

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, build resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
701 Ministry Administration Program	38,132,800	35,996,300	2,136,500	33,916,197
702 Adults' Services Program	8,272,036,100	7,639,021,700	633,014,400	7,453,177,673
TOTAL OPERATING EXPENSE TO BE VOTED	8,310,168,900	7,675,018,000	635,150,900	7,487,093,870
Statutory Appropriations	20,696,314	20,710,840	(14,526)	18,208,737
Ministry Total Operating Expense	8,330,865,214	7,695,728,840	635,136,374	7,505,302,607
Net Consolidation Adjustment - Hospitals	(16,600,000)	(14,000,000)	(2,600,000)	(15,534,274)
Total Including Consolidation & Other Adjustments	8,314,265,214	7,681,728,840	632,536,374	7,489,768,333
OPERATING ASSETS				
702 Adults' Services Program	27,482,200	25,232,200	2,250,000	22,626,600
TOTAL OPERATING ASSETS TO BE VOTED	27,482,200	25,232,200	2,250,000	22,626,600
Ministry Total Operating Assets	27,482,200	25,232,200	2,250,000	22,626,600

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
702	Adults' Services Program	13,001,000	42,450,000	(29,449,000)	54,274,999
TOTAL CAPITAL EXPENSE TO BE VOTED		13,001,000	42,450,000	(29,449,000)	54,274,999
	Statutory Appropriations	18,000	-	18,000	-
	Ministry Total Capital Expense	13,019,000	42,450,000	(29,431,000)	54,274,999
CAPITAL ASSETS					
702	Adults' Services Program	11,433,000	-	11,433,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		11,433,000	-	11,433,000	-
	Ministry Total Capital Assets	11,433,000	-	11,433,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		8,327,284,214	7,724,178,840	603,105,374	7,544,043,332

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	38,132,800	35,996,300	2,136,500	33,916,197
TOTAL OPERATING EXPENSE TO BE VOTED		38,132,800	35,996,300	2,136,500	33,916,197
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	30,699	(14,526)	20,651
Total Statutory Appropriations		64,014	78,540	(14,526)	68,492
Total Operating Expense		38,196,814	36,074,840	2,121,974	33,984,689

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
701-1	Ministry Administration		
	Salaries and wages		19,682,500
	Employee benefits		2,585,700
	Transportation and communication		4,274,400
	Services		10,825,900
	Supplies and equipment		764,300
	Total Operating Expense to be Voted		38,132,800
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,735,500	
	Employee benefits	189,700	
	Transportation and communication	86,300	
	Services	165,500	
	Supplies and equipment	35,100	2,212,100
	<i>Business Services</i>		
	Salaries and wages	7,104,800	
	Employee benefits	910,800	
	Transportation and communication	576,100	
	Services	1,464,500	
	Supplies and equipment	394,300	10,450,500
	<i>Human Resources</i>		
	Salaries and wages	1,962,500	
	Employee benefits	182,700	
	Transportation and communication	50,100	
	Services	133,800	
	Supplies and equipment	48,400	2,377,500
	<i>Communications Services</i>		
	Salaries and wages	1,420,300	
	Employee benefits	96,300	
	Transportation and communication	107,200	
	Services	267,900	
	Supplies and equipment	185,300	2,077,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Employee benefits	5,100	
	Transportation and communication	34,300	
	Services	3,097,000	
	Supplies and equipment	21,200	3,197,600
	<i>Audit Services</i>		
	Services	861,400	861,400
	<i>Information Services</i>		
	Salaries and wages	7,419,400	
	Employee benefits	1,201,100	
	Transportation and communication	3,420,400	
	Services	4,835,800	
	Supplies and equipment	80,000	16,956,700
	Total Operating Expense to be Voted		38,132,800
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		38,196,814

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports so they can move towards self-sufficiency. The Family Responsibility Office is a neutral enforcement program working with support payors and support recipients to meet their family support responsibilities. Adult community services support families and communities to help vulnerable adults, including services for people with developmental disabilities and other special needs, women who have experienced domestic violence, and Aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
3	Financial and Employment Supports	6,312,201,000	5,746,656,500	565,544,500	5,640,911,457
4	Adults' Social Services	274,931,200	265,979,200	8,952,000	235,319,287
6	Developmental Services - Adults and Children	1,632,942,000	1,566,656,800	66,285,200	1,527,179,117
7	Family Responsibility Office	34,344,900	44,944,400	(10,599,500)	40,362,340
10	Accessibility Directorate of Ontario	17,617,000	14,784,800	2,832,200	9,405,472
TOTAL OPERATING EXPENSE TO BE VOTED		8,272,036,100	7,639,021,700	633,014,400	7,453,177,673
S	Bad Debt Expense, the <i>Financial Administration Act</i>	20,632,300	20,632,300	-	18,140,245
Total Statutory Appropriations		20,632,300	20,632,300	-	18,140,245
Total Operating Expense		8,292,668,400	7,659,654,000	633,014,400	7,471,317,918
OPERATING ASSETS					
9	Adults' Services	27,482,200	25,232,200	2,250,000	22,626,600
TOTAL OPERATING ASSETS TO BE VOTED		27,482,200	25,232,200	2,250,000	22,626,600
Total Operating Assets		27,482,200	25,232,200	2,250,000	22,626,600

