

Executive Controls

Attachment 1

Health and Long-Term Care

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Capital Expense					
D0046494 - Executive Control - Major Hospital Projects	1,237.1098	140701	Transfer payments	Major Hospital Projects	1,237.1098
D0046495 - Executive Control - Small Hospital Projects TP	50.0000	140701	Transfer payments	Small Hospital Projects	50.0000
D0046496 - Executive Control - Other Transactions and TPS (Community Health, LTC, Health Infrastructure Information System)	91.7037	140701	Other transactions	Health Infrastructure Information Systems	1.7578
			Transfer payments	Community Health Programs Long-Term Care Programs	85.1339 4.8120
D0046497 - Executive Control - Provincial Psychiatric Hospital Divestment	23.0780	140701	Other transactions	Provincial Psychiatric Hospitals Divestment	23.0780
D0046498 - Executive Control - Public Health Labs TP	24.5900	140701	Transfer payments	Public Health Laboratories	24.5900
D0046499 - Executive Control - eHealth Ontario Capital TP	36.7441	140302	Transfer payments	eHealth Ontario Capital	36.7441
Total: Capital Expense	1,463.2256				
Operating Expense					

Executive Controls
Health and Long-Term Care

Attachment 1

2017-18 Program Review, Renewal and Transformation

					(\$ Millions)
Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
D0046266 - Executive Control - Clinical Education TP	742.2814	140201	Transfer payments	Clinical Education	742.2814
D0046268 - Executive Control - Payments for services and for care provided by physicians and practitioners TP	14,254.0485	140501	Transfer payments	Payments made for services and for care provided by physicians and practitioners	14,254.0485
D0046269 - Executive Control - Ontario Drug Programs TP	4,054.3180	140502	Transfer payments	Ontario Drug Programs	4,054.3180
D0046270 - Executive Control - eHealth and Information Management (Sum of all TPs)	436.1081	140301	Transfer payments	eHealth Ontario	319.7393
				Health System Information Management	14.1434
				Information Technology Programs	102.2254
D0046271 - Executive Control - Assistive Devices and Supplies Program TP	473.5361	140504	Transfer payments	Assistive Devices and Supplies Program	473.5361
D0046272 - Executive Control - Population and Public Health Program (Total Operating Expense)	1,230.4403	140604	Employee benefits	SubAccount Not Applicable	2.3255
			Services	SubAccount Not Applicable	27.7774
			Salaries and wages	SubAccount Not Applicable	16.0385
			Supplies and equipment	SubAccount Not Applicable	0.9917

Executive Controls

Attachment 1

Health and Long-Term Care

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Vote/Item Control Amount	Standard Account	Sub-Account	Amount
		Transfer payments	Sexually Transmitted Diseases Control	6.8252
			Public Health Associations	0.3323
			Tuberculosis Prevention	9.1139
			Outbreaks of Diseases	170.2010
			Infection Control	19.9004
			Ontario Agency for Health Protection and Promotion	147.7179
			Official Local Health Agencies	737.5794
			Nutrition/Healthy Eating	28.0804
			Prevent Disease, Injury and Addiction	13.0246
			Healthy Communities Fund	3.3500
			Local Capacity and Coordination	0.5768
			Smoke-Free Ontario	45.7123
		Transportation and communication	SubAccount Not Applicable	0.8930
00046273 - Executive Control - LHNs (Sum of all TPs)	27,130.7220	141101	Transfer payments	2,913.2937
			Hamilton Niagara Haldimand Brant	
			Central West	897.4663
			North Simcoe Muskoka	871.2174
			Mississauga Halton	1,458.4006
			North East	1,459.2252
			Champlain	2,566.3033
			North West	645.9764
			Central East	2,248.9500
			Central	2,036.0349
			Erie St. Clair	1,131.0534
			Toronto Central	4,804.4976
			South East	1,118.9492
			South West	2,264.9362

