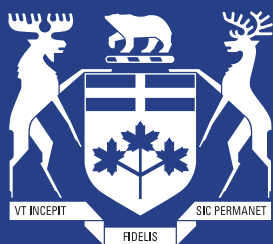


Expenditure Estimates



Ontario

2023–24

Treasury Board Secretariat

Volume 2



Treasury
Board
Secretariat

Expenditure Estimates of the Province of Ontario For the fiscal year ending March 31, 2024

VOLUME 2

**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2023-2024**

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

**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 2023-2024**

Pour la version en ligne de ce document, visiter
<https://www.ontario.ca/fr/page/budget-des-depenses>

TABLE OF CONTENTS

	Page
Introduction.....	v
Explanatory Notes.....	vii
Offices	
Assembly, Office of the	1
Auditor General, Office of the	9
Chief Electoral Officer, Office of the.....	13
Ombudsman Ontario.....	17

INTRODUCTION

The 2023-24 Estimates set out details of the Operating and Capital spending requirements of Ministries and Legislative Offices for the year commencing April 1, 2023 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry/Office.

The services or programs which Ministries and Offices are responsible for delivering are each 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. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each Item, expenditures are shown by Standard Account, i.e., Salaries and wages, Employee benefits, Transportation and communication, Services, Transfer payments etc. (see explanatory notes on page vii).

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.

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.

EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2023-24 under seven 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 all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments

Includes refundable income tax credits, grants, subsidies, assistance to persons, the business sector, non-commercial institutions and other government bodies; 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; and repayable grants.

Note on Statutory Appropriations

Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on 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.

OFFICE OF THE ASSEMBLY

The Office of the Legislative Assembly, established by the Province of Ontario under the *Legislative Assembly Act* of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act, 1994*; the *Lobbyists Registration Act, 1998*; the *Cabinet Ministers' and Opposition Leaders' Expenses Review and Accountability Act, 2002*; *Public Sector Expenses Review Act, 2009*; as well as disclosing and investigating wrongdoing and ethical conduct under the *Public Service of Ontario Act, 2006*; and the Office of Financial Accountability Officer whose mandate is to administer the *Financial Accountability Officer Act, 2013*.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2023-24	Estimates 2022-23	Difference Between 2023-24 and 2022-23	Actual 2021-22
OPERATING EXPENSE					
201	Office of the Assembly Program	190,953,700	177,861,200	13,092,500	137,220,835
202	Commission(er)'s Program	36,072,900	31,231,100	4,841,800	29,272,377
TOTAL OPERATING EXPENSE TO BE VOTED		227,026,600	209,092,300	17,934,300	166,493,212
Total Operating Expense		227,026,600	209,092,300	17,934,300	166,493,212
Total Including Consolidation & Other Adjustments		227,026,600	209,092,300	17,934,300	166,493,212
Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		227,026,600	209,092,300	17,934,300	166,493,212

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2023-24	Estimates 2022-23	Difference Between 2023-24 and 2022-23	Actual 2021-22
OPERATING EXPENSE					
1	Office of the Speaker	353,400	353,400	-	102,043
2	Office of the Clerk	1,412,500	1,262,300	150,200	1,114,290
3	Legislative Services	16,631,600	15,375,900	1,255,700	11,841,562
4	Information and Technology Services	15,846,600	15,104,700	741,900	12,682,753
5	Administrative Services	12,388,800	9,446,200	2,942,600	7,765,111
6	Sergeant at Arms and Precinct Properties	36,788,500	31,234,700	5,553,800	23,844,911
8	Caucus Support Services	13,022,800	16,229,500	(3,206,700)	10,311,532
9	Members' Compensation and Travel	24,824,000	28,982,700	(4,158,700)	22,287,382
10	Members' Office Support Services	65,143,800	56,313,300	8,830,500	45,878,842
11	Ontario Legislative Internship Program	344,000	326,000	18,000	307,514
13	Facility Upgrades	4,197,700	3,232,500	965,200	1,084,895
TOTAL OPERATING EXPENSE TO BE VOTED		190,953,700	177,861,200	13,092,500	137,220,835
Total Operating Expense		190,953,700	177,861,200	13,092,500	137,220,835

