

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

The purpose of the Ministry of Consumer and Business Services is to be a responsive, innovative world leader in customer service, electronic service delivery, and consumer protection by delivering quality products for a fair, safe, dynamic and informed Ontario marketplace.

This purpose is realized by the ministry, its related agencies, and partners through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

| Accrual 2003-04 Estimates | PROGRAMS | Cash 2002-03 Estimates | Cash 2001-02 Actual |
|---------------------------------|--|------------------------------|---------------------------|
| \$ | | \$ | \$ |
| OPERATING | | | |
| 44,207,446 | Ministry Administration Program ¹ | 43,955,440 | 45,222,002 |
| 52,755,200 | Registration Program ^{2,3} | 54,884,600 | 56,726,601 |
| 9,887,300 | Consumer Protection and Public Safety/Business Standards Program ⁴ | 9,091,600 | 9,790,705 |
| 36,114,000 | Alcohol and Gaming Management Program ⁵ | 36,739,200 | 35,388,419 |
| 35,942,900 | Integrated Service Delivery Program ⁶ | 29,607,400 | 27,173,616 |
| 178,906,846 | Ministry Total Operating | 174,278,240 | 174,301,343 |
| 81,651,000 | Less: Special Warrants | 85,135,000 | - |
| 65,246 | Less: Statutory Appropriations | 62,840 | 2,445,477 |
| <u>97,190,600</u> | < TOTAL OPERATING TO BE VOTED | <u>89,080,400</u> | <u>171,855,866</u> |
| 178,906,846 | Ministry Total Operating | | |
| (24,000) | Adjustments for Bad Debt Expense | | |
| <u>178,882,846</u> | TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS | | |

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

MINISTRY OF CONSUMER AND BUSINESS SERVICES

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES
RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL

| VOTE and item | Cash 2002-03 Estimates | Adjustments from Cash to Accrual | 2002-03 Estimates Presented as Accrual | 2003-04 Estimates on Accrual Basis | Change from 2002-03 Estimates on Accrual Basis |
|---------------------|--|--|---|---|---|
| | \$ millions | \$ millions | \$ millions | \$ millions | \$ millions |
| OPERATING | | | | | |
| 801 | Ministry Administration Program | | | | |
| 1 | 43.9 | (0.3) | 43.6 | 44.2 | 0.5 |
| S | - | - | - | - | - |
| S | - | - | - | - | - |
| S | - | - | - | - | - |
| | <u>44.0</u> | <u>(0.3)</u> | <u>43.7</u> | <u>44.2</u> | <u>0.5</u> |
| 802 | Registration Program | | | | |
| 1 | 2.0 | (0.1) | 2.0 | 2.7 | 0.8 |
| 2 | 52.8 | (1.3) | 51.6 | 50.0 | (1.6) |
| S | - | - | - | - | - |
| S | - | - | - | - | - |
| | <u>54.9</u> | <u>(1.3)</u> | <u>53.6</u> | <u>52.8</u> | <u>(0.8)</u> |
| 803 | Consumer Protection and Public Safety/Business Standards Program | | | | |
| 1 | 0.6 | - | 0.5 | 0.6 | - |
| 2 | 5.8 | (0.1) | 5.6 | 6.4 | 0.8 |
| 3 | 1.6 | - | 1.6 | 1.7 | 0.2 |
| 4 | 1.2 | - | 1.1 | 1.2 | - |
| | <u>9.1</u> | <u>(0.2)</u> | <u>8.9</u> | <u>9.9</u> | <u>1.0</u> |
| 804 | Alcohol and Gaming Management Program | | | | |
| 1 | 36.7 | (1.1) | 35.7 | 36.1 | 0.4 |
| | <u>36.7</u> | <u>(1.1)</u> | <u>35.7</u> | <u>36.1</u> | <u>0.4</u> |
| 805 | Integrated Service Delivery Program | | | | |
| 1 | 29.6 | (0.5) | 29.1 | 35.9 | 6.8 |
| | <u>29.6</u> | <u>(0.5)</u> | <u>29.1</u> | <u>35.9</u> | <u>6.8</u> |
| | 174.3 | (3.3) | 171.0 | 178.9 | 7.9 |

Note: Amounts are rounded to the nearest one hundred thousand dollars and amounts less than fifty thousand dollars are shown as zero.

Totals may not add due to this rounding.

