

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The mandate of the Ministry is to fund and manage an integrated and cost-effective system of community-based services for adults. These services increase community and individual self-reliance, and help our most vulnerable citizens to live with dignity.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
30,952,246	Ministry Administration Program	10,283,800	20,668,446	21,464,581
6,286,299,000	Adults' Services Program	321,299,200	5,964,999,800	5,889,137,982
6,317,251,246	Ministry Total Operating	331,583,000	5,985,668,246	5,910,602,563
-	Less: Special Warrants	(3,256,915,100)	3,256,915,100	-
20,448,246	Less: Statutory Appropriations	5,200,000	15,248,246	45,416
6,296,803,000	< TOTAL OPERATING TO BE VOTED	3,583,298,100	2,713,504,900	5,910,557,147
6,317,251,246	Ministry Total Operating	331,583,000	5,985,668,246	
6,317,251,246	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	331,583,000	5,985,668,246	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING		
1. Previously Published Data		
1.1 2003-04 Printed Estimates	8,281,215,746	
1.2 2002-03 Public Accounts		8,060,235,736
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(2,295,547,500)	(2,149,633,173)
	5,985,668,246	5,910,602,563

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SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
Assets				
22,450,000	Adults' Services Program	6,700,000	15,750,000	-
22,450,000	Ministry Total Assets	6,700,000	15,750,000	-
-	Less: Special Warrants	(7,875,000)	7,875,000	-
22,450,000	< TOTAL ASSETS TO BE VOTED	14,575,000	7,875,000	-

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING Assets	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	15,830,000	
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(80,000)	
	15,750,000	0

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Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
CAPITAL				
21,100,000	Adults' Services Program	8,100,000	13,000,000	16,467,336
21,100,000	Ministry Total Capital	8,100,000	13,000,000	16,467,336
-	Less: Special Warrants	(3,200,000)	3,200,000	-
21,100,000	< TOTAL CAPITAL TO BE VOTED	11,300,000	9,800,000	16,467,336
21,100,000	Ministry Total Capital	8,100,000	13,000,000	
21,100,000	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	8,100,000	13,000,000	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
CAPITAL	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	13,000,000	
1.2 2002-03 Public Accounts		23,264,027
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(6,796,691)
	13,000,000	16,467,336

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM :

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.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	30,904,000	Ministry Administration	10,283,800	20,620,200	21,419,165
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	12,189	10,411
	<u>30,952,246</u>	Total Operating	<u>10,283,800</u>	<u>20,668,446</u>	<u>21,464,581</u>
	-	Less: Special Warrants	(10,305,200)	10,305,200	-
	48,246	Less: Statutory Appropriations	-	48,246	45,416
	<u>30,904,000</u>	Amount to be Voted	<u>20,589,000</u>	<u>10,315,000</u>	<u>21,419,165</u>

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)	\$
Salaries and wages	13,469,100
Employee benefits	1,962,600
Transportation and communication	3,059,800
Services	11,807,200
Supplies and equipment	605,300
	<u>30,904,000</u>

Main Office

	\$
Salaries and wages	1,519,700
Employee benefits	183,500
Transportation and communication	86,300
Services	225,700
Supplies and equipment	35,100
	<u>2,050,300</u>

Financial and Administrative Services

	\$
Salaries and wages	3,497,000
Employee benefits	446,000
Transportation and communication	155,000
Services	1,705,300
Supplies and equipment	160,000
	<u>5,963,300</u>

Human Resources

	\$
Salaries and wages	3,232,800
Employee benefits	459,700
Transportation and communication	262,600
Services	744,100
Supplies and equipment	196,000
	<u>4,895,200</u>

Communications Services

	\$
Salaries and wages	761,600
Employee benefits	96,300
Transportation and communication	51,600
Services	199,100
Supplies and equipment	113,000
	<u>1,221,600</u>

Legal Services

	\$	\$
Salaries and wages	198,000	
Employee benefits	27,100	
Transportation and communication	34,300	
Services	3,017,700	
Supplies and equipment	21,200	
	<u>3,298,300</u>	

Audit Services

	\$	
Services	875,300	
	<u>875,300</u>	

Information Services

	\$	
Salaries and wages	4,260,000	
Employee benefits	750,000	
Transportation and communication	2,470,000	
Services	5,040,000	
Supplies and equipment	80,000	
	<u>12,600,000</u>	

Statutory Appropriations

Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,189
	<u>48,246</u>

Total Operating for Ministry Administration Program	<u><u>30,952,246</u></u>
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MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM :

Effective and accountable social and community services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help our most vulnerable citizens, and include violence against women prevention initiatives, the strategy on homelessness, the Aboriginal Healing and Wellness Strategy, and services for people with developmental disabilities and other special needs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
702		ADULTS' SERVICES PROGRAM			
OPERATING					
1	24,494,900	Program Administration	(4,978,300)	29,473,200	35,703,781
2	14,088,000	Field Administration	1,788,600	12,299,400	11,365,435
3	4,817,269,300	Financial and Employment Supports	250,968,700	4,566,300,600	4,548,780,041
4	188,486,400	Adults' Social Services	21,502,000	166,984,400	167,924,569
6	1,178,129,100	Developmental Services - Adults and Children	34,940,900	1,143,188,200	1,096,053,660
7	43,431,300	Family Responsibility Office	11,877,300	31,554,000	29,310,496
S	20,400,000	Bad Debt Expense, the <i>Financial Administration Act</i>	5,200,000	15,200,000	-
	6,286,299,000	Total Operating	321,299,200	5,964,999,800	5,889,137,982
	-	Less: Special Warrants	(3,246,609,900)	3,246,609,900	-
	20,400,000	Less: Statutory Appropriations	5,200,000	15,200,000	-
	<u>6,265,899,000</u>	Amount to be Voted	<u>3,562,709,100</u>	<u>2,703,189,900</u>	<u>5,889,137,982</u>
Assets					
9	22,450,000	Adults' Services	6,700,000	15,750,000	-
	22,450,000	Total Assets	6,700,000	15,750,000	-
	-	Less: Special Warrants	(7,875,000)	7,875,000	-
	<u>22,450,000</u>	Amount to be Voted	<u>14,575,000</u>	<u>7,875,000</u>	<u>-</u>
CAPITAL					
8	21,100,000	Adults' Services	8,100,000	13,000,000	16,467,336
	21,100,000	Total Capital	8,100,000	13,000,000	16,467,336
	-	Less: Special Warrants	(3,200,000)	3,200,000	-
	<u>21,100,000</u>	Amount to be Voted	<u>11,300,000</u>	<u>9,800,000</u>	<u>16,467,336</u>

