

MINISTRY OF HEALTH AND LONG TERM CARE

SUMMARY

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care facilities and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
OPERATING				
103,057,704	Ministry Administration Program	2,938,500	100,119,204	173,791,243
355,147,000	Health Policy and Research Program	41,135,800	314,011,200	264,566,383
41,023,000	Smart Systems and Knowledge Management Program	30,354,100	10,668,900	1,619,089
13,943,063,500	Integrated Health Care Program	580,708,400	13,362,355,100	11,699,289,340
8,448,439,000	Ontario Health Insurance Program	658,388,800	7,790,050,200	7,269,967,017
1,514,994,600	Public Health, Health Promotion and Wellness Program	25,801,800	1,489,192,800	1,332,633,312
<u>24,405,724,804</u>	Ministry Total Operating	<u>1,339,327,400</u>	<u>23,066,397,404</u>	<u>20,741,866,384</u>
88,304	Less: Statutory Appropriations	-	88,304	579,425
<u>24,405,636,500</u>	< TOTAL OPERATING TO BE VOTED	<u>1,339,327,400</u>	<u>23,066,309,100</u>	<u>20,741,286,959</u>
ACCOUNTING CLASSIFICATION				
<u>24,405,724,804</u>	Expenditure	<u>1,339,327,400</u>	<u>23,066,397,404</u>	<u>20,741,866,384</u>

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	22,590,534,404	
1.2 1999-00 Public Accounts		20,746,994,531
2. Supplementary Estimates		
2.1 2000-01 Supplementary Estimates	475,863,000	
3. Government Reorganization		
3.1 Transfer of functions from other Ministries		924,000
3.2 Transfer of functions to other Ministries		(6,052,147)
	<u>23,066,397,404</u>	<u>20,741,866,384</u>

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SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
CAPITAL				
189,224,300	Health Capital Program	(1,091,071,300)	1,280,295,600	325,756,700
189,224,300	Ministry Total Capital	(1,091,071,300)	1,280,295,600	325,756,700
189,224,300	< TOTAL CAPITAL TO BE VOTED	(1,091,071,300)	1,280,295,600	325,756,700
	ACCOUNTING CLASSIFICATION			
189,224,300	Expenditure	(1,091,071,300)	1,280,295,600	325,756,700

MINISTRY OF HEALTH AND LONG TERM CARE

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration provides:

Ministry management, accountability and controllership frameworks to ensure cost-effective/efficient use of ministry resources to achieve business results

A broad range of strategic and operational services essential to the effective delivery of ministry programs e.g. business, fiscal and capital planning; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information and protection of privacy; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information

Administrative support to Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, and Health Professions Appeal and Review Board

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	99,764,700	Ministry Administration	2,431,700	97,333,000	169,994,222
2	3,204,700	Ontario Review Board	506,800	2,697,900	3,217,596
S	65,994	Ministers' Salaries, the Executive Council Act ..	-	65,994	39,963
S		Parliamentary Assistants' Salaries, the			
	22,310	Executive Council Act	-	22,310	14,069
S		Government Pharmacy, the financial			
	-	Administration Act	-	-	525,393
	<u>103,057,704</u>	Total Operating	<u>2,938,500</u>	<u>100,119,204</u>	<u>173,791,243</u>
	88,304	Less: Statutory Appropriations	-	88,304	579,425
	<u>102,969,400</u>	Amount to be Voted	<u>2,938,500</u>	<u>100,030,900</u>	<u>173,211,818</u>

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HEALTH POLICY AND RESEARCH PROGRAM :

The Health Policy and Research Program integrates the ministry's policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the ministry to strategically allocate resources and ensure the seamless delivery of health services across the province.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
1402		HEALTH POLICY AND RESEARCH PROGRAM			
OPERATING					
1	355,147,000	Health Policy and Research	41,135,800	314,011,200	264,566,383
	<u>355,147,000</u>	Total Operating	<u>41,135,800</u>	<u>314,011,200</u>	<u>264,566,383</u>
	<u>355,147,000</u>	Amount to be Voted	<u>41,135,800</u>	<u>314,011,200</u>	<u>264,566,383</u>

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MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Policy and Research (1402-1)		\$
Salaries and wages		10,937,100
Employee benefits		1,878,200
Transportation and communication		5,608,400
Services		19,013,800
Supplies and equipment		1,515,300
Transfer payments	\$	
Clinical, Applied, Operational and Other		
Health Research	18,755,800	
Health Resources Development Plan	34,980,700	
Aboriginal Healing and Wellness	21,147,000	
Clinical Education	227,632,400	
Neurotrauma Program	5,000,000	
Women's Health Network	8,678,300	
		<u>316,194,200</u>
		<u>355,147,000</u>
Total Operating for Health Policy and Research Program		<u><u>355,147,000</u></u>

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SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM :

Smart Systems for Health has been designed as the integrated health information management infrastructure that will permit the government to meet its commitment to system restructuring and address the information technology needs of ministry projects.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
1403		SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM			
OPERATING					
1	41,023,000	Smart Systems and Knowledge Management	30,354,100	10,668,900	1,619,089
	41,023,000	Total Operating	30,354,100	10,668,900	1,619,089
	41,023,000	Amount to be Voted	30,354,100	10,668,900	1,619,089