Adjustments from Cash to Accrual - Commencing in 2003-04, Estimates are prepared on the accrual basis of accounting. Information for 2002-03 and earlier years was prepared in the Estimates on the modified-cash basis. Information is provided in the following notes on the adjustments that increase or decrease the 2002-03 amounts to present them on the accrual basis in this reconciliation. The accrual presentation of the 2002-03 Estimates is not an official restatement; it is an approximation reflecting only the significant accrual adjustments as required to allow for a comparison between the 2003-04 and the 2002-03 Estimates on a consistent basis of accounting.

(Note: adjustments of less than \$0.05 million are not shown)

\$ millions

1. (0.3) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
2. (0.1) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat

MINISTRY OF CONSUMER AND BUSINESS SERVICES
RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL

3. (1.3) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
4. (0.1) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
5. (1.1) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
6. (0.5) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat

(3.3) << Total Adjustments

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

| Accrual 2003-04 Estimates | PROGRAMS | Cash 2002-03 Estimates | Cash 2001-02 Actual |
|---------------------------------|--|------------------------------|---------------------------|
| \$ | | \$ | \$ |
| CAPITAL | | | |
| 854,500 | Registration Program | 509,600 | - |
| 854,500 | Ministry Total Capital | 509,600 | - |
| 471,300 | Less: Special Warrants | 500,000 | - |
| <u>383,200</u> | < TOTAL CAPITAL TO BE VOTED | <u>9,600</u> | <u>-</u> |
| 854,500 | Ministry Total Capital | | |
| <u>854,500</u> | TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS | | |

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MINISTRY OF CONSUMER AND BUSINESS SERVICES

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES
RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL

| VOTE and item | Cash 2002-03 Estimates | Adjustments from Cash to Accrual | 2002-03 Estimates Presented as Accrual | 2003-04 Estimates on Accrual Basis | Change from 2002-03 Estimates on Accrual Basis |
|---------------------|-------------------------------|--|---|---|---|
| | \$ millions | \$ millions | \$ millions | \$ millions | \$ millions |
| CAPITAL | | | | | |
| 802 | Registration Program | | | | |
| 3 | Accommodation Capital | 0.5 | - | 0.5 | 0.9 |
| | | <u>0.5</u> | <u>-</u> | <u>0.5</u> | <u>0.9</u> |
| | Ministry Total Capital | <u>0.5</u> | <u>-</u> | <u>0.5</u> | <u>0.9</u> |

Note: Amounts are rounded to the nearest one hundred thousand dollars and amounts less than fifty thousand dollars are shown as zero.

Totals may not add due to this rounding.

Adjustments from Cash to Accrual - Commencing in 2003-04, Estimates are prepared on the accrual basis of accounting. Information for 2002-03 and earlier years was prepared in the Estimates on the modified-cash basis. Information is provided in the following notes on the adjustments that increase or decrease the 2002-03 amounts to present them on the accrual basis in this reconciliation. The accrual presentation of the 2002-03 Estimates is not an official restatement; it is an approximation reflecting only the significant accrual adjustments as required to allow for a comparison between the 2003-04 and the 2002-03 Estimates on a consistent basis of accounting.
(Note: adjustments of less than \$0.05 million are not shown)

no adjustments from cash to accrual

MINISTRY OF CONSUMER AND BUSINESS SERVICES

MINISTRY ADMINISTRATION PROGRAM :

This program provides administration and support services to ministry programs.

| VOTE and item | Accrual 2003-04 Estimates | PROGRAM AND ACTIVITIES | Cash 2002-03 Estimates | Cash 2001-02 Actual |
|---------------------|---------------------------------|---|------------------------------|---------------------------|
| | \$ | | \$ | \$ |
| 801 | | MINISTRY ADMINISTRATION PROGRAM | | |
| OPERATING | | | | |
| 1 | 44,158,200 | Ministry Administration ¹ | 43,908,600 | 45,176,525 |
| S | 36,057 | Minister's Salary, the <i>Executive Council Act</i> | 35,006 | 33,987 |
| S | 12,189 | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .. | 11,834 | 11,490 |
| S | 1,000 | Bad Debt Expense, the <i>Financial Administration Act</i> | - | - |
| | <u>44,207,446</u> | Total Operating | <u>43,955,440</u> | <u>45,222,002</u> |
| | 20,963,100 | Less: Special Warrants | 21,248,000 | - |
| | 49,246 | Less: Statutory Appropriations | 46,840 | 45,477 |
| | <u>23,195,100</u> | Amount to be Voted | <u>22,660,600</u> | <u>45,176,525</u> |

