ottawa Convention Centre	17,750,400	16,585,800	1,164,600	16,567,365
	Consolidation Adjustment - Science North	13,209,500	11,366,100	1,843,400	12,801,613
	Operating Expense Adjustment – Cap and Trade Wind Down Account Reclassification	-	-	-	107,986
	St. Lawrence Parks – Operating Consolidation	16,535,000	-	16,535,000	-
	Consolidation Adjustment - General Real Estate Portfolio	(221,500)	(4,562,600)	4,341,100	(4,424,925)
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-	-	(526,345)
	Total Including Consolidation & Other Adjustments	1,532,441,360	1,413,805,214	118,636,146	1,477,157,049

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
3801	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					
3801	Ministry Administration Program	4,000	4,000	-	-
3803	Sport, Recreation and Community Programs	1,000	1,000	-	-
3804	Tourism and Culture Capital Program	101,677,800	68,870,300	32,807,500	46,424,435
3805	Heritage, Tourism and Culture Programs	1,000	1,000	-	-
3811	Agency Programs	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	101,684,800	68,877,300	32,807,500	46,424,435
	Statutory Appropriations	4,000	4,000	-	-
	Ministry Total Capital Expense	101,688,800	68,881,300	32,807,500	46,424,435
	Consolidation Adjustment - Ontario Place Corporation	789,000	(17,800,000)	18,589,000	(746,853)
	Consolidation Adjustment - Metro Toronto Convention Centre	11,009,300	10,545,400	463,900	10,303,811
	Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	697,400	1,606,600	(909,200)	2,144,688
	Consolidation Adjustment - Ontario Science Centre	2,347,000	721,000	1,626,000	2,220,000
	Consolidation Adjustment - Ontario Trillium Foundation	250,000	420,000	(170,000)	377,882
	Consolidation Adjustment - Royal Ontario Museum	7,247,000	7,705,000	(458,000)	5,880,000
	Consolidation Adjustment - Ontario Arts Council	270,000	390,000	(120,000)	507,243
	Consolidation Adjustment - Niagara Parks Commission	13,653,700	11,728,100	1,925,600	9,754,885

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
	Consolidation Adjustment - Ottawa Convention Centre	5,703,400	5,525,000	178,400	5,271,805
	St. Lawrence Parks – Capital Consolidation	(2,312,000)	-	(2,312,000)	-
	Consolidation Adjustment - Science North	2,697,200	1,965,500	731,700	3,955,747
	Consolidation Adjustment - General Real Estate Portfolio	(25,207,000)	(5,257,000)	(19,950,000)	(836,957)
	Total Including Consolidation & Other Adjustments	118,833,800	86,430,900	32,402,900	85,256,686
CAPITAL ASSETS					
3801	Ministry Administration Program	3,000	3,000	-	-
3805	Heritage, Tourism and Culture Programs	1,000	1,000	-	-
3811	Agency Programs	39,273,000	14,318,000	24,955,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	39,277,000	14,322,000	24,955,000	-
	Ministry Total Capital Assets	39,277,000	14,322,000	24,955,000	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,651,275,160	1,500,236,114	151,039,046	1,562,413,735

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, strategic 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	24,653,400	26,307,300	(1,653,900)	30,952,940
	TOTAL OPERATING EXPENSE TO BE VOTED	24,653,400	26,307,300	(1,653,900)	30,952,940
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519	16,173	32,346	16,667
	Total Statutory Appropriations	96,360	64,014	32,346	65,968
	Total Operating Expense	24,749,760	26,371,314	(1,621,554)	31,018,908
OPERATING ASSETS					
10	Accounts Receivable	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
3	Ministry Administration	4,000	4,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	4,000	4,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3801-1	Ministry Administration		
	Salaries and wages		16,813,500
	Employee benefits		1,972,800
	Transportation and communication		934,000
	Services		4,348,200
	Supplies and equipment		584,900
	Transfer payments		
	Summer Experience Program (SEP)		1,000
	Subtotal		24,654,400
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		24,653,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,771,400	
	Employee benefits	313,200	
	Transportation and communication	204,700	
	Services	129,500	
	Supplies and equipment	83,400	3,502,200
	<i>Communications Services</i>		
	Salaries and wages	2,473,400	
	Employee benefits	348,400	
	Transportation and communication	48,000	
	Services	190,600	
	Supplies and equipment	121,000	3,181,400
	<i>Information Technology</i>		
	Services	1,155,100	1,155,100
	<i>Legal Services</i>		
	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

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Regional Services and Corporate Support</i>		
	Salaries and wages	6,013,800	
	Employee benefits	703,200	
	Transportation and communication	557,600	
	Services	457,400	
	Supplies and equipment	231,300	
	Transfer payments		
	Summer Experience Program (SEP)	1,000	
	Subtotal	7,964,300	
	Less: Recoveries	1,000	7,963,300
	<i>Human Resources</i>		
	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
	<i>Financial and Audit Services</i>		
	Salaries and wages	2,279,100	
	Employee benefits	284,500	
	Transportation and communication	53,600	
	Services	406,000	
	Supplies and equipment	91,100	3,114,300
	<i>Strategic Policy Development and Planning</i>		
	Salaries and wages	1,850,200	
	Employee benefits	205,500	
	Transportation and communication	28,200	
	Services	42,300	
	Supplies and equipment	19,500	2,145,700
	Total Operating Expense to be Voted		24,653,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519
	Total Operating Expense for Ministry Administration Program	24,749,760
	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	
S	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

SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803

The Ministry's sport, recreation and community programs are working to increase Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Ministry's support for amateur sport is focused on participation, development and excellence for athletes of all ages and abilities.

The Ministry leads Ontario's interests in recreation by providing funding for key partners to deliver projects that increase physical activity, including targeted supports to engage Indigenous communities; that provide after school programs for children and youth; and that 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.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Sport, Recreation and Community	61,136,300	59,115,400	2,020,900	59,325,023
	TOTAL OPERATING EXPENSE TO BE VOTED	61,136,300	59,115,400	2,020,900	59,325,023
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	12,093
	Total Statutory Appropriations	1,000	1,000	-	12,093
	Total Operating Expense	61,137,300	59,116,400	2,020,900	59,337,116
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	-	-

SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3803-1	Sport, Recreation and Community		
	Salaries and wages		4,824,600
	Employee benefits		622,400
	Transportation and communication		385,000
	Services		1,781,600
	Supplies and equipment		408,100
	Transfer payments		
	Sport	30,766,200	
	Active Recreation	22,347,400	
	Recognition	1,000	53,114,600
	Total Operating Expense to be Voted		61,136,300
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Sport, Recreation and Community Programs		61,137,300
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 the visitor experience and its appeal as a 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
1	Tourism and Culture Capital	101,677,800	68,870,300	32,807,500	46,424,435
TOTAL CAPITAL EXPENSE TO BE VOTED		101,677,800	68,870,300	32,807,500	46,424,435
Total Capital Expense		101,677,800	68,870,300	32,807,500	46,424,435

TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
3804-1	Tourism and Culture Capital		
	Services		30,216,400
	Supplies and equipment		1,000
	Transfer payments		
	Repairs and Rehabilitation Capital	24,834,400	
	Grants in Support of Sport and Recreation	34,801,000	
	Grants in Support of Culture	11,825,000	71,460,400
	Total Capital Expense to be Voted		101,677,800
	Total Capital Expense for Tourism and Culture Capital Program		101,677,800

HERITAGE, TOURISM AND CULTURE PROGRAMS - VOTE 3805

The Ministry is responsible for strategic policy, programs and services, and research initiatives related to the arts, cultural industries, archaeology, museums, heritage, public libraries and tourism in Ontario. The Ministry works with partners to: foster community capacity in the conservation of Ontario's heritage; raise the profile of Ontario as a province rich in cultural, heritage and archaeological resources and attractions; encourage and promote Ontario's cultural tourism products; cultivate growth in creative industries such as film, television, book and magazine publishing, music recording and digital media to make Ontario a leader in the knowledge-based economy; provide communities with greater access to information through their public libraries; attract private sector investment; and support regional planning and economic development through the Regional Tourism Organizations to build a stronger, more competitive tourism industry.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Heritage, Tourism and Culture Programs	94,833,100	104,804,700	(9,971,600)	136,172,328
	TOTAL OPERATING EXPENSE TO BE VOTED	94,833,100	104,804,700	(9,971,600)	136,172,328
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	94,834,100	104,805,700	(9,971,600)	136,172,328
CAPITAL EXPENSE					
3	Heritage, Tourism and Culture Programs	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	Heritage, Tourism and Culture Programs	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

HERITAGE, TOURISM AND CULTURE PROGRAMS - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3805-1	Heritage, Tourism and Culture Programs		
	Salaries and wages		11,157,700
	Employee benefits		1,286,100
	Transportation and communication		804,400
	Services		588,300
	Supplies and equipment		671,400
	Transfer payments		
	Grants in Support for Tourism Regions	19,955,200	
	Festivals & Events	19,500,000	
	Grants in Support of Tourism Investment Development	500,000	
	Arts Sector Support	2,245,800	
	Heritage Sector Support	5,730,600	
	Libraries Sector Support	25,394,600	
	Ontario Music Fund	7,000,000	80,326,200
	Subtotal		94,834,100
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		94,833,100
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Heritage, Tourism and Culture Programs		94,834,100
CAPITAL EXPENSE			
3805-3	Heritage, Tourism and Culture Programs		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Heritage, Tourism and Culture Programs		2,000

HERITAGE, TOURISM AND CULTURE PROGRAMS - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
3805-2	Heritage, Tourism and Culture Programs	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Heritage, Tourism and Culture Programs	1,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making 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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ontario Trillium Foundation	103,497,000	103,497,000	-	100,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		103,497,000	103,497,000	-	100,000,000
Total Operating Expense		103,497,000	103,497,000	-	100,000,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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 Ontario-based companies to produce films, television programs, interactive digital media products or books in Ontario. The tax credits help stimulate job creation and investment in the province's creative industries.

The Canada Revenue Agency administers the program on behalf of Ontario through the federal income tax system.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ontario Cultural Media Tax Credits	704,341,500	614,141,200	90,200,300	627,822,379
TOTAL OPERATING EXPENSE TO BE VOTED		704,341,500	614,141,200	90,200,300	627,822,379
Total Operating Expense		704,341,500	614,141,200	90,200,300	627,822,379

ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3808-1	Ontario Cultural Media Tax Credits		
	Transfer payments		
	Ontario Book Publishing Tax Credit	4,095,300	
	Ontario Computer Animation and Special Effects Tax Credit	50,305,500	
	Ontario Film and Television Tax Credit	240,642,900	
	Ontario Interactive Digital Media Tax Credit	84,489,300	
	Ontario Production Services Tax Credit	324,808,500	704,341,500
	Total Operating Expense to be Voted		704,341,500
	Total Operating Expense for Ontario Cultural Media Tax Credits		704,341,500

AGENCY PROGRAMS - VOTE 3811

The Ministry's attractions and agencies promote the cultural fabric of Ontario as well as its economic growth and job creation by offering a range of educational, recreational, cultural and entertainment programs for residents and visitors. The Agency Program is responsible for governance, appointments, accountability and operating funding for agencies and attractions within the ministry's portfolio, including two directly operated attractions.

The Agency Program is also responsible for driving the ministry's agency modernization and transformation initiatives.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Agency Programs	240,270,500	234,913,100	5,357,400	249,204,963
	TOTAL OPERATING EXPENSE TO BE VOTED	240,270,500	234,913,100	5,357,400	249,204,963
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	240,271,500	234,914,100	5,357,400	249,204,963
CAPITAL EXPENSE					
3	Agency Programs	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	Agency Programs	39,273,000	14,318,000	24,955,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	39,273,000	14,318,000	24,955,000	-
	Total Capital Assets	39,273,000	14,318,000	24,955,000	-

AGENCY PROGRAMS - VOTE 3811, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3811-1	Agency Programs		
	Salaries and wages		9,646,800
	Employee benefits		1,306,900
	Transportation and communication		277,200
	Services		2,404,200
	Supplies and equipment		867,100
	Transfer payments		
	McMichael Canadian Collection	3,328,800	
	Ontario Arts Council	59,937,400	
	Ontario Media Development Corp	28,450,300	
	Ontario Heritage Trust	3,809,300	
	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	
	Ontario Library Service North	1,000,000	
	St. Lawrence Parks Commission	7,122,800	
	Ontario Place Corporation	2,070,000	
	Ontario Tourism Marketing Partnership Corp.	32,967,500	
	Heritage Initiative	7,000,000	
	Art Gallery of Ontario	21,072,300	225,768,300
	Total Operating Expense to be Voted		240,270,500
<i>Sub-Items:</i>			
<i>Transformation and Delivery</i>			
	Salaries and wages	1,850,300	
	Employee benefits	228,200	
	Transportation and communication	75,200	
	Services	263,600	
	Supplies and equipment	54,000	2,471,300

AGENCY PROGRAMS - VOTE 3811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Agency Relations and Accountability				
	Salaries and wages		7,796,500	
	Employee benefits		1,078,700	
	Transportation and communication		202,000	
	Services		2,140,600	
	Supplies and equipment		813,100	
	Transfer payments			
	McMichael Canadian Collection	3,328,800		
	Ontario Arts Council	59,937,400		
	Ontario Media Development Corp	28,450,300		
	Ontario Heritage Trust	3,809,300		
	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		
	Ontario Library Service North	1,000,000		
	St. Lawrence Parks Commission	7,122,800		
	Ontario Place Corporation	2,070,000		
	Ontario Tourism Marketing Partnership Corp.	32,967,500		
	Heritage Initiative	7,000,000		
	Art Gallery of Ontario	21,072,300	225,768,300	237,799,200
	Total Operating Expense to be Voted			240,270,500
Statutory Appropriations				
	Other transactions			
S	Bad Debt Expense, the Financial Administration Act			1,000
	Total Operating Expense for Agency Programs			240,271,500

AGENCY PROGRAMS - VOTE 3811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3811-3	Agency Programs	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Agency Programs	2,000
	CAPITAL ASSETS	
3811-2	Agency Programs	
	Land	39,272,000
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	39,273,000
	Total Capital Assets for Agency Programs	39,273,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	1,143,408,114	1,184,765,783
Government Reorganization		
Transfer of functions from other Ministries	-	19,450,286
Transfer of functions to other Ministries	(562,400)	(660,375)
Restated Total Operating Expense	1,142,845,714	1,203,555,694

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF INDIGENOUS AFFAIRS

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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2001	Indigenous Affairs Program	77,723,400	69,440,700	8,282,700	259,805,053
	TOTAL OPERATING EXPENSE TO BE VOTED	77,723,400	69,440,700	8,282,700	259,805,053
	Statutory Appropriations	1,491,014	1,483,014	8,000	30,122,230
	Ministry Total Operating Expense	79,214,414	70,923,714	8,290,700	289,927,283
	Consolidation Adjustment - General Real Estate Portfolio	-	(2,273,000)	2,273,000	(3,057,649)
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-	-	(7,061)
	Total Including Consolidation & Other Adjustments	79,214,414	68,650,714	10,563,700	286,862,573
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	3,001,000	3,501,000	(500,000)	2,946,747
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,001,000	3,501,000	(500,000)	2,946,747
	Ministry Total Capital Expense	3,001,000	3,501,000	(500,000)	2,946,747
	Consolidation Adjustment - General Real Estate Portfolio	-	-	-	(225,730)
	Total Including Consolidation & Other Adjustments	3,001,000	3,501,000	(500,000)	2,721,017
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	82,215,414	72,151,714	10,063,700	289,583,590

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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
4	Ministry Administration	9,314,200	12,051,300	(2,737,100)	13,558,196
1	Indigenous Affairs	68,407,200	57,387,400	11,019,800	59,246,857
2	Land Claims and Self-Government Initiatives	2,000	2,000	-	187,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		77,723,400	69,440,700	8,282,700	259,805,053
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	12,051
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	12,593
S	Mercury Disability Fund – Trustee, <i>English and Wabigoon River Systems Mercury Contamination Settlement Agreement Act, 1986</i>	1,426,000	1,418,000	8,000	30,097,586
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,491,014	1,483,014	8,000	30,122,230
Total Operating Expense		79,214,414	70,923,714	8,290,700	289,927,283
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	3,001,000	3,501,000	(500,000)	2,946,747
TOTAL CAPITAL EXPENSE TO BE VOTED		3,001,000	3,501,000	(500,000)	2,946,747
Total Capital Expense		3,001,000	3,501,000	(500,000)	2,946,747

INDIGENOUS AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2001-4	Ministry Administration	
	Salaries and wages	4,417,000
	Employee benefits	450,000
	Transportation and communication	312,600
	Services	4,064,400
	Supplies and equipment	70,200
	Total Operating Expense to be Voted	9,314,200
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
2001-1	Indigenous Affairs	
	Salaries and wages	10,357,100
	Employee benefits	1,074,000
	Transportation and communication	716,700
	Services	10,382,200
	Supplies and equipment	197,300
	Transfer payments	
	Ontario Indigenous Representative Organization Fund	1,924,900
	Indigenous Economic Development Fund	7,000,000
	Participation Fund	13,320,000
	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	6,510,000
	New Relationship Fund	14,500,000
	Métis Economic Development Fund	3,000,000
	Subtotal	74,707,200
	Less: Recoveries	6,300,000
	Total Operating Expense to be Voted	68,407,200

INDIGENOUS AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Transfer payments		
S	Mercury Disability Fund – Trustee, <i>English and Wabigoon River Systems Mercury Contamination Settlement Agreement Act, 1986</i>		1,426,000
	Statutory Appropriations		
	Other transactions		
S	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		79,214,414
	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		
	Indigenous Community Capital Grants Program	3,000,000	
	Negotiated Settlements	1,000	3,001,000
	Total Capital Expense to be Voted		3,001,000
	Total Capital Expense for Indigenous Affairs Program		3,001,000

MINISTRY OF INFRASTRUCTURE

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; leading the "smart initiative" for capital asset management to improve how infrastructure is planned, procured and delivered; developing and implementing the Unsolicited Proposals framework; 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' mandates are aligned with the province's 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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
4001	Ministry Administration	6,179,500	6,285,800	(106,300)	7,891,144
4003	Infrastructure Policy and Planning	14,384,100	12,288,100	2,096,000	10,776,561
-	Community Hubs	-	-	-	2,388,689
TOTAL OPERATING EXPENSE TO BE VOTED		20,563,600	18,573,900	1,989,700	21,056,394
Statutory Appropriations		65,014	65,014	-	70,042
Ministry Total Operating Expense		20,628,614	18,638,914	1,989,700	21,126,436
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation		126,609,500	101,222,100	25,387,400	120,373,099
Consolidation Adjustment - Toronto Waterfront Revitalization Corporation		6,050,700	2,519,300	3,531,400	3,558,779
Consolidation Adjustment - School Boards		-	-	-	(945,429)
Total Including Consolidation & Other Adjustments		153,288,814	122,380,314	30,908,500	144,112,885

MINISTRY PROGRAM SUMMARY
(\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
4001	Ministry Administration	1,000	1,000	-	-
4003	Infrastructure Policy and Planning	1,000	1,000	-	12,000,000
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	12,000,000
Ministry Total Operating Assets		2,000	2,000	-	12,000,000
CAPITAL EXPENSE					
4003	Infrastructure Policy and Planning	706,940,700	444,567,600	262,373,100	358,915,640
-	Community Hubs	-	-	-	2,619,226
TOTAL CAPITAL EXPENSE TO BE VOTED		706,940,700	444,567,600	262,373,100	361,534,866
Ministry Total Capital Expense		706,940,700	444,567,600	262,373,100	361,534,866
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation		2,418,000	1,917,600	500,400	1,229,106
Consolidation Adjustment - Toronto Waterfront Revitalization Corporation		-	189,100	(189,100)	27,927
Consolidation Adjustment – Cap and Trade Wind Down Account Reclassification		-	-	-	1,143,151
Consolidation Adjustment – School Boards		-	(4,000,000)	4,000,000	(2,619,225)
Consolidation Adjustment - Trillium Trust Reclassification		-	-	-	7,221,671
Total Including Consolidation & Other Adjustments		709,358,700	442,674,300	266,684,400	368,537,496

MINISTRY PROGRAM SUMMARY
(**\$**)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
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)	862,647,514	565,054,614	297,592,900	512,650,381

MINISTRY ADMINISTRATION - VOTE 4001

The Ministry Administration Program provides strategic advice and support services to enable the Ministry to achieve government objectives and fiscal priorities.

The program provides financial, human resources, planning, legal, communication and other corporate services for the Ministry's operational programs.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	6,179,500	6,285,800	(106,300)	7,891,144
	TOTAL OPERATING EXPENSE TO BE VOTED	6,179,500	6,285,800	(106,300)	7,891,144
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	20,741
	Total Statutory Appropriations	64,014	64,014	-	70,042
	Total Operating Expense	6,243,514	6,349,814	(106,300)	7,961,186
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	-	-

MINISTRY ADMINISTRATION - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
4001-1	Ministry Administration		
	Salaries and wages		3,550,200
	Employee benefits		407,600
	Transportation and communication		91,700
	Services		2,059,700
	Supplies and equipment		70,300
	Total Operating Expense to be Voted		6,179,500
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,459,500	
	Employee benefits	198,100	
	Transportation and communication	34,400	
	Services	103,600	
	Supplies and equipment	34,400	1,830,000
<i>Planning and Finance</i>			
	Salaries and wages	1,080,800	
	Employee benefits	78,200	
	Transportation and communication	10,600	
	Services	1,058,600	
	Supplies and equipment	10,600	2,238,800
<i>Communications Services</i>			
	Salaries and wages	1,009,900	
	Employee benefits	131,300	
	Transportation and communication	19,600	
	Services	168,900	
	Supplies and equipment	19,600	1,349,300
<i>Legal Services</i>			
	Transportation and communication	27,100	
	Services	728,600	
	Supplies and equipment	5,700	761,400
	Total Operating Expense to be Voted		6,179,500

MINISTRY ADMINISTRATION - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration	6,243,514
	OPERATING ASSETS	
4001-10	Accounts Receivable	
	Advances and recoverable amounts	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 non-Government Real Estate Portfolio (non-GREP) realty services and supports enhanced transparency through public reporting of data and profiles of infrastructure investments.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Infrastructure Policy and Planning	14,384,100	12,288,100	2,096,000	10,776,561
	TOTAL OPERATING EXPENSE TO BE VOTED	14,384,100	12,288,100	2,096,000	10,776,561
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	14,385,100	12,289,100	2,096,000	10,776,561

VOTE SUMMARY
(\$)

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
7	Community Infrastructure	1,000	1,000	-	12,000,000
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	12,000,000
	Total Operating Assets	1,000	1,000	-	12,000,000
CAPITAL EXPENSE					
2	Infrastructure Programs	706,940,700	444,567,600	262,373,100	358,915,640
	TOTAL CAPITAL EXPENSE TO BE VOTED	706,940,700	444,567,600	262,373,100	358,915,640
	Total Capital Expense	706,940,700	444,567,600	262,373,100	358,915,640
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	-	-

INFRASTRUCTURE POLICY AND PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
4003-1	Infrastructure Policy and Planning			
	Salaries and wages			11,143,500
	Employee benefits			1,207,200
	Transportation and communication			175,300
	Services			1,677,800
	Supplies and equipment			177,300
	Transfer payments			
	Community Infrastructure Interest Incentives	1,000		
	Resource Network	1,000		
	Asset Management	1,000		3,000
Total Operating Expense to be Voted				14,384,100
Sub-Items:				
Infrastructure Policy				
	Salaries and wages	7,571,700		
	Employee benefits	777,000		
	Transportation and communication	100,500		
	Services	163,000		
	Supplies and equipment	102,500		
	Transfer payments			
	Resource Network	1,000		
	Community Infrastructure Interest Incentives	1,000	2,000	8,716,700
Infrastructure Research and Planning				
	Salaries and wages	3,571,800		
	Employee benefits	430,200		
	Transportation and communication	74,800		
	Services	1,514,800		
	Supplies and equipment	74,800		
	Transfer payments			
	Asset Management	1,000		5,667,400
Total Operating Expense to be Voted				14,384,100

INFRASTRUCTURE POLICY AND PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Infrastructure Policy and Planning		14,385,100
	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 Planning		1,000
	CAPITAL EXPENSE		
4003-2	Infrastructure Programs		
	Transfer payments		
	Toronto Waterfront Revitalization	128,400,000	
	Broadband and Cellular Infrastructure	45,700,000	
	Rural and Northern Infrastructure – Federal Contribution	62,012,000	
	Rural and Northern Infrastructure – Provincial Contribution	38,030,000	
	Community, Culture and Recreation (Provincial Contributions)	10,915,000	
	Community, Culture and Recreation (Federal Contributions)	15,729,600	
	Green Infrastructure (Provincial Contributions)	21,988,900	
	Green Infrastructure (Federal Contributions)	26,388,100	
	Clean Water and Wastewater Fund – Federal Contributions	74,000,000	
	Clean Water and Wastewater Fund – Provincial Contributions	29,000,000	
	Federal – Provincial Infrastructure Programs – Provincial Contributions	32,404,400	
	Municipal Infrastructure	201,951,700	
	Natural Gas Access	20,420,000	706,939,700
	Other transactions		1,000
	Total Capital Expense to be Voted		706,940,700
	Total Capital Expense for Infrastructure Policy and Planning		706,940,700