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MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Smart Systems and Knowledge Management (1403-1)	\$
Transfer payments	
Smart Systems for Health	<u>41,023,000</u>
	<u>41,023,000</u>
Total Operating for Smart Systems and Knowledge Management Program	<u><u>41,023,000</u></u>

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INTEGRATED HEALTH CARE PROGRAM :

Integrated Health Care Programs includes such programs as: Hospitals and Related Facilities, Mental Health Facilities, Long-Term Care Facilities, Community Care Access Centres, and other Community Services. The goal of this core business is to facilitate the integration of these programs at a local and regional level and to maintain optimal patient care.

<u>VOTE and item</u>	<u>2001-02 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 2000-01</u>	<u>2000-01 Estimates</u>	<u>1999-00 Actual</u>
	\$		\$	\$	\$
1404		INTEGRATED HEALTH CARE PROGRAM			
OPERATING					
1	12,848,393,000	Integrated Health Care Program	478,404,900	12,369,988,100	10,935,135,157
2	676,370,500	Mental Health Facilities	(12,996,500)	689,367,000	575,460,668
3	418,300,000	Hospital Restructuring	115,300,000	303,000,000	188,693,515
	<u>13,943,063,500</u>	<u>Total Operating</u>	<u>580,708,400</u>	<u>13,362,355,100</u>	<u>11,699,289,340</u>
	<u>13,943,063,500</u>	<u>Amount to be Voted</u>	<u>580,708,400</u>	<u>13,362,355,100</u>	<u>11,699,289,340</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Mental Health Facilities (1404-2)	
Integrated Health Care Program (1404-1)		\$		\$
Salaries and wages		29,131,700	Salaries and wages	134,298,300
Employee benefits		5,002,700	Employee benefits	28,266,000
Transportation and communication		943,600	Transportation and communication	9,357,400
Services		16,981,200	Services	43,997,700
Supplies and equipment		1,602,000	Supplies and equipment	10,912,700
Transfer payments		\$	Transfer payments	\$
Operation of Hospitals	8,470,921,200		Grants to compensate for	
Operation of Related			municipal taxation -	
Facilities	79,737,900		psychiatric hospitals	279,100
Grants to compensate for			Specialty Psychiatric	
municipal taxation - public			Hospital Services	452,153,700
hospitals	3,879,600			452,432,800
Federal Medical				679,264,900
Equipment Trust Fund	190,200,000		Less: Recoveries	2,894,400
Long-Term Care Facilities	1,644,096,100			<u>676,370,500</u>
Community Care Access				
Centres	1,168,793,400		<i>Out-Patients Programs</i>	\$
Community Support			Salaries and wages	71,306,000
Services	292,191,800		Employee benefits	17,798,500
Acquired Brain Injury	35,902,600		Transportation and	
Supportive Housing	114,740,200		communication	1,106,300
Children's Treatment			Services	6,346,000
Centres	49,006,400		Supplies and equipment	1,290,200
Underserved Area Plan	35,485,500			<u>97,847,000</u>
Triage Services	40,965,000		<i>In-Patients Programs</i>	\$
Northern Travel Program	6,804,800		Salaries and wages	62,992,300
District Health Councils	9,342,500		Employee benefits	10,467,500
Northern Diabetes Network	4,887,500		Transportation and	
Community Mental Health	401,927,400		communication	8,251,100
Ontario Mental Health			Services	37,651,700
Foundation	394,900		Supplies and equipment	9,622,500
Cancer Care Ontario	245,455,000		Transfer payments	\$
		<u>12,794,731,800</u>	Grants to	
		<u>12,848,393,000</u>	compen-	
			sate	
			for	
			municipal	
			taxation -	
			psychiatric	
			hospitals	279,100
			Specialty	
			Psychiatric	
			Hospital	
			Services	452,153,700
				452,432,800
				<u>581,417,900</u>
			Less: Recoveries from other	
			ministries	2,894,400
				<u>578,523,500</u>

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INTEGRATED HEALTH CARE PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Hospital Restructuring (1404-3)		\$	
Transfer payments		\$	
Hospital Restructuring	224,500,000		
Hospital Renovations	<u>193,800,000</u>		
			<u>418,300,000</u>
			<u>418,300,000</u>
Total Operating for Integrated Health Care Program			<u><u>13,943,063,500</u></u>

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ONTARIO HEALTH INSURANCE PROGRAM :

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: physicians' payments, drugs, laboratory services and assistive devices.

Ontario Health services are available from health professionals in various settings from family doctor's offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan (OHIP).