- NOTES -

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MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

| OPERATING | | | |
|--|-------------------|----|-------------------|
| Ministry Administration (801-1) | | \$ | |
| Salaries and wages | 7,359,200 | | |
| Employee benefits | 975,500 | | |
| Transportation and communication | 381,400 | | |
| Services | 35,507,900 | | |
| Supplies and equipment | 301,300 | | |
| | <u>44,525,300</u> | | |
| Less: Recoveries | 367,100 | | |
| | <u>44,158,200</u> | | |
| | | | |
| <i>Main Office</i> | | \$ | |
| Salaries and wages | 948,300 | | |
| Employee benefits | 155,000 | | |
| Transportation and communication | 77,200 | | |
| Services | 100,900 | | |
| Supplies and equipment | 56,800 | | |
| | <u>1,338,200</u> | | |
| | | | |
| <i>Financial and Administrative Services</i> | | \$ | |
| Salaries and wages | 3,812,700 | | |
| Employee benefits | 440,100 | | |
| Transportation and communication | 83,900 | | |
| Services | 24,250,900 | | |
| Supplies and equipment | 95,000 | | |
| | <u>28,682,600</u> | | |
| Less: Recoveries | 367,100 | | |
| | <u>28,315,500</u> | | |
| | | | |
| <i>Human Resources</i> | | \$ | |
| Salaries and wages | 780,500 | | |
| Employee benefits | 130,100 | | |
| Transportation and communication | 95,400 | | |
| Services | 27,200 | | |
| Supplies and equipment | 19,000 | | |
| | <u>1,052,200</u> | | |
| | | | |
| | | | \$ |
| <i>Communications Services</i> | | | \$ |
| Salaries and wages | 1,008,500 | | |
| Employee benefits | 124,700 | | |
| Transportation and communication | 70,900 | | |
| Services | 355,900 | | |
| Supplies and equipment | 76,000 | | |
| | <u>1,636,000</u> | | |
| | | | |
| <i>Analysis and Planning</i> | | \$ | |
| Salaries and wages | 800,200 | | |
| Employee benefits | 125,600 | | |
| Transportation and communication | 19,900 | | |
| Services | 14,600 | | |
| Supplies and equipment | 27,900 | | |
| | <u>988,200</u> | | |
| | | | |
| <i>Legal Services</i> | | \$ | |
| Salaries and wages | 9,000 | | |
| Transportation and communication | 21,700 | | |
| Services | 2,761,300 | | |
| Supplies and equipment | 22,000 | | |
| | <u>2,814,000</u> | | |
| | | | |
| <i>Audit Services</i> | | \$ | |
| Transportation and communication | 12,400 | | |
| Services | 509,700 | | |
| Supplies and equipment | 4,600 | | |
| | <u>526,700</u> | | |
| | | | |
| <i>Information Systems</i> | | \$ | |
| Services | 7,487,400 | | |
| | <u>7,487,400</u> | | |
| | | | |
| Statutory Appropriations | | | |
| Minister's Salary, the <i>Executive Council Act</i> .. | | | 36,057 |
| Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | | 12,189 |
| Other transactions | | | |
| Bad Debt Expense, the <i>Financial Administration Act</i> | | | 1,000 |
| | | | <u>49,246</u> |
| Total Operating for Ministry Administration Program | | | <u>44,207,446</u> |

MINISTRY OF CONSUMER AND BUSINESS SERVICES

REGISTRATION PROGRAM :

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it registers and maintains accurate information on births, adoptions, marriages, deaths and legal name changes to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement. It also manages the legal identification or establishment of almost all of the business and not-for-profit entities operating in Ontario and the provision of public access to registered information about these entities.

| VOTE and item | Accrual 2003-04 Estimates | PROGRAM AND ACTIVITIES | Cash 2002-03 Estimates | Cash 2001-02 Actual |
|---------------------|---------------------------------|---|------------------------------|---------------------------|
| | \$ | | \$ | \$ |
| 802 | | REGISTRATION PROGRAM | | |
| OPERATING | | | | |
| 1 | 2,748,300 | Program Administration ² | 2,034,600 | 2,138,326 |
| 2 | 49,990,900 | Registration Services ³ | 52,834,000 | 52,188,275 |
| S | 15,000 | Crown Contribution re Judges' Plan, the <i>Registry Act</i> | 15,000 | - |
| S | 1,000 | Claims against Land Titles Assurance Fund | 1,000 | 2,400,000 |
| | <u>52,755,200</u> | Total Operating | <u>54,884,600</u> | <u>56,726,601</u> |
| | 24,819,400 | Less: Special Warrants | 27,116,000 | - |
| | 16,000 | Less: Statutory Appropriations | 16,000 | 2,400,000 |
| | <u>27,919,800</u> | Amount to be Voted | <u>27,752,600</u> | <u>54,326,601</u> |
| CAPITAL | | | | |
| 3 | 854,500 | Accommodation Capital | 509,600 | - |
| | 854,500 | Total Capital | 509,600 | - |
| | 471,300 | Less: Special Warrants | 500,000 | - |
| | <u>383,200</u> | Amount to be Voted | <u>9,600</u> | <u>-</u> |