INFRASTRUCTURE POLICY AND PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	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

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	19,121,014	109,213,077
Government Reorganization		
Transfer of functions to other Ministries	(482,100)	(88,086,641)
Restated Total Operating Expense	18,638,914	21,126,436

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	444,567,600	521,623,081
Government Reorganization		
Transfer of functions to other Ministries	-	(160,088,215)
Restated Total Capital Expense	444,567,600	361,534,866

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Assets previously published*	1,000	26,554,679
Government Reorganization		
Transfer of functions to other Ministries	-	(26,554,679)
Restated Total Capital Assets	1,000	-

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF LABOUR, TRAINING AND SKILLS DEVELOPMENT

The Ministry of Labour, Training and Skills Development's vision is to be the best jurisdiction in North America to recruit, retain and reward workers for the jobs of today and tomorrow. The Ministry is responsible for creating dynamic labour markets, safe workplaces with fair and competitive labour and employment regulations, and supporting job seekers so that they get the education and skills and opportunities needed for Ontario's economy.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1601	Ministry Administration Program	20,160,300	22,016,100	(1,855,800)	23,323,412
1602	Pay Equity Commission	3,499,500	3,539,300	(39,800)	3,439,834
1603	Labour Relations Program	23,295,500	24,257,800	(962,300)	24,798,910
1604	Occupational Health and Safety Program	220,298,600	208,360,000	11,938,600	220,168,426
1605	Employment Rights and Responsibilities Program	46,409,900	47,286,000	(876,100)	48,779,434
1607	Employment Ontario	1,276,728,100	1,299,193,700	(22,465,600)	1,250,409,301
TOTAL OPERATING EXPENSE TO BE VOTED		1,590,391,900	1,604,652,900	(14,261,000)	1,570,919,317
	Statutory Appropriations	6,565,014	6,565,014	-	1,695,590
	Ministry Total Operating Expense	1,596,956,914	1,611,217,914	(14,261,000)	1,572,614,907
	Consolidation Adjustment – Colleges Operating	(223,435,700)	(251,241,900)	27,806,200	(222,644,600)
	Consolidation Adjustment – Schools	(74,082,900)	(70,499,100)	(3,583,800)	(76,396,500)
	Consolidation Adjustment - Ontario Immigrant Investor Corporation	30,300	222,200	(191,900)	1,064,386
	Consolidation Adjustment - General Real Estate Portfolio	(13,013,100)	(18,485,800)	5,472,700	(17,081,322)
Total Including Consolidation & Other Adjustments		1,286,455,514	1,271,213,314	15,242,200	1,257,556,871
OPERATING ASSETS					
1601	Ministry Administration Program	1,000	1,000	-	-
1607	Employment Ontario	2,000,000	2,000,000	-	747,500
TOTAL OPERATING ASSETS TO BE VOTED		2,001,000	2,001,000	-	747,500
	Ministry Total Operating Assets	2,001,000	2,001,000	-	747,500

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
1601	Ministry Administration Program	1,000	1,000	-	-
1604	Occupational Health and Safety Program	3,621,000	491,000	3,130,000	490,000
1605	Employment Rights and Responsibilities Program	1,000	1,000	-	936,027
1607	Employment Ontario	14,001,000	14,001,000	-	14,017,731
TOTAL CAPITAL EXPENSE TO BE VOTED		17,624,000	14,494,000	3,130,000	15,443,758
Statutory Appropriations		1,600,200	1,796,100	(195,900)	1,449,558
Ministry Total Capital Expense		19,224,200	16,290,100	2,934,100	16,893,316
Consolidation Adjustment – Colleges Capital		(12,296,200)	(12,017,000)	(279,200)	(13,898,200)
Consolidation Adjustment - General Real Estate Portfolio		-	-	-	(1,463,690)
Total Including Consolidation & Other Adjustments		6,928,000	4,273,100	2,654,900	1,531,426
CAPITAL ASSETS					
1601	Ministry Administration Program	1,000	1,000	-	-
1604	Occupational Health and Safety Program	1,000	2,657,000	(2,656,000)	-
1605	Employment Rights and Responsibilities Program	499,000	3,836,200	(3,337,200)	3,427,030
1607	Employment Ontario	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		502,000	6,494,200	(5,992,200)	3,427,030
Ministry Total Capital Assets		502,000	6,494,200	(5,992,200)	3,427,030
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,293,383,514	1,275,486,414	17,897,100	1,259,088,297

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	20,160,300	22,016,100	(1,855,800)	23,323,412
	TOTAL OPERATING EXPENSE TO BE VOTED	20,160,300	22,016,100	(1,855,800)	23,323,412
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	-	17,547
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	579
	Total Statutory Appropriations	65,014	65,014	-	67,427
	Total Operating Expense	20,225,314	22,081,114	(1,855,800)	23,390,839
OPERATING ASSETS					
10	Accounts Receivable	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1601-1	Ministry Administration		
	Salaries and wages		8,704,400
	Employee benefits		1,061,800
	Transportation and communication		789,900
	Services		9,285,900
	Supplies and equipment		318,300
	Total Operating Expense to be Voted		20,160,300
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,106,700	
	Employee benefits	258,900	
	Transportation and communication	75,800	
	Services	240,300	
	Supplies and equipment	51,400	2,733,100
<i>Financial and Administrative Services</i>			
	Salaries and wages	1,760,900	
	Employee benefits	220,900	
	Transportation and communication	46,700	
	Services	429,700	
	Supplies and equipment	33,300	2,491,500
<i>Corporate Services</i>			
	Salaries and wages	997,000	
	Employee benefits	120,100	
	Transportation and communication	16,900	
	Services	205,500	
	Supplies and equipment	11,800	1,351,300
<i>Strategic Human Resources</i>			
	Salaries and wages	1,092,600	
	Employee benefits	132,900	
	Transportation and communication	34,800	
	Services	219,900	
	Supplies and equipment	26,800	1,507,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	2,684,700	
	Employee benefits	319,200	
	Transportation and communication	119,500	
	Services	313,100	
	Supplies and equipment	25,000	3,461,500
	<i>Legal Services</i>		
	Salaries and wages	62,500	
	Employee benefits	9,800	
	Transportation and communication	496,200	
	Services	7,569,800	
	Supplies and equipment	170,000	8,308,300
	<i>Information Systems</i>		
	Services	307,600	307,600
	Total Operating Expense to be Voted		20,160,300
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		20,225,314
	OPERATING ASSETS		
1601-10	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

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1601-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Pay Equity Office	3,033,300	3,041,200	(7,900)	3,138,828
2	Pay Equity Hearings Tribunal	466,200	498,100	(31,900)	301,006
TOTAL OPERATING EXPENSE TO BE VOTED		3,499,500	3,539,300	(39,800)	3,439,834
Total Operating Expense		3,499,500	3,539,300	(39,800)	3,439,834

PAY EQUITY COMMISSION - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1602-1	Pay Equity Office	
	Salaries and wages	2,347,100
	Employee benefits	266,100
	Transportation and communication	42,800
	Services	357,300
	Supplies and equipment	20,000
	Total Operating Expense to be Voted	3,033,300
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	275,100
	Employee benefits	39,700
	Transportation and communication	14,900
	Services	135,500
	Supplies and equipment	1,000
	Total Operating Expense to be Voted	466,200
	Total Operating Expense for Pay Equity Commission	3,499,500

LABOUR RELATIONS PROGRAM - VOTE 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. This is achieved through collective agreement conciliation and mediation, appointment of arbitrators, modernized collective bargaining information services, relationship building and training.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes, including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board.

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

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ontario Labour Relations Board	12,173,900	12,890,700	(716,800)	13,688,844
2	Grievance Settlement Board	2,485,700	2,486,700	(1,000)	2,232,211
3	Dispute Resolution Services	8,635,900	8,880,400	(244,500)	8,877,855
TOTAL OPERATING EXPENSE TO BE VOTED		23,295,500	24,257,800	(962,300)	24,798,910
Total Operating Expense		23,295,500	24,257,800	(962,300)	24,798,910

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,159,900
	Employee benefits	1,002,100
	Transportation and communication	419,500
	Services	2,510,200
	Supplies and equipment	82,200
	Total Operating Expense to be Voted	12,173,900
1603-2	Grievance Settlement Board	
	Salaries and wages	465,000
	Employee benefits	73,500
	Transportation and communication	127,400
	Services	3,902,700
	Supplies and equipment	23,200
	Subtotal	4,591,800
	Less: Recoveries	2,106,100
	Total Operating Expense to be Voted	2,485,700
1603-3	Dispute Resolution Services	
	Salaries and wages	6,135,200
	Employee benefits	746,200
	Transportation and communication	514,900
	Services	1,165,700
	Supplies and equipment	73,900
	Total Operating Expense to be Voted	8,635,900
	Total Operating Expense for Labour Relations Program	23,295,500

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 Prevention 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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Occupational Health and Safety	88,460,100	89,597,900	(1,137,800)	91,334,534
2	Workplace Safety and Insurance Advisory Program Administration	606,300	606,300	-	605,300
3	Office of the Worker Adviser	11,364,800	11,371,000	(6,200)	11,333,654
4	Office of the Employer Adviser	3,626,000	3,776,800	(150,800)	3,693,318
7	Prevention Office	116,241,400	103,008,000	13,233,400	113,201,620
TOTAL OPERATING EXPENSE TO BE VOTED		220,298,600	208,360,000	11,938,600	220,168,426
Total Operating Expense		220,298,600	208,360,000	11,938,600	220,168,426

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
6	Occupational Health and Safety	3,131,000	1,000	3,130,000	-
8	Prevention Office Capital	490,000	490,000	-	490,000
TOTAL CAPITAL EXPENSE TO BE VOTED		3,621,000	491,000	3,130,000	490,000
S	Amortization, the <i>Financial Administration Act</i>	133,800	67,400	66,400	-
Total Statutory Appropriations		133,800	67,400	66,400	-
Total Capital Expense		3,754,800	558,400	3,196,400	490,000
CAPITAL ASSETS					
5	Occupational Health and Safety	1,000	2,657,000	(2,656,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	2,657,000	(2,656,000)	-
Total Capital Assets		1,000	2,657,000	(2,656,000)	-

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1604-1	Occupational Health and Safety		
	Salaries and wages	60,838,700	
	Employee benefits	9,048,400	
	Transportation and communication	4,067,900	
	Services	13,075,500	
	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		88,460,100
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	296,000	
	Services	1,395,600	
	Supplies and equipment	100,000	
	Total Operating Expense to be Voted		11,364,800
1604-4	Office of the Employer Adviser		
	Salaries and wages	2,582,700	
	Employee benefits	594,100	
	Transportation and communication	148,700	
	Services	210,700	
	Supplies and equipment	89,800	
	Total Operating Expense to be Voted		3,626,000

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1604-7	Prevention Office		
	Salaries and wages		9,289,500
	Employee benefits		1,239,500
	Transportation and communication		311,900
	Services		3,007,600
	Supplies and equipment		147,600
	Transfer payments		
	Health and Safety Associations	92,195,300	
	Prevention Research	8,612,200	
	Prevention Grants	1,437,800	102,245,300
	Total Operating Expense to be Voted		116,241,400
	Total Operating Expense for Occupational Health and Safety Program		220,298,600
	CAPITAL EXPENSE		
1604-6	Occupational Health and Safety		
	Other transactions		3,131,000
	Total Capital Expense to be Voted		3,131,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		133,800
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		3,754,800
	CAPITAL ASSETS		
1604-5	Occupational Health and Safety		
	Machinery and equipment - asset costs		1,000
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Occupational Health and Safety Program		1,000

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations, the *Employment Protection for Foreign Nationals Act*, and the *Protecting Child Performers Act*.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through education, outreach and partnership efforts.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Employment Standards	46,409,900	47,286,000	(876,100)	48,779,434
	TOTAL OPERATING EXPENSE TO BE VOTED	46,409,900	47,286,000	(876,100)	48,779,434
	Total Operating Expense	46,409,900	47,286,000	(876,100)	48,779,434
CAPITAL EXPENSE					
2	Employment Standards	1,000	1,000	-	936,027
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	936,027
S	Amortization, the <i>Financial Administration Act</i>	971,400	540,700	430,700	263,924
	Total Statutory Appropriations	971,400	540,700	430,700	263,924
	Total Capital Expense	972,400	541,700	430,700	1,199,951
CAPITAL ASSETS					
3	Employment Standards	499,000	3,836,200	(3,337,200)	3,427,030
	TOTAL CAPITAL ASSETS TO BE VOTED	499,000	3,836,200	(3,337,200)	3,427,030
	Total Capital Assets	499,000	3,836,200	(3,337,200)	3,427,030

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1605-1	Employment Standards	
	Salaries and wages	32,990,100
	Employee benefits	5,012,600
	Transportation and communication	1,962,100
	Services	5,799,500
	Supplies and equipment	643,600
	Transfer payments	
	Grants to promote improved employment practices	2,000
	Total Operating Expense to be Voted	46,409,900
	Total Operating Expense for Employment Rights and Responsibilities Program	46,409,900
CAPITAL EXPENSE		
1605-2	Employment Standards	
	Services	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriation		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	971,400
	Total Capital Expense for Employment Rights and Responsibilities Program	972,400
CAPITAL ASSETS		
1605-3	Employment Standards	
	Business application software - asset costs	499,000
	Total Capital Assets to be Voted	499,000
	Total Capital Assets for Employment Rights and Responsibilities Program	499,000

EMPLOYMENT ONTARIO - VOTE 1607

Employment Ontario (EO), Ontario's 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: Apprenticeship, Employment Supports and Services, Skills Training, Adult Education, and Labour Market Development and System Features.

The majority of EO programs and services are delivered through the EO system, 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 program area also leads labour market analysis and workforce development policies and strategies to facilitate connections between the economy, training and education institutions, employers and job seekers.

The Office of the Fairness Commissioner works with the regulated professions and compulsory trades in Ontario to ensure that registration practices are transparent, objective, impartial and fair. The work of the office helps ensure that people are treated fairly and can put their skills and experience to work, regardless of if they were educated domestically or internationally and applies to both Canadians who have gone abroad for training and immigrants.

The Ontario Immigrant Nominee Program works in partnership with the Government of Canada through Immigration, Refugees and Citizenship Canada to recognize and nominate people for permanent residence who have the skills and experience Ontario's economy needs.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Employment Ontario System	1,265,122,100	1,287,587,700	(22,465,600)	1,236,386,684
2	Ontario Fairness Commissioner	1,803,500	1,803,500	-	1,318,050
3	Ontario Immigrant Nominee Program	9,802,500	9,802,500	-	12,704,567
TOTAL OPERATING EXPENSE TO BE VOTED		1,276,728,100	1,299,193,700	(22,465,600)	1,250,409,301
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	503,600	-	90,482
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	5,996,400	5,996,400	-	1,537,681
Total Statutory Appropriations		6,500,000	6,500,000	-	1,628,163
Total Operating Expense		1,283,228,100	1,305,693,700	(22,465,600)	1,252,037,464
OPERATING ASSETS					
5	Employment Ontario System	2,000,000	2,000,000	-	747,500
TOTAL OPERATING ASSETS TO BE VOTED		2,000,000	2,000,000	-	747,500
Total Operating Assets		2,000,000	2,000,000	-	747,500

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
4	Employment Ontario System	14,001,000	14,001,000	-	14,017,731
	TOTAL CAPITAL EXPENSE TO BE VOTED	14,001,000	14,001,000	-	14,017,731
S	Amortization, the <i>Financial Administration Act</i>	494,000	1,187,000	(693,000)	1,185,634
	Total Statutory Appropriations	494,000	1,187,000	(693,000)	1,185,634
	Total Capital Expense	14,495,000	15,188,000	(693,000)	15,203,365
CAPITAL ASSETS					
6	Employment Ontario Program, Capital Assets	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

EMPLOYMENT ONTARIO - VOTE 1607, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1607-1	Employment Ontario System		
	Salaries and wages		73,274,800
	Employee benefits		11,136,100
	Services		19,975,000
	Transfer payments		
	Ontario Apprenticeship Training Tax Credit	21,462,700	
	Ontario Co-operative Education Tax Credit	81,604,100	
	Employment and Training	1,057,669,400	1,160,736,200
	Total Operating Expense to be Voted		1,265,122,100
1607-2	Ontario Fairness Commissioner		
	Salaries and wages		796,900
	Employee benefits		119,500
	Services		887,100
	Total Operating Expense to be Voted		1,803,500
1607-3	Ontario Immigrant Nominee Program		
	Salaries and wages		6,592,600
	Employee benefits		917,800
	Transportation and communication		287,600
	Services		1,840,800
	Supplies and equipment		163,700
	Total Operating Expense to be Voted		9,802,500
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		503,600
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>		5,996,400
	Total Operating Expense for Employment Ontario		1,283,228,100

EMPLOYMENT ONTARIO - VOTE 1607, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
1607-5	Employment Ontario System	
	Loans and Investments	2,000,000
	Total Operating Assets to be Voted	2,000,000
	Total Operating Assets for Employment Ontario	2,000,000
CAPITAL EXPENSE		
1607-4	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	
S	Amortization, the <i>Financial Administration Act</i>	494,000
	Total Capital Expense for Employment Ontario	14,495,000
CAPITAL ASSETS		
1607-6	Employment Ontario Program, Capital Assets	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Employment Ontario	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	305,000,614	321,124,125
Government Reorganization		
Transfer of functions from other Ministries	1,306,559,300	1,252,907,301
Transfer of functions to other Ministries	(342,000)	(1,416,519)
Restated Total Operating Expense	1,611,217,914	1,572,614,907

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Assets previously published*	1,000	-
Government Reorganization		
Transfer of functions from other Ministries	2,000,000	747,500
Restated Total Operating Assets	2,001,000	747,500

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	1,102,100	1,689,951
Government Reorganization		
Transfer of functions from other Ministries	15,188,000	15,203,365
Restated Total Capital Expense	16,290,100	16,893,316

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

OFFICE OF THE LIEUTENANT GOVERNOR

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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1701	Office of the Lieutenant Governor Program	1,903,500	1,903,500	-	1,759,036
	TOTAL OPERATING EXPENSE TO BE VOTED	1,903,500	1,903,500	-	1,759,036
	Ministry Total Operating Expense	1,903,500	1,903,500	-	1,759,036
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,903,500	1,903,500	-	1,759,036

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Office of the Lieutenant Governor	1,903,500	1,903,500	-	1,759,036
TOTAL OPERATING EXPENSE TO BE VOTED		1,903,500	1,903,500	-	1,759,036
Total Operating Expense		1,903,500	1,903,500	-	1,759,036

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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

MINISTRY OF LONG-TERM CARE

The Ministry of Long-Term Care (the "ministry") is working to create capacity, end hallway health care, reduce waitlists and ensure that our long-term care sector has a proper path forward to handle the growing elderly population.

The ministry works to deliver better coordinated care in the community and closer to home by improving quality of life in long-term care homes, ensuring Ontario's healthcare system is ready to seamlessly transition seniors through various levels of care and working with the Ministry of Health and our partners to reduce long-term care waitlists across the province and end hallway healthcare.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
4501	Ministry Administration Program	5,692,500	1,248,000	4,444,500	-
4502	Long-Term Care Homes Program	4,621,100,800	4,392,297,200	228,803,600	4,328,367,817
TOTAL OPERATING EXPENSE TO BE VOTED		4,626,793,300	4,393,545,200	233,248,100	4,328,367,817
	Statutory Appropriations	314,014	314,014	-	-
	Ministry Total Operating Expense	4,627,107,314	4,393,859,214	233,248,100	4,328,367,817
	Consolidation Adjustment - General Real Estate Portfolio	1,280,800	-	1,280,800	-
	Total Including Consolidation & Other Adjustments	4,628,388,114	4,393,859,214	234,528,900	4,328,367,817
OPERATING ASSETS					
4501	Ministry Administration Program	1,000	-	1,000	-
4502	Long-Term Care Homes Program	20,430,000	20,431,000	(1,000)	20,430,959
TOTAL OPERATING ASSETS TO BE VOTED		20,431,000	20,431,000	-	20,430,959
	Ministry Total Operating Assets	20,431,000	20,431,000	-	20,430,959
CAPITAL EXPENSE					
4502	Long-Term Care Homes Program	1,000	4,812,000	(4,811,000)	869,073
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	4,812,000	(4,811,000)	869,073
	Ministry Total Capital Expense	1,000	4,812,000	(4,811,000)	869,073
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		4,628,389,114	4,398,671,214	229,717,900	4,329,236,890

MINISTRY ADMINISTRATION PROGRAM - VOTE 4501

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and the Communications Branch. The program is responsible for overall direction of the Ministry.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	5,692,500	1,248,000	4,444,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,692,500	1,248,000	4,444,500	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
	Total Statutory Appropriations	64,014	64,014	-	-
	Total Operating Expense	5,756,514	1,312,014	4,444,500	-
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	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 4501, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
4501-1	Ministry Administration		
	Salaries and wages		4,200,000
	Employee benefits		609,000
	Transportation and communication		134,200
	Services		735,300
	Supplies and equipment		14,000
	Total Operating Expense to be Voted		5,692,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,300,000	
	Employee benefits	333,500	
	Transportation and communication	97,900	
	Services	155,700	
	Supplies and equipment	7,100	2,894,200
	<i>Communications</i>		
	Salaries and wages	1,900,000	
	Employee benefits	275,500	
	Transportation and communication	36,300	
	Services	579,600	
	Supplies and equipment	6,900	2,798,300
	Total Operating Expense to be Voted		5,692,500
	Statutory Appropriation		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		5,756,514
OPERATING ASSETS			
4501-10	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

LONG-TERM CARE HOMES PROGRAM - VOTE 4502

The Ontario government is building healthier and safer communities by creating a 21st century long-term care sector that focuses on residents and a place our province's most vulnerable can call home. To support this vision the Ministry of Long-Term Care (the "ministry") will be focusing on the development of 15,000 new beds and redeveloping an additional 15,000 beds to modern design standards.

Our government has an innovative and flexible plan to responsibly incent development so that our aging population can receive the care it needs and deserves. This plan includes addressing the different regional experiences operators face and identifies several province-wide barriers experienced across the sector. Ontario's government is investing in long-term care development so we can get shovels in the ground and ensure our most vulnerable Ontarians are off waitlists and in beds faster.

The ministry is also leading the response, in collaboration with sector partners, to the recommendations contained in the report from the Public Inquiry into the Safety and Security of Residents in the Long-Term Care Homes System.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Long-Term Care Homes Program	4,621,100,800	4,392,297,200	228,803,600	4,328,367,817
	TOTAL OPERATING EXPENSE TO BE VOTED	4,621,100,800	4,392,297,200	228,803,600	4,328,367,817
S	Bad Debt Expense, the <i>Financial Administration Act</i>	250,000	250,000	-	-
	Total Statutory Appropriations	250,000	250,000	-	-
	Total Operating Expense	4,621,350,800	4,392,547,200	228,803,600	4,328,367,817
OPERATING ASSETS					
10	Long-Term Care Program	20,430,000	20,431,000	(1,000)	20,430,959
	TOTAL OPERATING ASSETS TO BE VOTED	20,430,000	20,431,000	(1,000)	20,430,959
	Total Operating Assets	20,430,000	20,431,000	(1,000)	20,430,959
CAPITAL EXPENSE					
2	Long-Term Care Program	1,000	4,812,000	(4,811,000)	869,073
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	4,812,000	(4,811,000)	869,073
	Total Capital Expense	1,000	4,812,000	(4,811,000)	869,073

LONG-TERM CARE HOMES PROGRAM - VOTE 4502, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
4502-1	Long-Term Care Homes Program		
	Salaries and wages		29,778,400
	Employee benefits		4,317,800
	Transportation and communication		2,105,200
	Services		6,341,700
	Supplies and equipment		136,200
	Transfer payments		
	Long-Term Care Homes – Development	102,511,000	
	Long-Term Care Homes – Operations	4,475,910,500	4,578,421,500
	Total Operating Expense to be Voted		4,621,100,800
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		250,000
	Total Operating Expense for Long-Term Care Homes Program		4,621,350,800
OPERATING ASSETS			
4502-10	Long-Term Care Program		
	Advances and recoverable amounts		
	Long-Term Care Homes - Operations		20,430,000
	Total Operating Assets to be Voted		20,430,000
	Total Operating Assets for Long-Term Care Homes Program		20,430,000
CAPITAL EXPENSE			
4502-2	Long-Term Care Program		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Total Capital Expense for Long-Term Care Homes Program		1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Government Reorganization		
Transfer of functions from other Ministries	4,393,862,314	4,328,367,817
Transfer of functions to other Ministries	(3,100)	-
Restated Total Operating Expense	4,393,859,214	4,328,367,817

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Government Reorganization		
Transfer of functions from other Ministries	20,431,000	20,430,959
Restated Total Operating Assets	20,431,000	20,430,959

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Government Reorganization		
Transfer of functions from other Ministries	4,812,000	869,073
Restated Total Capital Expense	4,812,000	869,073

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goals of the Ministry of Municipal Affairs and Housing are to provide leadership to help ensure communities are served by strong, efficient local governments and that all Ontarians have access to housing that meets their needs. 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 growth partners; and supports Ontario's federal-provincial-municipal relationships.

