

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration's vision is of an Ontario where diversity is valued as a source of strength, and where all people, including newcomers, seniors and women, contribute to a strong economy, caring society and enhanced quality of life.

To achieve this vision, the ministry works in partnership with other provincial ministries, other levels of government, and the community and private sectors to develop and implement policies and programs that will maximize the economic and social benefits of immigration, recognize and promote active and responsible citizenship/volunteerism, improve services and supports to women and plan for the impacts of an aging population.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
601 Ministry Administration Program	19,477,200	21,680,000	(2,202,800)	23,219,033
602 Citizenship and Immigration Program	94,730,700	94,103,700	627,000	82,320,242
603 Ontario Women's Directorate Program	17,387,200	18,518,700	(1,131,500)	15,753,052
604 Ontario Seniors' Secretariat Program	2,514,500	1,903,500	611,000	2,836,465
605 Regional Services Program	6,813,400	6,713,400	100,000	6,611,031
Less: Special Warrants	42,201,100	-	42,201,100	-
TOTAL OPERATING EXPENSE TO BE VOTED	98,721,900	142,919,300	(44,197,400)	130,739,823
Special Warrants	42,201,100	-	42,201,100	-
Statutory Appropriations	78,540	62,938	15,602	60,053
Ministry Total Operating Expense	141,001,540	142,982,238	(1,980,698)	130,799,876
Net Consolidation Adjustment - Schools	(54,900,000)	(53,300,000)	(1,600,000)	(50,800,000)
Total Including Consolidation & Other Adjustments	86,101,540	89,682,238	(3,580,698)	79,999,876
CAPITAL EXPENSE				
Citizenship and Immigration Capital Program	-	19,896,000	(19,896,000)	12,087,335
TOTAL CAPITAL EXPENSE TO BE VOTED	-	19,896,000	(19,896,000)	12,087,335
Ministry Total Capital Expense	-	19,896,000	(19,896,000)	12,087,335
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	86,101,540	109,578,238	(23,476,698)	92,087,211

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism) and the Office of Francophone Affairs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	19,477,200	21,680,000	(2,202,800)	23,219,033
	Total Including Special Warrants	19,477,200	21,680,000	(2,202,800)	23,219,033
	Less: Special Warrants	6,275,600	-	6,275,600	-
	TOTAL OPERATING EXPENSE TO BE VOTED	13,201,600	21,680,000	(8,478,400)	23,219,033
	Special Warrants	6,275,600	-	6,275,600	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	24,842
	Total Statutory Appropriations	78,540	62,938	15,602	60,053
	Total Operating Expense	19,555,740	21,742,938	(2,187,198)	23,279,086

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
601-1	Ministry Administration		
	Salaries and wages		7,225,000
	Employee benefits		816,500
	Transportation and communication		1,058,500
	Services		9,782,800
	Supplies and equipment		595,400
	Subtotal		19,478,200
	Less: Recoveries		1,000
	Total Operating Expense		19,477,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,651,500	
	Employee benefits	177,600	
	Transportation and communication	96,500	
	Services	54,500	
	Supplies and equipment	41,400	2,021,500
	<i>Financial and Administrative Services</i>		
	Salaries and wages	2,384,000	
	Employee benefits	275,800	
	Transportation and communication	76,100	
	Services	3,730,800	
	Supplies and equipment	136,400	
	Subtotal	6,603,100	
	Less: Recoveries from other ministries	1,000	6,602,100
	<i>Human Resources</i>		
	Salaries and wages	1,202,800	
	Employee benefits	112,200	
	Transportation and communication	30,300	
	Services	126,300	
	Supplies and equipment	11,200	1,482,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	1,667,700	
	Employee benefits	217,000	
	Transportation and communication	152,000	
	Services	413,700	
	Supplies and equipment	74,000	2,524,400
	<i>Analysis and Planning</i>		
	Salaries and wages	319,000	
	Employee benefits	33,900	
	Transportation and communication	5,000	
	Services	3,900	
	Supplies and equipment	4,800	366,600
	<i>Legal Services</i>		
	Transportation and communication	10,000	
	Services	2,274,900	
	Supplies and equipment	20,000	2,304,900
	<i>Information Systems</i>		
	Transportation and communication	688,600	
	Services	3,178,700	
	Supplies and equipment	307,600	4,174,900
	Total Operating Expense		19,477,200
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		31,682
	Total Operating Expense for Ministry Administration Program		19,555,740

