

## MINISTRY OF HEALTH AND LONG-TERM CARE

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.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>				
1401 Ministry Administration Program	182,485,500	182,005,800	479,700	164,907,550
1402 Health Policy and Research Program	545,381,700	490,591,500	54,790,200	466,628,766
1403 Smart Systems and Knowledge Management Program	144,476,400	103,713,000	40,763,400	86,523,500
1405 Ontario Health Insurance Program	12,091,200,900	11,470,824,100	620,376,800	10,625,520,197
1406 Public Health Program	565,714,200	428,727,700	136,986,500	351,877,753
1408 Acute and Emergency Health Services Program	14,495,304,100	13,806,586,900	688,717,200	13,454,789,222
1409 Community and Mental Health Program	6,619,132,700	6,304,509,300	314,623,400	5,577,970,981
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>34,643,695,500</b>	<b>32,786,958,300</b>	<b>1,856,737,200</b>	<b>30,728,217,969</b>
Statutory Appropriations	1,505,532	7,056,435	(5,550,903)	20,729,034
Ministry Total Operating Expense	34,645,201,032	32,794,014,735	1,851,186,297	30,748,947,003
Net Consolidation Adjustment - Cancer Care Ontario	30,500,000	30,500,000	-	53,784,000
Net Consolidation Adjustment - Smart Systems for Health	1,044,600	(6,000,000)	7,044,600	(7,460,379)
Net Consolidation Adjustment - Hospitals	(468,320,700)	-	(468,320,700)	-
Consolidation and Other Adjustments	-	-	-	473,950
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>34,208,424,932</b>	<b>32,818,514,735</b>	<b>1,389,910,197</b>	<b>30,795,744,574</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING ASSETS</b>				
1402 Health Policy and Research Program	2,230,000	2,216,000	14,000	2,065,881
1405 Ontario Health Insurance Program	767,500	2,079,500	(1,312,000)	15,287,700
1406 Public Health Program	1,000,000	1,000,000	-	1,000,000
1408 Acute and Emergency Health Services Program	16,339,500	17,434,300	(1,094,800)	17,388,000
1409 Community and Mental Health Program	50,626,000	51,259,400	(633,400)	40,303,476
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>70,963,000</b>	<b>73,989,200</b>	<b>(3,026,200)</b>	<b>76,045,057</b>
Ministry Total Operating Assets	70,963,000	73,989,200	(3,026,200)	76,045,057
<b>CAPITAL EXPENSE</b>				
1407 Health Capital Program	378,883,300	336,303,000	42,580,300	528,039,481
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>378,883,300</b>	<b>336,303,000</b>	<b>42,580,300</b>	<b>528,039,481</b>
Ministry Total Capital Expense	378,883,300	336,303,000	42,580,300	528,039,481
Net Consolidation Adjustment - Cancer Care Ontario	(3,000,000)	(6,000,000)	3,000,000	(4,164,000)
Net Consolidation Adjustment - Smart Systems for Health	8,045,000	8,818,000	(773,000)	11,731,172
Net Consolidation Adjustments - Hospitals	447,911,100	-	447,911,100	-
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>831,839,400</b>	<b>339,121,000</b>	<b>492,718,400</b>	<b>535,606,653</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>35,040,264,332</b>	<b>33,157,635,735</b>	<b>1,882,628,597</b>	<b>31,331,351,227</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1401**

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 SUMMARY**

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	178,482,300	177,886,100	596,200	160,787,934
2	Ontario Review Board	4,003,200	4,119,700	(116,500)	4,119,616
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>182,485,500</b>	<b>182,005,800</b>	<b>479,700</b>	<b>164,907,550</b>
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	38,082	24,378	13,704	34,896
S	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	-	14,676,493
Total Statutory Appropriations		75,632	60,435	15,197	14,739,934
<b>Total Operating Expense</b>		<b>182,561,132</b>	<b>182,066,235</b>	<b>494,897</b>	<b>179,647,484</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1401-1	Ministry Administration		
	Salaries and wages		66,375,000
	Employee benefits		10,026,400
	Transportation and communication		5,125,000
	Services		92,559,800
	Supplies and equipment		4,472,800
	Subtotal		178,559,000
	Less: Recoveries		76,700
	<b>Total Operating Expense to be Voted</b>		<b>178,482,300</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,723,400	
	Employee benefits	288,400	
	Transportation and communication	154,000	
	Services	217,300	
	Supplies and equipment	50,500	3,433,600
	<i>Financial and Administrative Services</i>		
	Salaries and wages	24,296,000	
	Employee benefits	3,227,500	
	Transportation and communication	1,691,900	
	Services	24,523,800	
	Supplies and equipment	1,868,800	
	Subtotal	55,608,000	
	Less: Recoveries from other ministries	76,700	55,531,300
	<i>Human Resources</i>		
	Salaries and wages	5,019,300	
	Employee benefits	611,200	
	Transportation and communication	200,800	
	Services	3,090,800	
	Supplies and equipment	223,000	9,145,100

