

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
701 Ministry Administration Program	39,606,400	40,168,800	(562,400)	38,390,449
702 Adults' Services Program	9,943,834,700	9,707,636,500	236,198,200	9,066,021,253
TOTAL OPERATING EXPENSE TO BE VOTED	9,983,441,100	9,747,805,300	235,635,800	9,104,411,702
Statutory Appropriations	19,765,014	22,364,014	(2,599,000)	20,357,553
Ministry Total Operating Expense	10,003,206,114	9,770,169,314	233,036,800	9,124,769,255
Net Consolidation Adjustment - Hospitals	(18,000,000)	(17,400,000)	(600,000)	(17,918,669)
Total Including Consolidation & Other Adjustments	9,985,206,114	9,752,769,314	232,436,800	9,106,850,586
OPERATING ASSETS				
702 Adults' Services Program	22,704,000	29,304,000	(6,600,000)	22,094,800
TOTAL OPERATING ASSETS TO BE VOTED	22,704,000	29,304,000	(6,600,000)	22,094,800
Ministry Total Operating Assets	22,704,000	29,304,000	(6,600,000)	22,094,800

MINISTRY PROGRAM SUMMARY

(\$)

VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
702	Adults' Services Program	13,000,000	15,001,000	(2,001,000)	40,540,823
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,000,000	15,001,000	(2,001,000)	40,540,823
	Statutory Appropriations	4,823,600	1,718,600	3,105,000	38,807
	Ministry Total Capital Expense	17,823,600	16,719,600	1,104,000	40,579,630
CAPITAL ASSETS					
702	Adults' Services Program	6,719,900	19,823,800	(13,103,900)	14,954,011
	TOTAL CAPITAL ASSETS TO BE VOTED	6,719,900	19,823,800	(13,103,900)	14,954,011
	Ministry Total Capital Assets	6,719,900	19,823,800	(13,103,900)	14,954,011
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	10,003,029,714	9,769,488,914	233,540,800	9,147,430,216

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	39,606,400	40,168,800	(562,400)	38,390,449
TOTAL OPERATING EXPENSE TO BE VOTED		39,606,400	40,168,800	(562,400)	38,390,449
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	11,918
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		65,014	64,014	1,000	61,219
Total Operating Expense		39,671,414	40,232,814	(561,400)	38,451,668

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		19,874,200
	Employee benefits		2,569,700
	Transportation and communication		4,235,700
	Services		12,167,300
	Supplies and equipment		759,500
	Total Operating Expense to be Voted		39,606,400
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,801,900	
	Employee benefits	189,700	
	Transportation and communication	85,400	
	Services	196,200	
	Supplies and equipment	34,800	2,308,000
	<i>Business Services</i>		
	Salaries and wages	6,942,400	
	Employee benefits	910,800	
	Transportation and communication	573,800	
	Services	1,414,400	
	Supplies and equipment	393,000	10,234,400
	<i>Human Resources</i>		
	Salaries and wages	1,980,400	
	Employee benefits	182,700	
	Transportation and communication	49,100	
	Services	125,500	
	Supplies and equipment	47,100	2,384,800
	<i>Communications Services</i>		
	Salaries and wages	1,512,500	
	Employee benefits	96,300	
	Transportation and communication	106,700	
	Services	324,500	
	Supplies and equipment	184,200	2,224,200

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	4,473,400	
	Supplies and equipment	21,200	4,574,000
	<i>Audit Services</i>		
	Services	861,400	861,400
	<i>Information Services</i>		
	Salaries and wages	7,597,000	
	Employee benefits	1,185,100	
	Transportation and communication	3,386,400	
	Services	4,771,900	
	Supplies and equipment	79,200	17,019,600
	Total Operating Expense to be Voted		39,606,400
	Statutory Appropriations		
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
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		39,671,414

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need in the fairest possible manner. Ontario's social assistance programs provide financial and employment supports to eligible single adults and families, including persons with disabilities, to help them become financially independent. Adults' social services provide programs and supports for Aboriginal people through the Aboriginal Healing and Wellness Strategy, community services for women and children who are victims of domestic violence, adults who are homeless or at risk of being homeless, and individuals who are living with a sensory disability. Developmental services provide financial assistance to adults with a developmental disability and their families for services and programs that support inclusion by helping them to live, work and participate in a wide range of activities in their communities. The Family Responsibility Office is an enforcement program working with support payors and support recipients to meet their family support responsibilities. The Accessibility Directorate of Ontario leads the implementation of the *Accessibility for Ontarians with Disabilities Act, 2005* and the *Ontarians with Disabilities Act, 2001* to achieve accessibility for Ontarians with disabilities through the development and enforcement of accessibility standards, public education and guidance, tools and resources for accessibility planning and programming.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
3	Financial and Employment Supports	7,869,877,600	7,662,770,000	207,107,600	7,081,614,207
4	Adults' Social Services	281,848,300	281,085,700	762,600	271,524,077
6	Developmental Services - Adults and Children	1,720,468,500	1,695,897,200	24,571,300	1,658,224,761
7	Family Responsibility Office	55,193,800	50,283,300	4,910,500	42,414,177
10	Accessibility Directorate of Ontario	16,446,500	17,600,300	(1,153,800)	12,244,031
TOTAL OPERATING EXPENSE TO BE VOTED		9,943,834,700	9,707,636,500	236,198,200	9,066,021,253
S	Bad Debt Expense, the <i>Financial Administration Act</i>	19,700,000	22,300,000	(2,600,000)	20,296,334
Total Statutory Appropriations		19,700,000	22,300,000	(2,600,000)	20,296,334
Total Operating Expense		9,963,534,700	9,729,936,500	233,598,200	9,086,317,587
OPERATING ASSETS					
9	Adults' Services	22,704,000	29,304,000	(6,600,000)	22,094,800
TOTAL OPERATING ASSETS TO BE VOTED		22,704,000	29,304,000	(6,600,000)	22,094,800
Total Operating Assets		22,704,000	29,304,000	(6,600,000)	22,094,800