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and citizenship, including volunteerism and honours and awards. The division works with other levels of government to ensure that immigrants to Ontario can contribute fully to the economic and social life of the province; to encourage more Ontarians to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Citizenship and Immigration	94,730,700	94,103,700	627,000	82,320,242
	Total Including Special Warrants	94,730,700	94,103,700	627,000	82,320,242
	Less: Special Warrants	25,441,800	-	25,441,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	69,288,900	94,103,700	(24,814,800)	82,320,242
	Special Warrants	25,441,800	-	25,441,800	-
	Total Operating Expense	94,730,700	94,103,700	627,000	82,320,242

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
602-1	Citizenship and Immigration		
	Salaries and wages		7,371,200
	Employee benefits		1,026,600
	Transportation and communication		685,100
	Services		5,186,700
	Supplies and equipment		438,000
	Transfer payments		
	Language Training	54,900,000	
	Workplace Training	14,872,800	
	Settlement and Integration Grants	9,385,300	
	Volunteer Initiatives	850,000	
	Scholarships & Awards	15,000	
	Grants on behalf of other Ministries	1,000	80,024,100
	Subtotal		94,731,700
	Less: Recoveries		1,000
	Total Operating Expense		94,730,700
	Total Operating Expense for Citizenship and Immigration Program		94,730,700

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

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

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ontario Women's Directorate	17,387,200	18,518,700	(1,131,500)	15,753,052
	Total Including Special Warrants	17,387,200	18,518,700	(1,131,500)	15,753,052
	Less: Special Warrants	7,722,400	-	7,722,400	-
	TOTAL OPERATING EXPENSE TO BE VOTED	9,664,800	18,518,700	(8,853,900)	15,753,052
	Special Warrants	7,722,400	-	7,722,400	-
	Total Operating Expense	17,387,200	18,518,700	(1,131,500)	15,753,052

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
603-1	Ontario Women's Directorate		
	Salaries and wages		2,271,600
	Employee benefits		267,400
	Transportation and communication		171,200
	Services		2,402,700
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	4,857,000	
	Economic Independence Initiatives	7,344,100	12,201,100
	Total Operating Expense		17,387,200
	Total Operating Expense for Ontario Women's Directorate Program		17,387,200

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604

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

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	2,514,500	1,903,500	611,000	2,836,465
	Total Including Special Warrants	2,514,500	1,903,500	611,000	2,836,465
	Less: Special Warrants	687,500	-	687,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,827,000	1,903,500	(76,500)	2,836,465
	Special Warrants	687,500	-	687,500	-
	Total Operating Expense	2,514,500	1,903,500	611,000	2,836,465

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
604-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,122,000
	Employee benefits	115,600
	Transportation and communication	35,400
	Services	345,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	843,100
	Total Operating Expense	2,514,500
	Total Operating Expense for Ontario Seniors' Secretariat Program	2,514,500

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration, the Ministry of Culture, the Ministry of Tourism, and the Sport and Recreation Branch of the Ministry of Health Promotion.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Regional Services	6,813,400	6,713,400	100,000	6,611,031
	Total Including Special Warrants	6,813,400	6,713,400	100,000	6,611,031
	Less: Special Warrants	2,073,800	-	2,073,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,739,600	6,713,400	(1,973,800)	6,611,031
	Special Warrants	2,073,800	-	2,073,800	-
	Total Operating Expense	6,813,400	6,713,400	100,000	6,611,031

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
605-1	Regional Services	
	Salaries and wages	5,258,700
	Employee benefits	524,900
	Transportation and communication	419,000
	Services	347,500
	Supplies and equipment	263,300
	Total Operating Expense	6,813,400
	Total Operating Expense for Regional Services Program	6,813,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	144,015,138	81,058,967
Government Reorganization		
Transfer of functions from other Ministries	-	50,800,000
Transfer of functions to other Ministries	(1,032,900)	(1,059,091)
Restated Total Operating Expense	142,982,238	130,799,876

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	-	12,087,335
Supplementary Estimates		
2006-07 Supplementary Estimates	19,896,000	-
Restated Total Capital Expense	19,896,000	12,087,335

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.