

MINISTRY OF CITIZENSHIP

SUMMARY

The Ministry of Citizenship works in partnership to help individuals and the diverse communities of the province flourish. We develop and enforce human rights legislation, support and promote diversity, voluntary action, and equal opportunity for all Ontarians, advance women's economic independence, prevent violence against women and their children, and help seniors live safe, active, independent and meaningful lives.

Accrual 2003-04 Estimates	PROGRAMS	Cash 2002-03 Estimates	Cash 2001-02 Actual
\$		\$	\$
OPERATING			
19,122,346	Ministry Administration Program ¹	17,915,340	17,439,769
31,774,100	Citizenship Program ^{2,3}	31,962,200	32,479,417
16,456,700	Ontario Women's Directorate Program ⁴	12,665,800	11,179,258
1,070,400	Ontario Seniors' Secretariat Program	1,049,100	2,029,238
7,308,900	Regional Services Program ⁵	7,289,100	7,143,521
<u>75,732,446</u>	Ministry Total Operating	<u>70,881,540</u>	<u>70,271,203</u>
53,513,600	Less: Special Warrants	21,658,000	-
48,246	Less: Statutory Appropriations	46,840	45,477
<u>22,170,600</u>	< TOTAL OPERATING TO BE VOTED	<u>49,176,700</u>	<u>70,225,726</u>
<u>75,732,446</u>	Ministry Total Operating		
<u>75,732,446</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.

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- NOTES -

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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Cash 2002-03 Estimates	Cash 2001-02 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2002-03 Printed Estimates	70,881,540	
1.2 2001-02 Public Accounts		72,597,503
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		327,700
2.2 Transfer of functions to other Ministries		(2,654,000)
	70,881,540	70,271,203

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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						
601	Ministry Administration Program					
1	Ministry Administration ¹	17.9	(0.5)	17.4	19.1	1.7
S	Minister's Salary, the <i>Executive Council Act</i>	-	-	-	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	-	-	-	-
		<u>17.9</u>	<u>(0.5)</u>	<u>17.4</u>	<u>19.1</u>	<u>1.7</u>
602	Citizenship Program					
1	Citizenship ²	19.7	(0.3)	19.4	18.7	(0.6)
2	Ontario Human Rights Commission ³	11.4	(0.5)	10.9	12.2	1.3
3	Human Rights Tribunal of Ontario	0.9	-	0.9	0.9	-
		<u>32.0</u>	<u>(0.8)</u>	<u>31.2</u>	<u>31.8</u>	<u>0.6</u>
603	Ontario Women's Directorate Program					
1	Ontario Women's Directorate ⁴	12.7	(0.1)	12.5	16.5	3.9
		<u>12.7</u>	<u>(0.1)</u>	<u>12.5</u>	<u>16.5</u>	<u>3.9</u>
604	Ontario Seniors' Secretariat Program					
1	Ontario Seniors' Secretariat	1.0	-	1.0	1.1	-
		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>1.1</u>	<u>-</u>
605	Regional Services Program					
1	Regional Services ⁵	7.3	(0.3)	7.0	7.3	0.3
		<u>7.3</u>	<u>(0.3)</u>	<u>7.0</u>	<u>7.3</u>	<u>0.3</u>
	Ministry Total Operating	<u>70.9</u>	<u>(1.7)</u>	<u>69.2</u>	<u>75.7</u>	<u>6.6</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)

\$ millions

- (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
- (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
- (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
- (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

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RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL

5. (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

(1.7) << Total Adjustments

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MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program ensures efficient provision of administrative services, including strategic business and resource planning and effective support and advice to line managers while achieving Ministry and government objectives.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
601		MINISTRY ADMINISTRATION PROGRAM		
OPERATING				
1	19,074,100	Ministry Administration ¹	17,868,500	17,394,292
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
	<u>19,122,346</u>	Total Operating	<u>17,915,340</u>	<u>17,439,769</u>
	14,740,700	Less: Special Warrants	5,293,000	-
	48,246	Less: Statutory Appropriations	46,840	45,477
	<u>4,333,400</u>	Amount to be Voted	<u>12,575,500</u>	<u>17,394,292</u>

- NOTES -

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CITIZENSHIP PROGRAM :

