

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care facilities and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
167,536,135	Ministry Administration Program	12,274,832	155,261,303	160,376,043
413,640,500	Health Policy and Research Program	49,221,600	364,418,900	333,632,335
103,857,600	Smart Systems and Knowledge Management Program	26,150,100	77,707,500	68,969,210
10,222,695,600	Ontario Health Insurance Program	749,097,200	9,473,598,400	9,007,112,473
994,808,400	Public Health, Health Promotion and Disease Prevention Program	(399,548,900)	1,394,357,300	786,492,130
12,321,007,500	Acute and Emergency Health Services Program	910,442,300	11,410,565,200	10,699,577,367
6,006,793,900	Community and Mental Health Program	647,322,500	5,359,471,400	4,940,110,047
30,230,339,635	Ministry Total Operating	1,994,959,632	28,235,380,003	25,996,269,605
-	Less: Special Warrants	(16,512,339,100)	16,512,339,100	-
5,365,435	Less: Statutory Appropriations	4,236,332	1,129,103	13,127,056
<u>30,224,974,200</u>	< TOTAL OPERATING TO BE VOTED	<u>18,503,062,400</u>	<u>11,721,911,800</u>	<u>25,983,142,549</u>
30,230,339,635	Ministry Total Operating	1,994,959,632	28,235,380,003	
39,386,400	Net Consolidation Adjustment - Cancer Care Ontario	47,286,400	(7,900,000)	
(8,916,000)	Net Consolidation Adjustment - Smart Systems for Health	(8,916,000)	-	
<u>30,260,810,035</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	<u>2,033,330,032</u>	<u>28,227,480,003</u>	

MINISTRY OF HEALTH AND LONG-TERM CARE

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	27,603,136,403	
1.2 2002-03 Public Accounts		26,184,605,834
2. Supplementary Estimates		
2.1 2003-04 Supplementary Estimates	836,000,000	
3. Government Reorganization		
3.1 Transfer of functions to other Ministries	(203,756,400)	(188,336,229)
	<u>28,235,380,003</u>	<u>25,996,269,605</u>

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Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
Assets				
3,850,000	Health Policy and Research Program	1,650,000	2,200,000	-
26,815,900	Ontario Health Insurance Program	9,903,700	16,912,200	-
1,500,000	Public Health, Health Promotion and Disease Prevention Program	(4,000,000)	5,500,000	-
13,000,000	Acute and Emergency Health Services Program	8,000,000	5,000,000	-
71,078,800	Community and Mental Health Program	(2,953,300)	74,032,100	-
116,244,700	Ministry Total Assets	12,600,400	103,644,300	-
-	Less: Special Warrants	(60,459,100)	60,459,100	-
116,244,700	< TOTAL ASSETS TO BE VOTED	73,059,500	43,185,200	-

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING Assets	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	105,744,300	
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(2,100,000)	
	103,644,300	0

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Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
CAPITAL				
344,039,500	Health Capital Program	(167,152,900)	511,192,400	342,258,882
344,039,500	Ministry Total Capital	(167,152,900)	511,192,400	342,258,882
-	Less: Special Warrants	(209,641,900)	209,641,900	-
344,039,500	< TOTAL CAPITAL TO BE VOTED	42,489,000	301,550,500	342,258,882
344,039,500	Ministry Total Capital	(167,152,900)	511,192,400	
(7,500,000)	Net Consolidation Adjustment - Cancer Care Ontario	(600,000)	(6,900,000)	
9,300,000	Net Consolidation Adjustment - Smart System for Health Agency	9,300,000	-	
345,839,500	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	(158,452,900)	504,292,400	

MINISTRY OF HEALTH AND LONG-TERM CARE

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration provides:

Support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio. Ministry management, accountability and controllership frameworks to ensure cost-effective/efficient use of ministry resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of ministry programs e.g. business, fiscal and capital planning; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information and protection of privacy; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; oversight unit for Smart Systems for Health Agency; Strategic Policy and Planning undertaken by the Nursing Secretariat relating to the professional and educational issues affecting the nurse profession. The Medical Advisory Secretariat provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Administrative support to Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, and Health Professions Appeal and Review Board.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	163,356,000	Ministry Administration	12,036,200	151,319,800	142,979,017
2	4,119,700	Ontario Review Board	262,500	3,857,200	4,269,970
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	(36,057)	72,114	50,895
S	24,378	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	12,189	12,189	11,834
-	-	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	13,064,327
	167,536,135	Total Operating	12,274,832	155,261,303	160,376,043
	-	Less: Special Warrants	(94,459,600)	94,459,600	-
	60,435	Less: Statutory Appropriations	(23,868)	84,303	13,127,056
	<u>167,475,700</u>	Amount to be Voted	<u>106,758,300</u>	<u>60,717,400</u>	<u>147,248,987</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Ministry Administration (1401-1)			\$		
Salaries and wages	.....	65,516,400		Salaries and wages	.....
Employee benefits	.....	9,840,300		Employee benefits	.....
Transportation and communication	.....	13,983,400		Transportation and communication	.....
Services	.....	69,162,300		Services	.....
Supplies and equipment	.....	4,930,300		Supplies and equipment	.....
		<u>163,432,700</u>			
Less: Recoveries	.....	76,700			
		<u>163,356,000</u>			
<i>Main Office</i>			\$		
Salaries and wages	.....	3,345,300		Salaries and wages	.....
Employee benefits	.....	463,900		Employee benefits	.....
Transportation and communication	.....	676,400		Transportation and communication	.....
Services	.....	1,768,200		Services	.....
Supplies and equipment	.....	287,000		Supplies and equipment	.....
		<u>6,540,800</u>			
<i>Financial and Administrative Services</i>			\$		
Salaries and wages	.....	22,341,900		Salaries and wages	.....
Employee benefits	.....	2,951,900		Employee benefits	.....
Transportation and communication	.....	1,777,200		Transportation and communication	.....
Services	.....	24,722,600		Services	.....
Supplies and equipment	.....	1,570,900		Supplies and equipment	.....
		<u>53,364,500</u>			
Less: Recoveries from other ministries	.....	76,700			
		<u>53,287,800</u>			
<i>Human Resources</i>			\$		
Salaries and wages	.....	5,865,600		Salaries and wages	.....
Employee benefits	.....	700,400		Employee benefits	.....
Transportation and communication	.....	63,800		Transportation and communication	.....
Services	.....	3,443,700		Services	.....
Supplies and equipment	.....	60,200		Supplies and equipment	.....
		<u>10,133,700</u>			
<i>Communications Services</i>			\$		
Salaries and wages	.....	6,537,500		Salaries and wages	.....
Employee benefits	.....	1,120,600		Employee benefits	.....
Transportation and communication	.....	102,100		Transportation and communication	.....
Services	.....	16,545,400		Services	.....
Supplies and equipment	.....	78,900		Supplies and equipment	.....
		<u>24,384,500</u>			
				<i>Nursing Secretariat</i>	
					\$
				Salaries and wages	.....
				Employee benefits	.....
				Transportation and communication	.....
				Services	.....
				Supplies and equipment	.....
					<u>1,208,300</u>
				<i>Legal Services</i>	
					\$
				Salaries and wages	.....
				Employee benefits	.....
				Transportation and communication	.....
				Services	.....
				Supplies and equipment	.....
					<u>3,087,200</u>
				<i>Audit Services</i>	
					\$
				Services	.....
					<u>1,501,800</u>
				<i>Information Systems</i>	
					\$
				Salaries and wages	.....
				Employee benefits	.....
				Transportation and communication	.....
				Services	.....
				Supplies and equipment	.....
					<u>61,484,400</u>
				<i>Medical Advisory Secretariat</i>	
					\$
				Salaries and wages	.....
				Employee benefits	.....
				Transportation and communication	.....
				Services	.....
				Supplies and equipment	.....
					<u>1,727,500</u>
				<i>Statutory Appropriations</i>	
				Minister's Salary, the <i>Executive Council Act</i>	.....
				Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>
					<u>36,057</u>
					<u>24,378</u>
					<u>60,435</u>

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MINISTRY ADMINISTRATION PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Ontario Review Board (1401-2)	\$
Salaries and wages	855,100
Employee benefits	99,100
Transportation and communication	574,900
Services	2,535,600
Supplies and equipment	55,000
	<u>4,119,700</u>
Total Operating for Ministry Administration Program	<u>167,536,135</u>

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HEALTH POLICY AND RESEARCH PROGRAM :