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	6,297,300	
	Employee benefits	1,086,600	
	Transportation and communication	232,500	
	Services	6,252,400	
	Supplies and equipment	306,200	14,175,000
	<i>Legal Services</i>		
	Salaries and wages	120,700	
	Employee benefits	2,500	
	Services	3,056,600	3,179,800
	<i>Audit Services</i>		
	Services	1,450,200	1,450,200
	<i>Information Systems</i>		
	Salaries and wages	24,577,400	
	Employee benefits	4,225,600	
	Transportation and communication	2,693,400	
	Services	28,634,200	
	Supplies and equipment	1,979,600	62,110,200
	<i>Medical Advisory Secretariat</i>		
	Salaries and wages	1,340,900	
	Employee benefits	224,600	
	Transportation and communication	11,100	
	Services	1,100	
	Supplies and equipment	7,700	1,585,400
	<i>Healthcare Transformation</i>		
	Salaries and wages	2,000,000	
	Employee benefits	360,000	
	Transportation and communication	141,300	
	Services	25,333,400	
	Supplies and equipment	37,000	27,871,700
	<b>Total Operating Expense to be Voted</b>		<b>178,482,300</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	38,082
1401-2	Ontario Review Board	
	Salaries and wages	855,100
	Employee benefits	99,100
	Transportation and communication	527,800
	Services	2,464,600
	Supplies and equipment	56,600
	<b>Total Operating Expense to be Voted</b>	<b>4,003,200</b>
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>182,561,132</b>

**HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402**

The Health Policy and Research Program integrates the Ministry's strategic 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 work includes the strategic policy and planning undertaken by the Nursing Secretariat related to the professional and educational issues affecting the nursing profession.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2006-07</b>	<b>Estimates 2005-06</b>	<b>Difference Between 2006-07 and 2005-06</b>	<b>Actual 2004-05</b>
<b>OPERATING EXPENSE</b>					
1	Health Policy and Research	545,381,700	490,591,500	54,790,200	466,628,766
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>545,381,700</b>	<b>490,591,500</b>	<b>54,790,200</b>	<b>466,628,766</b>
<b>Total Operating Expense</b>		<b>545,381,700</b>	<b>490,591,500</b>	<b>54,790,200</b>	<b>466,628,766</b>
<b>OPERATING ASSETS</b>					
2	Health Policy and Research	2,230,000	2,216,000	14,000	2,065,881
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,230,000</b>	<b>2,216,000</b>	<b>14,000</b>	<b>2,065,881</b>
<b>Total Operating Assets</b>		<b>2,230,000</b>	<b>2,216,000</b>	<b>14,000</b>	<b>2,065,881</b>

## HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1402-1	Health Policy and Research		
	Salaries and wages		12,199,000
	Employee benefits		1,499,100
	Transportation and communication		2,622,400
	Services		9,249,200
	Supplies and equipment		2,878,400
	Transfer payments		
	Clinical, Applied, Operational and Other Health Research	6,549,200	
	Health Resources Development Plan	23,449,800	
	Aboriginal Healing and Wellness	29,831,700	
	Clinical Education	436,691,100	
	Neurotrauma Program	4,000,000	
	Women's Health Network	7,670,600	
	Health System Information Management	8,741,200	516,933,600
	<b>Total Operating Expense to be Voted</b>		<b>545,381,700</b>
	<b>Total Operating Expense for Health Policy and Research Program</b>		<b>545,381,700</b>
<b>OPERATING ASSETS</b>			
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education	2,000,000	
	Health Resources Development Plan	200,000	
	Women's Health Network	30,000	2,230,000
	<b>Total Operating Assets to be Voted</b>		<b>2,230,000</b>
	<b>Total Operating Assets for Health Policy and Research Program</b>		<b>2,230,000</b>



**SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403**

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 SUMMARY**  
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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>					
1	Smart Systems and Knowledge Management	144,476,400	103,713,000	40,763,400	86,523,500
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>144,476,400</b>	<b>103,713,000</b>	<b>40,763,400</b>	<b>86,523,500</b>
<b>Total Operating Expense</b>		<b>144,476,400</b>	<b>103,713,000</b>	<b>40,763,400</b>	<b>86,523,500</b>

## SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1403-1	Smart Systems and Knowledge Management	
	Transfer payments	
	Smart Systems for Health	144,476,400
	<b>Total Operating Expense to be Voted</b>	<b>144,476,400</b>
	<b>Total Operating Expense for Smart Systems and Knowledge Management Program</b>	<b>144,476,400</b>

**ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405**

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. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>					
1	Ontario Health Insurance	8,919,986,600	8,127,835,000	792,151,600	7,740,402,571
2	Drug Programs	2,801,374,800	3,006,238,000	(204,863,200)	2,581,594,766
3	Laboratory Services	71,267,500	72,281,000	(1,013,500)	61,440,604
4	Assistive Devices Program	298,572,000	264,470,100	34,101,900	242,082,256
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>12,091,200,900</b>	<b>11,470,824,100</b>	<b>620,376,800</b>	<b>10,625,520,197</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	89,000	6,256,000	(6,167,000)	4,861,100
Total Statutory Appropriations		89,000	6,256,000	(6,167,000)	4,861,100
<b>Total Operating Expense</b>		<b>12,091,289,900</b>	<b>11,477,080,100</b>	<b>614,209,800</b>	<b>10,630,381,297</b>
<b>OPERATING ASSETS</b>					
5	Ontario Health Insurance Program	767,500	2,079,500	(1,312,000)	15,287,700
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>767,500</b>	<b>2,079,500</b>	<b>(1,312,000)</b>	<b>15,287,700</b>
<b>Total Operating Assets</b>		<b>767,500</b>	<b>2,079,500</b>	<b>(1,312,000)</b>	<b>15,287,700</b>

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1405-1	Ontario Health Insurance		
	Salaries and wages		68,304,000
	Employee benefits		10,707,800
	Transportation and communication		13,155,200
	Services		75,336,200
	Supplies and equipment		4,059,900
	Transfer payments		
	Payments made for services and for care provided by		
	physicians and practitioners	8,605,209,100	
	Independent Health Facilities	40,679,300	
	Underserviced Area Plan	36,208,300	
	Northern Travel Program	23,254,400	
	Teletriage Services	38,455,000	
	Quality Management Program - Laboratory Services	4,617,400	8,748,423,500
	<b>Total Operating Expense to be Voted</b>		<b>8,919,986,600</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		89,000
1405-2	Drug Programs		
	Salaries and wages		8,902,600
	Employee benefits		1,526,300
	Transportation and communication		5,722,100
	Services		31,154,700
	Supplies and equipment		1,814,400
	Transfer payments		
	Ontario Drug Programs		2,752,254,700
	<b>Total Operating Expense to be Voted</b>		<b>2,801,374,800</b>

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1405-3	Laboratory Services		
	Salaries and wages		31,132,400
	Employee benefits		3,874,300
	Transportation and communication		3,934,700
	Services		8,880,500
	Supplies and equipment		23,445,600
	<b>Total Operating Expense to be Voted</b>		<b>71,267,500</b>
1405-4	Assistive Devices Program		
	Salaries and wages		2,647,600
	Employee benefits		476,600
	Transportation and communication		154,700
	Services		363,900
	Supplies and equipment		97,300
	Transfer payments		
	Assistive Devices Program	238,088,100	
	Home Oxygen Program	56,743,800	294,831,900
	<b>Total Operating Expense to be Voted</b>		<b>298,572,000</b>
	<b>Total Operating Expense for Ontario Health Insurance Program</b>		<b>12,091,289,900</b>
<b>OPERATING ASSETS</b>			
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	300,000	
	Underserviced Area Plan	282,000	
	Ontario Drug Programs	50,500	
	Assistive Devices Program	108,000	
	Home Oxygen Program	27,000	767,500
	<b>Total Operating Assets to be Voted</b>		<b>767,500</b>
	<b>Total Operating Assets for Ontario Health Insurance Program</b>		<b>767,500</b>