- NOTES -

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MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

| OPERATING | | <i>Office of the Registrar</i> | |
|--|-------------------|--|-------------------|
| Program Administration (802-1) | | <i>General</i> | |
| | \$ | | \$ |
| Salaries and wages | 1,921,300 | Salaries and wages | 6,436,500 |
| Employee benefits | 289,800 | Employee benefits | 1,117,500 |
| Transportation and communication | 154,300 | Transportation and communication | 2,717,300 |
| Services | 234,500 | Services | 3,488,100 |
| Supplies and equipment | 149,400 | Supplies and equipment | 424,700 |
| | <u>2,749,300</u> | | <u>14,184,100</u> |
| Less: Recoveries | 1,000 | | |
| | <u>2,748,300</u> | | |
| Registration Services (802-2) | | Statutory Appropriations | |
| Salaries and wages | 33,721,000 | Other transactions | \$ |
| Employee benefits | 4,925,700 | Crown Contribution re | |
| Transportation and communication | 3,639,200 | Judges' Plan, the <i>Registry</i> | |
| Services | 6,172,400 | <i>Act</i> | 15,000 |
| Supplies and equipment | 1,565,300 | Claims against Land Titles | |
| | <u>50,023,600</u> | Assurance Fund | 1,000 |
| Less: Recoveries | 32,700 | | <u>16,000</u> |
| | <u>49,990,900</u> | | <u>16,000</u> |
| <i>Companies and Personal</i> | | Total Operating for Registration Program | |
| <i>Property Security</i> | | | <u>52,755,200</u> |
| <i>Registration</i> | | | |
| | \$ | CAPITAL | |
| Salaries and wages | 5,072,900 | Accommodation Capital (802-3) | |
| Employee benefits | 804,300 | \$ | |
| Transportation and communication | 490,300 | Services | 854,500 |
| Services | 2,362,900 | | <u>854,500</u> |
| Supplies and equipment | 476,900 | Total Capital for Registration Program | |
| | <u>9,207,300</u> | | <u>854,500</u> |
| Less: Recoveries | 1,000 | | |
| | <u>9,206,300</u> | | |
| <i>Real Property Registration</i> | | | |
| | \$ | | |
| Salaries and wages | 22,211,600 | | |
| Employee benefits | 3,003,900 | | |
| Transportation and communication | 431,600 | | |
| Services | 321,400 | | |
| Supplies and equipment | 663,700 | | |
| | <u>26,632,200</u> | | |
| Less: Recoveries | 31,700 | | |
| | <u>26,600,500</u> | | |

MINISTRY OF CONSUMER AND BUSINESS SERVICES

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM :

This program deals with central policy development for the ministry and provides governance, accountability, and relationship management with respect to the ministry's agencies, Administrative Authorities, and other service delivery partners. In addition, it provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The Licence Appeal Tribunal hears licencing and registration appeals and compensation decisions.

| VOTE and item | Accrual 2003-04 Estimates | PROGRAM AND ACTIVITIES | Cash 2002-03 Estimates | Cash 2001-02 Actual |
|---------------------|---------------------------------|---|------------------------------|---------------------------|
| | \$ | | \$ | \$ |
| 803 | | CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM | | |
| OPERATING | | | | |
| 1 | 554,600 | Program Administration | 564,900 | 547,545 |
| 2 | 6,434,400 | Marketplace Standards and Services ⁴ | 5,754,800 | 6,007,959 |
| 3 | 1,738,800 | Sector Liaison | 1,607,400 | 2,299,519 |
| 4 | 1,159,500 | Licence Appeal Tribunal | 1,164,500 | 935,682 |
| | <u>9,887,300</u> | Total Operating | <u>9,091,600</u> | <u>9,790,705</u> |
| | 5,561,900 | Less: Special Warrants | 4,996,000 | - |
| | <u>4,325,400</u> | Amount to be Voted | <u>4,095,600</u> | <u>9,790,705</u> |

