

## MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) is an enterprise ministry bringing together business levers to transform and improve government services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver modern government services that are simpler, faster, smarter, more connected, diverse and inclusive. This will be achieved through four priorities: transforming and improving government services, making the Ontario Public Service (OPS) an employer of first choice; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates confidence and facilitates economic growth.

### MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>OPERATING EXPENSE</b>				
1801 Ministry Administration Program	76,835,500	70,804,100	6,031,400	36,103,047
1807 Employee and Pensioner Benefits (Employer Share) Program	1,205,409,000	966,857,000	238,552,000	763,089,903
1808 Human Resources Services Program	130,456,700	120,684,400	9,772,300	102,305,985
1811 Enterprise Business Services Program	277,804,400	271,244,300	6,560,100	298,763,634
1812 Agencies, Boards, Commissions and Tribunals	40,614,400	42,739,400	(2,125,000)	42,839,197
1814 ServiceOntario Program	264,029,700	252,924,800	11,104,900	255,162,935
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,995,149,700</b>	<b>1,725,254,000</b>	<b>269,895,700</b>	<b>1,498,264,701</b>
Statutory Appropriations	13,883,014	13,883,014	-	9,526,251
Ministry Total Operating Expense	2,009,032,714	1,739,137,014	269,895,700	1,507,790,952
Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(48,050,499)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,979,032,714</b>	<b>1,709,137,014</b>	<b>269,895,700</b>	<b>1,459,740,453</b>
<b>OPERATING ASSETS</b>				
1811 Enterprise Business Services Program	13,501,000	11,001,000	2,500,000	10,983,831
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>13,501,000</b>	<b>11,001,000</b>	<b>2,500,000</b>	<b>10,983,831</b>
Ministry Total Operating Assets	13,501,000	11,001,000	2,500,000	10,983,831

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>CAPITAL EXPENSE</b>				
1801 Ministry Administration Program	1,901,000	1,900,000	1,000	1,890,432
1808 Human Resources Services Program	7,654,000	7,000,000	654,000	125,537
1811 Enterprise Business Services Program	250,760,300	104,726,400	146,033,900	13,166,238
1812 Agencies, Boards, Commissions and Tribunals	1,000	-	1,000	-
1814 ServiceOntario Program	6,001,000	2,000,000	4,001,000	6,128,945
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>266,317,300</b>	<b>115,626,400</b>	<b>150,690,900</b>	<b>21,311,152</b>
Statutory Appropriations	57,000	-	57,000	-
Ministry Total Capital Expense	266,374,300	115,626,400	150,747,900	21,311,152
<b>CAPITAL ASSETS</b>				
1801 Ministry Administration Program	1,000	-	1,000	-
1811 Enterprise Business Services Program	210,452,000	-	210,452,000	-
1812 Agencies, Boards, Commissions and Tribunals	199,000	-	199,000	-
1814 ServiceOntario Program	1,000	-	1,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>210,653,000</b>	<b>-</b>	<b>210,653,000</b>	<b>-</b>
Ministry Total Capital Assets	210,653,000	-	210,653,000	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>2,245,407,014</b>	<b>1,824,763,414</b>	<b>420,643,600</b>	<b>1,481,051,605</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1801**

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, accommodations and facilities management, information and information technology (I&IT), legal, communications, planning and results monitoring to assist and support ministry program areas in achieving their business goals.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	65,892,300	59,346,600	6,545,700	24,536,843
5	Government Services Delivery Cluster	10,943,200	11,457,500	(514,300)	11,566,204
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>76,835,500</b>	<b>70,804,100</b>	<b>6,031,400</b>	<b>36,103,047</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	19,700
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
Total Statutory Appropriations		65,014	65,014	-	83,714
<b>Total Operating Expense</b>		<b>76,900,514</b>	<b>70,869,114</b>	<b>6,031,400</b>	<b>36,186,761</b>
<b>CAPITAL EXPENSE</b>					
4	Ministry Administration	1,901,000	1,900,000	1,000	1,890,432
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,901,000</b>	<b>1,900,000</b>	<b>1,000</b>	<b>1,890,432</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
<b>Total Capital Expense</b>		<b>1,902,000</b>	<b>1,900,000</b>	<b>2,000</b>	<b>1,890,432</b>
<b>CAPITAL ASSETS</b>					
6	Ministry Administration	1,000	-	1,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1801-1	Ministry Administration		
	Salaries and wages		13,702,300
	Employee benefits		1,822,400
	Transportation and communication		621,500
	Services		50,321,000
	Supplies and equipment		600,700
	Subtotal		67,067,900
	Less: Recoveries		1,175,600
	<b>Total Operating Expense to be Voted</b>		<b>65,892,300</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,784,900	
	Employee benefits	221,100	
	Transportation and communication	63,700	
	Services	305,000	
	Supplies and equipment	55,300	2,430,000
<i>Financial and Administrative Services</i>			
	Salaries and wages	7,766,200	
	Employee benefits	925,000	
	Transportation and communication	380,700	
	Services	5,566,900	
	Supplies and equipment	197,800	
	Subtotal	14,836,600	
	Less: Recoveries	185,200	14,651,400
<i>Legal Services</i>			
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	64,600	
	Services	7,686,100	
	Supplies and equipment	149,500	
	Subtotal	7,981,500	
	Less: Recoveries	200,800	7,780,700

