

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interest of Ontarians.

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				
1501 Ministry Administration Program	2,228,500	2,281,000	(52,500)	1,815,364
1502 Intergovernmental Relations Program	6,971,400	7,101,300	(129,900)	8,276,188
Less: Special Warrants	3,200,000	-	3,200,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	5,999,900	9,382,300	(3,382,400)	10,091,552
Special Warrants	3,200,000	-	3,200,000	-
Statutory Appropriations	62,699	50,244	12,455	40,182
Ministry Total Operating Expense	9,262,599	9,432,544	(169,945)	10,131,734
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	9,262,599	9,432,544	(169,945)	10,131,734

MINISTRY ADMINISTRATION PROGRAM - VOTE 1501

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's mandate.

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	2,228,500	2,281,000	(52,500)	1,815,364
	Total Including Special Warrants	2,228,500	2,281,000	(52,500)	1,815,364
	Less: Special Warrants	700,000	-	700,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,528,500	2,281,000	(752,500)	1,815,364
	Special Warrants	700,000	-	700,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	27,761
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	40,182
	Total Operating Expense	2,291,199	2,331,244	(40,045)	1,855,546

MINISTRY ADMINISTRATION PROGRAM - VOTE 1501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1501-1	Ministry Administration		
	Salaries and wages		1,168,100
	Employee benefits		136,400
	Transportation and communication		104,800
	Services		694,400
	Supplies and equipment		124,800
	Total Operating Expense		2,228,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,070,600	
	Employee benefits	123,500	
	Transportation and communication	80,500	
	Services	111,000	
	Supplies and equipment	80,800	1,466,400
	<i>Administrative Coordination and Information Technology</i>		
	Salaries and wages	97,500	
	Employee benefits	12,900	
	Transportation and communication	24,300	
	Services	583,400	
	Supplies and equipment	44,000	762,100
	Total Operating Expense		2,228,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841
	Total Operating Expense for Ministry Administration Program		2,291,199

INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502

The program advises Ontario on federal-provincial, inter-provincial and international issues. It also manages the province's Protocol Office and the international activities of the Premier, senior government officials and the Lieutenant Governor.

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	Strategic Intergovernmental Advice	6,971,400	7,101,300	(129,900)	8,276,188
	Total Including Special Warrants	6,971,400	7,101,300	(129,900)	8,276,188
	Less: Special Warrants	2,500,000	-	2,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,471,400	7,101,300	(2,629,900)	8,276,188
	Special Warrants	2,500,000	-	2,500,000	-
	Total Operating Expense	6,971,400	7,101,300	(129,900)	8,276,188

INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1502-1	Strategic Intergovernmental Advice		
	Salaries and wages		3,856,600
	Employee benefits		477,600
	Transportation and communication		394,600
	Services		773,800
	Supplies and equipment		192,200
	Transfer payments		
	Canadian Intergovernmental Conference Secretariat	90,600	
	Grants to promote Federal Provincial Relations	11,000	
	Institute of Intergovernmental Relations	24,000	
	International Disaster Relief	1,000	
	Council of the Federation	1,150,000	1,276,600
	Total Operating Expense		6,971,400
	Total Operating Expense for Intergovernmental Relations Program		6,971,400