Executive Controls

Attachment 1

Health and Long-Term Care

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
				Waterloo Wellington	1,050.8759
				Local Health Integration Networks -	1,615.0117
				Supplementary Investments	
				Health Shared Services Ontario	48.5302
00046274 - Executive Control - Provincial Programs (Sum of all TPs)	2,868.2353	141201	Transfer payments	Community and Priority Services	462.3227
				Operation of Related Facilities	70.7325
				Cancer Care Ontario	1,596.8324
				HIV/AIDS and Hepatitis C Programs	65.1442
				Canadian Blood Services	571.8587
				Cancer Screening Programs	101.3448
Total: Operating Expense	51,189.6897				
Total: Expense	52,652.9153				

Executive Controls

Attachment 1

Community and Social Services

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Operating Expense					
00046561 - Executive Controls – Social Assistance - ODP FA, OWFA, ODB	9,047.9171	070203	Transfer payments	Ontario Disability Support Program-Financial Assistance	5,091.2069
				Ontario Drug Benefit Plan	1,219.6167
				Ontario Works - Financial Assistance	2,737.0935
Total: Operating Expense	9,047.9171				
Total: Expense	9,047.9171				

Executive Controls

Attachment 1

Agriculture, Food and Rural Affairs

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Operating Expense					
00042900 - OMAFRA CGRA Request: Agricultural Soil Greenhouse Gas Mitigation	2.8000	010701	Transfer payments	Climate Change Action Plan – Better Public Health and Environment	2.8000
00042904 - OMAFRA CGRA Request: Agrifood Renewable Natural Gas for Transportation Demonstration Program	1.6000	010701	Transfer payments	Climate Change Action Plan – Better Public Health and Environment	1.6000
Total: Operating Expense	4.4000				
Total: Expense	4.4000				

Executive Controls

Attachment 1

Education

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Capital Expense					
00045877 - EDU GRA Request: School Retrofits	200.0000	100203	Transfer payments	Greenhouse Gas Reduction Account - Schools	200.0000
Total: Capital Expense	200.0000				
Total: Expense	200.0000				

Executive Controls
Children and Youth Services

Attachment 1

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Operating Expense					
00046138 - Executive Controls – Child Protection Services, OOB, AutismTP, OBYAP	2,931.0753	370205	Transfer payments	Autism	290.7278
		370207	Transfer payments	Youth Justice Services	6.0000
				Child Protection Services	1,509.3475
		370208	Transfer payments	Ontario Child Benefit	1,125.0000
Total: Operating Expense	2,931.0753				
Total: Expense	2,931.0753				

Executive Controls

Attachment 1

Economic Development and Growth / Research, Innovation and Science

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Operating Expense					
00042167 - MRS CIPA Request : Cleantech Innovation Investment	10.8000	090301	Transfer payments	Greenhouse Gas Reduction Innovation Fund	10.8000
Total: Operating Expense	10.8000				
Total: Expense	10.8000				

Executive Controls

Attachment 1

Environment and Climate Change

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Operating Expense					
00041865 - MIECC Drive Clean	38.5000	111103	Transfer payments	Drive Clean Emissions Testing	38.5000
00046519 - MIECC GFA Executive Control	466.2326	110903	Employee benefits	SubAccount Not Applicable	2.4940
			Services	SubAccount Not Applicable	14.6730
			Salaries and wages	SubAccount Not Applicable	12.6993
			Transfer payments	Green Ontario Fund	375.0000
				Electric Vehicles	10.0000
				Government and Partnerships	51.3663
Total: Operating Expense	504.7326				
Total: Expense	504.7326				

Executive Controls
Attorney General

Attachment 1

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Capital Assets					
D0042227 - MAG AFP Court house Development - Halton Stage 2	3.6914	030505	Buildings - asset costs	SubAccount Not Applicable	3.6914
D0046295 - MAG Executive Control - Court Services - Buildings AFP	56.0832	030505	Buildings - asset costs	SubAccount Not Applicable	56.0832
Total: Capital Assets	59.7746				
Total: Asset	59.7746				
Capital Expense					
D0042227 - MAG AFP Court house Development - Halton Stage 2	3.2150	030503	Other transactions	Major Infrastructure Projects - Payments	3.2150
Total: Capital Expense	3.2150				
Operating Expense					
D0046308 - MAG Executive Control - Legal Aid Ontario, Sum of Transfer Payments	411.5291	030302	Transfer payments	Legal Aid Fund Certificates - Administration	24.3481
				Legal Aid Fund Certificates - Client Services	349.9001
				Legal Aid Fund Community Legal Clinics	37.2809
Total: Operating Expense	411.5291				
Total: Expense	414.7441				