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Audit Services</i>		
	Services	1,400,000	1,400,000
	<i>Communications Services</i>		
	Salaries and wages	2,429,400	
	Employee benefits	330,000	
	Transportation and communication Services	54,900	
		35,334,800	
	Supplies and equipment	171,700	38,320,800
	<i>Human Resources</i>		
	Salaries and wages	1,645,500	
	Employee benefits	341,300	
	Transportation and communication Services	57,600	
		28,200	
	Supplies and equipment	26,400	
	Subtotal	2,099,000	
	Less: Recoveries	789,600	1,309,400
	<b>Total Operating Expense to be Voted</b>		<b>65,892,300</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1801-5	Government Services Delivery Cluster	
	Salaries and wages	29,300,300
	Employee benefits	4,584,400
	Transportation and communication	754,600
	Services	94,716,900
	Supplies and equipment	1,503,100
	Subtotal	130,859,300
	Less: Recoveries	119,916,100
	<b>Total Operating Expense to be Voted</b>	<b>10,943,200</b>
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>76,900,514</b>
<b>CAPITAL EXPENSE</b>		
1801-4	Ministry Administration	
	Services	1,900,000
	Other transactions	
	Loss on asset disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,901,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>1,902,000</b>
<b>CAPITAL ASSETS</b>		
1801-6	Ministry Administration	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807**

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service an employer of first choice.

**VOTE SUMMARY**

(\$)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2009-10</b>	<b>Estimates 2008-09</b>	<b>Difference Between 2009-10 and 2008-09</b>	<b>Actual 2007-08</b>
<b>OPERATING EXPENSE</b>					
1	Employee and Pensioner Benefits (Employer Share)	1,205,409,000	966,857,000	238,552,000	763,089,903
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,205,409,000</b>	<b>966,857,000</b>	<b>238,552,000</b>	<b>763,089,903</b>
<b>Total Operating Expense</b>		<b>1,205,409,000</b>	<b>966,857,000</b>	<b>238,552,000</b>	<b>763,089,903</b>

## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Salaries and wages		
	Corporate Salaries and Wages Accrual		1,000
	Employee benefits		
	Legislative Severance	121,000,000	
	Vacation Pay and Compensated Absences	30,000,000	
	Workers Compensation (WSIB)	30,000,000	
	Public Service Supplementary Plan	9,000,000	
	Ontario Public Service Employees' Union Pension Plan	106,000,000	
	Public Service Pension Plan	450,000,000	
	Provincial Judges' Benefits Fund	28,000,000	
	Canada Pension Plan	147,784,300	
	Employment Insurance	62,724,300	
	Group Life Insurance	9,836,800	
	Long-Term Income Protection	100,049,800	
	Employer Health Tax	98,438,900	
	Supplementary Health and Hospital Plan	152,077,400	
	Dental Plan	64,010,100	
	Retired Employees' Benefits	397,000,000	
	Other Benefits	20,000,000	1,825,921,600
	Subtotal		1,825,922,600
	Less: Recoveries		620,513,600
	<b>Total Operating Expense to be Voted</b>		<b>1,205,409,000</b>
	<b>Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program</b>		<b>1,205,409,000</b>



**HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808**

The Human Resources Services Program, through HROntario, is responsible for creating and sustaining the human capital required to support modern efficient public services and for building capacity to facilitate the achievement of government priorities. It does this by delivering integrated HR and business transformation services that support business objectives, and by developing and implementing HR strategies and policies that make the Ontario Public Service (OPS) an employer of first choice. The program also coordinates the internal security, and emergency planning and management for the OPS.