The Health Policy and Research Program integrates the ministry's policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the ministry to strategically allocate resources and ensure the seamless delivery of health services across the province.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1402		HEALTH POLICY AND RESEARCH PROGRAM			
OPERATING					
1	413,640,500	Health Policy and Research	49,221,600	364,418,900	333,632,335
	413,640,500	Total Operating	49,221,600	364,418,900	333,632,335
	-	Less: Special Warrants	(214,708,800)	214,708,800	-
	<u>413,640,500</u>	Amount to be Voted	<u>263,930,400</u>	<u>149,710,100</u>	<u>333,632,335</u>
Assets					
2	3,850,000	Health Policy and Research	1,650,000	2,200,000	-
	3,850,000	Total Assets	1,650,000	2,200,000	-
	-	Less: Special Warrants	(1,283,300)	1,283,300	-
	<u>3,850,000</u>	Amount to be Voted	<u>2,933,300</u>	<u>916,700</u>	<u>-</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Assets		
Health Policy and Research (1402-1)		\$	Health Policy and Research (1402-2)		\$
Salaries and wages		11,527,700	Advances and recoverable amounts		\$
Employee benefits		1,376,600	Clinical Education	3,500,000	
Transportation and communication		1,519,800	Health Resources Development Plan	300,000	
Services		16,425,900	Women's Health Network ...	<u>50,000</u>	<u>3,850,000</u>
Supplies and equipment		6,023,700			<u>3,850,000</u>
Transfer payments	\$		Total Assets for Health Policy and Research Program		<u><u>3,850,000</u></u>
Clinical, Applied, Operational and Other Health Research	17,355,800				
Health Resources Development Plan	42,487,500				
Aboriginal Healing and Wellness	24,347,000				
Clinical Education	278,898,200				
Neurotrauma Program	5,000,000				
Women's Health Network ...	<u>8,678,300</u>	<u>376,766,800</u>			
		<u>413,640,500</u>			
Total Operating for Health Policy and Research Program		<u><u>413,640,500</u></u>			

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SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM :

Smart Systems for Health Agency provides the critical information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry of Health and Long-Term Care eHealth initiatives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1403		SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM			
OPERATING					
1	103,857,600	Smart Systems and Knowledge Management	26,150,100	77,707,500	68,969,210
	<u>103,857,600</u>	Total Operating	<u>26,150,100</u>	<u>77,707,500</u>	<u>68,969,210</u>
	-	Less: Special Warrants	(63,677,500)	63,677,500	-
	<u>103,857,600</u>	Amount to be Voted	<u>89,827,600</u>	<u>14,030,000</u>	<u>68,969,210</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Smart Systems and Knowledge Management (1403-1)	\$
Transfer payments	
Smart Systems for Health	<u>103,857,600</u>
	<u>103,857,600</u>
Total Operating for Smart Systems and Knowledge Management Program	<u><u>103,857,600</u></u>

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ONTARIO HEALTH INSURANCE PROGRAM :

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, drugs, laboratory services, assistive devices and protection from health-related fraudulent and criminal activity.

Ontario health services are available from health professionals in various settings from family doctor's offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan (OHIP).

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1405		ONTARIO HEALTH INSURANCE PROGRAM			
OPERATING					
1	7,359,459,200	Ontario Health Insurance	457,690,000	6,901,769,200	6,612,405,823
2	2,549,179,700	Drug Programs	253,188,500	2,295,991,200	2,103,875,925
3	71,083,300	Laboratory Services	3,088,400	67,994,900	63,981,803
4	242,972,400	Assistive Devices Program	36,129,300	206,843,100	226,848,922
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i>	(999,000)	1,000,000	-
	<u>10,222,695,600</u>	Total Operating	<u>749,097,200</u>	<u>9,473,598,400</u>	<u>9,007,112,473</u>
	-	Less: Special Warrants	(5,702,905,600)	5,702,905,600	-
	1,000	Less: Statutory Appropriations	(999,000)	1,000,000	-
	<u>10,222,694,600</u>	Amount to be Voted	<u>6,453,001,800</u>	<u>3,769,692,800</u>	<u>9,007,112,473</u>
Assets					
5	26,815,900	Ontario Health Insurance Program	9,903,700	16,912,200	-
	<u>26,815,900</u>	Total Assets	<u>9,903,700</u>	<u>16,912,200</u>	<u>-</u>
	-	Less: Special Warrants	(9,865,400)	9,865,400	-
	<u>26,815,900</u>	Amount to be Voted	<u>19,769,100</u>	<u>7,046,800</u>	<u>-</u>

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PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM :

The goal of the Public Health, Health Promotion and Disease Prevention Program is to protect, promote and enhance health, prevent or delay illness, injury and premature death of Ontarians at all stages of life. This program enables individuals, families and their communities to identify and respond to their health needs. This program also reflects the Ministry of Health and Long-Term's changing direction as it re-focuses Ontario's health care resources on proactive health care services rather than reactive treatment of acute and chronic illness. This public health program includes the following functions: population health assessment, health and disease surveillance, health promotion, disease and injury prevention, and health protection. The program also includes financial assistance to Hepatitis C and HIV/AIDS victims of the blood system. In addition, it includes Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1406		PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM			
OPERATING					
1	78,478,300	Health Promotion and Disease Prevention ..	45,850,100	32,628,200	25,940,646
4	916,330,100	Public Health	(445,399,000)	1,361,729,100	760,551,484
	994,808,400	Total Operating	(399,548,900)	1,394,357,300	786,492,130
	-	Less: Special Warrants	(497,578,300)	497,578,300	-
	994,808,400	Amount to be Voted	98,029,400	896,779,000	786,492,130
Assets					
6	1,500,000	Public Health, Health Promotion and Disease Prevention Program	(4,000,000)	5,500,000	-
	1,500,000	Total Assets	(4,000,000)	5,500,000	-
	-	Less: Special Warrants	(3,208,300)	3,208,300	-
	1,500,000	Amount to be Voted	(791,700)	2,291,700	-

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Health Promotion and Disease Prevention (1406-1)	\$	Public Health, Health Promotion and Disease Prevention Program (1406-6)	\$
Salaries and wages	1,404,500	Advances and recoverable amounts	\$
Employee benefits	175,500	Health Promotion and Disease Prevention	500,000
Transportation and communication	57,500	Official Local Health Agencies	1,000,000
Services	20,178,900		
Supplies and equipment	16,100		
Transfer payments			
Health Promotion and Disease Prevention ..	56,645,800		1,500,000
	<u>78,478,300</u>		<u>1,500,000</u>
Public Health (1406-4)		Total Assets for Public Health, Health Promotion and Disease Prevention Program	<u>1,500,000</u>
Salaries and wages	13,401,700		
Employee benefits	1,859,100		
Transportation and communication	1,321,300		
Services	31,025,100		
Supplies and equipment	793,300		
Transfer payments	\$		
Official Local Health			
Agencies	272,639,900		
Outbreaks of Diseases	115,080,700		
Tuberculosis Prevention	3,872,200		
Venereal Disease Control ..	685,300		
Association of Local Public Health Agencies	150,300		
Ontario Council on Community Health Accreditation	75,500		
Ontario Public Health Association	108,200		
HIV Assistance	7,800,000		
Colorectal Cancer Screening	1,600,000		
Infection Control	19,417,500		
Canadian Blood Services ...	418,000,000		
Ontario Breast Screening Program	28,500,000		
	<u>867,929,600</u>		
	<u>916,330,100</u>		
Total Operating for Public Health, Health Promotion and Disease Prevention Program	<u>994,808,400</u>		

MINISTRY OF HEALTH AND LONG-TERM CARE

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM :

The Acute and Emergency Health Services Program comprises transfer payment accountability, operational policy development, planning and funding responsibility for two primary areas of activity including hospitals, and emergency health services (e.g. ambulance). The Program also provides financial support to Cancer Care Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1408		ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM			
OPERATING					
1	11,838,327,100	Acute Services	901,675,100	10,936,652,000	10,167,250,132
2	481,852,400	Emergency Health Services	7,939,200	473,913,200	415,327,211
S	828,000	Bad Debt Expense, the <i>Financial Administration Act</i>	828,000	-	-
-	-	Hospital Restructuring	-	-	117,000,024
	<u>12,321,007,500</u>	Total Operating	<u>910,442,300</u>	<u>11,410,565,200</u>	<u>10,699,577,367</u>
	-	Less: Special Warrants	(6,626,969,300)	6,626,969,300	-
	828,000	Less: Statutory Appropriations	828,000	-	-
	<u>12,320,179,500</u>	Amount to be Voted	<u>7,536,583,600</u>	<u>4,783,595,900</u>	<u>10,699,577,367</u>
Assets					
3	13,000,000	Acute and Emergency Health Services	8,000,000	5,000,000	-
	<u>13,000,000</u>	Total Assets	<u>8,000,000</u>	<u>5,000,000</u>	-
	-	Less: Special Warrants	(2,916,700)	2,916,700	-
	<u>13,000,000</u>	Amount to be Voted	<u>10,916,700</u>	<u>2,083,300</u>	-