The ministry also develops and administers policies and programs in support of: municipal administration, governance and finance; infrastructure improvement; municipal and provincial 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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1901	Ministry Administration Program	22,200,500	22,938,100	(737,600)	23,806,906
1902	Municipal Services and Building Regulation	21,832,100	32,202,200	(10,370,100)	32,549,653
1903	Local Government and Planning Policy	31,654,100	16,638,600	15,015,500	217,681,334
1904	Housing Program	926,607,200	865,535,800	61,071,400	901,620,097
TOTAL OPERATING EXPENSE TO BE VOTED		1,002,293,900	937,314,700	64,979,200	1,175,657,990
Statutory Appropriations		84,187	84,187	-	90,612
Ministry Total Operating Expense		1,002,378,087	937,398,887	64,979,200	1,175,748,602
Consolidation Adjustment - Public Housing Debentures - Interest on Debt		(5,016,400)	-	(5,016,400)	-
Consolidation Adjustment - Ontario Mortgage and Housing Corporation Operating		(97,199,500)	-	(97,199,500)	-
Consolidation Adjustment - Ontario Mortgage and Housing Corporation		(1,000)	(60,197,600)	60,196,600	(59,223,554)
Consolidation Adjustment - General Real Estate Portfolio		(956,300)	(6,100,600)	5,144,300	(5,809,426)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation		-	-	-	(1,345,709)
Total Including Consolidation & Other Adjustments		899,204,887	871,100,687	28,104,200	1,109,369,913

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
1901	Ministry Administration Program	1,000	1,000	-	-
1902	Municipal Services and Building Regulation	500,000	-	500,000	-
1904	Housing Program	291,800	-	291,800	-
TOTAL OPERATING ASSETS TO BE VOTED		792,800	1,000	791,800	-
Ministry Total Operating Assets		792,800	1,000	791,800	-
CAPITAL EXPENSE					
1901	Ministry Administration Program	1,000	1,000	-	-
1902	Municipal Services and Building Regulation	2,000	26,406,100	(26,404,100)	8,467,225
1904	Housing Program	161,110,600	218,729,400	(57,618,800)	363,814,459
TOTAL CAPITAL EXPENSE TO BE VOTED		161,113,600	245,136,500	(84,022,900)	372,281,684
Statutory Appropriations		636,500	437,000	199,500	211,375
Ministry Total Capital Expense		161,750,100	245,573,500	(83,823,400)	372,493,059
Consolidation Adjustment - Ontario Mortgage and Housing Corporation Capital		(37,894,800)	-	(37,894,800)	-
Consolidation Adjustment - Ontario Mortgage and Housing Corporation		(1,000)	(6,204,200)	6,203,200	(3,284,289)
Consolidation Adjustment - General Real Estate Portfolio		-	-	-	(358,290)
Total Including Consolidation & Other Adjustments		123,854,300	239,369,300	(115,515,000)	368,850,480
CAPITAL ASSETS					
1904	Housing Program	-	1,396,500	(1,396,500)	1,600,361
TOTAL CAPITAL ASSETS TO BE VOTED		-	1,396,500	(1,396,500)	1,600,361
Ministry Total Capital Assets		-	1,396,500	(1,396,500)	1,600,361
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,023,059,187	1,110,469,987	(87,410,800)	1,478,220,393

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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	22,200,500	22,938,100	(737,600)	23,806,906
	TOTAL OPERATING EXPENSE TO BE VOTED	22,200,500	22,938,100	(737,600)	23,806,906
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	61,352
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	29,260
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	81,187	81,187	-	90,612
	Total Operating Expense	22,281,687	23,019,287	(737,600)	23,897,518
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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1901-1	Ministry Administration		
	Salaries and wages		11,032,200
	Employee benefits		1,196,900
	Transportation and communication		376,000
	Services		8,899,300
	Supplies and equipment		696,100
	Total Operating Expense to be Voted		22,200,500
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	3,031,900	
	Employee benefits	293,200	
	Transportation and communication	223,300	
	Services	164,100	
	Supplies and equipment	83,000	3,795,500
<i>Communications Services</i>			
	Salaries and wages	2,573,200	
	Employee benefits	262,700	
	Transportation and communication	5,800	
	Services	127,900	
	Supplies and equipment	2,200	2,971,800
<i>Financial and Administrative Services</i>			
	Salaries and wages	3,982,300	
	Employee benefits	450,200	
	Transportation and communication	4,500	
	Services	1,279,500	
	Supplies and equipment	2,900	5,719,400
<i>Human Resources</i>			
	Salaries and wages	1,404,800	
	Employee benefits	190,800	
	Transportation and communication	5,100	
	Services	300	
	Supplies and equipment	2,500	1,603,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Transportation and communication	31,900	
	Services	5,314,300	
	Supplies and equipment	72,200	5,458,400
	<i>Information Systems</i>		
	Transportation and communication	105,400	
	Services	2,013,200	
	Supplies and equipment	533,300	2,651,900
	Total Operating Expense to be Voted		22,200,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		22,281,687
	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 objectives of this program are to build strong local governments, encourage well planned, safe, complete 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 and growth management 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
4	Municipal Services and Building Regulation	21,832,100	32,202,200	(10,370,100)	32,549,653
	TOTAL OPERATING EXPENSE TO BE VOTED	21,832,100	32,202,200	(10,370,100)	32,549,653
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	21,833,100	32,203,200	(10,370,100)	32,549,653
OPERATING ASSETS					
10	Advances and Recoverable	500,000	-	500,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	-	500,000	-
	Total Operating Assets	500,000	-	500,000	-
CAPITAL EXPENSE					
3	Municipal Services and Building Regulation	2,000	26,406,100	(26,404,100)	8,467,225
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	26,406,100	(26,404,100)	8,467,225
	Total Capital Expense	2,000	26,406,100	(26,404,100)	8,467,225

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1902-4	Municipal Services and Building Regulation		
	Salaries and wages		15,155,600
	Employee benefits		1,571,100
	Transportation and communication		633,100
	Services		2,420,400
	Supplies and equipment		143,000
	Transfer payments		
	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	1,555,900	
	Priority Projects for Municipalities and Municipal Organizations	1,000	
	Assistance to Planning Boards	350,000	96,268,900
	Subtotal		116,192,100
	Less: Recoveries		94,360,000
	Total Operating Expense to be Voted		21,832,100
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Municipal Services and Building Regulation		21,833,100
OPERATING ASSETS			
1902-10	Advances and Recoverable		
	Advances and recoverable amounts		500,000
	Total Operating Assets to be Voted		500,000
	Total Operating Assets for Municipal Services and Building Regulation		500,000

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1902-3	Municipal Services and Building Regulation		
	Transfer payments		
	Municipal Disaster Recovery Assistance	1,000	
	Priority Projects for Municipalities and Municipal Organizations	1,000	2,000
	Total Capital Expense to be Voted		2,000
	Total Capital Expense for Municipal Services and Building Regulation		2,000

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903

The objectives of this program are to ensure Ontario's urban and rural municipalities are safe, strong, complete 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, *Municipal Act*, and the *Places to Grow 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 environmental protection, preservation of agricultural land, and conservation of greenspace. It also provides a framework, through legislation and land use policies, for planning, growth management 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.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
7	Local Government and Planning Policy	26,142,200	10,430,800	15,711,400	213,280,159
10	Ontario Growth Secretariat	5,511,900	6,207,800	(695,900)	4,401,175
TOTAL OPERATING EXPENSE TO BE VOTED		31,654,100	16,638,600	15,015,500	217,681,334
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		31,655,100	16,639,600	15,015,500	217,681,334

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1903-7	Local Government and Planning Policy		
	Salaries and wages		9,049,900
	Employee benefits		791,300
	Transportation and communication		394,700
	Services		699,700
	Supplies and equipment		106,600
	Transfer payments		
	Municipal Modernization Program	15,000,000	
	Municipal Research and Analysis Grant	100,000	15,100,000
	Total Operating Expense to be Voted		26,142,200
1903-10	Ontario Growth Secretariat		
	Salaries and wages		3,318,300
	Employee benefits		439,700
	Transportation and communication		188,000
	Services		1,439,500
	Supplies and equipment		126,400
	Total Operating Expense to be Voted		5,511,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Local Government and Planning Policy		31,655,100

HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on community housing, homelessness and market housing. This includes: engaging with stakeholders on opportunities to improve supportive housing; leading policy and legislative changes to increase housing supply and improve affordability; supporting the sale of surplus government properties; creating a regulatory framework that protects tenants and landlords and encourages maintenance and investment in new rental housing; and, supporting 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 for housing programs.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2	Community and Market Housing	924,788,600	864,117,200	60,671,400	899,734,319
3	Residential Tenancy	1,818,600	1,418,600	400,000	1,885,778
TOTAL OPERATING EXPENSE TO BE VOTED		926,607,200	865,535,800	61,071,400	901,620,097
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		926,608,200	865,536,800	61,071,400	901,620,097
OPERATING ASSETS					
10	Advances and Recoverable	291,800	-	291,800	-
TOTAL OPERATING ASSETS TO BE VOTED		291,800	-	291,800	-
Total Operating Assets		291,800	-	291,800	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
4	Community and Market Housing Capital	161,109,600	218,728,400	(57,618,800)	363,814,459
5	Community and Market Housing Capital, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		161,110,600	218,729,400	(57,618,800)	363,814,459
S	Amortization, the <i>Financial Administration Act</i>	636,500	437,000	199,500	211,375
Total Statutory Appropriations		636,500	437,000	199,500	211,375
Total Capital Expense		161,747,100	219,166,400	(57,419,300)	364,025,834
CAPITAL ASSETS					
-	Community and Market Housing Capital	-	1,396,500	(1,396,500)	1,600,361
TOTAL CAPITAL ASSETS TO BE VOTED		-	1,396,500	(1,396,500)	1,600,361
Total Capital Assets		-	1,396,500	(1,396,500)	1,600,361

HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1904-2	Community and Market Housing		
	Salaries and wages		11,546,800
	Employee benefits		1,525,300
	Transportation and communication		64,300
	Services		3,098,400
	Supplies and equipment		66,200
	Transfer payments		
	Community Housing Programs	350,826,900	
	Homelessness Programs	401,707,200	
	Indigenous and Community Housing Initiatives	8,473,300	
	National Housing Strategy Programs	88,001,800	
	Payments to Ontario Mortgage and Housing Corporation	1,000	849,010,200
	Other transactions		97,199,500
	Subtotal		962,510,700
	Less: Recoveries		37,722,100
	Total Operating Expense to be Voted		924,788,600
1904-3	Residential Tenancy		
	Salaries and wages		1,573,800
	Employee benefits		133,500
	Transportation and communication		85,200
	Services		7,300
	Supplies and equipment		18,800
	Total Operating Expense to be Voted		1,818,600
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Housing Program		926,608,200
	OPERATING ASSETS		
1904-10	Advances and Recoverable		
	Advances and recoverable amounts		291,800
	Total Operating Assets to be Voted		291,800
	Total Operating Assets for Housing Program		291,800

HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1904-4	Community and Market Housing Capital		
	Transfer payments		
	Community Housing Programs	16,848,300	
	Homelessness Programs	8,619,100	
	National Housing Strategy Programs	97,744,400	
	Ontario Mortgage and Housing Corporation Capital Expenses	1,000	
	Housing Lands - Sale	1,000	
	Housing Lands - Lease	1,000	123,214,800
	Other transactions		37,894,800
	Total Capital Expense to be Voted		161,109,600
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		
S	Amortization, the <i>Financial Administration Act</i>		636,500
	Total Capital Expense for Housing Program		161,747,100

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	938,380,987	1,176,646,434
Government Reorganization		
Transfer of functions to other Ministries	(982,100)	(897,832)
Restated Total Operating Expense	937,398,887	1,175,748,602

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF NATURAL RESOURCES AND FORESTRY

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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2101	Ministry Administration Program	33,447,200	37,352,200	(3,905,000)	44,891,902
2103	Natural Resource Management Program	277,494,600	301,672,700	(24,178,100)	310,502,008
2104	Public Protection	130,679,400	100,596,000	30,083,400	235,377,866
2105	Land and Resources Information and Information Technology Cluster Program	28,185,600	30,709,500	(2,523,900)	28,808,325
TOTAL OPERATING EXPENSE TO BE VOTED		469,806,800	470,330,400	(523,600)	619,580,101
Statutory Appropriations		5,167,014	5,167,014	-	345,703
Ministry Total Operating Expense		474,973,814	475,497,414	(523,600)	619,925,804
Operating Expense Adjustment - Special Purpose Accounts for Fish and Wildlife		75,000,000	71,820,000	3,180,000	76,264,852
Operating Expense Adjustment – Cap and Trade Wind Down Account Reclassification		-	-	-	4,744,893
Consolidation Adjustment - Algonquin Forest Authority		23,918,500	24,205,000	(286,500)	22,898,066
Consolidation Adjustment - Forest Renewal Trust		58,082,000	62,798,000	(4,716,000)	2,798,984
Operating Expense Adjustment - Section 15 Recoveries		-	-	-	5,191,957
Consolidation Adjustment - General Real Estate Portfolio		(19,043,200)	(33,636,300)	14,593,100	(32,711,783)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation		-	-	-	(1,288,260)
Total Including Consolidation & Other Adjustments		612,931,114	600,684,114	12,247,000	697,824,513

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
2101	Ministry Administration Program	1,000	1,000	-	-
2103	Natural Resource Management Program	4,824,000	2,883,000	1,941,000	4,228,100
2104	Public Protection	49,500	40,800	8,700	43,476
2105	Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		4,875,500	2,925,800	1,949,700	4,271,576
Ministry Total Operating Assets		4,875,500	2,925,800	1,949,700	4,271,576
CAPITAL EXPENSE					
2103	Natural Resource Management Program	16,859,600	12,178,500	4,681,100	16,646,632
2104	Public Protection	1,236,500	1,904,200	(667,700)	3,013,360
TOTAL CAPITAL EXPENSE TO BE VOTED		18,096,100	14,082,700	4,013,400	19,659,992
Statutory Appropriations		19,997,100	17,823,300	2,173,800	13,689,332
Ministry Total Capital Expense		38,093,200	31,906,000	6,187,200	33,349,324
Consolidation Adjustment - Algonquin Forest Authority		241,500	210,000	31,500	182,191
Consolidation Adjustment - General Real Estate Portfolio		-	-	-	(18,169,660)
Total Including Consolidation & Other Adjustments		38,334,700	32,116,000	6,218,700	15,361,855
CAPITAL ASSETS					
2103	Natural Resource Management Program	34,255,300	27,835,100	6,420,200	17,339,848
2104	Public Protection	15,608,400	21,100,500	(5,492,100)	12,676,515
TOTAL CAPITAL ASSETS TO BE VOTED		49,863,700	48,935,600	928,100	30,016,363
Ministry Total Capital Assets		49,863,700	48,935,600	928,100	30,016,363
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		651,265,814	632,800,114	18,465,700	713,186,368

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	33,447,200	37,352,200	(3,905,000)	44,891,902
	TOTAL OPERATING EXPENSE TO BE VOTED	33,447,200	37,352,200	(3,905,000)	44,891,902
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	-	12,593
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	61,894
	Total Operating Expense	33,512,214	37,417,214	(3,905,000)	44,953,796
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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2101-1	Ministry Administration		
	Salaries and wages		18,550,600
	Employee benefits		5,278,600
	Transportation and communication		902,000
	Services		9,456,100
	Supplies and equipment		423,100
	Transfer payments		
	Youth Employment Programs		335,300
	Subtotal		34,945,700
	Less: Recoveries		1,498,500
	Total Operating Expense to be Voted		33,447,200
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	3,857,400	
	Employee benefits	414,600	
	Transportation and communication	256,100	
	Services	288,800	
	Supplies and equipment	46,000	4,862,900
<i>Finance and Administration</i>			
	Salaries and wages	3,676,200	
	Employee benefits	410,300	
	Transportation and communication	196,600	
	Services	3,661,500	
	Supplies and equipment	92,100	8,036,700
<i>Human Resources</i>			
	Salaries and wages	6,207,600	
	Employee benefits	3,752,600	
	Transportation and communication	114,300	
	Services	698,800	
	Supplies and equipment	60,000	
	Transfer payments		
	Youth Employment Programs	335,300	
	Subtotal	11,168,600	

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Less: Recoveries	1,498,500	9,670,100
	<i>Communications Services</i>		
	Salaries and wages	2,929,400	
	Employee benefits	458,800	
	Transportation and communication	100,000	
	Services	527,000	
	Supplies and equipment	100,000	4,115,200
	<i>Legal Services</i>		
	Salaries and wages	150,000	
	Transportation and communication	135,000	
	Services	4,021,000	
	Supplies and equipment	65,000	4,371,000
	<i>Niagara Escarpment Commission</i>		
	Salaries and wages	1,730,000	
	Employee benefits	242,300	
	Transportation and communication	100,000	
	Services	259,000	
	Supplies and equipment	60,000	2,391,300
	Total Operating Expense to be Voted		33,447,200
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		33,512,214

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Sustainable Resource Management	277,494,600	301,672,700	(24,178,100)	310,502,008
	TOTAL OPERATING EXPENSE TO BE VOTED	277,494,600	301,672,700	(24,178,100)	310,502,008
S	Forest Renewal Trust, <i>Crown Forest Sustainability Act, 1994</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,091,000	5,091,000	-	283,809
	Total Statutory Appropriations	5,092,000	5,092,000	-	283,809
	Total Operating Expense	282,586,600	306,764,700	(24,178,100)	310,785,817

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
5	Natural Resource Management – Operating Assets	4,824,000	2,883,000	1,941,000	4,228,100
TOTAL OPERATING ASSETS TO BE VOTED		4,824,000	2,883,000	1,941,000	4,228,100
Total Operating Assets		4,824,000	2,883,000	1,941,000	4,228,100
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	16,858,600	12,177,500	4,681,100	16,646,632
6	Environmental Remediation	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		16,859,600	12,178,500	4,681,100	16,646,632
S	Amortization Expense, the <i>Financial Administration Act</i>	12,110,100	11,144,300	965,800	9,690,568
Total Statutory Appropriations		12,110,100	11,144,300	965,800	9,690,568
Total Capital Expense		28,969,700	23,322,800	5,646,900	26,337,200
CAPITAL ASSETS					
4	Infrastructure for Natural Resource Management – Capital Assets	34,255,300	27,835,100	6,420,200	17,339,848
TOTAL CAPITAL ASSETS TO BE VOTED		34,255,300	27,835,100	6,420,200	17,339,848
Total Capital Assets		34,255,300	27,835,100	6,420,200	17,339,848

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2103-1	Sustainable Resource Management		
	Salaries and wages		167,288,500
	Employee benefits		25,645,000
	Transportation and communication		12,707,800
	Services		133,198,700
	Supplies and equipment		10,548,800
	Transfer payments		
	Resource Revenue Sharing for Forestry	12,128,700	
	Natural Resources Policy and Resource Stewardship	1,328,000	
	Forestry Initiatives	8,555,000	
	Support to the operation of the Experimental Lakes Area	2,000,000	
	Provincial Services Resource Stewardship	520,000	
	Regional Operations Support Programs	9,297,200	
	Far North Program	1,500,000	
	Fish and Wildlife Resource Stewardship	202,500	35,531,400
	Subtotal		384,920,200
	Less: Recoveries		107,425,600
	Total Operating Expense to be Voted		277,494,600
	<i>Sub-Items:</i>		
	<i>Mapping and Geographic Information</i>		
	Salaries and wages	8,193,100	
	Employee benefits	1,192,400	
	Transportation and communication	190,200	
	Services	2,895,000	
	Supplies and equipment	177,000	
	Subtotal	12,647,700	
	Less: Recoveries	5,700,000	6,947,700

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Policy and Planning			
	Salaries and wages	16,918,500	
	Employee benefits	2,590,000	
	Transportation and communication	1,379,700	
	Services	3,638,600	
	Supplies and equipment	428,500	
	Transfer payments		
	Natural Resources Policy and Resource Stewardship	1,328,000	26,283,300
Forest Industry			
	Salaries and wages	8,040,700	
	Employee benefits	1,160,400	
	Transportation and communication	707,000	
	Services	50,770,800	
	Supplies and equipment	337,800	
	Transfer payments		
	Resource Revenue Sharing for Forestry	12,128,700	
	Forestry Initiatives	8,555,000	81,700,400
Provincial Services, Science and Research			
	Salaries and wages	31,675,900	
	Employee benefits	4,566,800	
	Transportation and communication	1,908,600	
	Services	19,522,300	
	Supplies and equipment	4,442,600	
	Transfer payments		
	Support to the operation of the Experimental Lakes Area	2,000,000	
	Provincial Services Resource Stewardship	520,000	2,520,000
	Subtotal	64,636,200	
	Less: Recoveries	20,670,000	43,966,200

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Regional Operations</i>		
	Salaries and wages	61,983,500	
	Employee benefits	10,070,800	
	Transportation and communication	4,613,000	
	Services	24,790,300	
	Supplies and equipment	2,618,200	
	Transfer payments		
	Regional Operations Support Programs	9,297,200	
	Far North Program	1,500,000	10,797,200
	Subtotal		114,873,000
	Less: Recoveries		6,055,600
			108,817,400
	<i>Fish and Wildlife Special Purpose Funds</i>		
	Salaries and wages	40,476,800	
	Employee benefits	6,064,600	
	Transportation and communication	3,909,300	
	Services	21,803,100	
	Supplies and equipment	2,544,700	
	Transfer payments		
	Fish and Wildlife Resource Stewardship	202,500	
	Subtotal		75,001,000
	Less: Recoveries		75,000,000
			1,000
	<i>Program Administration</i>		
	Services	9,778,600	9,778,600
	Total Operating Expense to be Voted		277,494,600
	Statutory Appropriations		
	Transfer payments		
S	Forest Renewal Trust, <i>Crown Forest Sustainability Act, 1994</i>		2,000
	Less: Recoveries		1,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,091,000
	Total Operating Expense for Natural Resource Management Program		282,586,600

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
2103-5	Natural Resource Management – Operating Assets		
	Deposits and prepaid expenses		4,823,000
	Inventory held for resale		2,000
	Subtotal		4,825,000
	Less: Recoveries		1,000
	Total Operating Assets to be Voted		4,824,000
	Total Operating Assets for Natural Resource Management Program		4,824,000
CAPITAL EXPENSE			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		37,400
	Services		11,632,800
	Supplies and equipment		2,791,400
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Transfer of Real Property at Less Than Market Value	1,000	5,001,000
	Subtotal		19,462,600
	Less: Recoveries		2,604,000
	Total Capital Expense to be Voted		16,858,600
<i>Sub-Items:</i>			
<i>Provincial Services, Science and Research</i>			
	Transportation and communication	35,000	
	Services	194,900	
	Supplies and equipment	2,442,700	2,672,600
<i>Regional Operations</i>			
	Transportation and communication	2,400	
	Services	8,682,900	
	Supplies and equipment	268,700	
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Subtotal	13,954,000	
	Less: Recoveries	2,604,000	11,350,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	<i>Forest Industry</i>		
	Services	156,000	156,000
	<i>Ministry Support Infrastructure</i>		
	Services	2,599,000	
	Supplies and equipment	80,000	
	Transfer payments		
	Transfer of Real Property at Less Than Market Value	1,000	2,680,000
	Total Capital Expense to be Voted		16,858,600
	Statutory Appropriations		
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		12,110,100
2103-6	Environmental Remediation		
	Services		1,000
	Total Capital Expense to be Voted		1,000
	Total Capital Expense for Natural Resource Management Program		28,969,700

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
2103-4	Infrastructure for Natural Resource Management – Capital Assets		
	Buildings - asset costs	10,051,300	
	Transportation infrastructure - asset costs	6,001,000	
	Leasehold improvements	1,360,000	
	Dams and engineering structures - asset costs	13,689,000	
	Machinery and equipment - asset costs	553,000	
	Land and marine fleet - asset costs	2,601,000	
	Total Capital Assets to be Voted	34,255,300	
<i>Sub-Items:</i>			
<i>Provincial Services, Science and Research</i>			
	Buildings - asset costs	3,671,300	
	Dams and engineering structures - asset costs	1,000	
	Machinery and equipment - asset costs	3,000	
	Land and marine fleet - asset costs	2,601,000	6,276,300
<i>Regional Operations</i>			
	Transportation infrastructure - asset costs	1,000	
	Dams and engineering structures - asset costs	13,688,000	13,689,000
<i>Forest Industry</i>			
	Transportation infrastructure - asset costs	6,000,000	
	Machinery and equipment - asset costs	300,000	6,300,000
<i>Ministry Support Infrastructure</i>			
	Buildings - asset costs	6,380,000	
	Leasehold improvements	1,360,000	
	Machinery and equipment - asset costs	250,000	7,990,000
	Total Capital Assets to be Voted	34,255,300	
	Total Capital Assets for Natural Resource Management Program	34,255,300	