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
8	Adults' Services	13,001,000	42,450,000	(29,449,000)	54,274,999
TOTAL CAPITAL EXPENSE TO BE VOTED		13,001,000	42,450,000	(29,449,000)	54,274,999
S	Amortization, the <i>Financial Administration Act</i>	18,000	-	18,000	-
Total Statutory Appropriations		18,000	-	18,000	-
Total Capital Expense		13,019,000	42,450,000	(29,431,000)	54,274,999
CAPITAL ASSETS					
11	Adults' Services	496,000	-	496,000	-
12	Family Responsibility Office	10,937,000	-	10,937,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		11,433,000	-	11,433,000	-
Total Capital Assets		11,433,000	-	11,433,000	-

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-3	Financial and Employment Supports		
	Salaries and wages		134,010,700
	Employee benefits		21,036,500
	Transportation and communication		29,062,500
	Services		31,619,500
	Supplies and equipment		22,692,300
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	3,242,617,400	
	Ontario Disability Support Program - Employment Assistance	52,057,100	
	Ontario Works - Financial Assistance	1,753,280,500	
	Ontario Works - Employment Assistance	194,529,300	
	Ontario Drug Benefit Plan	831,295,200	6,073,779,500
	Total Operating Expense to be Voted		6,312,201,000

*Sub-Items:**Financial and Employment Assistance*

Salaries and wages		129,472,500	
Employee benefits		20,430,500	
Transportation and communication		28,375,700	
Services		30,207,200	
Supplies and equipment		22,554,300	
Transfer payments			
Ontario Disability Support Program - Financial Assistance	3,242,617,400		
Ontario Disability Support Program - Employment Assistance	52,057,100		
Ontario Works - Financial Assistance	1,753,280,500		
Ontario Works - Employment Assistance	194,529,300		
Ontario Drug Benefit Plan	831,295,200	6,073,779,500	6,304,819,700

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Social Benefits Tribunal</i>		
	Salaries and wages	4,538,200	
	Employee benefits	606,000	
	Transportation and communication	686,800	
	Services	1,412,300	
	Supplies and equipment	138,000	7,381,300
	Total Operating Expense to be Voted		6,312,201,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		20,632,300
702-4	Adults' Social Services		
	Salaries and wages		6,176,700
	Employee benefits		754,600
	Transportation and communication		158,600
	Services		4,563,200
	Supplies and equipment		116,700
	Transfer payments		
	Violence Against Women	140,417,800	
	Supports to Community Living	108,186,700	
	Aboriginal Healing and Wellness Strategy	14,556,900	263,161,400
	Total Operating Expense to be Voted		274,931,200
702-6	Developmental Services - Adults and Children		
	Salaries and wages		43,444,200
	Employee benefits		8,719,600
	Transportation and communication		1,817,500
	Services		5,344,700
	Supplies and equipment		3,109,400
	Transfer payments		
	Residential services	979,326,900	
	Supportive services	590,879,700	
	Payments in Lieu of Municipal Taxes	300,000	1,570,506,600
	Total Operating Expense to be Voted		1,632,942,000

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-7	Family Responsibility Office		
	Salaries and wages		20,807,200
	Employee benefits		3,568,300
	Transportation and communication		3,134,400
	Services		7,157,700
	Supplies and equipment		2,377,300
	Subtotal		37,044,900
	Less: Recoveries		2,700,000
	Total Operating Expense to be Voted		34,344,900
702-10	Accessibility Directorate of Ontario		
	Salaries and wages		5,214,300
	Employee benefits		792,500
	Transportation and communication		605,000
	Services		9,240,500
	Supplies and equipment		764,700
	Transfer payments		
	Strategic Accessibility Partnerships		1,000,000
	Total Operating Expense to be Voted		17,617,000
	Total Operating Expense for Adults' Services Program		8,292,668,400
OPERATING ASSETS			
702-9	Adults' Services		
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	27,478,200	
	Supports to Community Living	1,000	
	Violence Against Women	1,000	
	Residential Services	1,000	
	Supportive Services	1,000	27,482,200
	Total Operating Assets to be Voted		27,482,200

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
<i>Sub-Items:</i>			
<i>Financial and Employment Supports</i>			
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	27,478,200	27,478,200
<i>Adults' Social Services</i>			
	Advances and recoverable amounts		
	Supports to Community Living	1,000	
	Violence Against Women	1,000	2,000
<i>Developmental Services</i>			
	Advances and recoverable amounts		
	Residential Services	1,000	
	Supportive Services	1,000	2,000
	Total Operating Assets to be Voted		27,482,200
	Total Operating Assets for Adults' Services Program		27,482,200
CAPITAL EXPENSE			
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	2,795,000	
	Partner Facility Renewal	7,705,000	10,500,000
	Other transactions		
	Capital Investments	2,500,000	
	Capital Expense - Loss on asset disposal	1,000	2,501,000
	Total Capital Expense to be Voted		13,001,000

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	18,000
	Total Capital Expense for Adults' Services Program	13,019,000
	CAPITAL ASSETS	
702-11	Adults' Services	
	Land and marine fleet	496,000
	Total Capital Assets to be Voted	496,000
702-12	Family Responsibility Office	
	Business application software	10,937,000
	Total Capital Assets to be Voted	10,937,000
	Total Capital Assets for Adults' Services Program	11,433,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	7,698,761,640	7,509,511,307
Government Reorganization		
Transfer of functions to other Ministries	(3,032,800)	(4,208,700)
Restated Total Operating Expense	7,695,728,840	7,505,302,607

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.