

MINISTRY OF HEALTH PROMOTION

Health promotion is the art and science of enabling people and communities to build a lifetime of good health for all. The Ministry of Health Promotion works with other ministries, other levels of government and community partners to develop and implement strategies and policies that support a culture of healthy and active living, thereby enhancing the sustainability of the province's health care system. These programs are aimed at preventing chronic disease through initiatives and public education that support healthy eating, physical activity, and smoking prevention/cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. Community-based programming lies at the heart of the Ministry's efforts to positively affect the determinants of health.

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				
4201 Ministry of Health Promotion	366,151,100	334,111,800	32,039,300	256,271,422
Less: Special Warrants	121,356,900	-	121,356,900	-
TOTAL OPERATING EXPENSE TO BE VOTED	244,794,200	334,111,800	(89,317,600)	256,271,422
Special Warrants	121,356,900	-	121,356,900	-
Statutory Appropriations	78,540	62,938	15,602	38,112
Ministry Total Operating Expense	366,229,640	334,174,738	32,054,902	256,309,534
Net Consolidation Adjustment - Hospitals	(3,444,700)	(5,854,700)	2,410,000	(5,528,200)
Net Consolidation Adjustment - Cancer Care Ontario	(2,760,000)	(2,093,000)	(667,000)	(1,127,500)
Total Including Consolidation & Other Adjustments	360,024,940	326,227,038	33,797,902	249,653,834
OPERATING ASSETS				
4201 Ministry of Health Promotion	500,000	500,000	-	500,000
Less: Special Warrants	500,000	-	500,000	-
TOTAL OPERATING ASSETS TO BE VOTED	-	500,000	(500,000)	500,000
Special Warrants	500,000	-	500,000	-
Ministry Total Operating Assets	500,000	500,000	-	500,000

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
CAPITAL EXPENSE				
4201 Ministry of Health Promotion	12,845,500	43,386,500	(30,541,000)	39,941,608
Less: Special Warrants	5,953,600	-	5,953,600	-
TOTAL CAPITAL EXPENSE TO BE VOTED	6,891,900	43,386,500	(36,494,600)	39,941,608
Special Warrants	5,953,600	-	5,953,600	-
Ministry Total Capital Expense	12,845,500	43,386,500	(30,541,000)	39,941,608
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	372,870,440	369,613,538	3,256,902	289,595,442

MINISTRY OF HEALTH PROMOTION - VOTE 4201

The Ministry of Health Promotion works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The Ministry provides tools and supports that advance the government's health promotion objectives through implementation of the government's Smoke-Free Ontario Strategy; initiatives to promote wellness through sport, physical activity and nutrition; activities aimed at preventing illness and injury; and support for Ontario's public health system (a shared responsibility with the Ministry of Health and Long-Term Care).

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	11,133,000	11,198,600	(65,600)	1,573,239
2	Health Promotion Programs	355,018,100	322,913,200	32,104,900	254,698,183
	Total Including Special Warrants	366,151,100	334,111,800	32,039,300	256,271,422
	Less: Special Warrants	121,356,900	-	121,356,900	-
	TOTAL OPERATING EXPENSE TO BE VOTED	244,794,200	334,111,800	(89,317,600)	256,271,422
	Special Warrants	121,356,900	-	121,356,900	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	27,761
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	10,351
	Total Statutory Appropriations	78,540	62,938	15,602	38,112
	Total Operating Expense	366,229,640	334,174,738	32,054,902	256,309,534
OPERATING ASSETS					
4	Health Promotion Operating Asset	500,000	500,000	-	500,000
	Total Including Special Warrants	500,000	500,000	-	500,000
	Less: Special Warrants	500,000	-	500,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	500,000	(500,000)	500,000
	Special Warrants	500,000	-	500,000	-
	Total Operating Assets	500,000	500,000	-	500,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Health Promotion Capital	12,845,500	43,386,500	(30,541,000)	39,941,608
	Total Including Special Warrants	12,845,500	43,386,500	(30,541,000)	39,941,608
	Less: Special Warrants	5,953,600	-	5,953,600	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	6,891,900	43,386,500	(36,494,600)	39,941,608
	Special Warrants	5,953,600	-	5,953,600	-
	Total Capital Expense	12,845,500	43,386,500	(30,541,000)	39,941,608