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Public Protection	130,679,400	100,596,000	30,083,400	235,377,866
	TOTAL OPERATING EXPENSE TO BE VOTED	130,679,400	100,596,000	30,083,400	235,377,866
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	130,689,400	100,606,000	30,083,400	235,377,866
OPERATING ASSETS					
3	Public Safety and Emergency Response – Operating Assets	49,500	40,800	8,700	43,476
	TOTAL OPERATING ASSETS TO BE VOTED	49,500	40,800	8,700	43,476
	Total Operating Assets	49,500	40,800	8,700	43,476

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
5	Infrastructure for Public Safety and Emergency Response	1,236,500	1,904,200	(667,700)	3,013,360
TOTAL CAPITAL EXPENSE TO BE VOTED		1,236,500	1,904,200	(667,700)	3,013,360
S	Amortization Expense, the <i>Financial Administration Act</i>	7,887,000	6,679,000	1,208,000	3,998,764
Total Statutory Appropriations		7,887,000	6,679,000	1,208,000	3,998,764
Total Capital Expense		9,123,500	8,583,200	540,300	7,012,124
CAPITAL ASSETS					
4	Public Safety and Emergency Response – Capital Assets	15,608,400	21,100,500	(5,492,100)	12,676,515
TOTAL CAPITAL ASSETS TO BE VOTED		15,608,400	21,100,500	(5,492,100)	12,676,515
Total Capital Assets		15,608,400	21,100,500	(5,492,100)	12,676,515

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2104-1	Public Protection		
	Salaries and wages	70,869,800	
	Employee benefits	10,302,700	
	Transportation and communication	5,529,500	
	Services	78,328,800	
	Supplies and equipment	8,517,800	
	Transfer payments		
	Ontario FireSmart Communities Initiative	200,000	
	Subtotal	173,748,600	
	Less: Recoveries	43,069,200	
	Total Operating Expense to be Voted	130,679,400	
	<i>Sub-Items:</i>		
	<i>Public Safety and Emergency Response</i>		
	Salaries and wages	28,390,800	
	Employee benefits	4,536,400	
	Transportation and communication	2,130,600	
	Services	22,653,100	
	Supplies and equipment	5,085,300	
	Subtotal	62,796,200	
	Less: Recoveries	32,068,200	30,728,000
	<i>Emergency Fire Fighting</i>		
	Salaries and wages	42,479,000	
	Employee benefits	5,766,300	
	Transportation and communication	3,398,900	
	Services	55,675,700	
	Supplies and equipment	3,432,500	
	Transfer payments		
	Ontario FireSmart Communities Initiative	200,000	
	Subtotal	110,952,400	
	Less: Recoveries	11,001,000	99,951,400
	Total Operating Expense to be Voted	130,679,400	

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
	Total Operating Expense for Public Protection	130,689,400
	OPERATING ASSETS	
2104-3	Public Safety and Emergency Response – Operating Assets	
	Deposits and prepaid expenses	49,500
	Total Operating Assets to be Voted	49,500
	Total Operating Assets for Public Protection	49,500
	CAPITAL EXPENSE	
2104-5	Infrastructure for Public Safety and Emergency Response	
	Services	326,000
	Supplies and equipment	909,500
	Other transactions	1,000
	Total Capital Expense to be Voted	1,236,500
	Statutory Appropriations	
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	7,887,000
	Total Capital Expense for Public Protection	9,123,500
	CAPITAL ASSETS	
2104-4	Public Safety and Emergency Response – Capital Assets	
	Buildings - salaries and wages	244,200
	Buildings - employee benefits	23,200
	Buildings - asset costs	12,481,700
	Dams and engineering structures - asset costs	542,300
	Machinery and equipment - asset costs	1,000
	Land and marine fleet - asset costs	1,000
	Aircraft - asset costs	2,315,000
	Total Capital Assets to be Voted	15,608,400
	Total Capital Assets for Public Protection	15,608,400

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	28,185,600	30,709,500	(2,523,900)	28,808,325
TOTAL OPERATING EXPENSE TO BE VOTED		28,185,600	30,709,500	(2,523,900)	28,808,325
Total Operating Expense		28,185,600	30,709,500	(2,523,900)	28,808,325
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	-	-

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	20,802,400
	Employee benefits	2,873,200
	Transportation and communication	1,209,500
	Services	52,954,400
	Supplies and equipment	604,800
	Subtotal	78,444,300
	Less: Recoveries	50,258,700
	Total Operating Expense to be Voted	28,185,600
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	28,185,600
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 Information Technology Cluster Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	481,312,914	651,680,192
Government Reorganization		
Transfer of functions to other Ministries	(5,815,500)	(31,754,388)
Restated Total Operating Expense	475,497,414	619,925,804

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	31,906,000	45,000,193
Government Reorganization		
Transfer of functions to other Ministries	-	(11,650,869)
Restated Total Capital Expense	31,906,000	33,349,324

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Assets previously published*	48,935,600	34,529,483
Government Reorganization		
Transfer of functions to other Ministries	-	(4,513,120)
Restated Total Capital Assets	48,935,600	30,016,363

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

OFFICE OF THE PREMIER

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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2401	Office of the Premier Program	2,326,800	2,326,800	-	2,322,278
	TOTAL OPERATING EXPENSE TO BE VOTED	2,326,800	2,326,800	-	2,322,278
	Statutory Appropriations	105,861	105,861	-	100,572
	Ministry Total Operating Expense	2,432,661	2,432,661	-	2,422,850
	Consolidation Adjustment - General Real Estate Portfolio	-	-	-	(244,854)
	Total Including Consolidation & Other Adjustments	2,432,661	2,432,661	-	2,177,996
CAPITAL EXPENSE					
	Consolidation Adjustment - General Real Estate Portfolio	-	-	-	7,530
	Total Including Consolidation & Other Adjustments	-	-	-	7,530
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,432,661	2,432,661	-	2,185,526

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Office of the Premier	2,326,800	2,326,800	-	2,322,278
TOTAL OPERATING EXPENSE TO BE VOTED		2,326,800	2,326,800	-	2,322,278
S	Premier's Salary, the <i>Executive Council Act</i>	89,688	89,688	-	92,424
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	8,148
Total Statutory Appropriations		105,861	105,861	-	100,572
Total Operating Expense		2,432,661	2,432,661	-	2,422,850

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	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	
S	Premier's Salary, the <i>Executive Council Act</i>	89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Office of the Premier Program	2,432,661

MINISTRY FOR SENIORS AND ACCESSIBILITY

The Ministry for Seniors and Accessibility strives to improve the quality of life for seniors and people with disabilities by changing perceptions and promoting the benefits of an inclusive, age-diverse, accessible Ontario where everyone is respected and able to participate. The Ministry works across government, and with community, business and other partners to deliver programs and services to create social and economic environments that: i) supports seniors in staying safe, healthy, active, independent, and engaged in their communities, and ii) creates conditions to remove barriers so that people with disabilities can live independently and fully participate in their communities and economy. 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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
3501	Ministry Administration Program	4,210,800	4,391,800	(181,000)	4,182,464
3502	Seniors and Accessibility Policy Program	37,966,700	24,211,300	13,755,400	25,315,483
3503	Accessibility for Ontarians with Disabilities	16,054,400	19,451,100	(3,396,700)	16,231,300
TOTAL OPERATING EXPENSE TO BE VOTED		58,231,900	48,054,200	10,177,700	45,729,247
	Statutory Appropriations	66,014	47,841	18,173	49,301
	Ministry Total Operating Expense	58,297,914	48,102,041	10,195,873	45,778,548
	Consolidation Adjustment - General Real Estate Portfolio	(150,000)	(259,900)	109,900	(226,179)
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-	-	(100,000)
Total Including Consolidation & Other Adjustments		58,147,914	47,842,141	10,305,773	45,452,369
OPERATING ASSETS					
3501	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	-	-

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
3501	Ministry Administration Program	1,000	1,000	-	-
3502	Seniors and Accessibility Policy Program	2,000	3,002,000	(3,000,000)	6,843,900
TOTAL CAPITAL EXPENSE TO BE VOTED		3,000	3,003,000	(3,000,000)	6,843,900
Statutory Appropriations		2,000	2,000	-	-
Ministry Total Capital Expense		5,000	3,005,000	(3,000,000)	6,843,900
Consolidation Adjustment - General Real Estate Portfolio		-	-	-	(142,583)
Total Including Consolidation & Other Adjustments		5,000	3,005,000	(3,000,000)	6,701,317
CAPITAL ASSETS					
3501	Ministry Administration Program	1,000	1,000	-	-
3502	Seniors and Accessibility Policy 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)		58,152,914	50,847,141	7,305,773	52,153,686

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	4,210,800	4,391,800	(181,000)	4,182,464
	TOTAL OPERATING EXPENSE TO BE VOTED	4,210,800	4,391,800	(181,000)	4,182,464
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	-
	Total Statutory Appropriations	64,014	47,841	16,173	49,301
	Total Operating Expense	4,274,814	4,439,641	(164,827)	4,231,765
OPERATING ASSETS					
10	Accounts Receivable	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
3	Ministry Administration — Capital	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Ministry Administration — Capital	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3501, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3501-1	Ministry Administration	
	Salaries and wages	3,290,200
	Employee benefits	386,300
	Transportation and communication	49,800
	Services	455,900
	Supplies and equipment	28,600
	Total Operating Expense to be Voted	4,210,800
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration Program	4,274,814
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	Ministry Administration — Capital	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 3501, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
3501-2	Ministry Administration — Capital	
	Leasehold improvements	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

SENIORS AND ACCESSIBILITY POLICY PROGRAM - VOTE 3502

The Ministry develops and implements policy, programs and strategic partnerships across government to help older adults and people with disabilities stay independent, healthy, active, and socially connected in their communities and the economy. This includes initiatives that foster age-friendly and barrier free communities; support aging Ontarians in staying healthy, active, connected and safe, while maximizing their ongoing learning, employment, independence and dignity (e.g., Seniors Community Grant program, Seniors' Active Living Centres programs, etc.); partner with communities to prevent and address elder abuse; oversee the Retirement Homes Regulatory Authority ensuring senior residents in retirement homes are safe and receive quality care; promote accessibility and help people with disabilities realize their full potential; provide financial support to not-for-profit community organizations that service seniors and people with disabilities; and collaborate 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Seniors and Accessibility Policy Program	37,966,700	24,211,300	13,755,400	25,315,483
	TOTAL OPERATING EXPENSE TO BE VOTED	37,966,700	24,211,300	13,755,400	25,315,483
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Operating Expense	37,967,700	24,211,300	13,756,400	25,315,483
CAPITAL EXPENSE					
3	Seniors and Accessibility Policy Program	2,000	3,002,000	(3,000,000)	6,843,900
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	3,002,000	(3,000,000)	6,843,900
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	3,000	3,003,000	(3,000,000)	6,843,900
CAPITAL ASSETS					
2	Seniors and Accessibility Policy Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

SENIORS AND ACCESSIBILITY POLICY PROGRAM - VOTE 3502, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3502-1	Seniors and Accessibility Policy Program	
	Salaries and wages	4,633,500
	Employee benefits	532,900
	Transportation and communication	48,500
	Services	1,190,900
	Supplies and equipment	68,000
	Transfer payments	
	Seniors Affairs Transfer Payment	31,492,900
	Total Operating Expense to be Voted	37,966,700
Statutory Appropriations		
S	Bad Debt Expense, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	Total Operating Expense for Seniors and Accessibility Policy Program	37,967,700
CAPITAL EXPENSE		
3502-3	Seniors and Accessibility Policy Program	
	Other transactions	2,000
	Total Capital Expense to be Voted	2,000
Statutory Appropriation		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Seniors and Accessibility Policy Program	3,000
CAPITAL ASSETS		
3502-2	Seniors and Accessibility Policy Program	
	Investments in Tangible Capital Asset	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Seniors and Accessibility Policy Program	1,000

ACCESSIBILITY FOR ONTARIANS WITH DISABILITIES - VOTE 3503

The Ministry oversees the development and implementation of the *Accessibility for Ontarians with Disabilities Act, 2005* (AODA) and its regulation O.Reg. 191/11 Integrated Accessibility Standards Regulation. This includes the review and development of standards and regulations under the AODA and compliance and enforcement of the AODA.

The Ministry conducts a number of outreach and public education activities and provides practical support and training e.g., webinars, and educational materials for disability, private and not-for-profit and boarder public sector organizations to help them remove barriers to accessibility and comply with the AODA.

The Ministry also administers the EnAbling Change transfer payment program which provides funding to not-for-profit, disability, industry and professional associations to develop resources to educate stakeholders about the AODA and broader accessibility.

The Ministry promotes employment of people with disabilities by working with employers and disability organizations to champion the business case and economic benefits of hiring people with disabilities.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Accessibility for Ontarians with Disabilities	16,054,400	19,451,100	(3,396,700)	16,231,300
TOTAL OPERATING EXPENSE TO BE VOTED		16,054,400	19,451,100	(3,396,700)	16,231,300
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Operating Expense		16,055,400	19,451,100	(3,395,700)	16,231,300

ACCESSIBILITY FOR ONTARIANS WITH DISABILITIES - VOTE 3503, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3503-1	Accessibility for Ontarians with Disabilities		
	Salaries and wages		6,720,500
	Employee benefits		991,200
	Transportation and communication		191,400
	Services		5,564,100
	Supplies and equipment		287,200
	Transfer payments		
	Rick Hansen Foundation Accessibility Certification Program™	800,000	
	Accessibility Transfer Payment	1,500,000	2,300,000
	Total Operating Expense to be Voted		16,054,400
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Accessibility for Ontarians with Disabilities		16,055,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	48,102,041	26,778,245
Government Reorganization		
Transfer of functions from other Ministries	-	19,000,303
Restated Total Operating Expense	48,102,041	45,778,548

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	3,005,000	5,500,000
Government Reorganization		
Transfer of functions from other Ministries	-	1,343,900
Restated Total Capital Expense	3,005,000	6,843,900

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF THE SOLICITOR GENERAL

The Ministry of the Solicitor General (the ministry) is committed to ensuring that all Ontario's communities are kept safe. To fulfill its mandate, the ministry's responsibilities are divided into two distinct parts: community safety and correctional services.

The ministry, as part of its Community Safety mandate is responsible for establishing province-wide police standards, police oversight and supporting crime prevention initiatives at a local and provincial level. It is responsible for maintaining the physical and economic security of Ontario by coordinating public safety initiatives among municipal, fire and emergency services. It oversees the governance and licensing of private security and is directly responsible for Ontario's animal welfare enforcement system.

Within the Correctional services' mandate, the ministry operates a safe, effective and accountable corrections system that includes correctional facilities and probation and parole offices across the province. It is responsible for the safety and well-being of correctional services staff and those on remand or 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, the Office of the Fire Marshal and Emergency Management, and the Anti-Racism Directorate. The ministry also delivers training for first responders and frontline staff through the Correctional Services Recruitment & Training Centre, the Ontario Fire College and the Ontario Police College.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2601	Ministry Administration Program	147,184,700	141,581,100	5,603,600	160,268,240
2603	Public Safety Division	360,204,900	338,555,400	21,649,500	342,001,942
2604	Ontario Provincial Police	1,230,409,600	1,121,465,900	108,943,700	1,158,598,321
2605	Correctional Services Program	1,016,688,700	934,179,300	82,509,400	986,038,710
2606	Justice Technology Services Program	123,338,200	165,019,800	(41,681,600)	78,652,236
2607	Agencies, Boards and Commissions Program	905,800	905,800	-	815,398
2609	Emergency Planning and Management	83,910,700	84,330,100	(419,400)	82,847,271
2610	Strategic Policy Research and Innovation	4,550,800	4,550,800	-	7,996,509
2612	Inspectorate	3,644,200	1,000	3,643,200	-
2613	Anti-Racism Directorate	4,920,000	4,920,000	-	3,553,800
TOTAL OPERATING EXPENSE TO BE VOTED		2,975,757,600	2,795,509,200	180,248,400	2,820,772,427
Statutory Appropriations		132,187	132,187	-	17,380,323
Ministry Total Operating Expense		2,975,889,787	2,795,641,387	180,248,400	2,838,152,750

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
	Consolidation Adjustment - School Boards	-	-	-	(1,028,376)
	Consolidation Adjustment - Colleges	-	-	-	(58,970)
	Consolidation Adjustment - Hospitals	(21,367,000)	(23,400,000)	2,033,000	(21,698,942)
	Consolidation Adjustment - General Real Estate Portfolio	(178,602,400)	(186,528,100)	7,925,700	(182,616,279)
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	(4,643,300)	(4,684,100)	40,800	(15,442,543)
	Total Including Consolidation & Other Adjustments	2,771,277,087	2,581,029,187	190,247,900	2,617,307,640
OPERATING ASSETS					
2601	Ministry Administration Program	1,000	1,000	-	-
2603	Public Safety Division	4,000	4,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	-
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	6,002,000	2,000	6,000,000	-
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	-	-
2612	Inspectorate	2,000	2,000	-	-
2613	Anti-Racism Directorate	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	6,021,000	21,000	6,000,000	-
	Ministry Total Operating Assets	6,021,000	21,000	6,000,000	-

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
2601	Ministry Administration Program	5,944,100	2,931,000	3,013,100	2,149,100
2603	Public Safety Division	24,274,100	22,927,500	1,346,600	20,206,569
2604	Ontario Provincial Police	25,868,100	28,274,900	(2,406,800)	27,331,868
2605	Correctional Services Program	71,757,100	83,681,700	(11,924,600)	61,575,944
2606	Justice Technology Services Program	3,051,000	10,301,000	(7,250,000)	-
2609	Emergency Planning and Management	1,000	1,000	-	-
2610	Strategic Policy Research and Innovation	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		130,896,400	148,118,100	(17,221,700)	111,263,481
Statutory Appropriations		21,216,300	44,710,500	(23,494,200)	14,879,115
Ministry Total Capital Expense		152,112,700	192,828,600	(40,715,900)	126,142,596
Consolidation Adjustment - General Real Estate Portfolio		(73,936,900)	(74,609,500)	672,600	(62,028,570)
Total Including Consolidation & Other Adjustments		78,175,800	118,219,100	(40,043,300)	64,114,026
CAPITAL ASSETS					
2601	Ministry Administration Program	1,000	1,000	-	-
2603	Public Safety Division	1,292,000	1,001,400	290,600	383,504
2604	Ontario Provincial Police	48,935,800	122,689,400	(73,753,600)	40,548,015
2605	Correctional Services Program	12,161,400	14,392,500	(2,231,100)	13,617,781
2606	Justice Technology Services Program	75,446,800	158,658,500	(83,211,700)	-
2609	Emergency Planning and Management	5,281,000	5,700,000	(419,000)	-
2610	Strategic Policy Research and Innovation	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		143,119,000	302,443,800	(159,324,800)	54,549,300
Ministry Total Capital Assets		143,119,000	302,443,800	(159,324,800)	54,549,300
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,849,452,887	2,699,248,287	150,204,600	2,681,421,666

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	147,184,700	141,581,100	5,603,600	160,268,240
	TOTAL OPERATING EXPENSE TO BE VOTED	147,184,700	141,581,100	5,603,600	160,268,240
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	12,593
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	16,718,138
S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	131,187	131,187	-	16,830,032
	Total Operating Expense	147,315,887	141,712,287	5,603,600	177,098,272
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	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
2	Facilities Renewal	5,943,100	2,930,000	3,013,100	2,149,100
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		5,944,100	2,931,000	3,013,100	2,149,100
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		5,945,100	2,932,000	3,013,100	2,149,100
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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2601-1	Ministry Administration		
	Salaries and wages		19,238,700
	Employee benefits		2,640,700
	Transportation and communication		866,700
	Services		123,863,900
	Supplies and equipment		574,700
	Total Operating Expense to be Voted		147,184,700
<i>Sub-Items:</i>			
<i>Main Office</i>			
	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
<i>Corporate Services</i>			
	Salaries and wages	10,662,400	
	Employee benefits	1,554,700	
	Transportation and communication	564,700	
	Services	1,461,200	
	Supplies and equipment	349,600	14,592,600
<i>Communications Services</i>			
	Salaries and wages	2,969,600	
	Employee benefits	380,800	
	Transportation and communication	79,900	
	Services	319,000	
	Supplies and equipment	73,600	3,822,900
<i>Legal Services</i>			
	Salaries and wages	345,300	
	Employee benefits	51,400	
	Transportation and communication	143,300	
	Services	4,400,300	
	Supplies and equipment	65,000	5,005,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Accommodation - Leasing Costs</i>		
	Services	114,465,900	114,465,900
	<i>Modernization</i>		
	Salaries and wages	2,361,100	
	Employee benefits	359,300	
	Transportation and communication	6,200	
	Services	2,928,800	
	Supplies and equipment	6,200	5,661,600
	Total Operating Expense to be Voted		147,184,700
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Statutory Appropriations		
	Other transactions		
S	Payments under the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>		50,000
	Total Operating Expense for Ministry Administration Program		147,315,887
	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

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2601-2	Facilities Renewal	
	Services	5,941,100
	Supplies and equipment	1,000
	Other transactions	
	Other Transactions - Capital Investment	1,000
	Total Capital Expense to be Voted	5,943,100
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	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	5,945,100
	CAPITAL ASSETS	
2601-4	Ministry Administration	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

PUBLIC SAFETY DIVISION - VOTE 2603

The Public Safety Division works with its policing, municipal 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; expert training delivery for police and other public safety personnel; administration of community safety grants; implementing and supporting community safety and well-being planning across the province; support for intelligence-led operations; management of provincial appointments and oversight of the Constable Selection System tools; delivery of the Major Case Management system; administration and enforcement of the Provincial Animal Welfare Services (PAWS) 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Public Safety Division – Office of the Assistant Deputy Minister	593,500	593,500	-	743,359
5	External Relations Branch	284,279,700	281,747,400	2,532,300	285,111,241
6	Private Security and Investigative Services	18,899,500	2,672,300	16,227,200	1,690,122
7	Centre of Forensic Sciences	31,180,700	28,320,100	2,860,600	29,419,941
10	Ontario Police College	25,251,500	25,222,100	29,400	25,037,279
TOTAL OPERATING EXPENSE TO BE VOTED		360,204,900	338,555,400	21,649,500	342,001,942
Total Operating Expense		360,204,900	338,555,400	21,649,500	342,001,942
OPERATING ASSETS					
4	Public Safety Programs Division	4,000	4,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		4,000	4,000	-	-
Total Operating Assets		4,000	4,000	-	-
CAPITAL EXPENSE					
9	Public Safety Division	24,274,100	22,927,500	1,346,600	20,206,569
TOTAL CAPITAL EXPENSE TO BE VOTED		24,274,100	22,927,500	1,346,600	20,206,569
S	Amortization, the <i>Financial Administration Act</i>	621,200	753,600	(132,400)	750,277
Total Statutory Appropriations		621,200	753,600	(132,400)	750,277
Total Capital Expense		24,895,300	23,681,100	1,214,200	20,956,846

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL ASSETS					
8	Public Safety Division	1,292,000	1,001,400	290,600	383,504
TOTAL CAPITAL ASSETS TO BE VOTED		1,292,000	1,001,400	290,600	383,504
Total Capital Assets		1,292,000	1,001,400	290,600	383,504

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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		5,469,000
	Employee benefits		720,900
	Transportation and communication		836,700
	Services		11,689,200
	Supplies and equipment		413,200
	Transfer payments		
	Community Safety and Policing Grant	75,802,300	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000	
	Miscellaneous Grants - Policing Services	10,637,000	
	Safer and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	53,681,400	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	225,000	
	Court Security	125,000,000	268,850,700
	Subtotal		287,979,700
	Less: Recoveries		3,700,000
	Total Operating Expense to be Voted		284,279,700

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2603-6	Private Security and Investigative Services	
	Salaries and wages	11,585,100
	Employee benefits	1,748,300
	Transportation and communication	521,400
	Services	1,876,800
	Supplies and equipment	3,167,900
	Total Operating Expense to be Voted	18,899,500
2603-7	Centre of Forensic Sciences	
	Salaries and wages	20,875,700
	Employee benefits	3,367,300
	Transportation and communication	859,500
	Services	2,850,100
	Supplies and equipment	3,228,100
	Total Operating Expense to be Voted	31,180,700
2603-10	Ontario Police College	
	Salaries and wages	13,959,900
	Employee benefits	1,259,000
	Transportation and communication	484,700
	Services	7,756,200
	Supplies and equipment	1,792,700
	Subtotal	25,252,500
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	25,251,500
	Total Operating Expense for Public Safety Division	360,204,900
OPERATING ASSETS		
2603-4	Public Safety Programs Division	
	Deposits and prepaid expenses	2,000
	Advances and recoverable amounts	2,000
	Total Operating Assets to be Voted	4,000
	Total Operating Assets for Public Safety Division	4,000

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2603-9	Public Safety Division		
	Services		749,000
	Supplies and equipment		1,000
	Transfer payments		
	Policing Equipment	2,000,000	
	Federal-Provincial First Nations Policing Agreements	5,000,000	7,000,000
	Other transactions		
	Capital Investments	16,523,100	
	Loss on asset disposal	1,000	16,524,100
	Total Capital Expense to be Voted		24,274,100
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		621,200
	Total Capital Expense for Public Safety Division		24,895,300
	CAPITAL ASSETS		
2603-8	Public Safety Division		
	Machinery and equipment - asset costs		1,291,000
	Land and marine fleet - asset costs		1,000
	Total Capital Assets to be Voted		1,292,000
	Total Capital Assets for Public Safety Division		1,292,000