Executive Controls

Attachment 1

Community Safety and Correctional Services

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Capital Assets					
D0046296 - MSCS Executive Control - Ontario Provincial Police - Buildings - Asset Costs	1.6482	260407	Buildings - asset costs	SubAccount Not Applicable	1.6482
D0046298 - MSCS Executive Control - Institutional Services Buildings Asset Costs	8.5131	260508	Buildings - asset costs	SubAccount Not Applicable	8.5131
Total: Capital Assets	10.1613				
Total: Asset	10.1613				
Capital Expense					
D0042079 - MSCS Corrections - New Multi-purpose Facilities in Thunder Bay & Ottawa	2.4057	260506	Other transactions	Capital Investments	2.4057
Total: Capital Expense	2.4057				
Operating Expense					
D0046309 - MSCS Executive Control - Federal-Provincial First Nations Policing Agreement	41.8370	260305	Transfer payments	Federal-Provincial First Nations Policing Agreement	41.8370
Total: Operating Expense	41.8370				
Total: Expense	44.2427				

Executive Controls

Attachment 1

Municipal Affairs / Housing

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Capital Expense					
DD041578 - MAY/MHD CGRA Request : Social Housing Apartment Improvement Program(SHIP) - New Program	85.0000	190404	Transfer payments	Social Housing Apartment Improvement Program	85.0000
Total: Capital Expense	85.0000				
Operating Expense					
DD041574 - MAY/MHD CGRA Request : Climate Change Building Research	1.3000	190209	Services	SubAccount Not Applicable	1.3000
DD041695 - MAY/MHD Building Regulations Program Note - Transformation of Building Regulatory Services	1.2337	190204	Employee benefits	SubAccount Not Applicable	0.0980
			Services	SubAccount Not Applicable	0.2450
			Salaries and wages	SubAccount Not Applicable	0.8907
Total: Operating Expense	2.5337				
Total: Expense	87.5337				

Executive Controls

Attachment 1

Advanced Education and Skills Development

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Capital Expense					
00043069 - MAESD GPA Request: Climate Change Action Plan's Green Fund Program for EPS Retrofits	100.0000	300203	Transfer payments	Greenhouse Gas Reduction Account – Postsecondary Retrofit Program	100.0000
Total: Capital Expense	100.0000				
Operating Expense					
00043342 - MAESD GPA Request: Low Carbon Building Skills Strategy	24.0000	300307	Transfer payments	GPA Low Carbon Building Skills	24.0000
Total: Operating Expense	24.0000				
Total: Expense	124.0000				

Executive Controls

Attachment 1

Natural Resources and Forestry

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Operating Expense					
00041478 - MNRF: GGPA Request: Land Use Carbon Inventory	0.7500	210307	Employee benefits	SubAccount Not Applicable	0.0127
			Services	SubAccount Not Applicable	0.6525
			Salaries and wages	SubAccount Not Applicable	0.0848
00041479 - MNRF: GGPA Request: Miss Timber Buildings Res & Dem Proj	4.8300	210307	Employee benefits	SubAccount Not Applicable	0.0427
			Salaries and wages	SubAccount Not Applicable	0.3050
			Transfer payments	GGPA - Miss Timber Building Project	4.4823
00041480 - MNRF: GGPA Request: 50 Million Trees	0.3800	210301	Transfer payments	GGPA - 50 Million Trees	0.3800
Total: Operating Expense	5.9600				
Total: Expense	5.9600				