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
1405		ONTARIO HEALTH INSURANCE PROGRAM			
OPERATING					
1	6,368,794,400	Ontario Health Insurance	307,618,300	6,061,176,100	5,655,709,224
2	1,837,928,900	Drug Programs	337,843,700	1,500,085,200	1,360,881,552
3	56,858,800	Laboratory Services	8,124,600	48,734,200	46,682,847
4	184,856,900	Assistive Devices Program	4,802,200	180,054,700	206,693,394
	<u>8,448,439,000</u>	Total Operating	<u>658,388,800</u>	<u>7,790,050,200</u>	<u>7,269,967,017</u>
	<u>8,448,439,000</u>	Amount to be Voted	<u>658,388,800</u>	<u>7,790,050,200</u>	<u>7,269,967,017</u>

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PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM :

The goal of the Public Health, Health Promotion and Wellness Program is to protect and enhance health, preserve independence, prevent or delay illness, injury and premature death of Ontarians at all stages of life. Programs within this core business enables individuals, families and their communities to identify and respond to their health needs. This activity also provides for the continuing development and maintenance of Community Health Centres.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
1406		PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM			
OPERATING					
1	29,218,700	Health Promotion and Illness Prevention	(3,100)	29,221,800	18,858,614
2	89,483,300	Integrated Services for Children	21,858,200	67,625,100	34,990,730
3	256,118,700	Community Health Services	7,596,200	248,522,500	221,428,274
4	759,051,800	Public Health	48,462,800	710,589,000	652,773,431
5	381,122,100	Emergency Health Services	(52,112,300)	433,234,400	404,582,263
	<u>1,514,994,600</u>	Total Operating	<u>25,801,800</u>	<u>1,489,192,800</u>	<u>1,332,633,312</u>
	<u>1,514,994,600</u>	Amount to be Voted	<u>25,801,800</u>	<u>1,489,192,800</u>	<u>1,332,633,312</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Public Health (1406-4)	\$
Health Promotion and Illness Prevention (1406-1)	\$	Salaries and wages	5,205,100
Salaries and wages	1,537,900	Employee benefits	893,800
Employee benefits	264,100	Transportation and communication	2,057,500
Transportation and communication	133,700	Services	4,467,100
Services	2,717,600	Supplies and equipment	406,000
Supplies and equipment	94,300	Transfer payments	\$
Transfer payments		Official Local Health	
Health Promotion	24,471,100	Agencies	180,170,000
	<u>29,218,700</u>	Speech and Audiology	33,149,600
		Outbreaks of Diseases	58,873,900
Integrated Services for Children (1406-2)		AIDS Prevention and	
Salaries and wages	798,000	Control	12,642,100
Employee benefits	137,000	Tuberculosis Prevention	1,872,200
Transportation and communication	58,200	Venereal Disease Control	685,300
Services	6,846,600	Association of Local Public	
Supplies and equipment	170,300	Health Agencies	150,300
Transfer payments		Ontario Council on	
Healthy Babies Healthy Children	81,473,200	Community Health	
	<u>89,483,300</u>	Accreditation	75,500
		Ontario Public Health	
Community Health Services (1406-3)		Association	108,200
Salaries and wages	1,671,500	HIV Assistance	9,400,000
Employee benefits	287,000	HIV/AIDS Centre for	
Transportation and communication	197,700	Excellence	10,000,000
Services	625,400	Canadian Blood Services	349,780,000
Supplies and equipment	43,400	Ontario Breast Screening	
Transfer payments	\$	Program	32,049,700
Community Health Centres	109,748,300	LookBack	
Midwifery Services	23,765,300	TraceBack/Hepatitis C	
Substance Abuse		Compensation	57,065,500
Programs	119,780,100		<u>746,022,300</u>
	<u>253,293,700</u>		<u>759,051,800</u>
	<u>256,118,700</u>		

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 PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM - Continued
 STANDARD ACCOUNTS CLASSIFICATION

Emergency Health Services (1406-5)	\$	
Salaries and wages		58,171,900
Employee benefits		11,455,100
Transportation and communication		4,287,300
Services		30,215,700
Supplies and equipment		26,738,900
Transfer payments	\$	
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations	34,727,300	
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services	<u>215,525,900</u>	
		250,253,200
		<u>381,122,100</u>
Total Operating for Public Health, Health Promotion and Wellness Program		<u>1,514,994,600</u>

MINISTRY OF HEALTH AND LONG TERM CARE

HEALTH CAPITAL PROGRAM :

This program is responsible for the capital planning process, policy development and provides capital funding for health facilities including public hospitals, community health and long term care facilities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
1407		HEALTH CAPITAL PROGRAM			
CAPITAL					
1	189,224,300	Health Capital	(1,091,071,300)	1,280,295,600	325,756,700
	189,224,300	Total Capital	(1,091,071,300)	1,280,295,600	325,756,700
	189,224,300	Amount to be Voted	(1,091,071,300)	1,280,295,600	325,756,700

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STANDARD ACCOUNTS CLASSIFICATION

CAPITAL	
Health Capital (1407-1)	\$
Acquisition/Construction of physical assets .	4,400,000
Transfer payments	\$
Health Capital	103,924,300
Health Infrastructure	
Renewal Fund	50,000,000
Hospital Restructuring	
Capital Fund	<u>30,900,000</u>
	<u>184,824,300</u>
	<u>189,224,300</u>
Total Capital for Health Capital Program	<u><u>189,224,300</u></u>