ONTARIO PROVINCIAL POLICE - VOTE 2604

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

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Corporate and Strategic Services	166,535,700	169,412,500	(2,876,800)	203,559,406
2	Chief Firearms Office	7,167,300	7,167,300	-	6,325,211
3	Investigations and Organized Crime	167,282,500	145,043,700	22,238,800	139,902,873
4	Field and Traffic Services	823,387,900	734,876,700	88,511,200	751,310,981
5	Fleet Management	66,036,200	64,965,700	1,070,500	57,499,850
TOTAL OPERATING EXPENSE TO BE VOTED		1,230,409,600	1,121,465,900	108,943,700	1,158,598,321
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	550,291
	Total Statutory Appropriations	1,000	1,000	-	550,291
Total Operating Expense		1,230,410,600	1,121,466,900	108,943,700	1,159,148,612
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	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
8	Ontario Provincial Police	25,868,100	28,274,900	(2,406,800)	27,331,868
	TOTAL CAPITAL EXPENSE TO BE VOTED	25,868,100	28,274,900	(2,406,800)	27,331,868
S	Amortization, the <i>Financial Administration Act</i>	10,876,000	11,878,600	(1,002,600)	10,561,164
	Total Statutory Appropriations	10,876,000	11,878,600	(1,002,600)	10,561,164
	Total Capital Expense	36,744,100	40,153,500	(3,409,400)	37,893,032
CAPITAL ASSETS					
7	Ontario Provincial Police	48,935,800	122,689,400	(73,753,600)	40,548,015
	TOTAL CAPITAL ASSETS TO BE VOTED	48,935,800	122,689,400	(73,753,600)	40,548,015
	Total Capital Assets	48,935,800	122,689,400	(73,753,600)	40,548,015

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-1	Corporate and Strategic Services	
	Salaries and wages	136,214,500
	Employee benefits	7,733,700
	Transportation and communication	13,751,700
	Services	9,337,600
	Supplies and equipment	1,345,800
	Subtotal	168,383,300
	Less: Recoveries	1,847,600
	Total Operating Expense to be Voted	166,535,700
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	132,816,800
	Employee benefits	9,716,600
	Transportation and communication	8,315,300
	Services	14,728,600
	Supplies and equipment	5,213,800
	Subtotal	170,791,100
	Less: Recoveries	3,508,600
	Total Operating Expense to be Voted	167,282,500

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-4	Field and Traffic Services	
	Salaries and wages	684,861,100
	Employee benefits	121,371,000
	Transportation and communication	6,531,200
	Services	45,045,700
	Supplies and equipment	100,300
	Subtotal	857,909,300
	Less: Recoveries	34,521,400
	Total Operating Expense to be Voted	823,387,900
2604-5	Fleet Management	
	Transportation and communication	116,600
	Services	20,615,000
	Supplies and equipment	48,829,200
	Subtotal	69,560,800
	Less: Recoveries	3,524,600
	Total Operating Expense to be Voted	66,036,200
	Statutory Appropriations	
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	1,230,410,600

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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		6,499,000
	Supplies and equipment		1,000
	Other transactions		
	Capital Investments	18,993,100	
	Loss on asset disposal	375,000	19,368,100
	Total Capital Expense to be Voted		25,868,100
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		10,876,000
	Total Capital Expense for Ontario Provincial Police		36,744,100

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
2604-7	Ontario Provincial Police	
	Buildings – alternative financing and procurement	35,691,800
	Machinery and equipment - asset costs	6,841,900
	Information technology hardware	1,370,000
	Land and marine fleet - asset costs	3,492,100
	Aircraft - asset costs	1,540,000
	Total Capital Assets to be Voted	48,935,800
	Total Capital Assets for Ontario Provincial Police	48,935,800

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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Operational Support	19,471,600	26,475,000	(7,003,400)	25,800,537
2	Staff Recruitment and Training	12,736,300	10,096,200	2,640,100	14,634,576
3	Institutional Services	846,854,800	767,863,000	78,991,800	816,964,869
4	Community Services	132,431,100	126,127,300	6,303,800	124,267,295
5	Correctional Services Oversight and Investigations	5,194,900	3,617,800	1,577,100	4,371,433
TOTAL OPERATING EXPENSE TO BE VOTED		1,016,688,700	934,179,300	82,509,400	986,038,710
Total Operating Expense		1,016,688,700	934,179,300	82,509,400	986,038,710
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	71,755,100	83,679,700	(11,924,600)	61,575,944
10	Institutional Services, Expense related to Capital Assets	1,000	1,000	-	-
11	Community Services, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		71,757,100	83,681,700	(11,924,600)	61,575,944
S	Amortization, Institutional Services, the Financial Administration Act	2,688,800	2,213,900	474,900	1,629,804
Total Statutory Appropriations		2,688,800	2,213,900	474,900	1,629,804
Total Capital Expense		74,445,900	85,895,600	(11,449,700)	63,205,748

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL ASSETS					
8	Institutional Services	12,161,400	14,392,500	(2,231,100)	13,617,781
	TOTAL CAPITAL ASSETS TO BE VOTED	12,161,400	14,392,500	(2,231,100)	13,617,781
	Total Capital Assets	12,161,400	14,392,500	(2,231,100)	13,617,781

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2605-1	Operational Support		
	Salaries and wages		16,738,900
	Employee benefits		2,486,900
	Transportation and communication		607,300
	Services		919,300
	Supplies and equipment		3,386,700
	Transfer payments		
	Community Works Program		412,400
	Subtotal		24,551,500
	Less: Recoveries		5,079,900
	Total Operating Expense to be Voted		19,471,600
2605-2	Staff Recruitment and Training		
	Salaries and wages		9,957,000
	Employee benefits		1,104,900
	Transportation and communication		526,600
	Services		439,200
	Supplies and equipment		708,600
	Total Operating Expense to be Voted		12,736,300
2605-3	Institutional Services		
	Salaries and wages		591,702,100
	Employee benefits		100,903,800
	Transportation and communication		9,823,900
	Services		74,055,400
	Supplies and equipment		64,634,600
	Transfer payments		
	Grants to compensate for Municipal Taxation	743,100	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	4,888,000	5,735,000
	Total Operating Expense to be Voted		846,854,800

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2605-4	Community Services		
	Salaries and wages		96,537,500
	Employee benefits		15,578,600
	Transportation and communication		2,664,200
	Services		10,802,100
	Supplies and equipment		1,026,600
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	5,797,100	5,822,100
	Total Operating Expense to be Voted		132,431,100
2605-5	Correctional Services Oversight and Investigations		
	Salaries and wages		4,336,400
	Employee benefits		440,200
	Transportation and communication		115,000
	Services		290,300
	Supplies and equipment		13,000
	Total Operating Expense to be Voted		5,194,900
	Total Operating Expense for Correctional Services Program		1,016,688,700
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		16,728,200
	Supplies and equipment		1,000
	Other transactions		
	Capital Investments		55,025,900
	Total Capital Expense to be Voted		71,755,100

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
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	
S	Amortization, Institutional Services, the <i>Financial Administration Act</i>	2,688,800
	Total Capital Expense for Correctional Services Program	74,445,900
CAPITAL ASSETS		
2605-8	Institutional Services	
	Buildings – alternative financing and procurement	10,260,400
	Machinery and equipment - asset costs	1,900,000
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	12,161,400
	Total Capital Assets for Correctional Services Program	12,161,400

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 that enables and supports business priorities and modernization across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, service management, security, project management and government mobile communication services.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Justice Technology Services	123,338,200	165,019,800	(41,681,600)	78,652,236
	TOTAL OPERATING EXPENSE TO BE VOTED	123,338,200	165,019,800	(41,681,600)	78,652,236
	Total Operating Expense	123,338,200	165,019,800	(41,681,600)	78,652,236
OPERATING ASSETS					
3	Justice Technology Services	6,002,000	2,000	6,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	6,002,000	2,000	6,000,000	-
	Total Operating Assets	6,002,000	2,000	6,000,000	-
CAPITAL EXPENSE					
5	Justice Technology Services, Expense related to Capital Assets	3,051,000	10,301,000	(7,250,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,051,000	10,301,000	(7,250,000)	-
S	Amortization, the <i>Financial Administration Act</i>	6,515,800	29,624,400	(23,108,600)	1,838,481
	Total Statutory Appropriations	6,515,800	29,624,400	(23,108,600)	1,838,481
	Total Capital Expense	9,566,800	39,925,400	(30,358,600)	1,838,481
CAPITAL ASSETS					
4	Justice Technology Services	75,446,800	158,658,500	(83,211,700)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	75,446,800	158,658,500	(83,211,700)	-
	Total Capital Assets	75,446,800	158,658,500	(83,211,700)	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2606-1	Justice Technology Services	
	Salaries and wages	33,501,100
	Employee benefits	4,516,200
	Transportation and communication	55,263,100
	Services	130,820,600
	Supplies and equipment	4,937,200
	Subtotal	229,038,200
	Less: Recoveries	105,700,000
	Total Operating Expense to be Voted	123,338,200
	Total Operating Expense for Justice Technology Services Program	123,338,200
OPERATING ASSETS		
2606-3	Justice Technology Services	
	Deposits and prepaid expenses	6,001,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	6,002,000
	Total Operating Assets for Justice Technology Services Program	6,002,000
CAPITAL EXPENSE		
2606-5	Justice Technology Services, Expense related to Capital Assets	
	Other transactions	3,051,000
	Total Capital Expense to be Voted	3,051,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	6,515,800
	Total Capital Expense for Justice Technology Services Program	9,566,800
CAPITAL ASSETS		
2606-4	Justice Technology Services	
	Dams and engineering structures - asset costs	45,210,700
	Information technology hardware	30,235,100
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	75,446,800
	Total Capital Assets for Justice Technology Services Program	75,446,800

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

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

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	905,800	905,800	-	815,398
	TOTAL OPERATING EXPENSE TO BE VOTED	905,800	905,800	-	815,398
	Total Operating Expense	905,800	905,800	-	815,398
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	-	-

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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	
	<i>Sub-Items:</i>		
	<i>Ontario Police Arbitration Commission</i>		
	Salaries and wages	182,000	
	Employee benefits	23,500	
	Transportation and communication	40,000	
	Services	199,200	
	Supplies and equipment	14,000	458,700
	<i>Death Investigation Oversight Council</i>		
	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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	45,634,900	46,078,200	(443,300)	47,384,389
8	Office of the Fire Marshal and Emergency Management	38,275,800	38,251,900	23,900	35,462,882
TOTAL OPERATING EXPENSE TO BE VOTED		83,910,700	84,330,100	(419,400)	82,847,271
Total Operating Expense		83,910,700	84,330,100	(419,400)	82,847,271
OPERATING ASSETS					
3	Emergency Planning and Management	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
7	Emergency Planning and Management, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	512,500	238,000	274,500	99,389
Total Statutory Appropriations		512,500	238,000	274,500	99,389
Total Capital Expense		513,500	239,000	274,500	99,389
CAPITAL ASSETS					
6	Emergency Planning and Management	5,281,000	5,700,000	(419,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		5,281,000	5,700,000	(419,000)	-
Total Capital Assets		5,281,000	5,700,000	(419,000)	-

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2609-5	Office of the Chief Coroner and Ontario Forensic Pathology Service	
	Salaries and wages	17,350,400
	Employee benefits	2,259,800
	Transportation and communication	989,700
	Services	21,908,500
	Supplies and equipment	956,500
	Transfer payments	
	Grants for Forensic Services	2,170,000
	Total Operating Expense to be Voted	45,634,900
2609-8	Office of the Fire Marshal and Emergency Management	
	Salaries and wages	23,999,000
	Employee benefits	3,625,800
	Transportation and communication	1,064,700
	Services	5,605,900
	Supplies and equipment	1,499,400
	Transfer payments	
	Grants for Fire Safety	2,480,000
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	38,275,800
	Total Operating Expense for Emergency Planning and Management	83,910,700
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

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	512,500
	Total Capital Expense for Emergency Planning and Management	513,500
	CAPITAL ASSETS	
2609-6	Emergency Planning and Management	
	Machinery and equipment - asset costs	1,000
	Land and marine fleet - asset costs	5,280,000
	Total Capital Assets to be Voted	5,281,000
	Total Capital Assets for Emergency Planning and Management	5,281,000

STRATEGIC POLICY RESEARCH AND INNOVATION - VOTE 2610

The division is responsible for leading the development of evidenced-based policy, regulations and legislation, and research, along with the coordination of justice sector intergovernmental activities to support ministry and government priorities.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Strategic Policy Research and Innovation	4,550,800	4,550,800	-	7,996,509
	TOTAL OPERATING EXPENSE TO BE VOTED	4,550,800	4,550,800	-	7,996,509
	Total Operating Expense	4,550,800	4,550,800	-	7,996,509
OPERATING ASSETS					
2	Strategic Policy Research and Innovation	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
4	Strategic Policy Research and Innovation, Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
3	Strategic Policy Research and Innovation	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

STRATEGIC POLICY RESEARCH AND INNOVATION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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	
S	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

INSPECTORATE - VOTE 2612

The Community Safety and Policing Act, 2019 (Act), which received Royal Assent but is not yet in force, establishes a provincial Inspector General of Policing as part of the Ministry of the Solicitor General. The Inspector General and supporting Inspectorate of Policing (Inspectorate) are required to monitor and conduct inspections related to compliance with the Act and to deal with certain complaints regarding the provision of policing and misconduct of board members. The Inspector General may issue directions and impose measures to address non-compliance and to ensure the provision of adequate and effective policing. The Inspectorate 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 and will report annually on its activities.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2	Inspectorate	3,644,200	1,000	3,643,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,644,200	1,000	3,643,200	-
	Total Operating Expense	3,644,200	1,000	3,643,200	-
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	-	-

INSPECTORATE - VOTE 2612, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2612-2	Inspectorate	
	Salaries and wages	2,729,800
	Employee benefits	384,900
	Transportation and communication	226,500
	Services	166,500
	Supplies and equipment	136,500
	Total Operating Expense to be Voted	3,644,200
	Total Operating Expense for Inspectorate	3,644,200
	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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Anti-Racism Directorate	4,920,000	4,920,000	-	3,553,800
	TOTAL OPERATING EXPENSE TO BE VOTED	4,920,000	4,920,000	-	3,553,800
	Total Operating Expense	4,920,000	4,920,000	-	3,553,800
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	-	-

ANTI-RACISM DIRECTORATE - VOTE 2613, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	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

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	2,795,641,387	2,834,598,950
Government Reorganization		
Transfer of functions from other Ministries	-	3,553,800
Restated Total Operating Expense	2,795,641,387	2,838,152,750

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF TRANSPORTATION

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 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
2701	Ministry Administration Program	36,545,100	51,488,600	(14,943,500)	52,499,285
2702	Policy and Planning	489,038,500	402,264,500	86,774,000	479,748,632
2703	Road User Safety Program	127,486,900	117,923,500	9,563,400	130,792,926
2704	Provincial Highways Management Program	593,243,900	562,967,200	30,276,700	566,934,595
2705	Labour and Transportation Cluster	68,171,600	64,995,100	3,176,500	65,771,536
TOTAL OPERATING EXPENSE TO BE VOTED		1,314,486,000	1,199,638,900	114,847,100	1,295,746,974
	Statutory Appropriations	391,392	369,014	22,378	4,841,794
	Ministry Total Operating Expense	1,314,877,392	1,200,007,914	114,869,478	1,300,588,768
	Consolidation Adjustment - Ontario Northland Transportation Commission	62,109,000	8,165,500	53,943,500	52,719,706
	Operating Expense Adjustment – Cap and Trade	-	-	-	149,603,615
	Wind Down Account Reclassification				
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	(4,905,900)	(4,901,500)	(4,400)	(9,755,800)
	Operating Expense Adjustment - Municipal Gas Tax Allocation	340,731,100	338,159,300	2,571,800	363,934,395
	Consolidation Adjustment - Metrolinx	860,153,500	771,674,900	88,478,600	760,559,649
	Consolidation Adjustment - General Real Estate Portfolio	(8,059,200)	(25,116,000)	17,056,800	(24,817,276)
Total Including Consolidation & Other Adjustments		2,564,905,892	2,287,990,114	276,915,778	2,592,833,057

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
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	4,329,854,600	4,793,338,600	(463,484,000)	3,801,834,308
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	130,762,800	107,374,900	23,387,900	98,994,834
TOTAL CAPITAL EXPENSE TO BE VOTED		4,460,619,400	4,900,715,500	(440,096,100)	3,900,829,142
Statutory Appropriations		1,167,127,200	1,057,200,900	109,926,300	982,640,616
Ministry Total Capital Expense		5,627,746,600	5,957,916,400	(330,169,800)	4,883,469,758
Consolidation Adjustment - Ontario Northland Transportation Commission		(27,637,200)	(34,617,400)	6,980,200	(38,322,530)
Capital Expense Adjustment – Cap and Trade Wind Down Account Reclassification		-	-	-	537,120,880
Consolidation Adjustment - Metrolinx		(2,580,377,600)	(3,011,247,400)	430,869,800	(3,199,920,746)
Consolidation Adjustment - General Real Estate Portfolio		-	(16,869,000)	16,869,000	(15,733,290)
Capital Expense Adjustment – Trillium Trust Reclassification		-	-	-	80,775,972
Total Including Consolidation & Other Adjustments		3,019,731,800	2,895,182,600	124,549,200	2,247,390,044

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL ASSETS					
2701	Ministry Administration Program	16,979,300	16,608,100	371,200	15,838,309
2702	Policy and Planning	1,000	1,000	-	-
2703	Road User Safety Program	7,523,000	34,074,400	(26,551,400)	18,382,461
2704	Provincial Highways Management Program	1,983,899,000	2,152,588,100	(168,689,100)	1,825,734,723
TOTAL CAPITAL ASSETS TO BE VOTED		2,008,402,300	2,203,271,600	(194,869,300)	1,859,955,493
Ministry Total Capital Assets		2,008,402,300	2,203,271,600	(194,869,300)	1,859,955,493
Capital Asset Adjustment – Trillium Trust Reclassification		-	-	-	25,020,675
Total Including Adjustments		2,008,402,300	2,203,271,600	(194,869,300)	1,884,976,168
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		5,584,637,692	5,183,172,714	401,464,978	4,840,223,101

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides guidance and supports the ministry in meeting its business objectives. From providing expertise on expenditure management to 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, business planning and management, controllership, oversight, enterprise risk management, procurement, communications, accommodations management, accessibility and diversity planning, the Ontario Public Service fleet vehicle program, and other corporate functions.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Business Support	36,545,100	51,488,600	(14,943,500)	52,499,285
	TOTAL OPERATING EXPENSE TO BE VOTED	36,545,100	51,488,600	(14,943,500)	52,499,285
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	22,378	-	22,378	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	12,593
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	87,392	65,014	22,378	61,894
	Total Operating Expense	36,632,492	51,553,614	(14,921,122)	52,561,179
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 Assets	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	-	203,352
	Total Statutory Appropriations	600,000	600,000	-	203,352
	Total Capital Expense	601,000	601,000	-	203,352

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL ASSETS					
3	Ministry Administration	16,979,300	16,608,100	371,200	15,838,309
	TOTAL CAPITAL ASSETS TO BE VOTED	16,979,300	16,608,100	371,200	15,838,309
	Total Capital Assets	16,979,300	16,608,100	371,200	15,838,309

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2701-1	Business Support		
	Salaries and wages	17,779,200	
	Employee benefits	2,310,400	
	Transportation and communication	769,300	
	Services	26,929,600	
	Supplies and equipment	10,988,800	
	Subtotal	58,777,300	
	Less: Recoveries	22,232,200	
	Total Operating Expense to be Voted	36,545,100	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,655,100	
	Employee benefits	235,000	
	Transportation and communication	95,900	
	Services	93,700	
	Supplies and equipment	37,700	
	Subtotal	2,117,400	
	Less: Recoveries	1,000	2,116,400
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,518,200	
	Employee benefits	596,200	
	Transportation and communication	152,800	
	Services	4,108,200	
	Supplies and equipment	117,200	
	Subtotal	9,492,600	
	Less: Recoveries	2,000	9,490,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Facilities and Business Services</i>		
	Salaries and wages	5,295,700	
	Employee benefits	661,300	
	Transportation and communication	377,100	
	Services	19,451,700	
	Supplies and equipment	10,673,500	
	Subtotal	36,459,300	
	Less: Recoveries	22,226,200	14,233,100
	<i>Communications Services</i>		
	Salaries and wages	3,744,500	
	Employee benefits	486,500	
	Transportation and communication	60,200	
	Services	698,000	
	Supplies and equipment	57,200	
	Subtotal	5,046,400	
	Less: Recoveries	1,000	5,045,400
	<i>Human Resources Services</i>		
	Salaries and wages	2,565,700	
	Employee benefits	331,400	
	Transportation and communication	43,300	
	Services	157,300	
	Supplies and equipment	39,500	
	Subtotal	3,137,200	
	Less: Recoveries	1,000	3,136,200
	<i>Legal Services</i>		
	Transportation and communication	40,000	
	Services	2,420,700	
	Supplies and equipment	63,700	
	Subtotal	2,524,400	
	Less: Recoveries	1,000	2,523,400
	Total Operating Expense to be Voted		36,545,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	22,378
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Ministry Administration Program	36,632,492
	OPERATING ASSETS	
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
2701-10	Accounts Receivable	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	2,000
	CAPITAL EXPENSE	
2701-4	Ministry Administration	
	Other transactions	501,000
	Less: Recoveries	500,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	17,635,900
	Less: Recoveries	17,035,900
	Total Capital Expense for Ministry Administration Program	601,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
2701-3	Ministry Administration	
	Land and marine fleet - asset costs	16,979,300
	Total Capital Assets to be Voted	16,979,300
	Total Capital Assets for Ministry Administration Program	16,979,300

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 Ontario Northland Transportation Commission and 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Policy and Planning	36,517,300	37,150,100	(632,800)	31,145,754
2	Urban and Regional Transportation	452,521,200	365,114,400	87,406,800	448,602,878
TOTAL OPERATING EXPENSE TO BE VOTED		489,038,500	402,264,500	86,774,000	479,748,632
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	-	4,600,000
Total Statutory Appropriations		2,000	2,000	-	4,600,000
Total Operating Expense		489,040,500	402,266,500	86,774,000	484,348,632

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING ASSETS					
4	Urban and Regional Transportation	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
3	Urban and Regional Transportation	4,329,854,600	4,793,338,600	(463,484,000)	3,801,834,308
	TOTAL CAPITAL EXPENSE TO BE VOTED	4,329,854,600	4,793,338,600	(463,484,000)	3,801,834,308
	Total Capital Expense	4,329,854,600	4,793,338,600	(463,484,000)	3,801,834,308
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	-	-

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2702-1	Policy and Planning	
	Salaries and wages	20,155,000
	Employee benefits	2,248,100
	Transportation and communication	416,500
	Services	13,425,500
	Supplies and equipment	273,200
	Subtotal	36,518,300
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	36,517,300
2702-2	Urban and Regional Transportation	
	Salaries and wages	795,900
	Employee benefits	98,700
	Services	3,192,200
	Transfer payments	
	Metrolinx Operating Subsidies	404,334,000
	Ontario Northland Transportation Commission	40,275,000
	Ontario Seniors Public Transit Tax Credit	3,675,400
	Participation and Awareness Grants	150,000
		448,434,400
	Total Operating Expense to be Voted	452,521,200
	Dedicated Funding for Public Transportation Special Purpose Account	
	Transfer payments	
S	Municipal Public Transportation Funding, the <i>Dedicated Funding for Public Transportation Act</i>	340,732,100
	Less: Recoveries	340,731,100
	Statutory Appropriations	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	Total Operating Expense for Policy and Planning	489,040,500

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING ASSETS				
2702-4	Urban and Regional Transportation			
	Deposits and prepaid expenses			1,000
Total Operating Assets to be Voted				1,000
Total Operating Assets for Policy and Planning				1,000
CAPITAL EXPENSE				
2702-3	Urban and Regional Transportation			
	Transfer payments			
	Metrolinx	3,528,828,700		
	Municipal Transit	754,603,800		
	Ontario Northland Transportation Commission	46,422,100	4,329,854,600	
Total Capital Expense to be Voted				4,329,854,600
Total Capital Expense for Policy and Planning				4,329,854,600
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 transforming our programs to enable faster, better and more efficient service delivery and introducing digital 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Road User Safety	127,486,900	117,923,500	9,563,400	130,792,926
	TOTAL OPERATING EXPENSE TO BE VOTED	127,486,900	117,923,500	9,563,400	130,792,926
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	-
	Total Statutory Appropriations	300,000	300,000	-	-
	Total Operating Expense	127,786,900	118,223,500	9,563,400	130,792,926
OPERATING ASSETS					
2	Road User Safety	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
4	Road User Safety	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	27,687,200	21,280,100	6,407,100	20,567,827
	Total Statutory Appropriations	27,687,200	21,280,100	6,407,100	20,567,827
	Total Capital Expense	27,688,200	21,281,100	6,407,100	20,567,827
CAPITAL ASSETS					
3	Road User Safety	7,523,000	34,074,400	(26,551,400)	18,382,461
	TOTAL CAPITAL ASSETS TO BE VOTED	7,523,000	34,074,400	(26,551,400)	18,382,461
	Total Capital Assets	7,523,000	34,074,400	(26,551,400)	18,382,461

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2703-1	Road User Safety		
	Salaries and wages		68,503,800
	Employee benefits		10,918,900
	Transportation and communication		2,580,500
	Services		50,720,500
	Supplies and equipment		2,500,000
	Transfer payments		
	Community Safety Grants	200,000	
	Research Grants	150,000	350,000
	Subtotal		135,573,700
	Less: Recoveries		8,086,800
	Total Operating Expense to be Voted		127,486,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		300,000
	Total Operating Expense for Road User Safety Program		127,786,900
OPERATING ASSETS			
2703-2	Road User Safety		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Road User Safety Program		1,000
CAPITAL EXPENSE			
2703-4	Road User Safety		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		27,687,200
	Total Capital Expense for Road User Safety Program		27,688,200

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
2703-3	Road User Safety	
	Business application software - salaries and wages	3,498,400
	Business application software - employee benefits	524,800
	Business application software - asset costs	3,499,800
	Total Capital Assets to be Voted	7,523,000
	Total Capital Assets for Road User Safety Program	7,523,000

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.

