

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 homes 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.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
169,005,835	Ministry Administration Program	(275,300)	169,281,135	152,007,936
458,957,500	Health Policy and Research Program	52,728,200	406,229,300	323,367,544
103,713,000	Smart Systems and Knowledge Management Program	(144,600)	103,857,600	82,756,633
11,426,763,300	Ontario Health Insurance Program	854,715,800	10,572,047,500	9,797,106,228
1,084,874,600	Public Health, Health Promotion and Disease Prevention Program	101,221,700	983,652,900	1,407,212,561
13,054,765,900	Acute and Emergency Health Services Program	281,577,500	12,773,188,400	11,740,930,039
6,625,635,900	Community and Mental Health Program	579,453,100	6,046,182,800	5,333,477,141
32,923,716,035	Ministry Total Operating	1,869,276,400	31,054,439,635	28,836,858,082
7,056,435	Less: Statutory Appropriations	1,691,000	5,365,435	5,558,856
32,916,659,600	< TOTAL OPERATING TO BE VOTED	1,867,585,400	31,049,074,200	28,831,299,226
32,923,716,035	Ministry Total Operating	1,869,276,400	31,054,439,635	28,836,858,082
30,500,000	Net Consolidation Adjustment - Cancer Care Ontario	(8,886,400)	39,386,400	35,888,423
(6,000,000)	Net Consolidation Adjustment - Smart Systems for Health	2,916,000	(8,916,000)	(11,115,800)
-	Other Adjustments - Accrual Adjustments	-	-	(1,740,002)
32,948,216,035	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	1,863,306,000	31,084,910,035	28,859,890,703

MINISTRY OF HEALTH AND LONG-TERM CARE

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	30,230,339,635	
1.2 2003-04 Public Accounts		29,041,073,138
2. Supplementary Estimates		
2.1 2004-05 Supplementary Estimates	824,100,000	
3. Government Reorganization		
3.1 Transfer of functions to other Ministries		(204,215,056)
	31,054,439,635	28,836,858,082

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
Assets				
2,216,000	Health Policy and Research Program	(1,634,000)	3,850,000	3,632,626
1,579,500	Ontario Health Insurance Program	(25,236,400)	26,815,900	41,130,454
1,500,000	Public Health, Health Promotion and Disease Prevention Program	-	1,500,000	1,885,000
17,434,300	Acute and Emergency Health Services Program	4,434,300	13,000,000	13,500,000
51,759,400	Community and Mental Health Program	(19,319,400)	71,078,800	64,503,837
<u>74,489,200</u>	Ministry Total Assets	<u>(41,755,500)</u>	<u>116,244,700</u>	<u>124,651,917</u>
<u>74,489,200</u>	< TOTAL ASSETS TO BE VOTED	<u>(41,755,500)</u>	<u>116,244,700</u>	<u>124,651,917</u>

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
CAPITAL				
336,303,000	Health Capital Program	(7,736,500)	344,039,500	350,385,642
<u>336,303,000</u>	Ministry Total Capital	<u>(7,736,500)</u>	<u>344,039,500</u>	<u>350,385,642</u>
<u>336,303,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>(7,736,500)</u>	<u>344,039,500</u>	<u>350,385,642</u>
336,303,000	Ministry Total Capital	(7,736,500)	344,039,500	350,385,642
(6,000,000)	Net Consolidation Adjustment - Cancer Care Ontario	1,500,000	(7,500,000)	(1,168,000)
8,818,000	Net Consolidation Adjustment - Smart Systems for Health	(482,000)	9,300,000	8,914,877
-	Other Adjustments - Balancing Adjustment	-	-	21,000
<u>339,121,000</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	<u>(6,718,500)</u>	<u>345,839,500</u>	<u>358,153,519</u>