- NOTES -

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MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

| OPERATING | | Sector Liaison (803-3) | \$ |
|--|------------------|---|-------------------------|
| Program Administration (803-1) | \$ | | |
| Salaries and wages | 429,300 | Salaries and wages | 1,055,300 |
| Employee benefits | 70,300 | Employee benefits | 321,500 |
| Transportation and communication | 15,000 | Transportation and communication | 20,000 |
| Services | 25,000 | Services | 818,800 |
| Supplies and equipment | 15,000 | Supplies and equipment | 25,000 |
| | <u>554,600</u> | | <u>2,240,600</u> |
| Marketplace Standards and Services (803-2) | | Less: Recoveries | <u>501,800</u> |
| Salaries and wages | 4,186,900 | | <u>1,738,800</u> |
| Employee benefits | 686,600 | Licence Appeal Tribunal (803-4) | |
| Transportation and communication | 342,100 | Salaries and wages | 633,800 |
| Services | 1,061,800 | Employee benefits | 113,600 |
| Supplies and equipment | 177,000 | Transportation and communication | 94,200 |
| | <u>6,454,400</u> | Services | 282,000 |
| Less: Recoveries | 20,000 | Supplies and equipment | 35,900 |
| | <u>6,434,400</u> | | <u>1,159,500</u> |
| | | Total Operating for Consumer Protection and Public Safety/Business Standards Program | <u><u>9,887,300</u></u> |

MINISTRY OF CONSUMER AND BUSINESS SERVICES

ALCOHOL AND GAMING MANAGEMENT PROGRAM :

This program establishes the regulatory framework and sets and enforces standards in specific business sectors through the Alcohol and Gaming Commission of Ontario. It maintains a database of consumer complaints, inspects and investigates questionable business practices, and takes enforcement measures when necessary. It also serves a compelling need for consumer protection or standards in industries where the risks of criminal activity and potential social costs are high (e.g. casino gambling, beverage alcohol).

| VOTE and item | Accrual 2003-04 Estimates | PROGRAM AND ACTIVITIES | Cash 2002-03 Estimates | Cash 2001-02 Actual |
|---------------------|---------------------------------|---|------------------------------|---------------------------|
| | \$ | | \$ | \$ |
| 804 | | ALCOHOL AND GAMING MANAGEMENT PROGRAM | | |
| OPERATING | | | | |
| 1 | 36,114,000 | Alcohol and Gaming Commission of Ontario ⁵ | 36,739,200 | 35,388,419 |
| | 36,114,000 | Total Operating | 36,739,200 | 35,388,419 |
| | 16,664,700 | Less: Special Warrants | 18,052,000 | - |
| | <u>19,449,300</u> | Amount to be Voted | <u>18,687,200</u> | <u>35,388,419</u> |

- NOTES -

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MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|--|--------------------------|
| Alcohol and Gaming Commission of Ontario (804-1) | \$ |
| Salaries and wages | 28,401,700 |
| Employee benefits | 4,380,800 |
| Transportation and communication | 2,414,700 |
| Services | 3,524,500 |
| Supplies and equipment | 2,057,400 |
| | <u>40,779,100</u> |
| Less: Recoveries | 4,665,100 |
| | <u>36,114,000</u> |
| Total Operating for Alcohol and Gaming Management Program | <u><u>36,114,000</u></u> |

MINISTRY OF CONSUMER AND BUSINESS SERVICES

INTEGRATED SERVICE DELIVERY PROGRAM :

This program plays an enterprise and leadership role in achieving the government's vision of high quality integrated service delivery for businesses and individuals. The program provides a number of customer services through Publications Ontario, Access and Inquiry Services, Government Information Centers, and Ontario Business Connects. Through a private sector consortium, the program will deliver the integrated electronic government services and products to individuals such as: current legislation and government publications, the ability to change addresses with several ministries, and renewals of outdoor cards and vehicle licence plate stickers, etc.

| VOTE and item | Accrual 2003-04 Estimates | PROGRAM AND ACTIVITIES | Cash 2002-03 Estimates | Cash 2001-02 Actual |
|---------------------|---------------------------------|--|------------------------------|---------------------------|
| | \$ | | \$ | \$ |
| 805 | | INTEGRATED SERVICE DELIVERY PROGRAM | | |
| OPERATING | | | | |
| 1 | 35,942,900 | Integrated Service Delivery ⁶ | 29,607,400 | 27,173,616 |
| | 35,942,900 | Total Operating | 29,607,400 | 27,173,616 |
| | 13,641,900 | Less: Special Warrants | 13,723,000 | - |
| | <u>22,301,000</u> | Amount to be Voted | <u>15,884,400</u> | <u>27,173,616</u> |

- NOTES -

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