The program also oversees the Owen Sound Transportation Company Limited, an Operational Enterprise Agency of the Province that directly delivers transportation services for three ferry operations.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Operations and Maintenance	593,243,900	562,967,200	30,276,700	566,934,595
	TOTAL OPERATING EXPENSE TO BE VOTED	593,243,900	562,967,200	30,276,700	566,934,595
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	179,900
	Total Statutory Appropriations	1,000	1,000	-	179,900
	Total Operating Expense	593,244,900	562,968,200	30,276,700	567,114,495
OPERATING ASSETS					
5	Provincial Highways Management	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
CAPITAL EXPENSE					
2	Engineering and Construction	130,760,800	107,372,900	23,387,900	98,994,834
4	Highway Work-In-Progress	1,000	1,000	-	-
6	Environmental Remediation	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		130,762,800	107,374,900	23,387,900	98,994,834
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	1,138,840,000	1,035,320,800	103,519,200	961,869,437
Total Statutory Appropriations		1,138,840,000	1,035,320,800	103,519,200	961,869,437
Total Capital Expense		1,269,602,800	1,142,695,700	126,907,100	1,060,864,271
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	1,983,899,000	2,152,588,100	(168,689,100)	1,825,734,723
TOTAL CAPITAL ASSETS TO BE VOTED		1,983,899,000	2,152,588,100	(168,689,100)	1,825,734,723
Total Capital Assets		1,983,899,000	2,152,588,100	(168,689,100)	1,825,734,723

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2704-1	Operations and Maintenance		
	Salaries and wages		75,797,800
	Employee benefits		15,639,500
	Transportation and communication		4,605,900
	Services		515,851,600
	Supplies and equipment		13,109,400
	Transfer payments		
	Payments in lieu of municipal taxation	5,655,700	
	Municipal Ferries	3,820,000	
	Owen Sound Transportation Company	2,363,000	
	Active Transportation	1,000	11,839,700
	Subtotal		636,843,900
	Less: Recoveries		43,600,000
	Total Operating Expense to be Voted		593,243,900

Sub-Items:

Highways Operations and Maintenance

Salaries and wages	71,275,200	
Employee benefits	14,915,500	
Transportation and communication	3,690,100	
Services	510,383,900	
Supplies and equipment	10,473,100	
Transfer payments		
Payments in lieu of municipal taxation	5,655,700	
Municipal Ferries	3,820,000	
Owen Sound Transportation Company	2,363,000	
Active Transportation	1,000	11,839,700
Subtotal		622,577,500
Less: Recoveries		43,500,000
		579,077,500

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Remote Aviation</i>		
	Salaries and wages	4,522,600	
	Employee benefits	724,000	
	Transportation and communication	915,800	
	Services	5,467,700	
	Supplies and equipment	2,636,300	
	Subtotal	14,266,400	
	Less: Recoveries	100,000	14,166,400
	Total Operating Expense to be Voted		593,243,900
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Provincial Highways Management Program		593,244,900
	OPERATING ASSETS		
2704-5	Provincial Highways Management		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Provincial Highways Management Program		1,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2704-2	Engineering and Construction		
	Transportation and communication		300,000
	Services		14,572,000
	Supplies and equipment		1,000,000
	Transfer payments		
	Connecting Links	30,000,000	
	Third Party Works for Highways	23,250,000	
	Highway 407 Municipal	17,500,000	
	Owen Sound Transportation Company	9,775,000	
	First Nations	5,500,000	
	Town of Essex	100,000	
	Community and Environmental Improvements	1,000	
	Highways and Land Transfers	1,000	
	Transition Fund	1,000	86,128,000
	Other transactions		28,761,800
	Subtotal		130,761,800
	Less: Recoveries		1,000
	Total Capital Expense to be Voted		130,760,800

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	CAPITAL EXPENSE			
	<i>Sub-Items:</i>			
	<i>Transfer Payments and Other Highway Expenditures</i>			
	Transfer payments			
	Connecting Links	30,000,000		
	Third Party Works for Highways	23,250,000		
	Highway 407 Municipal	17,500,000		
	Owen Sound Transportation Company	9,775,000		
	First Nations	5,500,000		
	Town of Essex	100,000		
	Community and Environmental Improvements	1,000		
	Highways and Land Transfers	1,000		
	Transition Fund	1,000	86,128,000	
	Other transactions		28,761,800	
	Subtotal		114,889,800	
	Less: Recoveries		1,000	114,888,800
	<i>Remote Aviation</i>			
	Transportation and communication		300,000	
	Services		14,572,000	
	Supplies and equipment		1,000,000	15,872,000
	Total Capital Expense to be Voted			130,760,800
2704-4	Highway Work-In-Progress			
	Salaries and wages			102,828,900
	Employee benefits			16,404,600
	Transportation and communication			2,100,000
	Services			7,997,300
	Supplies and equipment			1,000,000
	Subtotal			130,330,800
	Less: Recoveries			130,329,800
	Total Capital Expense to be Voted			1,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
2704-6	Environmental Remediation	
	Services	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	1,138,840,000
	Total Capital Expense for Provincial Highways Management Program	1,269,602,800
CAPITAL ASSETS		
2704-3	Transportation Infrastructure Assets	
	Land	132,588,700
	Buildings - asset costs	3,100,000
	Transportation infrastructure - salaries and wages	1,000
	Transportation infrastructure - employee benefits	1,000
	Transportation infrastructure - asset costs	2,331,638,200
	Machinery and equipment - asset costs	750,000
	Business application software - asset costs	10,000,000
	Land and marine fleet - asset costs	34,400,000
	Subtotal	2,512,478,900
	Less: Recoveries	528,579,900
	Total Capital Assets to be Voted	1,983,899,000
	Total Capital Assets for Provincial Highways Management Program	1,983,899,000

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, Training and Skills Development 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Information and Information Technology Services	68,074,100	64,897,600	3,176,500	65,700,396
3	Other Ministry Recoveries	97,500	97,500	-	71,140
TOTAL OPERATING EXPENSE TO BE VOTED		68,171,600	64,995,100	3,176,500	65,771,536
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		68,172,600	64,996,100	3,176,500	65,771,536
OPERATING ASSETS					
2	Information and Information Technology	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2705-1	Information and Information Technology Services	
	Salaries and wages	36,319,500
	Employee benefits	4,645,500
	Transportation and communication	617,700
	Services	64,597,600
	Supplies and equipment	561,700
	Subtotal	106,742,000
	Less: Recoveries	38,667,900
	Total Operating Expense to be Voted	68,074,100
2705-3	Other Ministry Recoveries	
	Salaries and wages	1,260,300
	Employee benefits	161,900
	Transportation and communication	50,000
	Services	13,753,400
	Supplies and equipment	7,900
	Subtotal	15,233,500
	Less: Recoveries	15,136,000
	Total Operating Expense to be Voted	97,500
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Labour and Transportation Cluster	68,172,600
OPERATING ASSETS		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Labour and Transportation Cluster	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	1,155,428,514	1,247,470,149
Government Reorganization		
Transfer of functions from other Ministries	46,305,400	54,553,188
Transfer of functions to other Ministries	(1,726,000)	(1,434,569)
Restated Total Operating Expense	1,200,007,914	1,300,588,768

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	5,904,869,300	4,823,962,658
Government Reorganization		
Transfer of functions from other Ministries	53,047,100	59,507,100
Restated Total Capital Expense	5,957,916,400	4,883,469,758

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

TREASURY BOARD SECRETARIAT

The Treasury Board Secretariat (TBS) provides leadership and advisory services that support evidence-based decision-making, prudent financial and risk 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; provides internal audit function; and oversees enterprise risk management.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
3401	Ministry Administration Program	22,731,800	25,026,800	(2,295,000)	23,922,238
3402	Labour Relations and Compensation	53,063,500	59,514,700	(6,451,200)	28,012,791
3403	Employee and Pensioner Benefits (Employer Share) Program	1,294,000,000	1,150,998,000	143,002,000	985,112,049
3404	Treasury Board Support Program	1,203,268,900	1,112,754,600	90,514,300	28,596,617
3405	Office of the Public Service Commission	25,194,900	34,546,900	(9,352,000)	36,902,238
3409	Central Agencies Cluster Program	44,039,600	45,995,900	(1,956,300)	50,494,975
-	Agencies, Boards and Commissions Program	-	857,500	(857,500)	947,385
3411	Bulk Media Buy Program	51,013,300	51,013,300	-	-
3412	Office of the Comptroller General	54,122,100	51,569,600	2,552,500	45,137,114
TOTAL OPERATING EXPENSE TO BE VOTED		2,747,434,100	2,532,277,300	215,156,800	1,199,125,407
Statutory Appropriations		361,088,187	281,069,014	80,019,173	220,122,055
Ministry Total Operating Expense		3,108,522,287	2,813,346,314	295,175,973	1,419,247,462

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
	Consolidation Adjustment - Employee and Pensioner Benefits	(45,000,000)	(45,000,000)	-	(40,612,247)
	Other Adjustments - Non-cash Actuarial Adjustment for Pensions and Retiree Benefits	(221,007,000)	(35,002,000)	(186,005,000)	-
	Consolidation Adjustment - General Real Estate Portfolio	-	(7,531,500)	7,531,500	(13,325,753)
	Total Including Consolidation & Other Adjustments	2,842,515,287	2,725,812,814	116,702,473	1,365,309,462
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	-	571,826,042
	Ministry Total Operating Assets	2,000	2,000	-	571,826,042
CAPITAL EXPENSE					
3401	Ministry Administration Program	515,700	801,000	(285,300)	483,377
3404	Treasury Board Support Program	145,000,000	325,000,000	(180,000,000)	-
3409	Central Agencies Cluster Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	145,516,700	325,802,000	(180,285,300)	483,377
	Statutory Appropriations	2,000	2,000	-	-
	Ministry Total Capital Expense	145,518,700	325,804,000	(180,285,300)	483,377
	Consolidation Adjustment - General Real Estate Portfolio	(167,400)	-	(167,400)	(363,214)
	Total Including Consolidation & Other Adjustments	145,351,300	325,804,000	(180,452,700)	120,163

MINISTRY PROGRAM SUMMARY
(**\$**)

VOTE	PROGRAM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
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)					
		2,987,866,587	3,051,616,814	(63,750,227)	1,365,429,625

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, planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Ministry Administration	22,731,800	25,026,800	(2,295,000)	23,922,238
	TOTAL OPERATING EXPENSE TO BE VOTED	22,731,800	25,026,800	(2,295,000)	23,922,238
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	16,173	16,173	12,593
	Total Statutory Appropriations	81,187	65,014	16,173	61,894
	Total Operating Expense	22,812,987	25,091,814	(2,278,827)	23,984,132
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	515,700	801,000	(285,300)	483,377
	TOTAL CAPITAL EXPENSE TO BE VOTED	515,700	801,000	(285,300)	483,377
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	516,700	802,000	(285,300)	483,377
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	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3401-1	Ministry Administration		
	Salaries and wages		15,747,400
	Employee benefits		1,619,000
	Transportation and communication		474,500
	Services		7,384,500
	Supplies and equipment		506,400
	Subtotal		25,731,800
	Less: Recoveries		3,000,000
	Total Operating Expense to be Voted		22,731,800
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,888,800	
	Employee benefits	401,100	
	Transportation and communication	123,300	
	Services	261,300	
	Supplies and equipment	54,000	3,728,500
	<i>Financial and Administrative Services</i>		
	Salaries and wages	7,198,900	
	Employee benefits	694,300	
	Transportation and communication	212,900	
	Services	619,800	
	Supplies and equipment	152,100	8,878,000
	<i>Legal Services</i>		
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	54,600	
	Services	4,262,100	
	Supplies and equipment	149,500	4,547,500
	<i>Communications Services</i>		
	Salaries and wages	3,882,800	
	Employee benefits	394,500	
	Transportation and communication	62,100	
	Services	2,136,200	
	Supplies and equipment	132,100	

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Subtotal	6,607,700	
	Less: Recoveries	3,000,000	3,607,700
	<i>Human Resources</i>		
	Salaries and wages	1,700,600	
	Employee benefits	124,100	
	Transportation and communication	21,600	
	Services	105,100	
	Supplies and equipment	18,700	1,970,100
	Total Operating Expense to be Voted		22,731,800
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		22,812,987
	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

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3401-2	Ministry Administration	
	Services	514,700
	Other transactions	1,000
	Total Capital Expense to be Voted	515,700
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	516,700
	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, in order 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
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Labour Relations and Compensation	53,063,500	59,514,700	(6,451,200)	28,012,791
TOTAL OPERATING EXPENSE TO BE VOTED		53,063,500	59,514,700	(6,451,200)	28,012,791
Total Operating Expense		53,063,500	59,514,700	(6,451,200)	28,012,791

LABOUR RELATIONS AND COMPENSATION - VOTE 3402, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3402-1	Labour Relations and Compensation	
	Salaries and wages	45,576,200
	Employee benefits	2,130,800
	Transportation and communication	448,800
	Services	7,072,100
	Supplies and equipment	335,600
	Subtotal	55,563,500
	Less: Recoveries	2,500,000
	Total Operating Expense to be Voted	53,063,500
	Total Operating Expense for Labour Relations and Compensation	53,063,500

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	1,294,000,000	1,150,998,000	143,002,000	985,112,049
	TOTAL OPERATING EXPENSE TO BE VOTED	1,294,000,000	1,150,998,000	143,002,000	985,112,049
S	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	361,007,000	281,004,000	80,003,000	220,060,161
	Total Statutory Appropriations	361,007,000	281,004,000	80,003,000	220,060,161
	Total Operating Expense	1,655,007,000	1,432,002,000	223,005,000	1,205,172,210

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3403-1	Employee and Pensioner Benefits (Employer Share)		
	Employee benefits		
	Other Benefits	13,000,000	
	Provincial Judges' Registered Pension Plan	10,000,000	
	Provincial Judges' Retirement Compensation Arrangement	40,001,000	
	Provincial Judges' Supplemental Pension Plan	14,000,000	
	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	120,000,000	
	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	
	Public Service Pension Plan	578,000,000	
	Public Service Supplementary Plan	16,000,000	
	Retired Employees' Benefits	250,000,000	
	Supplementary Health and Hospital Plan	175,596,100	2,119,204,300
	Less: Recoveries		825,204,300
	Total Operating Expense to be Voted		1,294,000,000

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	
	Employee benefits	
S	Provincial Judges' Registered Pension Plan	1,000
S	Provincial Judges' Retirement Compensation Arrangement	1,000
S	Provincial Judges' Supplemental Pension Plan	30,000,000
S	Case Management Masters Supplemental Pension Plan	1,000
S	Continuation of Benefits for WSIB & LTIP	6,000,000
S	Group Life Insurance	1,000
S	Justices of the Peace Supplemental Pension Plan	1,000,000
S	Legislative Severance	1,000
S	Long-Term Income Protection (LTIP)	24,000,000
S	Ontario Public Service Employees' Union Pension Plan	15,000,000
S	Public Service Pension Plan	1,000
S	Public Service Supplementary Plan	42,000,000
S	Retired Employees' Benefits	200,000,000
S	Vacation Pay and Compensated Absences	1,000
S	Workers Compensation Insurance Board (WSIB)	43,000,000
	Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program	1,655,007,000

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 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. The program also provides the Ontario Public Service and broader public sector with accountability and oversight advice.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Treasury Board Support and Financial Planning	48,268,900	37,754,600	10,514,300	28,596,617
2	Contingency Fund	1,155,000,000	1,075,000,000	80,000,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,203,268,900	1,112,754,600	90,514,300	28,596,617
Total Operating Expense		1,203,268,900	1,112,754,600	90,514,300	28,596,617
CAPITAL EXPENSE					
4	Capital Contingency Fund	145,000,000	325,000,000	(180,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		145,000,000	325,000,000	(180,000,000)	-
Total Capital Expense		145,000,000	325,000,000	(180,000,000)	-

TREASURY BOARD SUPPORT PROGRAM - VOTE 3404, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
3404-1	Treasury Board Support and Financial Planning			
	Salaries and wages			23,244,200
	Employee benefits			3,106,900
	Transportation and communication			718,600
	Services			
	Other Services	35,170,100		
	Audit and Accountability Fund	6,000,000	41,170,100	
	Supplies and equipment		479,100	
	Subtotal		68,718,900	
	Less: Recoveries		20,450,000	
	Total Operating Expense to be Voted		48,268,900	
Sub-Items:				
Expenditure Management				
	Salaries and wages	15,055,000		
	Employee benefits	2,013,600		
	Transportation and communication	474,300		
	Services			
	Other Services	2,853,400		
	Audit and Accountability Fund	6,000,000	8,853,400	
	Supplies and equipment		316,300	26,712,600
Planning and Performance				
	Salaries and wages	8,189,200		
	Employee benefits	1,093,300		
	Transportation and communication	244,300		
	Services			
	Other Services	32,316,700		
	Supplies and equipment		162,800	
	Subtotal		42,006,300	
	Less: Recoveries		20,450,000	21,556,300
	Total Operating Expense to be Voted		48,268,900	

TREASURY BOARD SUPPORT PROGRAM - VOTE 3404, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3404-2	Contingency Fund	
	Other transactions	1,155,000,000
	Total Operating Expense to be Voted	1,155,000,000
	Total Operating Expense for Treasury Board Support Program	1,203,268,900
CAPITAL EXPENSE		
3404-4	Capital Contingency Fund	
	Other transactions	145,000,000
	Total Capital Expense to be Voted	145,000,000
	Total Capital Expense for Treasury Board Support Program	145,000,000

OFFICE OF THE PUBLIC SERVICE COMMISSION - VOTE 3405

The Office of the Public Service Commission (OPSC) develops enterprise human resource strategies and policies to build a healthy, inclusive and productive workplace culture. It enables transformation, manages human capital risks, drives HR management excellence and fosters a high performing public service. The OPSC also leads the efforts of the OPS to build a strong leadership talent pipeline and a culture of effective leadership and continuous learning.

This enterprise human resource program is responsible for providing leadership in achieving the objectives of the *Public Service of Ontario Act* (PSOA) specifically to ensure the OPS is a non-partisan, professional, ethical and competent organization.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Office of the Public Service Commission	25,194,900	34,546,900	(9,352,000)	36,902,238
TOTAL OPERATING EXPENSE TO BE VOTED		25,194,900	34,546,900	(9,352,000)	36,902,238
Total Operating Expense		25,194,900	34,546,900	(9,352,000)	36,902,238

OFFICE OF THE PUBLIC SERVICE COMMISSION - VOTE 3405, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3405-1	Office of the Public Service Commission	
	Salaries and wages	21,281,300
	Employee benefits	2,770,000
	Transportation and communication	196,800
	Services	320,600
	Supplies and equipment	464,200
	Transfer payments	
	Quarter Century Club	162,000
	Total Operating Expense to be Voted	25,194,900
	Total Operating Expense for Office of the Public Service Commission	25,194,900

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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Central Agencies Cluster	44,039,600	45,995,900	(1,956,300)	50,494,975
	TOTAL OPERATING EXPENSE TO BE VOTED	44,039,600	45,995,900	(1,956,300)	50,494,975
	Total Operating Expense	44,039,600	45,995,900	(1,956,300)	50,494,975
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	-	-

CENTRAL AGENCIES CLUSTER PROGRAM - VOTE 3409, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3409-1	Central Agencies Cluster	
	Salaries and wages	61,961,400
	Employee benefits	7,546,000
	Transportation and communication	2,846,700
	Services	256,576,400
	Supplies and equipment	2,460,900
	Subtotal	331,391,400
	Less: Recoveries	287,351,800
	Total Operating Expense to be Voted	44,039,600
	Total Operating Expense for Central Agencies Cluster Program	44,039,600
	CAPITAL EXPENSE	
3409-3	Central Agencies Cluster	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	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

BULK MEDIA BUY PROGRAM - VOTE 3411

The Bulk Media Buy Program supports the purchase of media for paid government marketing. Funding also covers associated agency fees, creative production costs, market research costs, marketing and data management technology and services, 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 #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Bulk Media Buy	51,013,300	51,013,300	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		51,013,300	51,013,300	-	-
Total Operating Expense		51,013,300	51,013,300	-	-

BULK MEDIA BUY PROGRAM - VOTE 3411, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	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

OFFICE OF THE COMPTROLLER GENERAL - VOTE 3412

The Office of the Comptroller General program is responsible for government-wide direction and leadership for provincial controllership, enterprise risk management and administrative oversight with respect to the internal audit function. This program provides oversight of functions that ensure strong fiscal accountability, transparency in reporting, a modern public sector comptrollership framework, and financial management, risk and audit capability and capacity.

The program supports the Ontario Public Service and Broader Public Sector in meeting their business objectives by providing a challenge function to support planning and decision-making and 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.

In addition, the program assists the President of the Treasury Board and the government with public reporting of the Public Accounts and Annual Report and Consolidated Financial Statements. It provides the Ontario Public Service and Broader Public Sector enhanced internal oversight including accountability, financial management policy and leading risk management practices across government.