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OPERATING		\$	Assets		\$
Acute Services (1408-1)			Acute and Emergency Health Services (1408-3)		
Salaries and wages		26,208,400	Advances and recoverable amounts		
Employee benefits		2,795,700	Operation of Hospitals	13,000,000	
Transportation and communication		3,722,700		<u>13,000,000</u>	
Services		11,532,100	Total Assets for Acute and Emergency Health Services Program	<u><u>13,000,000</u></u>	
Supplies and equipment		4,010,000			
Transfer payments	\$				
Operation of Hospitals	11,304,838,800				
Operation of Related Facilities	122,336,500				
Cancer Care Ontario	359,003,300				
Grants to compensate municipal taxation - public hospitals	3,879,600				
		<u>11,790,058,200</u>			
		<u>11,838,327,100</u>			
Emergency Health Services (1408-2)					
Salaries and wages		39,190,800			
Employee benefits		6,182,900			
Transportation and communication		3,785,200			
Services		12,437,000			
Supplies and equipment		19,139,800			
Transfer payments	\$				
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations	277,207,100				
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services	123,909,600				
		<u>401,116,700</u>			
		<u>481,852,400</u>			
Statutory Appropriations					
Other transactions					
Bad Debt Expense, the <i>Financial Administration Act</i>		828,000			
		<u>828,000</u>			
Total Operating for Acute and Emergency Health Services Program		<u><u>12,321,007,500</u></u>			

MINISTRY OF HEALTH AND LONG-TERM CARE

COMMUNITY AND MENTAL HEALTH PROGRAM :

The Community and Mental Health Program has responsibility for transfer payment accountability, operational policy development, planning and funding for several community health and mental health services and activities in Ontario. Some of the services are provided by or through institutional entities; examples include: Long-Term Care Facilities, Community Care Access Centres, Community Support Services agencies, Community Health Centres, Community Mental Health, Specialty Psychiatric Hospital Services. There are also specialized delivery or funding programs that cover a wide array of services and supports. Examples include: Northern Travel Program, Midwifery Services, AIDS Prevention and Control, and Addiction Programs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1409		COMMUNITY AND MENTAL HEALTH PROGRAM			
OPERATING					
1	4,622,357,100	Community Health	579,118,200	4,043,238,900	3,712,244,031
2	1,379,960,800	Mental Health	63,773,100	1,316,187,700	1,227,866,016
S	4,176,000	Bad Debt Expense, the <i>Financial Administration Act</i>	4,131,200	44,800	-
S	300,000	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	-	-
	6,006,793,900	Total Operating	647,322,500	5,359,471,400	4,940,110,047
	-	Less: Special Warrants	(3,312,040,000)	3,312,040,000	-
	4,476,000	Less: Statutory Appropriations	4,431,200	44,800	-
	<u>6,002,317,900</u>	Amount to be Voted	<u>3,954,931,300</u>	<u>2,047,386,600</u>	<u>4,940,110,047</u>
Assets					
3	71,078,800	Community and Mental Health	(2,953,300)	74,032,100	-
	71,078,800	Total Assets	(2,953,300)	74,032,100	-
	-	Less: Special Warrants	(43,185,400)	43,185,400	-
	<u>71,078,800</u>	Amount to be Voted	<u>40,232,100</u>	<u>30,846,700</u>	<u>-</u>