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 the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs, including 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, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; management and administration of the Ontario e-Health Program, including the oversight for Smart Systems for Health Agency; and the Medical Advisory Secretariat, which provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	164,825,700	Ministry Administration	(275,300)	165,101,000	147,861,091
2	4,119,700	Ontario Review Board	-	4,119,700	4,084,074
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	45,208
S	24,378	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	-	24,378	17,563
	<u>169,005,835</u>	Total Operating	<u>(275,300)</u>	<u>169,281,135</u>	<u>152,007,936</u>
	60,435	Less: Statutory Appropriations	-	60,435	62,771
	<u>168,945,400</u>	Amount to be Voted	<u>(275,300)</u>	<u>169,220,700</u>	<u>151,945,165</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, consistent with the government's priority commitments. This includes strategic policy and planning undertaken by the Nursing Secretariat relating to the professional and educational issues affecting the nursing profession.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
1402		HEALTH POLICY AND RESEARCH PROGRAM			
OPERATING					
1	458,957,500	Health Policy and Research	52,728,200	406,229,300	323,367,544
	<u>458,957,500</u>	Total Operating	<u>52,728,200</u>	<u>406,229,300</u>	<u>323,367,544</u>
	<u>458,957,500</u>	Amount to be Voted	<u>52,728,200</u>	<u>406,229,300</u>	<u>323,367,544</u>
Assets					
2	2,216,000	Health Policy and Research	(1,634,000)	3,850,000	3,632,626
	<u>2,216,000</u>	Total Assets	<u>(1,634,000)</u>	<u>3,850,000</u>	<u>3,632,626</u>
	<u>2,216,000</u>	Amount to be Voted	<u>(1,634,000)</u>	<u>3,850,000</u>	<u>3,632,626</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	12,335,700	Advances and recoverable amounts	\$
Employee benefits	1,515,900	Clinical Education	2,000,000
Transportation and communication	2,867,400	Health Resources Development Plan	186,000
Services	24,883,200	Women's Health Network ...	30,000
Supplies and equipment	3,728,400		
Transfer payments	\$		
Clinical, Applied, Operational and Other Health Research	6,555,800		2,216,000
Health Resources Development Plan	39,932,300		2,216,000
Aboriginal Healing and Wellness	29,347,000	Total Assets for Health Policy and Research Program	2,216,000
Clinical Education	324,613,500		
Neurotrauma Program	4,000,000		
Women's Health Network ...	7,678,300		
Health System Information Management	1,500,000		
	413,626,900		
	458,957,500		
Total Operating for Health Policy and Research Program	458,957,500		

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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's eHealth initiatives.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
1403		SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM			
OPERATING					
1	103,713,000	Smart Systems and Knowledge Management	(144,600)	103,857,600	82,756,633
	103,713,000	Total Operating	(144,600)	103,857,600	82,756,633
	103,713,000	Amount to be Voted	(144,600)	103,857,600	82,756,633

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Smart Systems and Knowledge Management (1403-1)	\$
Transfer payments	
Smart Systems for Health	<u>103,713,000</u>
	<u>103,713,000</u>
Total Operating for Smart Systems and Knowledge Management Program	<u><u>103,713,000</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, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals.

Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
1405		ONTARIO HEALTH INSURANCE PROGRAM			
OPERATING					
1	8,072,021,200	Ontario Health Insurance	381,157,500	7,690,863,700	7,163,252,792
2	3,006,373,400	Drug Programs	439,369,900	2,567,003,500	2,346,322,029
3	77,642,600	Laboratory Services	6,435,700	71,206,900	62,258,120
4	264,470,100	Assistive Devices Program	21,497,700	242,972,400	224,280,076
S	6,256,000	Bad Debt Expense, the <i>Financial Administration Act</i>	6,255,000	1,000	993,211
	<u>11,426,763,300</u>	Total Operating	<u>854,715,800</u>	<u>10,572,047,500</u>	<u>9,797,106,228</u>
	6,256,000	Less: Statutory Appropriations	6,255,000	1,000	993,211
	<u>11,420,507,300</u>	Amount to be Voted	<u>848,460,800</u>	<u>10,572,046,500</u>	<u>9,796,113,017</u>
Assets					
5	1,579,500	Ontario Health Insurance Program	(25,236,400)	26,815,900	41,130,454
	<u>1,579,500</u>	Total Assets	<u>(25,236,400)</u>	<u>26,815,900</u>	<u>41,130,454</u>
	<u>1,579,500</u>	Amount to be Voted	<u>(25,236,400)</u>	<u>26,815,900</u>	<u>41,130,454</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Assistive Devices Program (1405-4)	\$
Ontario Health Insurance (1405-1)		\$		
Salaries and wages		70,532,400	Salaries and wages	2,647,600
Employee benefits		10,424,400	Employee benefits	476,600
Transportation and communication		16,810,300	Transportation and communication	154,700
Services		111,140,800	Services	509,100
Supplies and equipment		4,545,000	Supplies and equipment	97,300
Transfer payments	\$		Transfer payments	\$
Payments made for services and for care provided by physicians and practitioners	7,783,414,500		Assistive Devices Program	203,784,200
Independent Health Facilities	32,696,300		Home Oxygen Program	56,800,600
Teletriage Services	39,957,500			<u>260,584,800</u>
Medical Review Committee	2,500,000			<u>264,470,100</u>
		<u>7,858,568,300</u>	Total Operating for Ontario Health Insurance Program	<u><u>11,426,763,300</u></u>
		<u>8,072,021,200</u>		
Statutory Appropriations			Assets	
Other transactions			Ontario Health Insurance Program (1405-5)	\$
Bad Debt Expense, the <i>Financial Administration Act</i>		6,256,000	Advances and recoverable amounts	\$
		<u>6,256,000</u>	Payments made for services and for care provided by physicians and practitioners	1,404,000
Drug Programs (1405-2)			Ontario Drug Programs	40,500
Salaries and wages		8,886,600	Assistive Devices Program	108,000
Employee benefits		1,507,800	Home Oxygen Program	27,000
Transportation and communication		5,916,400		<u>1,579,500</u>
Services		38,754,300		<u>1,579,500</u>
Supplies and equipment		1,739,700	Total Assets for Ontario Health Insurance Program	<u><u>1,579,500</u></u>
Transfer payments				
Ontario Drug Programs		2,949,568,600		
		<u>3,006,373,400</u>		
Laboratory Services (1405-3)				
Salaries and wages		31,784,400		
Employee benefits		3,943,800		
Transportation and communication		3,504,700		
Services		11,715,300		
Supplies and equipment		22,222,400		
Transfer payments				
Quality Management Program - Laboratory Services		4,472,000		
		<u>77,642,600</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'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. In addition, it includes Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
1406		PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM			
OPERATING					
1	77,803,900	Health Promotion and Disease Prevention ..	2,277,200	75,526,700	27,477,270
4	1,007,070,700	Public Health	98,944,500	908,126,200	1,379,735,291
	<u>1,084,874,600</u>	Total Operating	<u>101,221,700</u>	<u>983,652,900</u>	<u>1,407,212,561</u>
	<u>1,084,874,600</u>	Amount to be Voted	<u>101,221,700</u>	<u>983,652,900</u>	<u>1,407,212,561</u>
Assets					
6	1,500,000	Public Health, Health Promotion and Disease Prevention Program	-	1,500,000	1,885,000
	<u>1,500,000</u>	Total Assets	<u>-</u>	<u>1,500,000</u>	<u>1,885,000</u>
	<u>1,500,000</u>	Amount to be Voted	<u>-</u>	<u>1,500,000</u>	<u>1,885,000</u>

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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	348,400	Official Local Health Agencies	1,000,000
Services	12,831,900		
Supplies and equipment	410,500		
Transfer payments			
Health Promotion and Disease Prevention ..	62,633,100		1,500,000
	<u>77,803,900</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	15,019,200		
Employee benefits	2,190,900		
Transportation and communication	2,171,700		
Services	23,809,700		
Supplies and equipment	3,426,800		
Transfer payments	\$		
Official Local Health			
Agencies	323,046,200		
Outbreaks of Diseases	142,564,000		
Tuberculosis Prevention	5,372,200		
Sexually Transmitted Diseases Control	1,633,400		
Association of Local Public Health Agencies	150,300		
Ontario Council on Community Health Accreditation	75,500		
Ontario Public Health Association	108,200		
Colorectal Cancer Screening	1,493,800		
Infection Control	19,417,500		
Canadian Blood Services ...	438,091,300		
Ontario Breast Screening Program	28,500,000		
	960,452,400		
	<u>1,007,070,700</u>		
Total Operating for Public Health, Health Promotion and Disease Prevention Program	<u>1,084,874,600</u>		

