

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

The mandate of the Ministry is to fund and manage an integrated and cost-effective system of community-based services for adults. These services increase community and individual self-reliance, and help our most vulnerable citizens to live with dignity.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
30,952,246	Ministry Administration Program	10,283,800	20,668,446	21,464,581
6,286,299,000	Adults' Services Program	321,299,200	5,964,999,800	5,889,137,982
6,317,251,246	<b>Ministry Total Operating</b>	331,583,000	5,985,668,246	5,910,602,563
-	<b>Less: Special Warrants</b>	(3,256,915,100)	3,256,915,100	-
20,448,246	<b>Less: Statutory Appropriations</b>	5,200,000	15,248,246	45,416
6,296,803,000	< TOTAL OPERATING TO BE VOTED	3,583,298,100	2,713,504,900	5,910,557,147
6,317,251,246	<b>Ministry Total Operating</b>	331,583,000	5,985,668,246	
6,317,251,246	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	331,583,000	5,985,668,246	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>		
1. Previously Published Data		
1.1 2003-04 Printed Estimates	8,281,215,746	
1.2 2002-03 Public Accounts		8,060,235,736
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(2,295,547,500)	(2,149,633,173)
	5,985,668,246	5,910,602,563

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
22,450,000	Adults' Services Program	6,700,000	15,750,000	-
22,450,000	<b>Ministry Total Assets</b>	6,700,000	15,750,000	-
-	<b>Less: Special Warrants</b>	(7,875,000)	7,875,000	-
22,450,000	< TOTAL ASSETS TO BE VOTED	14,575,000	7,875,000	-

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING Assets</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	15,830,000	
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(80,000)	
	15,750,000	0

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
21,100,000	Adults' Services Program	8,100,000	13,000,000	16,467,336
21,100,000	<b>Ministry Total Capital</b>	8,100,000	13,000,000	16,467,336
-	<b>Less: Special Warrants</b>	(3,200,000)	3,200,000	-
21,100,000	< TOTAL CAPITAL TO BE VOTED	11,300,000	9,800,000	16,467,336
21,100,000	<b>Ministry Total Capital</b>	8,100,000	13,000,000	
21,100,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	8,100,000	13,000,000	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	13,000,000	
1.2 2002-03 Public Accounts		23,264,027
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(6,796,691)
	13,000,000	16,467,336

---

**MINISTRY OF COMMUNITY AND SOCIAL SERVICES**


---

**MINISTRY ADMINISTRATION PROGRAM :**

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>701</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	30,904,000	Ministry Administration .....	10,283,800	20,620,200	21,419,165
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	10,411
	<u>30,952,246</u>	Total Operating .....	<u>10,283,800</u>	<u>20,668,446</u>	<u>21,464,581</u>
	-	Less: Special Warrants .....	(10,305,200)	10,305,200	-
	48,246	Less: Statutory Appropriations .....	-	48,246	45,416
	<u>30,904,000</u>	<b>Amount to be Voted</b> .....	<u>20,589,000</u>	<u>10,315,000</u>	<u>21,419,165</u>

- NOTES -



---



---

**MINISTRY OF COMMUNITY AND SOCIAL SERVICES**


---



---

**ADULTS' SERVICES PROGRAM :**

Effective and accountable social and community services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help our most vulnerable citizens, and include violence against women prevention initiatives, the strategy on homelessness, the Aboriginal Healing and Wellness Strategy, and services for people with developmental disabilities and other special needs.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>702</b>		<b>ADULTS' SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	24,494,900	Program Administration .....	(4,978,300)	29,473,200	35,703,781
2	14,088,000	Field Administration .....	1,788,600	12,299,400	11,365,435
3	4,817,269,300	Financial and Employment Supports .....	250,968,700	4,566,300,600	4,548,780,041
4	188,486,400	Adults' Social Services .....	21,502,000	166,984,400	167,924,569
6	1,178,129,100	Developmental Services - Adults and Children .....	34,940,900	1,143,188,200	1,096,053,660
7	43,431,300	Family Responsibility Office .....	11,877,300	31,554,000	29,310,496
S	20,400,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	5,200,000	15,200,000	-
	6,286,299,000	Total Operating .....	321,299,200	5,964,999,800	5,889,137,982
	-	Less: Special Warrants .....	(3,246,609,900)	3,246,609,900	-
	20,400,000	Less: Statutory Appropriations .....	5,200,000	15,200,000	-
	<u>6,265,899,000</u>	<b>Amount to be Voted</b> .....	<u>3,562,709,100</u>	<u>2,703,189,900</u>	<u>5,889,137,982</u>
<b>Assets</b>					
9	22,450,000	Adults' Services .....	6,700,000	15,750,000	-
	22,450,000	Total Assets .....	6,700,000	15,750,000	-
	-	Less: Special Warrants .....	(7,875,000)	7,875,000	-
	<u>22,450,000</u>	<b>Amount to be Voted</b> .....	<u>14,575,000</u>	<u>7,875,000</u>	<u>-</u>
<b>CAPITAL</b>					
8	21,100,000	Adults' Services .....	8,100,000	13,000,000	16,467,336
	21,100,000	Total Capital .....	8,100,000	13,000,000	16,467,336
	-	Less: Special Warrants .....	(3,200,000)	3,200,000	-
	<u>21,100,000</u>	<b>Amount to be Voted</b> .....	<u>11,300,000</u>	<u>9,800,000</u>	<u>16,467,336</u>