The Citizenship Program develops and enforces human rights legislation, and supports and promotes diversity, equal opportunity, responsible citizenship and voluntary action for the economic and social benefit of Ontario communities.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
602		CITIZENSHIP PROGRAM		
OPERATING				
1	18,718,500	Citizenship ²	19,672,200	20,271,559
2	12,189,400	Ontario Human Rights Commission ³	11,406,400	11,360,049
3	866,200	Human Rights Tribunal of Ontario	883,600	847,809
	<u>31,774,100</u>	Total Operating	<u>31,962,200</u>	<u>32,479,417</u>
	21,933,800	Less: Special Warrants	10,045,000	-
	<u>9,840,300</u>	Amount to be Voted	<u>21,917,200</u>	<u>32,479,417</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Citizenship (602-1)		\$	
Salaries and wages	5,576,700		
Employee benefits	644,800		
Transportation and communication	540,700		
Services	2,910,300		
Supplies and equipment	458,900		
Transfer payments		\$	
Settlement and Integration			
Grants	5,840,800		
Volunteer Initiatives	2,446,300		
Partnership Projects	300,000		
Grants on behalf of other			
Ministries	1,000		
	<u>8,588,100</u>		
	18,719,500		
Less: Recoveries	<u>1,000</u>		
	<u>18,718,500</u>		
			\$
			Ontario Human Rights Commission (602-2)
			Salaries and wages
			Employee benefits
			Transportation and communication
			Services
			Supplies and equipment
			<u>12,189,400</u>
			Human Rights Tribunal of Ontario (602-3)
			Salaries and wages
			Employee benefits
			Transportation and communication
			Services
			Supplies and equipment
			<u>866,200</u>
			Total Operating for Citizenship Program
			<u>31,774,100</u>

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ONTARIO WOMEN'S DIRECTORATE PROGRAM :

The Ontario Women's Directorate Program works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
603		ONTARIO WOMEN'S DIRECTORATE PROGRAM		
OPERATING				
1	16,456,700	Ontario Women's Directorate ⁴	12,665,800	11,179,258
	16,456,700	Total Operating	12,665,800	11,179,258
	11,236,000	Less: Special Warrants	3,550,000	-
	<u>5,220,700</u>	Amount to be Voted	<u>9,115,800</u>	<u>11,179,258</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Women's Directorate (603-1)	\$	
Salaries and wages		2,087,800
Employee benefits		243,100
Transportation and communication		180,300
Services		1,755,300
Supplies and equipment		76,900
Transfer payments	\$	
Violence Prevention		
Initiatives	7,107,000	
Economic Independence		
Initiatives	5,006,300	
		<u>12,113,300</u>
		<u>16,456,700</u>
Total Operating for Ontario Women's Directorate Program		<u><u>16,456,700</u></u>

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ONTARIO SENIORS' SECRETARIAT PROGRAM :

The Ontario Seniors' Secretariat Program undertakes or influences policy initiatives that improve the quality of life of Ontario seniors, and supports public education efforts for and about Ontario seniors.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
604		ONTARIO SENIORS' SECRETARIAT PROGRAM		
OPERATING				
1	1,070,400	Ontario Seniors' Secretariat	1,049,100	2,029,238
	<u>1,070,400</u>	Total Operating	<u>1,049,100</u>	<u>2,029,238</u>
	717,500	Less: Special Warrants	370,000	-
	<u>352,900</u>	Amount to be Voted	<u>679,100</u>	<u>2,029,238</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Seniors' Secretariat (604-1)	\$
Salaries and wages	679,100
Employee benefits	89,800
Transportation and communication	40,000
Services	178,500
Supplies and equipment	60,000
Transfer payments	
Seniors' Secretariat Initiatives	<u>23,000</u>
	<u>1,070,400</u>
Total Operating for Ontario Seniors' Secretariat Program	<u><u>1,070,400</u></u>

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REGIONAL SERVICES PROGRAM :

Regional Services delivers the core business programs and services to clients across Ontario in support of the activities of the Ministry of Culture, the Ministry of Tourism and Recreation and the Ministry of Citizenship.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
605		REGIONAL SERVICES PROGRAM		
OPERATING				
1	7,308,900	Regional Services ⁵	7,289,100	7,143,521
	7,308,900	Total Operating	7,289,100	7,143,521
	4,885,600	Less: Special Warrants	2,400,000	-
	<u>2,423,300</u>	Amount to be Voted	<u>4,889,100</u>	<u>7,143,521</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Services (605-1)	\$
Salaries and wages	5,461,900
Employee benefits	623,800
Transportation and communication	441,000
Services	505,000
Supplies and equipment	<u>277,200</u>
	<u>7,308,900</u>
Total Operating for Regional Services Program	<u><u>7,308,900</u></u>