Additionally, the program provides advice, direction and development of a strategic framework for building and strengthening the financial, risk management and internal audit communities.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2020-21	Estimates 2019-20	Difference Between 2020-21 and 2019-20	Actual 2018-19
OPERATING EXPENSE					
1	Office of the Comptroller General	54,122,100	51,569,600	2,552,500	45,137,114
	TOTAL OPERATING EXPENSE TO BE VOTED	54,122,100	51,569,600	2,552,500	45,137,114
	Total Operating Expense	54,122,100	51,569,600	2,552,500	45,137,114
OPERATING ASSETS					
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000	1,000	-	571,826,042
	Total Statutory Appropriations	1,000	1,000	-	571,826,042
	Total Operating Assets	1,000	1,000	-	571,826,042

OFFICE OF THE COMPTROLLER GENERAL - VOTE 3412, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3412-1	Office of the Comptroller General		
	Salaries and wages		37,208,100
	Employee benefits		4,686,400
	Transportation and communication		901,800
	Services		13,545,200
	Supplies and equipment		531,100
	Transfer payments		
	Grants in Support of Effective Financial and Risk Management Practices		1,000,000
	Subtotal		57,872,600
	Less: Recoveries		3,750,500
	Total Operating Expense to be Voted		54,122,100
	<i>Sub-Items:</i>		
	<i>Enterprise Risk Office</i>		
	Salaries and wages	2,580,500	
	Employee benefits	290,200	
	Transportation and communication	199,400	
	Services	332,400	
	Supplies and equipment	133,100	
	Transfer payments		
	Grants in Support of Effective Financial and Risk Management Practices	1,000,000	4,535,600
	<i>Office of the Provincial Controller Division</i>		
	Salaries and wages	9,362,600	
	Employee benefits	1,579,000	
	Transportation and communication	375,600	
	Services	10,403,000	
	Supplies and equipment	292,300	22,012,500
	<i>Ontario Internal Audit Division</i>		
	Salaries and wages	25,265,000	
	Employee benefits	2,817,200	
	Transportation and communication	326,800	
	Services	2,809,800	
	Supplies and equipment	105,700	
	Subtotal	31,324,500	

OFFICE OF THE COMPTROLLER GENERAL - VOTE 3412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Less: Recoveries	3,750,500	27,574,000
	Total Operating Expense to be Voted		54,122,100
	Total Operating Expense for Office of the Comptroller General		54,122,100
	OPERATING ASSETS		
	Statutory Appropriations		
	Advances and recoverable amounts		
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>		1,000
	Total Operating Assets for Office of the Comptroller General		1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Expense previously published*	2,493,064,514	1,414,708,390
Government Reorganization		
Transfer of functions from other Ministries	20,281,800	21,348,819
Transfer of functions to other Ministries	-	(16,809,747)
Supplementary Estimates		
2019-20 Supplementary Estimates	300,000,000	-
Restated Total Operating Expense	2,813,346,314	1,419,247,462

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Operating Assets previously published*	2,000	586,329,964
Government Reorganization		
Transfer of functions to other Ministries	-	(14,503,922)
Restated Total Operating Assets	2,000	571,826,042

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Expense previously published*	325,804,000	9,824,316
Government Reorganization		
Transfer of functions to other Ministries	-	(9,340,939)
Restated Total Capital Expense	325,804,000	483,377

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2019-20 \$	Actual 2018-19 \$
Total Capital Assets previously published*	2,000	33,997,027
Government Reorganization		
Transfer of functions to other Ministries	-	(33,997,027)
Restated Total Capital Assets	2,000	-

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministry	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	534,752,500	-	1,097,187	535,849,687	134,446,000	670,295,687
Attorney General	1,723,450,300	-	5,368,014	1,728,818,314	(94,397,500)	1,634,420,814
Cabinet Office	33,607,700	-	64,014	33,671,714	(477,500)	33,194,214
Children, Community and Social Services	17,800,490,800	-	80,640,587	17,881,131,387	(239,989,800)	17,641,141,587
Colleges and Universities	6,658,584,300	-	55,106,014	6,713,690,314	3,439,550,600	10,153,240,914
Economic Development, Job Creation and Trade	578,831,800	-	529,565	579,361,365	(1,551,900)	577,809,465
Education	28,171,843,700	-	1,620,802,014	29,792,645,714	643,770,000	30,436,415,714
Energy, Northern Development and Mines	5,925,201,200	-	590,392	5,925,791,592	276,780,500	6,202,572,092
Environment, Conservation and Parks	330,639,700	-	68,314	330,708,014	295,578,400	626,286,414
Finance	3,270,896,000	-	12,457,916,914	15,728,812,914	1,045,329,800	16,774,142,714
Francophone Affairs	6,072,100	-	16,173	6,088,273	-	6,088,273
Government and Consumer Services	872,394,900	-	19,013,014	891,407,914	538,169,100	1,429,577,014
Health	57,598,230,800	-	89,392	57,598,320,192	3,679,077,100	61,277,397,292
Heritage, Sport, Tourism and Culture Industries	1,228,731,800	-	99,360	1,228,831,160	303,610,200	1,532,441,360
Indigenous Affairs	77,723,400	-	1,491,014	79,214,414	-	79,214,414
Infrastructure	20,563,600	-	65,014	20,628,614	132,660,200	153,288,814
Labour, Training and Skills Development	1,590,391,900	-	6,565,014	1,596,956,914	(310,501,400)	1,286,455,514
Lieutenant Governor, Office of the	1,903,500	-	-	1,903,500	-	1,903,500
Long-Term Care	4,626,793,300	-	314,014	4,627,107,314	1,280,800	4,628,388,114
Municipal Affairs and Housing	1,002,293,900	-	84,187	1,002,378,087	(103,173,200)	899,204,887
Natural Resources and Forestry	469,806,800	-	5,167,014	474,973,814	137,957,300	612,931,114
Premier, Office of the	2,326,800	-	105,861	2,432,661	-	2,432,661
Seniors and Accessibility	58,231,900	-	66,014	58,297,914	(150,000)	58,147,914
Solicitor General	2,975,757,600	-	132,187	2,975,889,787	(204,612,700)	2,771,277,087
Transportation	1,314,486,000	-	391,392	1,314,877,392	1,250,028,500	2,564,905,892
Treasury Board Secretariat	2,747,434,100	-	361,088,187	3,108,522,287	(266,007,000)	2,842,515,287
TOTAL	139,621,440,400	-	14,616,870,852	154,238,311,252	10,657,377,500	164,895,688,752

of Total Including Consolidation and Other Adjustments

Ending March 31, 2021

ASSETS				Ministry
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
5,001,000	-	-	5,001,000	Agriculture, Food and Rural Affairs
9,000	-	-	9,000	Attorney General
-	-	-	-	Cabinet Office
43,710,000	-	-	43,710,000	Children, Community and Social Services
395,101,000	-	-	395,101,000	Colleges and Universities
50,001,000	-	-	50,001,000	Economic Development, Job Creation and Trade
1,487,800	-	-	1,487,800	Education
495,054,000	-	-	495,054,000	Energy, Northern Development and Mines
1,000	-	-	1,000	Environment, Conservation and Parks
20,651,000	-	37,200,000	57,851,000	Finance
1,000	-	-	1,000	Francophone Affairs
26,153,000	-	-	26,153,000	Government and Consumer Services
62,089,000	-	-	62,089,000	Health
1,000	-	-	1,000	Heritage, Sport, Tourism and Culture Industries
1,000	-	-	1,000	Indigenous Affairs
2,000	-	-	2,000	Infrastructure
2,001,000	-	-	2,001,000	Labour, Training and Skills Development
-	-	-	-	Lieutenant Governor, Office of the
20,431,000	-	-	20,431,000	Long-Term Care
792,800	-	-	792,800	Municipal Affairs and Housing
4,875,500	-	-	4,875,500	Natural Resources and Forestry
-	-	-	-	Premier, Office of the
1,000	-	-	1,000	Seniors and Accessibility
6,021,000	-	-	6,021,000	Solicitor General
6,000	-	-	6,000	Transportation
1,000	-	1,000	2,000	Treasury Board Secretariat
1,133,392,100	-	37,201,000	1,170,593,100	

TABLE 2 - Operating: Comparative

Ministry	OPERATING EXPENSE		
	2020-21 Estimates	2019-20 Estimates	2018-19 Actual
	\$	\$	\$
Agriculture, Food and Rural Affairs	535,849,687	556,167,414	581,236,198
Attorney General	1,728,818,314	1,692,013,614	1,896,873,864
Cabinet Office	33,671,714	31,573,114	33,347,735
Children, Community and Social Services	17,881,131,387	17,153,661,287	17,087,848,447
Colleges and Universities	6,713,690,314	6,845,333,614	7,630,435,588
Economic Development, Job Creation and Trade	579,361,365	653,334,687	806,238,395
Education	29,792,645,714	29,308,886,692	28,953,201,018
Energy, Northern Development and Mines	5,925,791,592	5,948,313,687	4,793,605,988
Environment, Conservation and Parks	330,708,014	326,491,814	774,726,130
Finance	15,728,812,914	14,095,276,514	12,612,535,067
Francophone Affairs	6,088,273	5,836,573	5,146,327
Government and Consumer Services	891,407,914	655,618,714	717,381,194
Health	57,598,320,192	54,061,422,014	52,223,692,581
Heritage, Sport, Tourism and Culture Industries	1,228,831,160	1,142,845,714	1,203,555,694
Indigenous Affairs	79,214,414	70,923,714	289,927,283
Infrastructure	20,628,614	18,638,914	21,126,436
Labour, Training and Skills Development	1,596,956,914	1,611,217,914	1,572,614,907
Lieutenant Governor, Office of the	1,903,500	1,903,500	1,759,036
Long-Term Care	4,627,107,314	4,393,859,214	4,328,367,817
Municipal Affairs and Housing	1,002,378,087	937,398,887	1,175,748,602
Natural Resources and Forestry	474,973,814	475,497,414	619,925,804
Premier, Office of the	2,432,661	2,432,661	2,422,850
Seniors and Accessibility	58,297,914	48,102,041	45,778,548
Solicitor General	2,975,889,787	2,795,641,387	2,838,152,750
Transportation	1,314,877,392	1,200,007,914	1,300,588,768
Treasury Board Secretariat	3,108,522,287	2,813,346,314	1,419,247,462
TOTAL	154,238,311,252	146,845,745,326	142,935,484,489

Note:

Consolidations and Other Adjustments are not included.

Statement of Total

ASSETS			Ministry
2020-21 Estimates	2019-20 Estimates	2018-19 Actual	
\$	\$	\$	
5,001,000	9,001,000	1,889,100	Agriculture, Food and Rural Affairs
9,000	9,000	2,162,339	Attorney General
-	-	-	Cabinet Office
43,710,000	43,710,000	44,022,410	Children, Community and Social Services
395,101,000	440,001,000	149,521,516	Colleges and Universities
50,001,000	10,001,000	5,166,247	Economic Development, Job Creation and Trade
1,487,800	3,062,000	1,874,704	Education
495,054,000	216,055,000	95,560,000	Energy, Northern Development and Mines
1,000	1,000	7,693,000	Environment, Conservation and Parks
57,851,000	85,652,000	53,345,111	Finance
1,000	1,000	-	Francophone Affairs
26,153,000	16,178,400	14,503,922	Government and Consumer Services
62,089,000	62,088,000	61,686,000	Health
1,000	1,000	-	Heritage, Sport, Tourism and Culture Industries
1,000	1,000	-	Indigenous Affairs
2,000	2,000	12,000,000	Infrastructure
2,001,000	2,001,000	747,500	Labour, Training and Skills Development
-	-	-	Lieutenant Governor, Office of the
20,431,000	20,431,000	20,430,959	Long-Term Care
792,800	1,000	-	Municipal Affairs and Housing
4,875,500	2,925,800	4,271,576	Natural Resources and Forestry
-	-	-	Premier, Office of the
1,000	1,000	-	Seniors and Accessibility
6,021,000	21,000	-	Solicitor General
6,000	6,000	-	Transportation
2,000	2,000	571,826,042	Treasury Board Secretariat
1,170,593,100	911,152,200	1,046,700,426	

TABLE 3 - Operating: Summary of Total

Ministry	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	83,677,387	12,301,800	5,674,600	29,168,600	2,329,100
Attorney General	973,965,414	109,677,100	28,482,600	319,919,600	17,115,800
Cabinet Office	28,107,514	3,595,200	312,500	1,427,400	225,100
Children, Community and Social Services	465,002,387	80,918,200	18,207,500	196,092,400	9,634,600
Colleges and Universities	33,350,514	4,892,100	1,391,500	34,112,600	1,787,500
Economic Development, Job Creation and Trade	62,551,365	7,232,100	5,338,700	37,197,400	2,529,500
Education	179,981,014	25,568,800	14,714,600	148,112,000	13,211,600
Energy, Northern Development and Mines	63,347,592	7,973,600	3,612,400	47,538,400	3,650,300
Environment, Conservation and Parks	247,574,914	33,452,300	4,940,900	90,663,300	23,097,300
Finance	140,614,514	20,565,600	5,963,900	206,742,500	3,838,500
Francophone Affairs	2,026,073	238,200	118,500	2,626,500	79,000
Government and Consumer Services	462,456,914	67,241,600	71,896,700	819,029,400	32,936,100
Health	281,857,392	49,735,000	18,224,500	2,051,489,800	6,422,700
Heritage, Sport, Tourism and Culture Industries	42,538,960	5,188,200	2,400,600	9,122,300	2,531,500
Indigenous Affairs	14,838,114	1,524,000	1,029,300	14,446,600	267,500
Infrastructure	14,757,714	1,614,800	267,000	3,737,500	247,600
Labour, Training and Skills Development	220,805,314	33,123,400	8,991,800	63,554,700	3,062,300
Lieutenant Governor, Office of the	1,254,000	118,600	92,100	245,500	37,500
Long-Term Care	34,042,414	4,926,800	2,239,400	7,077,000	150,200
Municipal Affairs and Housing	51,756,787	5,657,800	1,741,300	16,564,600	1,157,100
Natural Resources and Forestry	277,575,314	44,099,500	20,348,800	273,938,000	20,094,500
Premier, Office of the	2,112,961	207,100	73,100	19,400	20,100
Seniors and Accessibility	14,708,214	1,910,400	289,700	7,210,900	383,800
Solicitor General	1,832,904,687	281,269,400	104,010,100	487,700,800	142,335,300
Transportation	220,697,892	36,023,000	9,039,900	688,470,400	27,441,000
Treasury Board Secretariat	205,098,787	2,502,070,400	5,587,200	377,082,200	4,777,300
TOTAL	5,957,604,152	3,341,125,000	334,989,200	5,933,289,800	319,362,800

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministry
\$	\$	\$	\$	
405,046,200	1,017,000	3,365,000	535,849,687	Agriculture, Food and Rural Affairs
472,724,000	5,304,000	198,370,200	1,728,818,314	Attorney General
4,000	-	-	33,671,714	Cabinet Office
17,054,041,100	80,560,400	23,325,200	17,881,131,387	Children, Community and Social Services
6,583,315,100	55,042,000	201,000	6,713,690,314	Colleges and Universities
464,288,200	527,000	302,900	579,361,365	Economic Development, Job Creation and Trade
29,493,432,000	3,000	82,377,300	29,792,645,714	Education
5,820,590,600	504,000	21,425,300	5,925,791,592	Energy, Northern Development and Mines
31,938,200	3,300	100,962,200	330,708,014	Environment, Conservation and Parks
693,041,700	14,663,081,900	5,035,700	15,728,812,914	Finance
1,000,000	-	-	6,088,273	Francophone Affairs
3,248,000	37,477,900	602,878,700	891,407,914	Government and Consumer Services
55,190,664,500	3,000	76,700	57,598,320,192	Health
1,167,048,600	3,000	2,000	1,228,831,160	Heritage, Sport, Tourism and Culture Industries
53,407,900	1,000	6,300,000	79,214,414	Indigenous Affairs
3,000	1,000	-	20,628,614	Infrastructure
1,263,024,500	6,501,000	2,106,100	1,596,956,914	Labour, Training and Skills Development
-	155,800	-	1,903,500	Lieutenant Governor, Office of the
4,578,421,500	250,000	-	4,627,107,314	Long-Term Care
960,379,100	97,203,500	132,082,100	1,002,378,087	Municipal Affairs and Housing
36,068,700	5,102,000	202,253,000	474,973,814	Natural Resources and Forestry
-	-	-	2,432,661	Premier, Office of the
33,792,900	2,000	-	58,297,914	Seniors and Accessibility
285,500,600	52,000	157,883,100	2,975,889,787	Solicitor General
801,356,200	304,000	468,455,000	1,314,877,392	Transportation
1,162,000	1,155,001,000	1,142,256,600	3,108,522,287	Treasury Board Secretariat
125,393,498,600	16,108,099,800	3,149,658,100	154,238,311,252	

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	5,000,000	-	-	5,001,000
Attorney General	8,000	1,000	-	-	-	9,000
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	-	43,710,000	-	-	-	43,710,000
Colleges and Universities	-	1,000	395,100,000	-	-	395,101,000
Economic Development, Job Creation and Trade	-	1,000	50,000,000	-	-	50,001,000
Education	1,486,800	1,000	-	-	-	1,487,800
Energy, Northern Development and Mines	3,000	1,000	495,050,000	-	-	495,054,000
Environment, Conservation and Parks	-	1,000	-	-	-	1,000
Finance	-	33,351,000	24,500,000	-	-	57,851,000
Francophone Affairs	-	1,000	-	-	-	1,000
Government and Consumer Services	26,152,000	1,000	-	-	-	26,153,000
Health	1,000	62,088,000	-	-	-	62,089,000
Heritage, Sport, Tourism and Culture Industries	-	1,000	-	-	-	1,000
Indigenous Affairs	-	1,000	-	-	-	1,000
Infrastructure	-	1,000	1,000	-	-	2,000
Labour, Training and Skills Development	-	1,000	2,000,000	-	-	2,001,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Long-Term Care	-	20,431,000	-	-	-	20,431,000
Municipal Affairs and Housing	-	792,800	-	-	-	792,800
Natural Resources and Forestry	4,873,500	1,000	-	2,000	1,000	4,875,500
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	-	1,000	-	-	-	1,000
Solicitor General	6,010,000	11,000	-	-	-	6,021,000
Transportation	6,000	-	-	-	-	6,000
Treasury Board Secretariat	-	2,000	-	-	-	2,000
TOTAL	38,540,300	160,400,800	971,651,000	2,000	1,000	1,170,593,100

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministry	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	121,500,000	-	-	121,500,000	(3,414,800)	118,085,200
Attorney General	87,355,100	-	4,065,300	91,420,400	(43,610,800)	47,809,600
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	22,978,200	-	39,633,700	62,611,900	(6,504,300)	56,107,600
Colleges and Universities	263,721,900	-	7,060,500	270,782,400	243,027,400	513,809,800
Economic Development, Job Creation and Trade	3,000	-	1,000	4,000	-	4,000
Education	1,561,999,900	-	2,968,900	1,564,968,800	(108,205,800)	1,456,763,000
Energy, Northern Development and Mines	83,842,000	-	341,806,200	425,648,200	23,778,700	449,426,900
Environment, Conservation and Parks	13,947,700	-	12,064,700	26,012,400	4,650,600	30,663,000
Finance	2,000	-	1,000	3,000	9,794,200	9,797,200
Francophone Affairs	1,000	-	-	1,000	-	1,000
Government and Consumer Services	97,447,500	-	11,910,800	109,358,300	126,626,300	235,984,600
Health	1,332,787,200	-	17,400,700	1,350,187,900	587,756,400	1,937,944,300
Heritage, Sport, Tourism and Culture Industries	101,684,800	-	4,000	101,688,800	17,145,000	118,833,800
Indigenous Affairs	3,001,000	-	-	3,001,000	-	3,001,000
Infrastructure	706,940,700	-	-	706,940,700	2,418,000	709,358,700
Labour, Training and Skills Development	17,624,000	-	1,600,200	19,224,200	(12,296,200)	6,928,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Long-Term Care	1,000	-	-	1,000	-	1,000
Municipal Affairs and Housing	161,113,600	-	636,500	161,750,100	(37,895,800)	123,854,300
Natural Resources and Forestry	18,096,100	-	19,997,100	38,093,200	241,500	38,334,700
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	3,000	-	2,000	5,000	-	5,000
Solicitor General	130,896,400	-	21,216,300	152,112,700	(73,936,900)	78,175,800
Transportation	4,460,619,400	-	1,167,127,200	5,627,746,600	(2,608,014,800)	3,019,731,800
Treasury Board Secretariat	145,516,700	-	2,000	145,518,700	(167,400)	145,351,300
TOTAL	9,331,082,200	-	1,647,498,100	10,978,580,300	(1,878,608,700)	9,099,971,600

of Total Including Consolidation and Other Adjustments

Ending March 31, 2021

ASSETS						Ministry
To Be Voted	Special Warrants	Statutory	Total Estimates	Adjustments	Total Including Adjustments	
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	Agriculture, Food and Rural Affairs
371,901,200	-	-	371,901,200	-	371,901,200	Attorney General
-	-	-	-	-	-	Cabinet Office
22,807,400	-	-	22,807,400	-	22,807,400	Children, Community and Social Services
1,000	-	-	1,000	-	1,000	Colleges and Universities
2,000	-	-	2,000	-	2,000	Economic Development, Job Creation and Trade
2,430,500	-	-	2,430,500	-	2,430,500	Education
529,832,900	-	-	529,832,900	-	529,832,900	Energy, Northern Development and Mines
33,139,500	-	-	33,139,500	-	33,139,500	Environment, Conservation and Parks
2,000	-	-	2,000	-	2,000	Finance
-	-	-	-	-	-	Francophone Affairs
400,050,300	-	-	400,050,300	-	400,050,300	Government and Consumer Services
29,284,900	-	-	29,284,900	-	29,284,900	Health
39,277,000	-	-	39,277,000	-	39,277,000	Heritage, Sport, Tourism and Culture Industries
-	-	-	-	-	-	Indigenous Affairs
1,000	-	-	1,000	-	1,000	Infrastructure
502,000	-	-	502,000	-	502,000	Labour, Training and Skills Development
-	-	-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	-	-	Long-Term Care
-	-	-	-	-	-	Municipal Affairs and Housing
49,863,700	-	-	49,863,700	-	49,863,700	Natural Resources and Forestry
-	-	-	-	-	-	Premier, Office of the
2,000	-	-	2,000	-	2,000	Seniors and Accessibility
143,119,000	-	-	143,119,000	-	143,119,000	Solicitor General
2,008,402,300	-	-	2,008,402,300	-	2,008,402,300	Transportation
2,000	-	-	2,000	-	2,000	Treasury Board Secretariat
3,630,620,700	-	-	3,630,620,700	-	3,630,620,700	

TABLE 6 - Capital: Comparative

Ministry	CAPITAL EXPENSE		
	2020-21 Estimates	2019-20 Estimates	2018-19 Actual
	\$	\$	\$
Agriculture, Food and Rural Affairs	121,500,000	196,025,200	208,389,001
Attorney General	91,420,400	129,375,500	107,805,751
Cabinet Office	-	-	-
Children, Community and Social Services	62,611,900	78,581,400	76,738,758
Colleges and Universities	270,782,400	192,217,200	484,909,146
Economic Development, Job Creation and Trade	4,000	4,000	12,440,727
Education	1,564,968,800	1,762,908,200	1,612,521,288
Energy, Northern Development and Mines	425,648,200	435,428,700	432,262,704
Environment, Conservation and Parks	26,012,400	15,245,200	650,027,640
Finance	3,000	2,642,600	246,680,569
Francophone Affairs	1,000	1,000	532,903
Government and Consumer Services	109,358,300	116,125,600	185,569,922
Health	1,350,187,900	1,845,496,000	1,549,552,010
Heritage, Sport, Tourism and Culture Industries	101,688,800	68,881,300	46,424,435
Indigenous Affairs	3,001,000	3,501,000	2,946,747
Infrastructure	706,940,700	444,567,600	361,534,866
Labour, Training and Skills Development	19,224,200	16,290,100	16,893,316
Lieutenant Governor, Office of the	-	-	-
Long-Term Care	1,000	4,812,000	869,073
Municipal Affairs and Housing	161,750,100	245,573,500	372,493,059
Natural Resources and Forestry	38,093,200	31,906,000	33,349,324
Premier, Office of the	-	-	-
Seniors and Accessibility	5,000	3,005,000	6,843,900
Solicitor General	152,112,700	192,828,600	126,142,596
Transportation	5,627,746,600	5,957,916,400	4,883,469,758
Treasury Board Secretariat	145,518,700	325,804,000	483,377
TOTAL	10,978,580,300	12,069,136,100	11,418,880,870

Note:

Consolidations and Other Adjustments are not included.