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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 (such as ambulance). The Program also provides financial support to Cancer Care Ontario.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
1408		ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM			
OPERATING					
1	12,547,796,800	Acute Services	257,208,900	12,290,587,900	11,298,581,854
2	506,885,100	Emergency Health Services	25,112,600	481,772,500	442,348,185
S	84,000	Bad Debt Expense, the <i>Financial Administration Act</i>	(744,000)	828,000	-
	<u>13,054,765,900</u>	Total Operating	<u>281,577,500</u>	<u>12,773,188,400</u>	<u>11,740,930,039</u>
	84,000	Less: Statutory Appropriations	(744,000)	828,000	-
	<u><u>13,054,681,900</u></u>	Amount to be Voted	<u><u>282,321,500</u></u>	<u><u>12,772,360,400</u></u>	<u><u>11,740,930,039</u></u>
Assets					
3	17,434,300	Acute and Emergency Health Services	4,434,300	13,000,000	13,500,000
	<u>17,434,300</u>	Total Assets	<u>4,434,300</u>	<u>13,000,000</u>	<u>13,500,000</u>
	<u><u>17,434,300</u></u>	Amount to be Voted	<u><u>4,434,300</u></u>	<u><u>13,000,000</u></u>	<u><u>13,500,000</u></u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		\$	Assets		\$
Acute Services (1408-1)			Acute and Emergency Health Services (1408-3)		
Salaries and wages		27,183,800	Advances and recoverable amounts	\$	
Employee benefits		3,017,200	Operation of Hospitals	17,000,000	
Transportation and communication		2,541,300	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services	434,300	
Services		11,059,400			17,434,300
Supplies and equipment		3,306,900			<u>17,434,300</u>
Transfer payments	\$				
Operation of Hospitals	11,952,730,700		Total Assets for Acute and Emergency Health Services Program		<u><u>17,434,300</u></u>
Operation of Related Facilities	106,636,200				
Cancer Care Ontario	428,924,100				
Grants to compensate municipal taxation - public hospitals	3,879,600				
Reporting Entity Project	8,517,600				
		<u>12,500,688,200</u>			
		<u>12,547,796,800</u>			
Emergency Health Services (1408-2)					
Salaries and wages		44,094,400			
Employee benefits		6,877,600			
Transportation and communication		3,246,500			
Services		22,476,400			
Supplies and equipment		6,298,700			
Transfer payments	\$				
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations	291,661,200				
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services	132,230,300				
		<u>423,891,500</u>			
		<u>506,885,100</u>			
Statutory Appropriations					
Other transactions					
Bad Debt Expense, the <i>Financial Administration Act</i>		84,000			
		<u>84,000</u>			
Total Operating for Acute and Emergency Health Services Program		<u><u>13,054,765,900</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 Homes, 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, Diabetes Program and Addiction Programs.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
1409		COMMUNITY AND MENTAL HEALTH PROGRAM			
OPERATING					
1	5,128,023,400	Community Health	498,691,700	4,629,331,700	4,075,764,888
2	1,496,956,500	Mental Health	84,581,400	1,412,375,100	1,253,209,379
S	356,000	Bad Debt Expense, the <i>Financial Administration Act</i>	(3,820,000)	4,176,000	4,502,874
S	300,000	Bad Debt Expense, the <i>Financial Administration Act</i>	-	300,000	-
	<u>6,625,635,900</u>	Total Operating	<u>579,453,100</u>	<u>6,046,182,800</u>	<u>5,333,477,141</u>
	656,000	Less: Statutory Appropriations	(3,820,000)	4,476,000	4,502,874
	<u>6,624,979,900</u>	Amount to be Voted	<u>583,273,100</u>	<u>6,041,706,800</u>	<u>5,328,974,267</u>
Assets					
3	51,759,400	Community and Mental Health	(19,319,400)	71,078,800	64,503,837
	<u>51,759,400</u>	Total Assets	<u>(19,319,400)</u>	<u>71,078,800</u>	<u>64,503,837</u>
	<u>51,759,400</u>	Amount to be Voted	<u>(19,319,400)</u>	<u>71,078,800</u>	<u>64,503,837</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Mental Health (1409-2)	
Community Health (1409-1)		\$		\$
Salaries and wages		10,419,000	Salaries and wages	110,344,200
Employee benefits		1,458,500	Employee benefits	32,834,800
Transportation and communication		736,200	Transportation and communication	1,407,500