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-1	Office of the Speaker	
	Salaries and wages	3,700
	Employee benefits	200
	Transportation and communication	131,600
	Services	183,600
	Supplies and equipment	34,300
	Total Operating Expense to be Voted	353,400
201-2	Office of the Clerk	
	Salaries and wages	958,700
	Employee benefits	257,200
	Transportation and communication	26,300
	Services	154,100
	Supplies and equipment	16,200
	Total Operating Expense to be Voted	1,412,500
201-3	Legislative Services	
	Salaries and wages	10,472,000
	Employee benefits	2,514,400
	Transportation and communication	686,500
	Services	2,475,200
	Supplies and equipment	586,500
	Subtotal	16,734,600
	Less: Recoveries	103,000
	Total Operating Expense to be Voted	16,631,600
201-4	Information and Technology Services	
	Salaries and wages	10,190,100
	Employee benefits	2,446,000
	Transportation and communication	181,300
	Services	1,810,600
	Supplies and equipment	1,220,100
	Subtotal	15,848,100
	Less: Recoveries	1,500
	Total Operating Expense to be Voted	15,846,600

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-5	Administrative Services	
	Salaries and wages	7,615,600
	Employee benefits	1,785,600
	Transportation and communication	716,000
	Services	1,309,500
	Supplies and equipment	1,523,100
	Subtotal	12,949,800
	Less: Recoveries	561,000
	Total Operating Expense to be Voted	12,388,800
201-6	Sergeant at Arms and Precinct Properties	
	Salaries and wages	12,078,600
	Employee benefits	2,898,900
	Transportation and communication	67,500
	Services	18,743,900
	Supplies and equipment	3,129,600
	Subtotal	36,918,500
	Less: Recoveries	130,000
	Total Operating Expense to be Voted	36,788,500
201-8	Caucus Support Services	
	Salaries and wages	8,993,200
	Employee benefits	2,130,600
	Transportation and communication	341,400
	Services	1,336,500
	Supplies and equipment	221,100
	Total Operating Expense to be Voted	13,022,800
201-9	Members' Compensation and Travel	
	Salaries and wages	15,874,000
	Employee benefits	4,194,300
	Transportation and communication	2,373,600
	Services	2,370,400
	Supplies and equipment	11,700
	Total Operating Expense to be Voted	24,824,000

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-10	Members' Office Support Services	
	Salaries and wages	33,611,700
	Employee benefits	5,346,000
	Transportation and communication	5,791,300
	Services	16,694,400
	Supplies and equipment	3,700,400
	Total Operating Expense to be Voted	65,143,800
201-11	Ontario Legislative Internship Program	
	Transfer payments	
	Ontario Legislative Internship Program	344,000
	Total Operating Expense to be Voted	344,000
201-13	Facility Upgrades	
	Services	4,197,700
	Total Operating Expense to be Voted	4,197,700
	Total Operating Expense for Office of the Assembly Program	190,953,700

COMMISSION(ER)'S PROGRAM - VOTE 202

This program includes the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act, 1994*; the *Lobbyists Registration Act, 1998*; the *Cabinet Ministers' and Opposition Leaders' Expenses Review and Accountability Act, 2002*; *Public Sector Expenses Review Act, 2009*; as well as disclosing and investigating wrongdoing and ethical conduct under the *Public Service of Ontario Act, 2006*; and the Office of Financial Accountability Officer whose mandate is to administer the *Financial Accountability Officer Act, 2013*.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2023-24	Estimates 2022-23	Difference Between 2023-24 and 2022-23	Actual 2021-22
OPERATING EXPENSE					
2	Office of the Information and Privacy Commissioner	27,199,300	22,632,300	4,567,000	21,693,340
3	Office of the Integrity Commissioner	4,720,800	4,627,800	93,000	3,717,880
6	Financial Accountability Officer	4,152,800	3,971,000	181,800	3,861,157
TOTAL OPERATING EXPENSE TO BE VOTED		36,072,900	31,231,100	4,841,800	29,272,377
Total Operating Expense		36,072,900	31,231,100	4,841,800	29,272,377

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
202-2	Office of the Information and Privacy Commissioner	
	Salaries and wages	17,586,000
	Employee benefits	4,653,300
	Transportation and communication	185,300
	Services	4,612,300
	Supplies and equipment	162,400
	Total Operating Expense to be Voted	27,199,300
202-3	Office of the Integrity Commissioner	
	Salaries and wages	2,891,800
	Employee benefits	694,000
	Transportation and communication	77,300
	Services	980,000
	Supplies and equipment	77,700
	Total Operating Expense to be Voted	4,720,800
202-6	Financial Accountability Officer	
	Salaries and wages	2,660,300
	Employee benefits	683,100
	Transportation and communication	56,500
	Services	642,900
	Supplies and equipment	110,000
	Total Operating Expense to be Voted	4,152,800
	Total Operating Expense for Commission(er)'s Program	36,072,900

OFFICE OF THE AUDITOR GENERAL

The Auditor General, who is an Officer of the Assembly, conducts independent audits of government programs, the financial statements of the Province and numerous agencies of the Crown, broader public-sector organizations, and reviews under the authority of the *Auditor General Act* and various other statutes and authorities. The results of these audits and reviews provide assurance, objective information and advice to the Legislative Assembly. In doing so, the Office of the Auditor General assists the Assembly in holding the government, its administrators, and grant recipients accountable for their stewardship of public funds and for the achievement of value-for-money in the delivery of services to the public.