---

- NOTES -

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>		<i>Financial and Employment Assistance</i>	
Program Administration (702-1)	\$		\$
Salaries and wages .....	9,468,200	Salaries and wages .....	104,131,600
Employee benefits .....	1,281,400	Employee benefits .....	16,678,000
Transportation and communication .....	948,600	Transportation and communication .....	29,947,200
Services .....	12,098,000	Services .....	37,965,600
Supplies and equipment .....	698,700	Supplies and equipment .....	24,801,800
	<u>24,494,900</u>		
Field Administration (702-2)		Transfer payments	\$
Salaries and wages .....	10,475,700	Ontario Disability Support Program - Financial Assistance	2,245,730,000
Employee benefits .....	1,076,500	Ontario Disability Support Program - Employment Assistance	51,530,000
Transportation and communication .....	314,700	Ontario Works - Financial Assistance	1,563,570,000
Services .....	2,028,800	Ontario Works - Employment Assistance	140,500,000
Supplies and equipment .....	192,300	Ontario Drug Benefit Plan	598,829,300
	<u>14,088,000</u>		<u>4,600,159,300</u>
Financial and Employment Supports (702-3)			4,813,683,500
Salaries and wages .....	105,860,000	Less: Recoveries .....	1,600,000
Employee benefits .....	16,789,900		<u>4,812,083,500</u>
Transportation and communication .....	30,461,800		
Services .....	40,590,500		
Supplies and equipment .....	25,007,800		
Transfer payments	\$		
Ontario Disability Support Program - Financial Assistance	2,245,730,000		
Ontario Disability Support Program - Employment Assistance	51,530,000		
Ontario Works - Financial Assistance	1,563,570,000		
Ontario Works - Employment Assistance	140,500,000		
Ontario Drug Benefit Plan	598,829,300		
	<u>4,600,159,300</u>		
Less: Recoveries .....	1,600,000		
	<u>4,817,269,300</u>		
		<i>Social Benefits Tribunal</i>	
			\$
		Salaries and wages .....	1,728,400
		Employee benefits .....	111,900
		Transportation and communication .....	514,600
		Services .....	2,624,900
		Supplies and equipment .....	206,000
			<u>5,185,800</u>

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

---

---

- NOTES -

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	\$	<b>Assets</b>	
Other transactions		Adults' Services (702-9)	\$
Bad Debt Expense, the <i>Financial Administration Act</i> .....	20,400,000	Advances and recoverable amounts	\$
	<u>20,400,000</u>	Ontario Disability Support Program - Financial Assistance .....	20,397,000
Adults' Social Services (702-4)		Supports to Community Living .....	2,050,000
Salaries and wages .....	1,354,000	Violence Against Women ...	1,000
Employee benefits .....	171,100	Residential Services .....	1,000
Transportation and communication .....	53,500	Supportive Services .....	<u>1,000</u>
Services .....	49,800		22,450,000
Supplies and equipment .....	33,000		<u>22,450,000</u>
Transfer payments	\$	<i>Financial and Employment Supports</i>	\$
Violence Against Women ...	102,233,200	Advances and recoverable amounts	
Supports to Community Living .....	69,562,200	Ontario Disability Support Program - Financial Assistance .....	20,397,000
Aboriginal Healing and Wellness Strategy .....	<u>15,029,600</u>		<u>20,397,000</u>
	186,825,000	<i>Adults' Social Services</i>	\$
	<u>188,486,400</u>	Advances and recoverable amounts	\$
Developmental Services - Adults and Children (702-6)		Supports to Community Living .....	2,050,000
Salaries and wages .....	96,739,300	Violence Against Women ...	<u>1,000</u>
Employee benefits .....	16,007,200		2,051,000
Transportation and communication .....	227,400		<u>2,051,000</u>
Services .....	14,321,100	<i>Developmental Services</i>	\$
Supplies and equipment .....	10,023,700	Advances and recoverable amounts	\$
Transfer payments	\$	Residential Services ....	1,000
Residential services .....	617,354,900	Supportive Services ....	<u>1,000</u>
Supportive services .....	423,155,500		2,000
Payments in Lieu of Municipal Taxes .....	<u>300,000</u>		2,000
	1,040,810,400		<u>2,000</u>
	<u>1,178,129,100</u>		2,000
Family Responsibility Office (702-7)			<u>2,000</u>
Salaries and wages .....	23,136,300		2,000
Employee benefits .....	3,204,200		<u>2,000</u>
Transportation and communication .....	2,137,900		2,000
Services .....	13,860,000		<u>2,000</u>
Supplies and equipment .....	<u>1,092,900</u>		2,000
	43,431,300		<u>2,000</u>
Total Operating for Adults' Services Program	<u><u>6,286,299,000</u></u>	Total Assets for Adults' Services Program	<u><u>22,450,000</u></u>

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

---

---

- NOTES -

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

<b>CAPITAL</b>		
Adults' Services (702-8)		\$
Transfer payments		\$
Capital Grants . . . . .	18,100,000	
Partner Facility Renewal . . . . .	<u>3,000,000</u>	
		<u>21,100,000</u>
		<u>21,100,000</u>
Total Capital for Adults' Services Program		<u><u>21,100,000</u></u>