VOTE SUMMARY
(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
8	Adults' Services	13,000,000	15,001,000	(2,001,000)	40,540,823
TOTAL CAPITAL EXPENSE TO BE VOTED		13,000,000	15,001,000	(2,001,000)	40,540,823
S	Amortization, the <i>Financial Administration Act</i>	4,823,600	1,718,600	3,105,000	38,807
Total Statutory Appropriations		4,823,600	1,718,600	3,105,000	38,807
Total Capital Expense		17,823,600	16,719,600	1,104,000	40,579,630
CAPITAL ASSETS					
11	Adults' Services	6,718,900	3,896,500	2,822,400	3,166,261
12	Family Responsibility Office	1,000	15,927,300	(15,926,300)	11,787,750
TOTAL CAPITAL ASSETS TO BE VOTED		6,719,900	19,823,800	(13,103,900)	14,954,011
Total Capital Assets		6,719,900	19,823,800	(13,103,900)	14,954,011

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		160,437,600
	Employee benefits		25,399,100
	Transportation and communication		20,924,700
	Services		45,718,600
	Supplies and equipment		11,649,600
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	3,981,292,400	
	Ontario Disability Support Program - Employment Assistance	46,857,100	
	Ontario Works - Financial Assistance	2,456,287,500	
	Ontario Works - Employment Assistance	181,880,200	
	Ontario Drug Benefit Plan	940,925,300	7,607,242,500
	Subtotal		7,871,372,100
	Less: Recoveries		1,494,500
	Total Operating Expense to be Voted		7,869,877,600
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		19,700,000
702-4	Adults' Social Services		
	Salaries and wages		5,831,600
	Employee benefits		893,200
	Transportation and communication		157,000
	Services		750,500
	Supplies and equipment		115,500
	Transfer payments		
	Violence Against Women	141,893,700	
	Supports to Community Living	112,009,700	
	Aboriginal Healing and Wellness Strategy	20,197,100	274,100,500
	Total Operating Expense to be Voted		281,848,300

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-6	Developmental Services - Adults and Children		
	Salaries and wages		17,057,800
	Employee benefits		7,637,800
	Transportation and communication		1,330,200
	Services		2,531,800
	Supplies and equipment		1,854,800
	Transfer payments		
	Residential services	1,080,154,000	
	Supportive services	609,902,100	1,690,056,100
	Total Operating Expense to be Voted		1,720,468,500
702-7	Family Responsibility Office		
	Salaries and wages		30,547,000
	Employee benefits		4,326,800
	Transportation and communication		2,272,600
	Services		16,537,800
	Supplies and equipment		1,509,600
	Total Operating Expense to be Voted		55,193,800
702-10	Accessibility Directorate of Ontario		
	Salaries and wages		6,343,200
	Employee benefits		896,800
	Transportation and communication		143,000
	Services		7,324,700
	Supplies and equipment		238,800
	Transfer payments		
	Strategic Accessibility Partnerships		1,500,000
	Total Operating Expense to be Voted		16,446,500
	Total Operating Expense for Adults' Services Program		9,963,534,700

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING ASSETS				
702-9	Adults' Services			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance	22,700,000		
	Supports to Community Living	1,000		
	Violence Against Women	1,000		
	Residential Services	1,000		
	Supportive Services	1,000		22,704,000
	Total Operating Assets to be Voted			22,704,000
	<i>Sub-Items:</i>			
	<i>Financial and Employment Supports</i>			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance	22,700,000		22,700,000
	<i>Adults' Social Services</i>			
	Advances and recoverable amounts			
	Supports to Community Living	1,000		
	Violence Against Women	1,000	2,000	2,000
	<i>Developmental Services</i>			
	Advances and recoverable amounts			
	Residential Services	1,000		
	Supportive Services	1,000	2,000	2,000
	Total Operating Assets to be Voted			22,704,000
	Total Operating Assets for Adults' Services Program			22,704,000

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	1,731,000	
	Partner Facility Renewal	8,769,000	10,500,000
	Other transactions		
	Capital Investments		2,500,000
	Total Capital Expense to be Voted		13,000,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		4,823,600
	Total Capital Expense for Adults' Services Program		17,823,600
CAPITAL ASSETS			
702-11	Adults' Services		
	Business application software - salaries and wages		5,511,300
	Business application software - employee benefits		727,500
	Business application software - asset costs		45,220,900
	Subtotal		51,459,700
	Less: Recoveries		44,740,800
	Total Capital Assets to be Voted		6,718,900
702-12	Family Responsibility Office		
	Business application software - salaries and wages		416,000
	Business application software - employee benefits		54,000
	Business application software - asset costs		1,819,800
	Subtotal		2,289,800
	Less: Recoveries		2,288,800
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Adults' Services Program		6,719,900

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	9,770,169,314	9,132,903,840
Government Reorganization		
Transfer of functions to other Ministries	-	(8,134,585)
Restated Total Operating Expense	9,770,169,314	9,124,769,255

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.