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Mental Health (1409-2)	
Community Health (1409-1)		\$		\$
Salaries and wages		10,933,200	Salaries and wages	107,252,800
Employee benefits		1,577,700	Employee benefits	20,326,000
Transportation and communication		948,000	Transportation and communication	1,394,700
Services		20,696,800	Services	14,573,700
Supplies and equipment		579,100	Supplies and equipment	12,813,100
Transfer payments	\$		Transfer payments	\$
Long-Term Care Facilities .. 2,516,297,400			Community Mental Health .. 463,269,200	
Community Care Access			Ontario Mental Health	
Centres	1,307,841,100		Foundation	394,900
Community Support			Addiction Program	138,324,600
Services	286,325,300		Specialty Psychiatric	
Supportive Housing	130,903,300		Hospital Services	624,227,100
Community Health Centres ..	153,755,900		Grants to compensate for	
Midwifery Services	36,976,800		municipal taxation -	
Acquired Brain Injury	38,749,200		psychiatric hospitals	279,100
Underserved Area Plan ...	37,590,500			<u>1,226,494,900</u>
Northern Travel Program ...	19,197,700			1,382,855,200
District Health Councils ...	9,254,500		Less: Recoveries	2,894,400
Diabetes Program	25,113,500			<u>1,379,960,800</u>
AIDS Prevention and			<i>Mental Health Administration</i>	\$
Control	14,442,100		Salaries and wages	2,931,100
Ontario HIV Treatment			Employee benefits	357,200
Network	9,675,000		Transportation and	
Health Network	1,500,000		communication	277,400
		<u>4,587,622,300</u>	Services	877,000
		<u>4,622,357,100</u>	Supplies and equipment	57,400
Statutory Appropriations			Transfer	
Other transactions			payments	\$
Bad Debt Expense, the <i>Financial</i>			Community	
<i>Administration Act</i>		4,176,000	Mental	
		<u>4,176,000</u>	Health	463,269,200
			Ontario	
			Mental	
			Health	
			Foundation .	394,900
			Addiction	
			Program	138,324,600
				<u>601,988,700</u>
				<u>606,488,800</u>

MINISTRY OF HEALTH AND LONG-TERM CARE

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

COMMUNITY AND MENTAL HEALTH PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

				Assets	
<i>Out-Patients Programs</i>	\$	\$		Community and Mental Health (1409-3)	\$
Salaries and wages	66,084,200			Advances and recoverable amounts	\$
Employee benefits	8,554,500			Long-Term Care Facilities ..	40,453,800
Transportation and communication	218,400			Community Care Access Centres	8,000,000
Services	5,484,100			Community Support Services	3,800,000
Supplies and equipment	2,493,400			Supportive Housing	800,000
			<u>82,834,600</u>	Community Health Centres ..	1,500,000
<i>In-Patients Programs</i>	\$			Midwifery Services	1,700,000
Salaries and wages	38,237,500			Acquired Brain Injury	400,000
Employee benefits	11,414,300			Underserved Area Plan ...	500,000
Transportation and communication	898,900			District Health Councils	900,000
Services	8,212,600			Diabetes Program	550,000
Supplies and equipment	10,262,300			AIDS Prevention and Control	100,000
Transfer payments	\$			Ontario HIV Health Network ..	75,000
Specialty Psychiatric Hospital Services	624,227,100			Community Mental Health ..	<u>12,300,000</u>
Grants to compensate for municipal taxation - psychiatric hospitals ...	<u>279,100</u>				71,078,800
			624,506,200		<u>71,078,800</u>
			<u>693,531,800</u>	Total Assets for Community and Mental Health Program	<u><u>71,078,800</u></u>
Less: Recoveries from other ministries	<u>2,894,400</u>				
			<u>690,637,400</u>		
Statutory Appropriations					
Other transactions					
Bad Debt Expense, the <i>Financial Administration Act</i>			300,000		
			<u>300,000</u>		
Total Operating for Community and Mental Health Program			<u><u>6,006,793,900</u></u>		

MINISTRY OF HEALTH AND LONG-TERM CARE

HEALTH CAPITAL PROGRAM :

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities including public hospitals, regional cancer centres, community health, community mental health, substance abuse, and long-term care facilities. The program also includes funding for new construction related to hospital restructuring.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1407		HEALTH CAPITAL PROGRAM			
CAPITAL					
1	344,039,500	Health Capital	(167,152,900)	511,192,400	342,258,882
	<u>344,039,500</u>	Total Capital	<u>(167,152,900)</u>	<u>511,192,400</u>	<u>342,258,882</u>
	-	Less: Special Warrants	(209,641,900)	209,641,900	-
	<u>344,039,500</u>	Amount to be Voted	<u>42,489,000</u>	<u>301,550,500</u>	<u>342,258,882</u>

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		
Health Capital (1407-1)		\$
Transfer payments	\$	
Major Hospital Projects	139,750,000	
Health Infrastructure		
Renewal Fund	60,000,000	
Planning and Design	45,000,000	
Small Hospital Projects	10,000,000	
Medical and Diagnostic		
Equipment Fund	38,450,000	
Long-Term Care Programs	9,100,000	
Community Health		
Programs	28,202,000	
Primary Care Reform	<u>5,037,500</u>	
		335,539,500
Other transactions		
Capital Investments		<u>8,500,000</u>
		344,039,500
Total Capital for Health Capital Program		<u><u>344,039,500</u></u>