The Diversity Office was created to drive two major horizontal initiatives: Diversity and Accessibility. These initiatives will support OPS goals of being inclusive, diverse, equitable and accessible.

**VOTE SUMMARY**

(\$)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2009-10</b>	<b>Estimates 2008-09</b>	<b>Difference Between 2009-10 and 2008-09</b>	<b>Actual 2007-08</b>
<b>OPERATING EXPENSE</b>					
8	HROntario	125,247,000	117,205,700	8,041,300	99,859,725
9	OPS Workplace Safety and Insurance Board Centralized Payments	1,000	-	1,000	-
10	Diversity Office	5,208,700	3,478,700	1,730,000	2,446,260
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>130,456,700</b>	<b>120,684,400</b>	<b>9,772,300</b>	<b>102,305,985</b>
<b>Total Operating Expense</b>		<b>130,456,700</b>	<b>120,684,400</b>	<b>9,772,300</b>	<b>102,305,985</b>
<b>CAPITAL EXPENSE</b>					
7	Emergency Management and Security	7,654,000	7,000,000	654,000	125,537
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>7,654,000</b>	<b>7,000,000</b>	<b>654,000</b>	<b>125,537</b>
<b>Total Capital Expense</b>		<b>7,654,000</b>	<b>7,000,000</b>	<b>654,000</b>	<b>125,537</b>

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1808-8	HROntario		
	Salaries and wages		68,968,700
	Employee benefits		9,897,300
	Transportation and communication		1,283,200
	Services		30,595,400
	Supplies and equipment		1,107,600
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Student Experience Programs	1,000	
	Internationally-Trained Individuals Internship Program	3,610,000	3,677,500
	Other transactions		
	Other	2,882,200	
	Summer Employment	10,335,100	13,217,300
	Subtotal		128,747,000
	Less: Recoveries		3,500,000
	<b>Total Operating Expense to be Voted</b>		<b>125,247,000</b>
1808-9	OPS Workplace Safety and Insurance Board Centralized Payments		
	Services		30,001,000
	Less: Recoveries		30,000,000
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>
1808-10	Diversity Office		
	Salaries and wages		3,045,700
	Employee benefits		481,200
	Transportation and communication		41,400
	Services		1,607,000
	Supplies and equipment		33,400
	<b>Total Operating Expense to be Voted</b>		<b>5,208,700</b>
	<b>Total Operating Expense for Human Resources Services Program</b>		<b>130,456,700</b>

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
1808-7	Emergency Management and Security	
	Services	7,654,000
	<b>Total Capital Expense to be Voted</b>	<b>7,654,000</b>
	<b>Total Capital Expense for Human Resources Services Program</b>	<b>7,654,000</b>

**ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811**

Enterprise Business Services Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focusing on transforming and improving government services.

The Corporate Information and Information Technology Program provides transformational leadership for the information management and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities.

Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, insurance and risk management, payroll management and processing, and benefits administration.

The Archives of Ontario collects, manages and preserves the records of Ontario and promotes public access to Ontario's documentary memory. It provides responsible stewardship of the Government of Ontario's Art Collection, and promotes good recordkeeping practices in the government.

The Ontario Public Service Green Office is responsible for working with the Climate Change Secretariat and ministries to ensure an integrated approach to reducing the impact of government operations on the environment. The Ontario Public Service Green Office is also ensuring that environmental responsibility is an important part of the culture and day-to-day work of the OPS.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>OPERATING EXPENSE</b>					
1	Corporate Information and Information Technology	88,814,500	77,948,300	10,866,200	120,172,517
5	Ontario Shared Services	170,710,500	175,064,000	(4,353,500)	160,591,134
7	Archives of Ontario	17,279,400	18,232,000	(952,600)	17,999,983
11	Ontario Public Service Green Office	1,000,000	-	1,000,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>277,804,400</b>	<b>271,244,300</b>	<b>6,560,100</b>	<b>298,763,634</b>
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000	8,500,000	-	6,602,237
Total Statutory Appropriations		8,500,000	8,500,000	-	6,602,237
<b>Total Operating Expense</b>		<b>286,304,400</b>	<b>279,744,300</b>	<b>6,560,100</b>	<b>305,365,871</b>