On April 1, 2019, *Restoring Trust, Transparency and Accountability Act* (the 'Act') was proclaimed. The Act amends the *Environmental Bill of Rights, 1993* to transfer some of the responsibilities of the former Office of the Environmental Commissioner of Ontario to the Office of the Auditor General of Ontario. The Office's expanded responsibilities include reporting annually on the operations of the *Environmental Bill of Rights, 1993*.

Additionally, under the *Government Advertising Act, 2004*, the Auditor General is required to review specified types of advertising and certain printed matter proposed by government offices to determine whether they meet the standards required by that Act.

Under the Acts, the Auditor General reports the results of the work conducted each year directly to the Legislative Assembly.

As required by the *Fiscal Sustainability, Transparency and Accountability Act, 2019*, in an election year the Auditor General is also required to review and report on the reasonableness of the most recent multi-year fiscal plan prepared by the Ministry of Finance.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2023-24	Estimates 2022-23	Difference Between 2023-24 and 2022-23	Actual 2021-22
OPERATING EXPENSE					
2501	Office of the Auditor General Program	26,194,700	26,247,800	(53,100)	24,576,701
	TOTAL OPERATING EXPENSE TO BE VOTED	26,194,700	26,247,800	(53,100)	24,576,701
	Statutory Appropriations	522,100	672,100	(150,000)	1,279,649
	Total Operating Expense	26,716,800	26,919,900	(203,100)	25,856,350
	Total Including Consolidation & Other Adjustments	26,716,800	26,919,900	(203,100)	25,856,350
	Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	26,716,800	26,919,900	(203,100)	25,856,350

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501

The Auditor General conducts independent value-for-money and financial statement audits under the authority of the *Auditor General Act* and various other statutes and authorities. As well, under the authority of the *Government Advertising Act, 2004*, the Auditor General is required to review government advertising and certain printed matter proposed by government offices to determine if the advertising or printed matter meet the standards required by that Act. As required by the *Fiscal Sustainability, Transparency and Accountability Act, 2019*, in an election year the Auditor General is also required to review and report on the reasonableness of the most recent multi-year fiscal plan prepared by the Ministry of Finance. As of April 1, 2019, the Auditor General is also required to annually report on the operations of the *Environmental Bill of Rights, 1993*.

VOTE SUMMARY
(\$)

ITEM #	ITEM	Estimates 2023-24	Estimates 2022-23	Difference Between 2023-24 and 2022-23	Actual 2021-22
OPERATING EXPENSE					
1	Office of the Auditor General	26,194,700	26,247,800	(53,100)	24,576,701
	TOTAL OPERATING EXPENSE TO BE VOTED	26,194,700	26,247,800	(53,100)	24,576,701
S	<i>The Auditor General Act</i>	522,100	672,100	(150,000)	1,279,649
	Total Statutory Appropriations	522,100	672,100	(150,000)	1,279,649
	Total Operating Expense	26,716,800	26,919,900	(203,100)	25,856,350

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2501-1	Office of the Auditor General	
	Salaries and wages	16,907,600
	Employee benefits	4,606,400
	Transportation and communication	471,600
	Services	3,751,800
	Supplies and equipment	384,800
	Transfer payments	
	CAAF-FCAR Inc.	72,500
	Total Operating Expense to be Voted	26,194,700
The Auditor General Act		
S	The Auditor General Act	522,100
	Total Operating Expense for Office of the Auditor General Program	26,716,800

OFFICE OF THE CHIEF ELECTORAL OFFICER

The Office of the Chief Electoral Officer (Elections Ontario) administers the *Election Act* and the *Election Finances Act*. The Office operates under the direction of the Chief Electoral Officer who reports directly to the Legislative Assembly on the conduct of elections.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2023-24	Estimates 2022-23	Difference Between 2023-24 and 2022-23	Actual 2021-22
OPERATING EXPENSE					
501	Office of the Chief Electoral Officer Program	43,736,600	43,889,700	(153,100)	34,770,386
	TOTAL OPERATING EXPENSE TO BE VOTED	43,736,600	43,889,700	(153,100)	34,770,386
	Statutory Appropriations	-	-	-	52,762,375
	Total Operating Expense	43,736,600	43,889,700	(153,100)	87,532,761
	Total Including Consolidation & Other Adjustments	43,736,600	43,889,700	(153,100)	87,532,761
	Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	43,736,600	43,889,700	(153,100)	87,532,761

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 124 electoral districts.