Services		22,581,700	Services	15,240,200
Supplies and equipment		418,000	Supplies and equipment	13,209,200
Transfer payments	\$		Transfer payments	\$
Long-Term Care Homes ...	2,749,697,900		Community Mental Health ..	531,855,200
Community Care Access			Ontario Mental Health	
Centres	1,463,953,100		Foundation	394,900
Community Support			Addiction Program	141,157,600
Services	295,410,400		Specialty Psychiatric	
Assisted Living Services in			Hospital Services	653,128,200
Supportive Housing	140,106,900		Grants to compensate for	
Community Health Centres .	170,563,800		municipal taxation -	
Midwifery Services	51,039,900		psychiatric hospitals	279,100
Acquired Brain Injury	45,835,200			<u>1,326,815,000</u>
Underserved Area Plan ...	36,244,500			1,499,850,900
Northern Travel Program ...	23,197,700		Less: Recoveries	2,894,400
District Health Councils	2,913,400			<u>1,496,956,500</u>
Diabetes Program	35,130,100			
HIV/AIDS and Hepatitis C			<i>Mental Health Administration</i>	\$
Programs	38,362,100		Salaries and wages	3,175,500
Local Health Integration			Employee benefits	387,200
Networks	39,955,000		Transportation and	
		<u>5,092,410,000</u>	communication	289,900
		<u>5,128,023,400</u>	Services	892,400
			Supplies and equipment	72,400
Statutory Appropriations			Transfer	
Other transactions			payments	\$
Bad Debt Expense, the <i>Financial</i>			Community	
<i>Administration Act</i>		356,000	Mental	
		<u>356,000</u>	Health	531,855,200
			Ontario	
			Mental	
			Health	
			Foundation .	394,900
			Addiction	
			Program	141,157,600
				<u>673,407,700</u>
				<u>678,225,100</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	49,973,600			Advances and recoverable amounts	\$
Employee benefits	10,065,300			Long-Term Care Homes ...	21,134,500
Transportation and communication	246,700			Community Care Access Centres	5,000,000
Services	5,885,800			Community Support Services	3,800,000
Supplies and equipment	<u>2,899,900</u>		<u>69,071,300</u>	Assisted Living Services in Supportive Housing	800,000
				Community Health Centres ..	3,000,000
<i>In-Patients Programs</i>	\$			Midwifery Services	1,000,000
Salaries and wages	57,195,100			Acquired Brain Injury	400,000
Employee benefits	22,382,300			Underserved Area Plan ...	500,000
Transportation and communication	870,900			Diabetes Program	550,000
Services	8,462,000			HIV/AIDS and Hepatitis C Programs	175,000
Supplies and equipment	10,236,900			Community Mental Health ..	14,500,000
Transfer payments	\$			Addiction Program	<u>899,900</u>
Specialty Psychiatric Hospital Services	653,128,200				51,759,400
Grants to compensate for municipal taxation - psychiatric hospitals ...	<u>279,100</u>				<u>51,759,400</u>
	653,407,300			Total Assets for Community and Mental Health Program	<u>51,759,400</u>
	<u>752,554,500</u>				
Less: Recoveries from other ministries	<u>2,894,400</u>		<u>749,660,100</u>		
Statutory Appropriations					
Other transactions					
Bad Debt Expense, the <i>Financial Administration Act</i>		<u>300,000</u>			
		<u>300,000</u>			
Total Operating for Community and Mental Health Program		<u>6,625,635,900</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 homes. The program also includes funding for new construction related to hospital restructuring.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
1407		HEALTH CAPITAL PROGRAM			
CAPITAL					
1	336,303,000	Health Capital	(7,736,500)	344,039,500	350,385,642
	<u>336,303,000</u>	Total Capital	<u>(7,736,500)</u>	<u>344,039,500</u>	<u>350,385,642</u>
	<u>336,303,000</u>	Amount to be Voted	<u>(7,736,500)</u>	<u>344,039,500</u>	<u>350,385,642</u>

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		
Health Capital (1407-1)		\$
Transfer payments	\$	
Major Hospital Projects	119,056,200	
Health Infrastructure		
Renewal Fund	60,000,000	
Planning and Design	45,000,000	
Small Hospital Projects	20,000,000	
Medical and Diagnostic		
Equipment Fund	34,800,000	
Long-Term Care Programs	11,695,000	
Community Health		
Programs	25,751,800	
Primary Care Reform	<u>10,000,000</u>	
		326,303,000
Other transactions		
Capital Investments		<u>10,000,000</u>
		336,303,000
Total Capital for Health Capital Program		<u><u>336,303,000</u></u>