Executive Controls

Attachment 1

Transportation

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Capital Expense					
D0041604 - MTO GFA Request: GFA Cycling Initiatives	50.0000	270203	Transfer payments	GFA - Cycling Infrastructure	50.0000
D0041605 - MTO GFA Request: Electric School Bus Pilot	8.0000	270203	Transfer payments	GFA - Electric Vehicle and Public Charging Infrastructure	8.0000
D0041607 - MTO GFA Request: EV Infrastructure at GO Transit Locations	0.7700	270203	Transfer payments	GFA - Electric Vehicle and Public Charging Infrastructure	0.7700
D0041608 - MTO GFA Request: EV Chargers Ontario Program	20.0000	270203	Transfer payments	GFA - Electric Vehicle and Public Charging Infrastructure	20.0000
D0045876 - MTO GFA Request: RER	359.0000	270203	Transfer payments	GFA - Regional Express Rail	359.0000
Total: Capital Expense	437.7700				
Operating Expense					
D0041606 - MTO GFA Request: Electric Vehicle Education and Awareness	3.0500	270202	Transfer payments	GFA - Electric Vehicle Education and Awareness	3.0500
D0043656 - MTO GFA Request: Electric Vehicle Incentive Program	47.0000	270202	Transfer payments	Electric Vehicle Incentive and Infrastructure Program	47.0000
D0046582 - MTO Ontario Seniors Public Transit Tax Credit	10.0000	270202	Transfer payments	Ontario Seniors Public Transit Tax Credit	10.0000

Executive Controls

Attachment 1

Transportation

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Vote/Item Control Amount	Standard Account	Sub-Account	Amount
Total: Operating Expense	60.0500			
Total: Expense	497.8200			

Executive Controls

Attachment 1

Energy

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Operating Expense					
00042201 - ENE CGRA Request: EV Overnight Charging Rebate Program	2,150.0000	290201	Transfer payments	Electric Vehicle Overnight Charging Rebate Program	2,150.0000
00046326 - ENE Wrap-up Executive Control VI 2905-1 EPM	1,464.0000	290501	Transfer payments	On-Reserve First Nations Delivery Credit	15.0000
				Ontario Electricity Support Program	140.0000
				Rural or Remote Rate Protection Program	344.0000
				Northern Ontario Energy Credit	26.0000
				Ontario Rebate for Electricity Consumers	939.0000
Total: Operating Expense	1,466.1500				
Total: Expense	1,466.1500				

Executive Controls

Attachment 1

Infrastructure

2017-18 Program Review, Renewal and Transformation

(\$ Millions)

Description	Total Executive Control Amount	Vote/Item	Standard Account	Sub-Account	Amount
Capital Expense					
00043066 - MD: CGRA Request: EV Charging Infrastructure	1.5000	400405	Services	SubAccount Not Applicable	1.5000
00045748 - MD: Community Hubs Appropriation Fund	0.0010	400306	Transfer payments	Community Hubs Appropriation Fund	0.0010
00046013 - MD: Executive Controls - Clean Water and Wastewater Fund	337.8337	400302	Transfer payments	Clean Water and Wastewater Fund - Provincial Contributions	0.0000
				Clean Water and Wastewater Fund - Federal Contributions	337.8337
00046831 - MD - Executive Control: Natural Gas Grant Program	5.5540	400302	Transfer payments	Natural Gas Access Program	5.5540
00046835 - MD: Executive Control - Federal Provincial Infrastructure Program- Federal Contribution	285.7609	400302	Transfer payments	Federal - Provincial Infrastructure Programs - Federal Contributions	285.7609
00046837 - MD: Executive Control - Federal-Provincial Infrastructure Programs - Provincial Contributions	65.8000	400302	Transfer payments	Federal - Provincial Infrastructure Programs - Provincial Contributions	65.8000
Total: Capital Expense	696.4496				
Total: Expense	696.4496				

Executive Controls Mnistry Summary

2017-18 Program Review, Renewal and Transformation

Mnistry	(\$M Accrual)
Amount	
Health and Long-Term Care	52,652.9153
Community and Social Services	9,047.9171
Agriculture, Food and Rural Affairs	4.4000
Education	200.0000
Children and Youth Services	2,931.0753
Economic Development and Growth / Research, Innovation and Science	10.8000
Environment and Climate Change	504.7326
Attorney General	474.5187
Community Safety and Correctional Services	54.4040
Municipal Affairs / Housing	87.5337
Advanced Education and Skills Development	124.0000
Natural Resources and Forestry	5.9600
Transportation	497.8200
Energy	1,466.1500
Infrastructure	696.4496
Total	68,758.6763