The Chief Electoral Officer also administers the *Election Finances Act*. Over 774 Constituency Associations and 23 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the *Election Finances Act*.

The Office has responsibility to administer referenda under the *Taxpayer Protection Act, 1999*.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2023-24	Estimates 2022-23	Difference Between 2023-24 and 2022-23	Actual 2021-22
OPERATING EXPENSE					
1	Election Administration	19,757,000	17,432,000	2,325,000	12,477,812
2	Election Finances Administration	23,979,600	26,457,700	(2,478,100)	22,292,574
TOTAL OPERATING EXPENSE TO BE VOTED		43,736,600	43,889,700	(153,100)	34,770,386
S	<i>The Election Act</i>	-	-	-	52,762,375
	Total Statutory Appropriations	-	-	-	52,762,375
Total Operating Expense		43,736,600	43,889,700	(153,100)	87,532,761

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
501-1	Election Administration	
	Salaries and wages	15,933,100
	Employee benefits	3,823,900
	Total Operating Expense to be Voted	19,757,000
501-2	Election Finances Administration	
	Salaries and wages	1,907,000
	Employee benefits	457,800
	Transportation and communication	22,000
	Services	642,800
	Supplies and equipment	10,000
	Other transactions	
	Election Expense Subsidies under the <i>Election Finances Act</i>	20,941,000
	Subtotal	23,980,600
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	23,979,600
	Total Operating Expense for Office of the Chief Electoral Officer Program	43,736,600

OMBUDSMAN ONTARIO

The Ombudsman of Ontario is an Officer of the Provincial Legislature who is independent of government and political parties. The Ombudsman's job is to ensure government accountability through effective oversight of the administration of government services. The Ombudsman's authority to investigate complaints is set out in the *Ombudsman Act*.

Individuals may contact the Office of the Ombudsman to lodge a complaint through multiple avenues. Complaints can be received in person, in writing, via toll-free telephone, email, or online complaint form. The Office provides extensive information about its operations and specific investigations in both English and French, on its website at www.ombudsman.on.ca.

PROGRAM SUMMARY
(**\$**)

VOTE	PROGRAM	Estimates 2023-24	Estimates 2022-23	Difference Between 2023-24 and 2022-23	Actual 2021-22
OPERATING EXPENSE					
2301	Ombudsman Ontario Program	29,465,000	31,280,100	(1,815,100)	20,879,197
	TOTAL OPERATING EXPENSE TO BE VOTED	29,465,000	31,280,100	(1,815,100)	20,879,197
	Total Operating Expense	29,465,000	31,280,100	(1,815,100)	20,879,197
	Total Including Consolidation & Other Adjustments	29,465,000	31,280,100	(1,815,100)	20,879,197
	Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	29,465,000	31,280,100	(1,815,100)	20,879,197

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301

The Ombudsman is an officer of the Legislature whose mandate is set out in the *Ombudsman Act*. The Ombudsman promotes fairness, accountability and transparency in the public sector by investigating complaints and systemic issues within his jurisdiction, and making recommendations to improve the administration of public policy, programs and services.

The Ombudsman resolves and investigates complaints about provincial government ministries, corporations, agencies, boards, commissions and tribunals (with some exceptions), as well as French language services, child protection services, municipalities, universities and school boards.

During the 2022-2023 fiscal year, the Office of the Ombudsman received approximately 25,000 complaints. The Office's approved staff complement in 2022-2023 was 186 FTEs.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2023-24	Estimates 2022-23	Difference Between 2023-24 and 2022-23	Actual 2021-22
OPERATING EXPENSE					
1	The Ombudsman	29,465,000	31,280,100	(1,815,100)	20,879,197
TOTAL OPERATING EXPENSE TO BE VOTED		29,465,000	31,280,100	(1,815,100)	20,879,197
Total Operating Expense		29,465,000	31,280,100	(1,815,100)	20,879,197

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2301-1	The Ombudsman	
	Salaries and wages	17,310,300
	Employee benefits	4,137,000
	Transportation and communication	1,520,500
	Services	5,666,800
	Supplies and equipment	830,400
	Total Operating Expense to be Voted	29,465,000
	Total Operating Expense for Ombudsman Ontario Program	29,465,000



ISSN 0837-4740 (Print)
ISSN 1718-7982 (Online)

© King's Printer for Ontario, 2023