Statement of Total

ASSETS			Ministry
2020-21 Estimates	2019-20 Estimates	2018-19 Actual	
\$	\$	\$	
-	-	-	Agriculture, Food and Rural Affairs
371,901,200	178,783,300	110,193,985	Attorney General
-	-	-	Cabinet Office
22,807,400	23,248,400	24,124,394	Children, Community and Social Services
1,000	1,000	5,170,805	Colleges and Universities
2,000	2,000	-	Economic Development, Job Creation and Trade
2,430,500	2,638,500	1,410,852	Education
529,832,900	519,145,600	547,288,638	Energy, Northern Development and Mines
33,139,500	70,138,800	5,788,586	Environment, Conservation and Parks
2,000	552,000	26,534,750	Finance
-	-	-	Francophone Affairs
400,050,300	249,262,400	97,423,677	Government and Consumer Services
29,284,900	18,357,400	3,393,559	Health
39,277,000	14,322,000	-	Heritage, Sport, Tourism and Culture Industries
-	-	-	Indigenous Affairs
1,000	1,000	-	Infrastructure
502,000	6,494,200	3,427,030	Labour, Training and Skills Development
-	-	-	Lieutenant Governor, Office of the
-	-	-	Long-Term Care
-	1,396,500	1,600,361	Municipal Affairs and Housing
49,863,700	48,935,600	30,016,363	Natural Resources and Forestry
-	-	-	Premier, Office of the
2,000	2,000	-	Seniors and Accessibility
143,119,000	302,443,800	54,549,300	Solicitor General
2,008,402,300	2,203,271,600	1,859,955,493	Transportation
2,000	2,000	-	Treasury Board Secretariat
3,630,620,700	3,638,998,100	2,770,877,793	

TABLE 7 - Capital: Summary of Total

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	-	-	-	-	-
Colleges and Universities	-	-	-	-	-
Economic Development, Job Creation and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy, Northern Development and Mines	-	-	50,000	29,999,500	688,500
Environment, Conservation and Parks	-	-	104,800	3,746,000	1,257,900
Finance	-	-	-	-	-
Francophone Affairs	-	-	-	-	-
Government and Consumer Services	-	-	-	97,437,500	-
Health	-	-	-	-	-
Heritage, Sport, Tourism and Culture Industries	-	-	-	30,216,400	1,000
Indigenous Affairs	-	-	-	-	-
Infrastructure	-	-	-	-	-
Labour, Training and Skills Development	-	-	-	1,000	-
Lieutenant Governor, Office of the	-	-	-	-	-
Long-Term Care	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources and Forestry	-	-	37,400	11,959,800	3,700,900
Premier, Office of the	-	-	-	-	-
Seniors and Accessibility	-	-	-	-	-
Solicitor General	-	-	-	29,917,300	4,000
Transportation	102,828,900	16,404,600	2,400,000	22,570,300	2,000,000
Treasury Board Secretariat	-	-	-	514,700	-
TOTAL	102,828,900	16,404,600	2,592,200	226,362,500	7,652,300

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministry
\$	\$	\$	\$	
121,500,000	-	-	121,500,000	Agriculture, Food and Rural Affairs
1,000	91,419,400	-	91,420,400	Attorney General
-	-	-	-	Cabinet Office
18,196,900	44,415,000	-	62,611,900	Children, Community and Social Services
263,720,900	7,061,500	-	270,782,400	Colleges and Universities
-	4,000	-	4,000	Economic Development, Job Creation and Trade
1,553,386,400	11,582,400	-	1,564,968,800	Education
49,500,000	345,410,200	-	425,648,200	Energy, Northern Development and Mines
7,386,000	13,517,700	-	26,012,400	Environment, Conservation and Parks
-	3,000	-	3,000	Finance
-	1,000	-	1,000	Francophone Affairs
1,000	73,426,000	61,506,200	109,358,300	Government and Consumer Services
1,328,957,100	21,230,800	-	1,350,187,900	Health
71,461,400	10,000	-	101,688,800	Heritage, Sport, Tourism and Culture Industries
3,001,000	-	-	3,001,000	Indigenous Affairs
706,939,700	1,000	-	706,940,700	Infrastructure
14,490,000	4,733,200	-	19,224,200	Labour, Training and Skills Development
-	-	-	-	Lieutenant Governor, Office of the
-	1,000	-	1,000	Long-Term Care
123,216,800	38,533,300	-	161,750,100	Municipal Affairs and Housing
5,001,000	19,998,100	2,604,000	38,093,200	Natural Resources and Forestry
-	-	-	-	Premier, Office of the
-	5,000	-	5,000	Seniors and Accessibility
7,000,000	115,191,400	-	152,112,700	Solicitor General
4,415,982,600	1,213,426,900	147,866,700	5,627,746,600	Transportation
-	145,004,000	-	145,518,700	Treasury Board Secretariat
8,689,741,800	2,144,974,900	211,976,900	10,978,580,300	

TABLE 8 - Capital: Summary

Ministry	Land	Buildings	Transportation Infrastructure	Leasehold Improvements	Dams and Engineering Structures	Machinery and Equipment
	\$	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	350,451,100	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	-	509,500	-	-	-	-
Colleges and Universities	-	-	-	-	-	-
Economic Development, Job Creation and Trade	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy, Northern Development and Mines	-	-	528,578,900	-	-	1,253,000
Environment, Conservation and Parks	1,000	19,172,000	4,012,900	-	3,153,100	1,551,000
Finance	-	-	-	-	-	-
Francophone Affairs	-	-	-	-	-	-
Government and Consumer Services	27,109,000	277,496,500	-	-	-	222,000
Health	-	-	-	-	-	-
Heritage, Sport, Tourism and Culture Industries	39,273,000	-	-	-	-	-
Indigenous Affairs	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	1,000
Labour, Training and Skills Development	-	-	-	-	-	1,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Long-Term Care	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources and Forestry	-	22,800,400	6,001,000	1,360,000	14,231,300	554,000
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	-	-	-	1,000	-	-
Solicitor General	-	45,952,200	-	-	45,210,700	10,033,900
Transportation	132,588,700	3,100,000	2,331,641,200	-	-	750,000
Treasury Board Secretariat	-	-	-	-	-	-
TOTAL	198,971,700	719,481,700	2,870,234,000	1,361,000	62,595,100	14,365,900

Note:

Buildings - Includes \$389,200 in Salaries and wages and \$43,200 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 \$5,764,400 in Salaries and wages and \$845,800 in associated Employee benefit costs related to construction of assets.

Consolidations and Other Adjustments are not included.

of Total Assets by Category

Information Technology Hardware	Business Application Software	Land and Marine Fleet	Aircraft	Investments in Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total	Ministry
\$	\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	-	Agriculture, Food and Rural Affairs
989,300	20,460,800	-	-	-	-	371,901,200	Attorney General
-	-	-	-	-	-	-	Cabinet Office
-	22,296,900	-	-	1,000	-	22,807,400	Children, Community and Social Services
-	1,000	-	-	-	-	1,000	Colleges and Universities
-	-	1,000	-	1,000	-	2,000	Economic Development, Job Creation and Trade
437,500	1,993,000	-	-	-	-	2,430,500	Education
-	-	1,000	-	-	-	529,832,900	Energy, Northern Development and Mines
-	5,009,500	240,000	-	-	-	33,139,500	Environment, Conservation and Parks
-	-	2,000	-	-	-	2,000	Finance
-	-	-	-	-	-	-	Francophone Affairs
51,513,000	43,710,800	1,000	-	-	2,000	400,050,300	Government and Consumer Services
2,987,800	26,297,100	-	-	-	-	29,284,900	Health
-	-	4,000	-	-	-	39,277,000	Heritage, Sport, Tourism and Culture Industries
-	-	-	-	-	-	-	Indigenous Affairs
-	-	-	-	-	-	1,000	Infrastructure
-	500,000	1,000	-	-	-	502,000	Labour, Training and Skills Development
-	-	-	-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	-	-	-	Long-Term Care
-	-	-	-	-	-	-	Municipal Affairs and Housing
-	-	2,602,000	2,315,000	-	-	49,863,700	Natural Resources and Forestry
-	-	-	-	-	-	-	Premier, Office of the
-	-	-	-	1,000	-	2,000	Seniors and Accessibility
31,607,100	1,000	8,774,100	1,540,000	-	-	143,119,000	Solicitor General
-	17,523,000	51,379,300	-	-	528,579,900	2,008,402,300	Transportation
-	2,000	-	-	-	-	2,000	Treasury Board Secretariat
87,534,700	137,795,100	63,005,400	3,855,000	3,000	528,581,900	3,630,620,700	

TABLE 9 - Operating and Capital: Summary

for the Fiscal Year

Ministry	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	656,252,500	-	1,097,187	657,349,687	131,031,200	788,380,887
Attorney General	1,810,805,400	-	9,433,314	1,820,238,714	(138,008,300)	1,682,230,414
Cabinet Office	33,607,700	-	64,014	33,671,714	(477,500)	33,194,214
Children, Community and Social Services	17,823,469,000	-	120,274,287	17,943,743,287	(246,494,100)	17,697,249,187
Colleges and Universities	6,922,306,200	-	62,166,514	6,984,472,714	3,682,578,000	10,667,050,714
Economic Development, Job Creation and Trade	578,834,800	-	530,565	579,365,365	(1,551,900)	577,813,465
Education	29,733,843,600	-	1,623,770,914	31,357,614,514	535,564,200	31,893,178,714
Energy, Northern Development and Mines	6,009,043,200	-	342,396,592	6,351,439,792	300,559,200	6,651,998,992
Environment, Conservation and Parks	344,587,400	-	12,133,014	356,720,414	300,229,000	656,949,414
Finance	3,270,898,000	-	12,457,917,914	15,728,815,914	1,055,124,000	16,783,939,914
Francophone Affairs	6,073,100	-	16,173	6,089,273	-	6,089,273
Government and Consumer Services	969,842,400	-	30,923,814	1,000,766,214	664,795,400	1,665,561,614
Health	58,931,018,000	-	17,490,092	58,948,508,092	4,266,833,500	63,215,341,592
Heritage, Sport, Tourism and Culture Industries	1,330,416,600	-	103,360	1,330,519,960	320,755,200	1,651,275,160
Indigenous Affairs	80,724,400	-	1,491,014	82,215,414	-	82,215,414
Infrastructure	727,504,300	-	65,014	727,569,314	135,078,200	862,647,514
Labour, Training and Skills Development	1,608,015,900	-	8,165,214	1,616,181,114	(322,797,600)	1,293,383,514
Lieutenant Governor, Office of the	1,903,500	-	-	1,903,500	-	1,903,500
Long-Term Care	4,626,794,300	-	314,014	4,627,108,314	1,280,800	4,628,389,114
Municipal Affairs and Housing	1,163,407,500	-	720,687	1,164,128,187	(141,069,000)	1,023,059,187
Natural Resources and Forestry	487,902,900	-	25,164,114	513,067,014	138,198,800	651,265,814
Premier, Office of the	2,326,800	-	105,861	2,432,661	-	2,432,661
Seniors and Accessibility	58,234,900	-	68,014	58,302,914	(150,000)	58,152,914
Solicitor General	3,106,654,000	-	21,348,487	3,128,002,487	(278,549,600)	2,849,452,887
Transportation	5,775,105,400	-	1,167,518,592	6,942,623,992	(1,357,986,300)	5,584,637,692
Treasury Board Secretariat	2,892,950,800	-	361,090,187	3,254,040,987	(266,174,400)	2,987,866,587
TOTAL	148,952,522,600	-	16,264,368,952	165,216,891,552	8,778,768,800	173,995,660,352

of Total Including Consolidation and Other Adjustments

Ending March 31, 2021

ASSETS						Ministry
To Be Voted	Special Warrants	Statutory	Total Estimates	Adjustments	Total Including Adjustments	
\$	\$	\$	\$	\$	\$	
5,001,000	-	-	5,001,000	-	5,001,000	Agriculture, Food and Rural Affairs
371,910,200	-	-	371,910,200	-	371,910,200	Attorney General
-	-	-	-	-	-	Cabinet Office
66,517,400	-	-	66,517,400	-	66,517,400	Children, Community and Social Services
395,102,000	-	-	395,102,000	-	395,102,000	Colleges and Universities
50,003,000	-	-	50,003,000	-	50,003,000	Economic Development, Job Creation and Trade
3,918,300	-	-	3,918,300	-	3,918,300	Education
1,024,886,900	-	-	1,024,886,900	-	1,024,886,900	Energy, Northern Development and Mines
33,140,500	-	-	33,140,500	-	33,140,500	Environment, Conservation and Parks
20,653,000	-	37,200,000	57,853,000	-	57,853,000	Finance
1,000	-	-	1,000	-	1,000	Francophone Affairs
426,203,300	-	-	426,203,300	-	426,203,300	Government and Consumer Services
91,373,900	-	-	91,373,900	-	91,373,900	Health
39,278,000	-	-	39,278,000	-	39,278,000	Heritage, Sport, Tourism and Culture Industries
1,000	-	-	1,000	-	1,000	Indigenous Affairs
3,000	-	-	3,000	-	3,000	Infrastructure
2,503,000	-	-	2,503,000	-	2,503,000	Labour, Training and Skills Development
-	-	-	-	-	-	Lieutenant Governor, Office of the
20,431,000	-	-	20,431,000	-	20,431,000	Long-Term Care
792,800	-	-	792,800	-	792,800	Municipal Affairs and Housing
54,739,200	-	-	54,739,200	-	54,739,200	Natural Resources and Forestry
-	-	-	-	-	-	Premier, Office of the
3,000	-	-	3,000	-	3,000	Seniors and Accessibility
149,140,000	-	-	149,140,000	-	149,140,000	Solicitor General
2,008,408,300	-	-	2,008,408,300	-	2,008,408,300	Transportation
3,000	-	1,000	4,000	-	4,000	Treasury Board Secretariat
4,764,012,800	-	37,201,000	4,801,213,800	-	4,801,213,800	

TABLE 10 - Operating and Capital: Comparative

Ministry	OPERATING AND CAPITAL EXPENSE		
	2020-21 Estimates	2019-20 Estimates	2018-19 Actual
	\$	\$	\$
Agriculture, Food and Rural Affairs	657,349,687	752,192,614	789,625,199
Attorney General	1,820,238,714	1,821,389,114	2,004,679,615
Cabinet Office	33,671,714	31,573,114	33,347,735
Children, Community and Social Services	17,943,743,287	17,232,242,687	17,164,587,205
Colleges and Universities	6,984,472,714	7,037,550,814	8,115,344,734
Economic Development, Job Creation and Trade	579,365,365	653,338,687	818,679,122
Education	31,357,614,514	31,071,794,892	30,565,722,306
Energy, Northern Development and Mines	6,351,439,792	6,383,742,387	5,225,868,692
Environment, Conservation and Parks	356,720,414	341,737,014	1,424,753,770
Finance	15,728,815,914	14,097,919,114	12,859,215,636
Francophone Affairs	6,089,273	5,837,573	5,679,230
Government and Consumer Services	1,000,766,214	771,744,314	902,951,116
Health	58,948,508,092	55,906,918,014	53,773,244,591
Heritage, Sport, Tourism and Culture Industries	1,330,519,960	1,211,727,014	1,249,980,129
Indigenous Affairs	82,215,414	74,424,714	292,874,030
Infrastructure	727,569,314	463,206,514	382,661,302
Labour, Training and Skills Development	1,616,181,114	1,627,508,014	1,589,508,223
Lieutenant Governor, Office of the	1,903,500	1,903,500	1,759,036
Long-Term Care	4,627,108,314	4,398,671,214	4,329,236,890
Municipal Affairs and Housing	1,164,128,187	1,182,972,387	1,548,241,661
Natural Resources and Forestry	513,067,014	507,403,414	653,275,128
Premier, Office of the	2,432,661	2,432,661	2,422,850
Seniors and Accessibility	58,302,914	51,107,041	52,622,448
Solicitor General	3,128,002,487	2,988,469,987	2,964,295,346
Transportation	6,942,623,992	7,157,924,314	6,184,058,526
Treasury Board Secretariat	3,254,040,987	3,139,150,314	1,419,730,839
TOTAL	165,216,891,552	158,914,881,426	154,354,365,359

Note:

Consolidations and Other Adjustments are not included.

Statement of Total

ASSETS			Ministry
2020-21 Estimates	2019-20 Estimates	2018-19 Actual	
\$	\$	\$	
5,001,000	9,001,000	1,889,100	Agriculture, Food and Rural Affairs
371,910,200	178,792,300	112,356,324	Attorney General
-	-	-	Cabinet Office
66,517,400	66,958,400	68,146,804	Children, Community and Social Services
395,102,000	440,002,000	154,692,321	Colleges and Universities
50,003,000	10,003,000	5,166,247	Economic Development, Job Creation and Trade
3,918,300	5,700,500	3,285,556	Education
1,024,886,900	735,200,600	642,848,638	Energy, Northern Development and Mines
33,140,500	70,139,800	13,481,586	Environment, Conservation and Parks
57,853,000	86,204,000	79,879,861	Finance
1,000	1,000	-	Francophone Affairs
426,203,300	265,440,800	111,927,599	Government and Consumer Services
91,373,900	80,445,400	65,079,559	Health
39,278,000	14,323,000	-	Heritage, Sport, Tourism and Culture Industries
1,000	1,000	-	Indigenous Affairs
3,000	3,000	12,000,000	Infrastructure
2,503,000	8,495,200	4,174,530	Labour, Training and Skills Development
-	-	-	Lieutenant Governor, Office of the
20,431,000	20,431,000	20,430,959	Long-Term Care
792,800	1,397,500	1,600,361	Municipal Affairs and Housing
54,739,200	51,861,400	34,287,939	Natural Resources and Forestry
-	-	-	Premier, Office of the
3,000	3,000	-	Seniors and Accessibility
149,140,000	302,464,800	54,549,300	Solicitor General
2,008,408,300	2,203,277,600	1,859,955,493	Transportation
4,000	4,000	571,826,042	Treasury Board Secretariat
4,801,213,800	4,550,150,300	3,817,578,219	

TABLE 11 - Operating and Capital: Summary of Total

Ministry	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	83,677,387	12,301,800	5,674,600	29,168,600	2,329,100
Attorney General	973,965,414	109,677,100	28,482,600	319,919,600	17,115,800
Cabinet Office	28,107,514	3,595,200	312,500	1,427,400	225,100
Children, Community and Social Services	465,002,387	80,918,200	18,207,500	196,092,400	9,634,600
Colleges and Universities	33,350,514	4,892,100	1,391,500	34,112,600	1,787,500
Economic Development, Job Creation and Trade	62,551,365	7,232,100	5,338,700	37,197,400	2,529,500
Education	179,981,014	25,568,800	14,714,600	148,112,000	13,211,600
Energy, Northern Development and Mines	63,347,592	7,973,600	3,662,400	77,537,900	4,338,800
Environment, Conservation and Parks	247,574,914	33,452,300	5,045,700	94,409,300	24,355,200
Finance	140,614,514	20,565,600	5,963,900	206,742,500	3,838,500
Francophone Affairs	2,026,073	238,200	118,500	2,626,500	79,000
Government and Consumer Services	462,456,914	67,241,600	71,896,700	916,466,900	32,936,100
Health	281,857,392	49,735,000	18,224,500	2,051,489,800	6,422,700
Heritage, Sport, Tourism and Culture Industries	42,538,960	5,188,200	2,400,600	39,338,700	2,532,500
Indigenous Affairs	14,838,114	1,524,000	1,029,300	14,446,600	267,500
Infrastructure	14,757,714	1,614,800	267,000	3,737,500	247,600
Labour, Training and Skills Development	220,805,314	33,123,400	8,991,800	63,555,700	3,062,300
Lieutenant Governor, Office of the	1,254,000	118,600	92,100	245,500	37,500
Long-Term Care	34,042,414	4,926,800	2,239,400	7,077,000	150,200
Municipal Affairs and Housing	51,756,787	5,657,800	1,741,300	16,564,600	1,157,100
Natural Resources and Forestry	277,575,314	44,099,500	20,386,200	285,897,800	23,795,400
Premier, Office of the	2,112,961	207,100	73,100	19,400	20,100
Seniors and Accessibility	14,708,214	1,910,400	289,700	7,210,900	383,800
Solicitor General	1,832,904,687	281,269,400	104,010,100	517,618,100	142,339,300
Transportation	323,526,792	52,427,600	11,439,900	711,040,700	29,441,000
Treasury Board Secretariat	205,098,787	2,502,070,400	5,587,200	377,596,900	4,777,300
TOTAL	6,060,433,052	3,357,529,600	337,581,400	6,159,652,300	327,015,100

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministry
\$	\$	\$	\$	
526,546,200	1,017,000	3,365,000	657,349,687	Agriculture, Food and Rural Affairs
472,725,000	96,723,400	198,370,200	1,820,238,714	Attorney General
4,000	-	-	33,671,714	Cabinet Office
17,072,238,000	124,975,400	23,325,200	17,943,743,287	Children, Community and Social Services
6,847,036,000	62,103,500	201,000	6,984,472,714	Colleges and Universities
464,288,200	531,000	302,900	579,365,365	Economic Development, Job Creation and Trade
31,046,818,400	11,585,400	82,377,300	31,357,614,514	Education
5,870,090,600	345,914,200	21,425,300	6,351,439,792	Energy, Northern Development and Mines
39,324,200	13,521,000	100,962,200	356,720,414	Environment, Conservation and Parks
693,041,700	14,663,084,900	5,035,700	15,728,815,914	Finance
1,000,000	1,000	-	6,089,273	Francophone Affairs
3,249,000	110,903,900	664,384,900	1,000,766,214	Government and Consumer Services
56,519,621,600	21,233,800	76,700	58,948,508,092	Health
1,238,510,000	13,000	2,000	1,330,519,960	Heritage, Sport, Tourism and Culture Industries
56,408,900	1,000	6,300,000	82,215,414	Indigenous Affairs
706,942,700	2,000	-	727,569,314	Infrastructure
1,277,514,500	11,234,200	2,106,100	1,616,181,114	Labour, Training and Skills Development
-	155,800	-	1,903,500	Lieutenant Governor, Office of the
4,578,421,500	251,000	-	4,627,108,314	Long-Term Care
1,083,595,900	135,736,800	132,082,100	1,164,128,187	Municipal Affairs and Housing
41,069,700	25,100,100	204,857,000	513,067,014	Natural Resources and Forestry
-	-	-	2,432,661	Premier, Office of the
33,792,900	7,000	-	58,302,914	Seniors and Accessibility
292,500,600	115,243,400	157,883,100	3,128,002,487	Solicitor General
5,217,338,800	1,213,730,900	616,321,700	6,942,623,992	Transportation
1,162,000	1,300,005,000	1,142,256,600	3,254,040,987	Treasury Board Secretariat
134,083,240,400	18,253,074,700	3,361,635,000	165,216,891,552	

TABLE 12 - Operating and Capital:

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	-	5,000,000	-	-
Attorney General	8,000	1,000	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	-	43,710,000	-	-	-	-
Colleges and Universities	-	1,000	-	395,100,000	-	-
Economic Development, Job Creation and Trade	-	1,000	-	50,000,000	-	-
Education	1,486,800	1,000	-	-	-	-
Energy, Northern Development and Mines	3,000	1,000	-	495,050,000	-	-
Environment, Conservation and Parks	-	1,000	-	-	-	1,000
Finance	-	33,351,000	-	24,500,000	-	-
Francophone Affairs	-	1,000	-	-	-	-
Government and Consumer Services	26,152,000	1,000	-	-	-	27,109,000
Health	1,000	62,088,000	-	-	-	-
Heritage, Sport, Tourism and Culture Industries	-	1,000	-	-	-	39,273,000
Indigenous Affairs	-	1,000	-	-	-	-
Infrastructure	-	1,000	-	1,000	-	-
Labour, Training and Skills Development	-	1,000	-	2,000,000	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Long-Term Care	-	20,431,000	-	-	-	-
Municipal Affairs and Housing	-	792,800	-	-	-	-
Natural Resources and Forestry	4,873,500	1,000	-	-	2,000	-
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	-	1,000	-	-	-	-
Solicitor General	6,010,000	11,000	-	-	-	-
Transportation	6,000	-	-	-	-	132,588,700
Treasury Board Secretariat	-	2,000	-	-	-	-
TOTAL	38,540,300	160,400,800	-	971,651,000	2,000	198,971,700

Note:

Buildings - Includes \$389,200 in Salaries and wages and \$43,200 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 \$5,764,400 in Salaries and wages and \$845,800 in associated Employee benefit costs related to construction of assets.

Consolidations and Other Adjustments are not included.

Summary of Total Assets by Category

Buildings	Transportation Infrastructure	Leasehold Improvements	Dams and Engineering Structures	Machinery and Equipment	Information Technology Hardware	Ministry
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	- Agriculture, Food and Rural Affairs
350,451,100	-	-	-	-	989,300	Attorney General
-	-	-	-	-	-	- Cabinet Office
509,500	-	-	-	-	-	- Children, Community and Social Services
-	-	-	-	-	-	- Colleges and Universities
-	-	-	-	-	-	- Economic Development, Job Creation and Trade
-	-	-	-	-	437,500	Education
-	528,578,900	-	-	1,253,000	-	- Energy, Northern Development and Mines
19,172,000	4,012,900	-	3,153,100	1,551,000	-	- Environment, Conservation and Parks
-	-	-	-	-	-	- Finance
-	-	-	-	-	-	- Francophone Affairs
277,496,500	-	-	-	222,000	51,513,000	Government and Consumer Services
-	-	-	-	-	2,987,800	Health
-	-	-	-	-	-	- Heritage, Sport, Tourism and Culture Industries
-	-	-	-	-	-	- Indigenous Affairs
-	-	-	-	1,000	-	- Infrastructure
-	-	-	-	1,000	-	- Labour, Training and Skills Development
-	-	-	-	-	-	- Lieutenant Governor, Office of the
-	-	-	-	-	-	- Long-Term Care
-	-	-	-	-	-	- Municipal Affairs and Housing
22,800,400	6,001,000	1,360,000	14,231,300	554,000	-	- Natural Resources and Forestry
-	-	-	-	-	-	- Premier, Office of the
-	-	1,000	-	-	-	- Seniors and Accessibility
45,952,200	-	-	45,210,700	10,033,900	31,607,100	Solicitor General
3,100,000	2,331,641,200	-	-	750,000	-	- Transportation
-	-	-	-	-	-	- Treasury Board Secretariat
719,481,700	2,870,234,000	1,361,000	62,595,100	14,365,900	87,534,700	

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	-	-	-	-	-	5,001,000
Attorney General	20,460,800	-	-	-	-	371,910,200
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	22,296,900	-	-	1,000	-	66,517,400
Colleges and Universities	1,000	-	-	-	-	395,102,000
Economic Development, Job Creation and Trade	-	1,000	-	1,000	-	50,003,000
Education	1,993,000	-	-	-	-	3,918,300
Energy, Northern Development and Mines	-	1,000	-	-	-	1,024,886,900
Environment, Conservation and Parks	5,009,500	240,000	-	-	-	33,140,500
Finance	-	2,000	-	-	-	57,853,000
Francophone Affairs	-	-	-	-	-	1,000
Government and Consumer Services	43,710,800	1,000	-	-	2,000	426,203,300
Health	26,297,100	-	-	-	-	91,373,900
Heritage, Sport, Tourism and Culture Industries	-	4,000	-	-	-	39,278,000
Indigenous Affairs	-	-	-	-	-	1,000
Infrastructure	-	-	-	-	-	3,000
Labour, Training and Skills Development	500,000	1,000	-	-	-	2,503,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Long-Term Care	-	-	-	-	-	20,431,000
Municipal Affairs and Housing	-	-	-	-	-	792,800
Natural Resources and Forestry	-	2,602,000	2,315,000	-	1,000	54,739,200
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	-	-	-	1,000	-	3,000
Solicitor General	1,000	8,774,100	1,540,000	-	-	149,140,000
Transportation	17,523,000	51,379,300	-	-	528,579,900	2,008,408,300
Treasury Board Secretariat	2,000	-	-	-	-	4,000
TOTAL	137,795,100	63,005,400	3,855,000	3,000	528,582,900	4,801,213,800

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