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		<i>Financial and Employment Assistance</i>	
Program Administration (702-1)	\$		\$
Salaries and wages	9,468,200	Salaries and wages	104,131,600
Employee benefits	1,281,400	Employee benefits	16,678,000
Transportation and communication	948,600	Transportation and communication	29,947,200
Services	12,098,000	Services	37,965,600
Supplies and equipment	698,700	Supplies and equipment	24,801,800
	<u>24,494,900</u>		
 		Transfer payments	\$
Field Administration (702-2)		Ontario Disability Support Program - Financial Assistance	. 2,245,730,000
Salaries and wages	10,475,700	Ontario Disability Support Program - Employment Assistance	. 51,530,000
Employee benefits	1,076,500	Ontario Works - Financial Assistance	. 1,563,570,000
Transportation and communication	314,700	Ontario Works - Employment Assistance	. 140,500,000
Services	2,028,800	Ontario Drug Benefit Plan	<u>598,829,300</u>
Supplies and equipment	192,300		4,600,159,300
	<u>14,088,000</u>		<u>4,813,683,500</u>
 		Less: Recoveries	1,600,000
Financial and Employment Supports (702-3)			<u>4,812,083,500</u>
Salaries and wages	105,860,000	 	
Employee benefits	16,789,900	<i>Social Benefits Tribunal</i>	
Transportation and communication	30,461,800	Salaries and wages	1,728,400
Services	40,590,500	Employee benefits	111,900
Supplies and equipment	25,007,800	Transportation and communication	514,600
Transfer payments	\$	Services	2,624,900
Ontario Disability Support Program - Financial Assistance	2,245,730,000	Supplies and equipment	<u>206,000</u>
Ontario Disability Support Program - Employment Assistance	51,530,000		<u>5,185,800</u>
Ontario Works - Financial Assistance	1,563,570,000		
Ontario Works - Employment Assistance	140,500,000		
Ontario Drug Benefit Plan	<u>598,829,300</u>		
	4,600,159,300		
	4,818,869,300		
Less: Recoveries	1,600,000		
	<u>4,817,269,300</u>		

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	\$	Assets	
Other transactions		Adults' Services (702-9)	\$
Bad Debt Expense, the <i>Financial Administration Act</i>	20,400,000	Advances and recoverable amounts	\$
	<u>20,400,000</u>	Ontario Disability Support Program - Financial Assistance	20,397,000
Adults' Social Services (702-4)		Supports to Community Living	2,050,000
Salaries and wages	1,354,000	Violence Against Women ...	1,000
Employee benefits	171,100	Residential Services	1,000
Transportation and communication	53,500	Supportive Services	<u>1,000</u>
Services	49,800		22,450,000
Supplies and equipment	33,000		<u>22,450,000</u>
Transfer payments	\$	<i>Financial and Employment Supports</i>	\$
Violence Against Women ...	102,233,200	Advances and recoverable amounts	
Supports to Community Living	69,562,200	Ontario Disability Support Program - Financial Assistance	20,397,000
Aboriginal Healing and Wellness Strategy	<u>15,029,600</u>		<u>20,397,000</u>
	186,825,000	<i>Adults' Social Services</i>	\$
	<u>188,486,400</u>	Advances and recoverable amounts	\$
Developmental Services - Adults and Children (702-6)		Supports to Community Living	2,050,000
Salaries and wages	96,739,300	Violence Against Women ...	<u>1,000</u>
Employee benefits	16,007,200		2,051,000
Transportation and communication	227,400		<u>2,051,000</u>
Services	14,321,100	<i>Developmental Services</i>	\$
Supplies and equipment	10,023,700	Advances and recoverable amounts	\$
Transfer payments	\$	Residential Services	1,000
Residential services	617,354,900	Supportive Services	<u>1,000</u>
Supportive services	423,155,500		2,000
Payments in Lieu of Municipal Taxes	<u>300,000</u>		2,000
	1,040,810,400		<u>2,000</u>
	<u>1,178,129,100</u>		2,000
Family Responsibility Office (702-7)			<u>2,000</u>
Salaries and wages	23,136,300		2,000
Employee benefits	3,204,200		<u>2,000</u>
Transportation and communication	2,137,900		2,000
Services	13,860,000		<u>2,000</u>
Supplies and equipment	<u>1,092,900</u>		2,000
	43,431,300		<u>2,000</u>
Total Operating for Adults' Services Program	<u><u>6,286,299,000</u></u>	Total Assets for Adults' Services Program	<u><u>22,450,000</u></u>

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		
Adults' Services (702-8)		\$
Transfer payments		\$
Capital Grants	18,100,000	
Partner Facility Renewal	<u>3,000,000</u>	
		<u>21,100,000</u>
		<u>21,100,000</u>
Total Capital for Adults' Services Program		<u><u>21,100,000</u></u>