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>OPERATING ASSETS</b>					
2	Corporate Information and Information Technology	13,500,000	11,000,000	2,500,000	10,983,831
6	Business Services	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>13,501,000</b>	<b>11,001,000</b>	<b>2,500,000</b>	<b>10,983,831</b>
<b>Total Operating Assets</b>		<b>13,501,000</b>	<b>11,001,000</b>	<b>2,500,000</b>	<b>10,983,831</b>
<b>CAPITAL EXPENSE</b>					
3	Corporate Information and Information Technology	246,307,500	98,336,400	147,971,100	12,572,683
12	Ontario Shared Services	1,000	-	1,000	-
8	Archives of Ontario	4,451,800	6,390,000	(1,938,200)	593,555
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>250,760,300</b>	<b>104,726,400</b>	<b>146,033,900</b>	<b>13,166,238</b>
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	1,000	-	1,000	-
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	32,000	-	32,000	-
Total Statutory Appropriations		33,000	-	33,000	-
<b>Total Capital Expense</b>		<b>250,793,300</b>	<b>104,726,400</b>	<b>146,066,900</b>	<b>13,166,238</b>
<b>CAPITAL ASSETS</b>					
13	Corporate Information and Information Technology	196,514,000	-	196,514,000	-
14	Ontario Shared Services	13,938,000	-	13,938,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>210,452,000</b>	<b>-</b>	<b>210,452,000</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>210,452,000</b>	<b>-</b>	<b>210,452,000</b>	<b>-</b>

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1811-1	Corporate Information and Information Technology		
	Salaries and wages		138,399,000
	Employee benefits		17,753,300
	Transportation and communication		97,272,000
	Services		161,642,200
	Supplies and equipment		47,375,200
	Subtotal		462,441,700
	Less: Recoveries		373,627,200
	<b>Total Operating Expense to be Voted</b>		<b>88,814,500</b>
1811-5	Ontario Shared Services		
	Salaries and wages		86,473,100
	Employee benefits		11,019,000
	Transportation and communication		11,850,500
	Services		66,147,800
	Supplies and equipment		14,125,200
	Subtotal		189,615,600
	Less: Recoveries		18,905,100
	<b>Total Operating Expense to be Voted</b>		<b>170,710,500</b>
<i>Sub-Items:</i>			
<i>Business Services</i>			
	Salaries and wages	85,948,000	
	Employee benefits	10,945,000	
	Transportation and communication	11,840,000	
	Services	55,432,200	
	Supplies and equipment	14,114,700	
	Subtotal	178,279,900	
	Less: Recoveries	18,905,100	159,374,800

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>General and Roads Liability Protection</i>		
	Salaries and wages	525,100	
	Employee benefits	74,000	
	Transportation and communication	10,500	
	Services	10,715,600	
	Supplies and equipment	10,500	11,335,700
	<b>Total Operating Expense to be Voted</b>		<b>170,710,500</b>
	<b>Statutory Appropriations</b>		
	Services		
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>		8,500,000
1811-7	Archives of Ontario		
	Salaries and wages		6,061,700
	Employee benefits		920,600
	Transportation and communication		407,800
	Services		14,125,400
	Supplies and equipment		265,000
	Transfer payments		
	Archives Support Grants		45,700
	Subtotal		21,826,200
	Less: Recoveries		4,546,800
	<b>Total Operating Expense to be Voted</b>		<b>17,279,400</b>
1811-11	Ontario Public Service Green Office		
	Salaries and wages		731,800
	Employee benefits		99,100
	Services		169,100
	<b>Total Operating Expense to be Voted</b>		<b>1,000,000</b>
	<b>Total Operating Expense for Enterprise Business Services Program</b>		<b>286,304,400</b>

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING ASSETS</b>			
1811-2	Corporate Information and Information Technology		
	Deposits and prepaid expenses		13,500,000
	<b>Total Operating Assets to be Voted</b>		<b>13,500,000</b>
1811-6	Business Services		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Enterprise Business Services Program</b>		<b>13,501,000</b>
<b>CAPITAL EXPENSE</b>			
1811-3	Corporate Information and Information Technology		
	Services		74,483,500
	Other transactions		
	Major Infrastructure Projects	171,823,000	
	Loss on asset disposal	1,000	171,824,000
	<b>Total Capital Expense to be Voted</b>		<b>246,307,500</b>
<b>Statutory Appropriations</b>			
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>		
	Other transactions		4,973,000
	Less: Recoveries		4,972,000
1811-12	Ontario Shared Services		
	Other transactions		
	Loss on asset disposal		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
S	Other transactions		
	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>		32,000



## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1811-8	Archives of Ontario	
	Services	4,451,800
	<b>Total Capital Expense to be Voted</b>	<b>4,451,800</b>
	<b>Total Capital Expense for Enterprise Business Services Program</b>	<b>250,793,300</b>
<b>CAPITAL ASSETS</b>		
1811-13	Corporate Information and Information Technology	
	Information technology hardware	36,514,000
	Business application software	160,000,000
	<b>Total Capital Assets to be Voted</b>	<b>196,514,000</b>
1811-14	Ontario Shared Services	
	Business application software	13,638,000
	Land and marine fleet	300,000
	<b>Total Capital Assets to be Voted</b>	<b>13,938,000</b>
	<b>Total Capital Assets for Enterprise Business Services Program</b>	<b>210,452,000</b>

**AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812**

The program provides oversight to ensure effective governance, accountability, and relationship management with respect to the ministry's agencies and other service delivery partners. It is responsible for maintaining a modern regulatory and legal environment that protects Ontarians, generates confidence, and promotes economic growth.

The Licence Appeal Tribunal hears appeals concerning compensation claims and licensing activities regulated under various ministries' statutes.

The Alcohol and Gaming Commission of Ontario (AGCO) is responsible for the administration and enforcement of the regulatory framework, which governs the liquor and gaming industries (including casino gaming, charitable gaming and lotteries conducted by the Ontario Lottery and Gaming Corporation) in Ontario. In administering the *Liquor Licence Act* and the *Gaming Control Act*, the AGCO is required to exercise its powers and duties in the public interest and with the principles of honesty, integrity, and social responsibility. The AGCO also sets and enforces standards to safeguard public confidence in these sectors, where the risks of illegal activity and risks to public safety are significant.

The Advertising Review Board (ARB) is a Mandatory Central Common Service for the OPS procurement of advertising, public and media relations, and creative communications services. These services are acquired in a manner that is fair, open, transparent, and accessible to qualified suppliers. The ARB establishes all corporate Vendor of Record (VOR) arrangements, oversees supplier selection processes to ensure government guidelines and directives are met, and monitors compliance with advertising and communications services procurement policy.

The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters under the *Public Service of Ontario Act, 2006*, as they apply to employees of ministries and public bodies as well as to individuals appointed to public bodies. The Commissioner handles requests for advice or rulings from Deputy Ministers, Chairs of public bodies, and other designated individuals on specific conflict of interest and political activity matters. The Commissioner also advises on financial declarations received from public servants working on matters involving the private sector as well as approved public bodies' conflict of interest rules to ensure consistency with standards established for ministry employees.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>OPERATING EXPENSE</b>					
2	Licence Appeal Tribunal	1,860,200	1,860,200	-	1,800,267
3	Alcohol and Gaming Commission of Ontario	36,526,100	38,655,100	(2,129,000)	38,599,441
4	Advertising Review Board	1,250,000	1,250,000	-	1,617,489
5	Office of the Conflict of Interest Commissioner	978,100	974,100	4,000	822,000
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>40,614,400</b>	<b>42,739,400</b>	<b>(2,125,000)</b>	<b>42,839,197</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	5,900
Total Statutory Appropriations		1,000	1,000	-	5,900
<b>Total Operating Expense</b>		<b>40,615,400</b>	<b>42,740,400</b>	<b>(2,125,000)</b>	<b>42,845,097</b>

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>CAPITAL EXPENSE</b>					
6	Alcohol and Gaming Commission of Ontario	1,000	-	1,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	22,000	-	22,000	-
	Total Statutory Appropriations	22,000	-	22,000	-
	<b>Total Capital Expense</b>	<b>23,000</b>	<b>-</b>	<b>23,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
7	Alcohol and Gaming Commission of Ontario	199,000	-	199,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>199,000</b>	<b>-</b>	<b>199,000</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>199,000</b>	<b>-</b>	<b>199,000</b>	<b>-</b>

## AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1812-2	Licence Appeal Tribunal	
	Salaries and wages	773,500
	Employee benefits	117,700
	Transportation and communication	94,200
	Services	1,276,200
	Supplies and equipment	35,900
	Subtotal	2,297,500
	Less: Recoveries	437,300
	<b>Total Operating Expense to be Voted</b>	<b>1,860,200</b>
1812-3	Alcohol and Gaming Commission of Ontario	
	Salaries and wages	37,156,300
	Employee benefits	6,569,300
	Transportation and communication	2,046,600
	Services	10,841,400
	Supplies and equipment	1,477,500
	Subtotal	58,091,100
	Less: Recoveries	21,565,000
	<b>Total Operating Expense to be Voted</b>	<b>36,526,100</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1812-4	Advertising Review Board	
	Salaries and wages	226,200
	Employee benefits	25,100
	Transportation and communication	6,000
	Services	973,600
	Supplies and equipment	19,100
	<b>Total Operating Expense to be Voted</b>	<b>1,250,000</b>

## AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1812-5	Office of the Conflict of Interest Commissioner	
	Salaries and wages	632,100
	Employee benefits	68,700
	Transportation and communication	75,200
	Services	153,500
	Supplies and equipment	48,600
	<b>Total Operating Expense to be Voted</b>	<b>978,100</b>
	<b>Total Operating Expense for Agencies, Boards, Commissions and Tribunals</b>	<b>40,615,400</b>
<b>CAPITAL EXPENSE</b>		
1812-6	Alcohol and Gaming Commission of Ontario	
	Other transactions	
	Loss on asset disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	22,000
	<b>Total Capital Expense for Agencies, Boards, Commissions and Tribunals</b>	<b>23,000</b>
<b>CAPITAL ASSETS</b>		
1812-7	Alcohol and Gaming Commission of Ontario	
	Information technology hardware	199,000
	<b>Total Capital Assets to be Voted</b>	<b>199,000</b>
	<b>Total Capital Assets for Agencies, Boards, Commissions and Tribunals</b>	<b>199,000</b>

**SERVICEONTARIO PROGRAM - VOTE 1814**

ServiceOntario is the government's service gateway for delivering information and transactional services to both individuals and businesses and is "making it easier" for Ontarians to obtain government services through its in-person/counter/kiosk, telephone and online channels.

Service delivery through the in-person channel will further be enhanced and strengthened through Capital investments, which will provide a single "one stop" network of ServiceOntario Centres featuring integrated services; replacing the existing multiple ministry offices and centres.

**VOTE SUMMARY**

(\$)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2009-10</b>	<b>Estimates 2008-09</b>	<b>Difference Between 2009-10 and 2008-09</b>	<b>Actual 2007-08</b>
<b>OPERATING EXPENSE</b>					
1	ServiceOntario	264,029,700	252,924,800	11,104,900	255,162,935
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>264,029,700</b>	<b>252,924,800</b>	<b>11,104,900</b>	<b>255,162,935</b>
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000	15,000	-	-
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	2,700,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	134,400
Total Statutory Appropriations		5,317,000	5,317,000	-	2,834,400
<b>Total Operating Expense</b>		<b>269,346,700</b>	<b>258,241,800</b>	<b>11,104,900</b>	<b>257,997,335</b>
<b>CAPITAL EXPENSE</b>					
2	ServiceOntario	6,001,000	2,000,000	4,001,000	6,128,945
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>6,001,000</b>	<b>2,000,000</b>	<b>4,001,000</b>	<b>6,128,945</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
<b>Total Capital Expense</b>		<b>6,002,000</b>	<b>2,000,000</b>	<b>4,002,000</b>	<b>6,128,945</b>
<b>CAPITAL ASSETS</b>					
3	ServiceOntario	1,000	-	1,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1814-1	ServiceOntario	
	Salaries and wages	123,505,300
	Employee benefits	17,330,100
	Transportation and communication	7,209,200
	Services	115,061,300
	Supplies and equipment	11,611,500
	Subtotal	274,717,400
	Less: Recoveries	10,687,700
	<b>Total Operating Expense to be Voted</b>	<b>264,029,700</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000
	<b>Total Operating Expense for ServiceOntario Program</b>	<b>269,346,700</b>
<b>CAPITAL EXPENSE</b>		
1814-2	ServiceOntario	
	Services	6,000,000
	Other transactions	
	Loss on asset disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>6,001,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for ServiceOntario Program</b>	<b>6,002,000</b>

## SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

---

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL ASSETS</b>	
1814-3	ServiceOntario	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for ServiceOntario Program</b>	<b>1,000</b>

---



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2008-09 \$</b>	<b>Actual 2007-08 \$</b>
Total Operating Expense previously published*	1,720,118,214	1,434,997,744
Government Reorganization		
Transfer of functions from other Ministries	33,182,900	86,831,404
Transfer of functions to other Ministries	(14,164,100)	(14,038,196)
<b>Restated Total Operating Expense</b>	<b>1,739,137,014</b>	<b>1,507,790,952</b>

\*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.