**PUBLIC HEALTH PROGRAM - VOTE 1406**

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. This Program reflects the direction to focus health care resources on preventive health services. The Public Health Program sets standards and guidelines, and provides funding to Ontario's boards of health. The Program includes the Office of the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. In this regard, the mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2006-07</b>	<b>Estimates 2005-06</b>	<b>Difference Between 2006-07 and 2005-06</b>	<b>Actual 2004-05</b>
<b>OPERATING EXPENSE</b>					
4	Public Health	565,714,200	428,727,700	136,986,500	351,877,753
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>565,714,200</b>	<b>428,727,700</b>	<b>136,986,500</b>	<b>351,877,753</b>
<b>Total Operating Expense</b>		<b>565,714,200</b>	<b>428,727,700</b>	<b>136,986,500</b>	<b>351,877,753</b>
<b>OPERATING ASSETS</b>					
6	Public Health	1,000,000	1,000,000	-	1,000,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
<b>Total Operating Assets</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>

## PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1406-4	Public Health		
	Salaries and wages		16,762,700
	Employee benefits		2,466,700
	Transportation and communication		2,456,400
	Services		30,394,700
	Supplies and equipment		4,271,700
	Transfer payments		
	Official Local Health Agencies	254,331,100	
	Outbreaks of Diseases	191,985,000	
	Tuberculosis Prevention	5,366,800	
	Sexually Transmitted Diseases Control	1,631,800	
	Public Health Associations	333,600	
	Colorectal Cancer Screening	1,395,400	
	Infection Control	19,398,100	
	Ontario Breast Screening Program	34,920,200	509,362,000
	<b>Total Operating Expense to be Voted</b>		<b>565,714,200</b>
	<b>Total Operating Expense for Public Health Program</b>		<b>565,714,200</b>
<b>OPERATING ASSETS</b>			
1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		1,000,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000,000</b>
	<b>Total Operating Assets for Public Health Program</b>		<b>1,000,000</b>

**ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408**

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 and dispatch). The Program also provides financial support to Cancer Care Ontario and covers Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2006-07</b>	<b>Estimates 2005-06</b>	<b>Difference Between 2006-07 and 2005-06</b>	<b>Actual 2004-05</b>
<b>OPERATING EXPENSE</b>					
1	Acute Services	13,944,935,600	13,264,701,800	680,233,800	13,003,217,325
2	Emergency Health Services	550,368,500	541,885,100	8,483,400	451,571,897
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>14,495,304,100</b>	<b>13,806,586,900</b>	<b>688,717,200</b>	<b>13,454,789,222</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	463,900	84,000	379,900	828,000
Total Statutory Appropriations		463,900	84,000	379,900	828,000
<b>Total Operating Expense</b>		<b>14,495,768,000</b>	<b>13,806,670,900</b>	<b>689,097,100</b>	<b>13,455,617,222</b>
<b>OPERATING ASSETS</b>					
3	Acute and Emergency Health Services	16,339,500	17,434,300	(1,094,800)	17,388,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>16,339,500</b>	<b>17,434,300</b>	<b>(1,094,800)</b>	<b>17,388,000</b>
<b>Total Operating Assets</b>		<b>16,339,500</b>	<b>17,434,300</b>	<b>(1,094,800)</b>	<b>17,388,000</b>



## ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1408-1	Acute Services		
	Salaries and wages		26,340,800
	Employee benefits		2,924,000
	Transportation and communication		2,178,000
	Services		4,722,000
	Supplies and equipment		1,357,500
	Transfer payments		
	Operation of Hospitals	12,861,896,300	
	Operation of Related Facilities	69,734,300	
	Cancer Care Ontario	515,210,800	
	Canadian Blood Services	448,155,400	
	Grants to compensate municipal taxation - public hospitals	3,875,700	
	Reporting Entity Project	8,540,800	13,907,413,300
	<b>Total Operating Expense to be Voted</b>		<b>13,944,935,600</b>
1408-2	Emergency Health Services		
	Salaries and wages		40,765,400
	Employee benefits		6,350,400
	Transportation and communication		3,183,400
	Services		20,243,000
	Supplies and equipment		10,373,700
	Transfer payments		
	Payments for Ambulance and related Emergency Services:		
	Municipal Ambulance Operations	278,728,400	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and related Emergency Services	79,849,800	
	Air Ambulance	110,874,400	469,452,600
	<b>Total Operating Expense to be Voted</b>		<b>550,368,500</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		463,900
	<b>Total Operating Expense for Acute and Emergency Health Services Program</b>		<b>14,495,768,000</b>

## ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING ASSETS</b>		
1408-3	Acute and Emergency Health Services		
	Advances and recoverable amounts		
	Operation of Hospitals	16,000,000	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and related Emergency Services	339,500	16,339,500
	<b>Total Operating Assets to be Voted</b>		<b>16,339,500</b>
	<b>Total Operating Assets for Acute and Emergency Health Services Program</b>		<b>16,339,500</b>

**COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409**

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 and Specialty Psychiatric Hospital Services. There are also specialized delivery or funding programs that cover a wide array of services and supports. Examples include: Midwifery Services, AIDS and Hepatitis C Programs, Diabetes Program and Addiction Programs.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>					
1	Community Health	5,314,959,600	5,061,084,100	253,875,500	4,527,443,139
2	Mental Health	1,304,173,100	1,243,425,200	60,747,900	1,050,527,842
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>6,619,132,700</b>	<b>6,304,509,300</b>	<b>314,623,400</b>	<b>5,577,970,981</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	277,000	356,000	(79,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	600,000	300,000	300,000	300,000
Total Statutory Appropriations		877,000	656,000	221,000	300,000
<b>Total Operating Expense</b>		<b>6,620,009,700</b>	<b>6,305,165,300</b>	<b>314,844,400</b>	<b>5,578,270,981</b>
<b>OPERATING ASSETS</b>					
3	Community and Mental Health	50,626,000	51,259,400	(633,400)	40,303,476
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>50,626,000</b>	<b>51,259,400</b>	<b>(633,400)</b>	<b>40,303,476</b>
<b>Total Operating Assets</b>		<b>50,626,000</b>	<b>51,259,400</b>	<b>(633,400)</b>	<b>40,303,476</b>

## COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1409-1	Community Health		
	Salaries and wages		8,729,200
	Employee benefits		1,142,700
	Transportation and communication		486,200
	Services		10,774,200
	Supplies and equipment		178,000
	Transfer payments		
	Long-Term Care Homes	2,837,350,700	
	Community Care Access Centres	1,544,256,600	
	Community Support Services	312,896,600	
	Assisted Living Services in Supportive Housing	144,925,500	
	Community Health Centres	200,239,400	
	Midwifery Services	63,940,700	
	Acquired Brain Injury	49,297,000	
	Diabetes Program	53,208,700	
	HIV/AIDS and Hepatitis C Programs	41,724,100	
	Local Health Integration Networks	45,810,000	5,293,649,300
	<b>Total Operating Expense to be Voted</b>		<b>5,314,959,600</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		277,000

## COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1409-2	Mental Health		
	Salaries and wages		61,880,800
	Employee benefits		19,778,900
	Transportation and communication		591,300
	Services		3,293,500
	Supplies and equipment		6,320,700
	Transfer payments		
	Community Mental Health	601,361,900	
	Ontario Mental Health Foundation	394,500	
	Addiction Program	133,499,700	
	Specialty Psychiatric Hospital Services	479,667,400	
	Grants to compensate for municipal taxation - psychiatric hospitals	278,800	1,215,202,300
	Subtotal		1,307,067,500
	Less: Recoveries		2,894,400
	<b>Total Operating Expense to be Voted</b>		<b>1,304,173,100</b>
<i>Sub-Items:</i>			
<i>Mental Health Administration</i>			
	Salaries and wages	3,041,400	
	Employee benefits	366,800	
	Transportation and communication	289,900	
	Services	626,800	
	Supplies and equipment	72,400	
	Transfer payments		
	Community Mental Health	601,361,900	
	Ontario Mental Health Foundation	394,500	
	Addiction Program	133,499,700	735,256,100
			739,653,400
<i>Out-Patients Programs</i>			
	Salaries and wages	27,437,200	
	Employee benefits	6,021,700	
	Transportation and communication	66,500	
	Services	1,093,900	
	Supplies and equipment	1,379,300	35,998,600

## COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
<b>OPERATING EXPENSE</b>				
<i>In-Patients Programs</i>				
	Salaries and wages		31,402,200	
	Employee benefits		13,390,400	
	Transportation and communication		234,900	
	Services		1,572,800	
	Supplies and equipment		4,869,000	
	Transfer payments			
	Specialty Psychiatric Hospital Services	479,667,400		
	Grants to compensate for municipal taxation			
	- psychiatric hospitals	278,800	479,946,200	
	Subtotal		531,415,500	
	Less: Recoveries from other ministries		2,894,400	528,521,100
	<b>Total Operating Expense to be Voted</b>			<b>1,304,173,100</b>
<b>Statutory Appropriations</b>				
	Other transactions			
S	Bad Debt Expense, the <i>Financial Administration Act</i>			600,000
	<b>Total Operating Expense for Community and Mental Health Program</b>			<b>6,620,009,700</b>
<b>OPERATING ASSETS</b>				
1409-3	Community and Mental Health			
	Advances and recoverable amounts			
	Long-Term Care Homes		20,501,100	
	Community Care Access Centres		5,000,000	
	Community Support Services		3,800,000	
	Assisted Living Services in Supportive Housing		800,000	
	Community Health Centres		3,000,000	
	Midwifery Services		1,000,000	
	Acquired Brain Injury		400,000	
	Diabetes Program		550,000	
	HIV/AIDS and Hepatitis C Programs		175,000	
	Community Mental Health		14,500,000	
	Addiction Program		899,900	50,626,000
	<b>Total Operating Assets to be Voted</b>			<b>50,626,000</b>
	<b>Total Operating Assets for Community and Mental Health Program</b>			<b>50,626,000</b>

**HEALTH CAPITAL PROGRAM - VOTE 1407**

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 SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2006-07</b>	<b>Estimates 2005-06</b>	<b>Difference Between 2006-07 and 2005-06</b>	<b>Actual 2004-05</b>
<b>CAPITAL EXPENSE</b>					
1	Health Capital	378,883,300	336,303,000	42,580,300	528,039,481
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>378,883,300</b>	<b>336,303,000</b>	<b>42,580,300</b>	<b>528,039,481</b>
<b>Total Capital Expense</b>		<b>378,883,300</b>	<b>336,303,000</b>	<b>42,580,300</b>	<b>528,039,481</b>

## HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	194,139,900	
	Health Infrastructure Renewal Fund	41,188,500	
	Planning and Design	40,000,000	
	Small Hospital Projects	20,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	7,543,400	
	Community Health Programs	25,000,000	357,371,800
	Other transactions		
	Capital Investments	10,000,000	
	Facilities Condition Assessment Program	3,811,500	
	Public Health Laboratories	7,700,000	21,511,500
	<b>Total Capital Expense to be Voted</b>		<b>378,883,300</b>
	<b>Total Capital Expense for Health Capital Program</b>		<b>378,883,300</b>



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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**


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<b>OPERATING EXPENSE</b>	<b>Estimates 2005-06 \$</b>	<b>Actual 2004-05 \$</b>
Total Operating Expense previously published*	32,923,716,035	30,928,054,702
Supplementary Estimates		
2005-06 Supplementary Estimates	99,100,000	-
Government Reorganization		
Transfer of functions from other Ministries	1,404,100	1,404,100
Transfer of functions to other Ministries	(230,205,400)	(180,511,799)
<b>Restated Total Operating Expense</b>	<b>32,794,014,735</b>	<b>30,748,947,003</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

<b>OPERATING ASSETS</b>	<b>Estimates 2005-06 \$</b>	<b>Actual 2004-05 \$</b>
Total Operating Assets previously published*	74,489,200	76,445,057
Government Reorganization		
Transfer of functions to other Ministries	(500,000)	(400,000)
<b>Restated Total Operating Assets</b>	<b>73,989,200</b>	<b>76,045,057</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.