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4201-1	Ministry Administration		
	Salaries and wages		5,232,900
	Employee benefits		685,000
	Transportation and communication		340,000
	Services		4,637,300
	Supplies and equipment		237,800
	Total Operating Expense		11,133,000
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,193,600	
	Employee benefits	128,400	
	Transportation and communication	101,400	
	Services	261,000	
	Supplies and equipment	33,400	1,717,800
	<i>Communications Services</i>		
	Salaries and wages	1,961,600	
	Employee benefits	269,700	
	Transportation and communication	146,700	
	Services	2,676,300	
	Supplies and equipment	146,700	5,201,000
	<i>Strategic Policy and Planning</i>		
	Salaries and wages	1,297,700	
	Employee benefits	178,100	
	Transportation and communication	32,400	
	Services	259,000	
	Supplies and equipment	32,400	1,799,600
	<i>Financial and Corporate Services</i>		
	Salaries and wages	780,000	
	Employee benefits	108,800	
	Transportation and communication	59,500	
	Services	1,441,000	
	Supplies and equipment	25,300	2,414,600
	Total Operating Expense		11,133,000

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
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
4201-2	Health Promotion Programs		
	Salaries and wages		4,744,200
	Employee benefits		591,100
	Transportation and communication		614,400
	Services		14,466,100
	Supplies and equipment		445,800
	Transfer payments		
	Smoke Free Ontario - Chronic Disease Prevention	49,767,300	
	Promote Wellness through Physical Activity and Nutrition	11,009,000	
	Sport and Recreation Activities	29,444,300	
	Prevent Illness and Injury - Chronic Disease Prevention and Health Promotion	23,311,200	
	Official Local Health Agencies	220,625,700	334,157,500
	Subtotal		355,019,100
	Less: Recoveries		1,000
	Total Operating Expense		355,018,100
<i>Sub-Items:</i>			
<i>Smoke-Free Ontario</i>			
	Salaries and wages	698,900	
	Employee benefits	99,900	
	Transportation and communication	30,000	
	Services	9,373,900	
	Supplies and equipment	30,000	
	Transfer payments		
	Smoke Free Ontario - Chronic Disease Prevention	49,767,300	60,000,000

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
<i>Promote Wellness through Sport, Physical Activity and Nutrition</i>		
Salaries and wages	2,404,000	
Employee benefits	260,700	
Transportation and communication	248,100	
Services	4,363,200	
Supplies and equipment	235,900	
Transfer payments		
Promote Wellness through Physical Activity and Nutrition	11,009,000	
Sport and Recreation Activities	29,444,300	40,453,300
Subtotal	47,965,200	
Less: Recoveries	1,000	47,964,200
<i>Prevent Illness and Injury</i>		
Salaries and wages	1,357,800	
Employee benefits	191,600	
Transportation and communication	308,200	
Services	373,700	
Supplies and equipment	164,000	
Transfer payments		
Prevent Illness and Injury - Chronic Disease Prevention and Health Promotion	23,311,200	25,706,500
<i>Support Public Health</i>		
Transfer payments		
Official Local Health Agencies	220,625,700	220,625,700
<i>Program Management</i>		
Salaries and wages	283,500	
Employee benefits	38,900	
Transportation and communication	28,100	
Services	355,300	
Supplies and equipment	15,900	721,700
Total Operating Expense		355,018,100
Total Operating Expense for Ministry of Health Promotion		366,229,640

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
4201-4	Health Promotion Operating Asset		
	Advances and recoverable amounts		500,000
	Total Operating Assets		500,000
	Total Operating Assets for Ministry of Health Promotion		500,000
CAPITAL EXPENSE			
4201-3	Health Promotion Capital		
	Transfer payments		
	Sport, Culture & Tourism Partnerships	4,564,000	
	Sport, Culture & Tourism Partnerships - Canada-Ontario		
	Infrastructure Program	4,281,500	
	Toronto Soccer Stadium	1,760,000	
	Capital Grants in Support of Health Promotion	2,240,000	12,845,500
	Total Capital Expense		12,845,500
	Total Capital Expense for Ministry of Health Promotion		12,845,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING ASSETS	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Assets previously published*	500,000	-
Government Reorganization		
Transfer of functions from other Ministries	-	500,000
Restated Total Operating Assets	500,000	500,000

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	28,506,500	39,941,608
Supplementary Estimates		
2006-07 Supplementary Estimates	14,880,000	-
Restated Total Capital Expense	43,386,500	39,941,608

*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.