

## 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.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
167,536,135	Ministry Administration Program	12,274,832	155,261,303	160,376,043
413,640,500	Health Policy and Research Program	49,221,600	364,418,900	333,632,335
103,857,600	Smart Systems and Knowledge Management Program	26,150,100	77,707,500	68,969,210
10,222,695,600	Ontario Health Insurance Program	749,097,200	9,473,598,400	9,007,112,473
994,808,400	Public Health, Health Promotion and Disease Prevention Program	(399,548,900)	1,394,357,300	786,492,130
12,321,007,500	Acute and Emergency Health Services Program	910,442,300	11,410,565,200	10,699,577,367
6,006,793,900	Community and Mental Health Program	647,322,500	5,359,471,400	4,940,110,047
30,230,339,635	<b>Ministry Total Operating</b>	1,994,959,632	28,235,380,003	25,996,269,605
-	<b>Less: Special Warrants</b>	(16,512,339,100)	16,512,339,100	-
5,365,435	<b>Less: Statutory Appropriations</b>	4,236,332	1,129,103	13,127,056
<u>30,224,974,200</u>	< TOTAL OPERATING TO BE VOTED	<u>18,503,062,400</u>	<u>11,721,911,800</u>	<u>25,983,142,549</u>
30,230,339,635	<b>Ministry Total Operating</b>	1,994,959,632	28,235,380,003	
39,386,400	Net Consolidation Adjustment - Cancer Care Ontario	47,286,400	(7,900,000)	
(8,916,000)	Net Consolidation Adjustment - Smart Systems for Health	(8,916,000)	-	
<u>30,260,810,035</u>	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	<u>2,033,330,032</u>	<u>28,227,480,003</u>	

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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	27,603,136,403	
1.2 2002-03 Public Accounts		26,184,605,834
2. Supplementary Estimates		
2.1 2003-04 Supplementary Estimates	836,000,000	
3. Government Reorganization		
3.1 Transfer of functions to other Ministries	(203,756,400)	(188,336,229)
	<b>28,235,380,003</b>	<b>25,996,269,605</b>

## MINISTRY OF HEALTH AND LONG-TERM CARE

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
3,850,000	Health Policy and Research Program	1,650,000	2,200,000	-
26,815,900	Ontario Health Insurance Program	9,903,700	16,912,200	-
1,500,000	Public Health, Health Promotion and Disease Prevention Program	(4,000,000)	5,500,000	-
13,000,000	Acute and Emergency Health Services Program	8,000,000	5,000,000	-
71,078,800	Community and Mental Health Program	(2,953,300)	74,032,100	-
116,244,700	<b>Ministry Total Assets</b>	12,600,400	103,644,300	-
-	<b>Less: Special Warrants</b>	(60,459,100)	60,459,100	-
116,244,700	< TOTAL ASSETS TO BE VOTED	73,059,500	43,185,200	-

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING Assets</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	105,744,300	
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(2,100,000)	
	103,644,300	0

MINISTRY OF HEALTH AND LONG-TERM CARE

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- NOTES -

## MINISTRY OF HEALTH AND LONG-TERM CARE

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
344,039,500	Health Capital Program	(167,152,900)	511,192,400	342,258,882
344,039,500	<b>Ministry Total Capital</b>	(167,152,900)	511,192,400	342,258,882
-	<b>Less: Special Warrants</b>	(209,641,900)	209,641,900	-
344,039,500	< TOTAL CAPITAL TO BE VOTED	42,489,000	301,550,500	342,258,882
344,039,500	<b>Ministry Total Capital</b>	(167,152,900)	511,192,400	
(7,500,000)	Net Consolidation Adjustment - Cancer Care Ontario	(600,000)	(6,900,000)	
9,300,000	Net Consolidation Adjustment - Smart System for Health Agency	9,300,000	-	
345,839,500	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(158,452,900)	504,292,400	

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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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**MINISTRY ADMINISTRATION PROGRAM :**

Ministry Administration provides:

Support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio. 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; oversight unit for Smart Systems for Health Agency; Strategic Policy and Planning undertaken by the Nursing Secretariat relating to the professional and educational issues affecting the nurse profession. The Medical Advisory Secretariat provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

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

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1401</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	163,356,000	Ministry Administration .....	12,036,200	151,319,800	142,979,017
2	4,119,700	Ontario Review Board .....	262,500	3,857,200	4,269,970
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	(36,057)	72,114	50,895
S	24,378	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> .....	12,189	12,189	11,834
-	-	Government Pharmacy, the <i>Financial Administration Act</i> .....	-	-	13,064,327
	167,536,135	Total Operating .....	12,274,832	155,261,303	160,376,043
	-	Less: Special Warrants .....	(94,459,600)	94,459,600	-
	60,435	Less: Statutory Appropriations .....	(23,868)	84,303	13,127,056
	<u>167,475,700</u>	<b>Amount to be Voted</b> .....	<u>106,758,300</u>	<u>60,717,400</u>	<u>147,248,987</u>

- NOTES -

## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>			\$	\$
Ministry Administration (1401-1)		\$		
Salaries and wages	.....	65,516,400		
Employee benefits	.....	9,840,300		
Transportation and communication	.....	13,983,400		
Services	.....	69,162,300		
Supplies and equipment	.....	4,930,300		
		<u>163,432,700</u>		
Less: Recoveries	.....	76,700		
		<u>163,356,000</u>		
<i>Main Office</i>		\$		
Salaries and wages	.....	3,345,300		
Employee benefits	.....	463,900		
Transportation and communication	.....	676,400		
Services	.....	1,768,200		
Supplies and equipment	.....	287,000		
		<u>6,540,800</u>		
<i>Financial and Administrative Services</i>		\$		
Salaries and wages	.....	22,341,900		
Employee benefits	.....	2,951,900		
Transportation and communication	.....	1,777,200		
Services	.....	24,722,600		
Supplies and equipment	.....	1,570,900		
		<u>53,364,500</u>		
Less: Recoveries from other ministries	.....	76,700		
		<u>53,287,800</u>		
<i>Human Resources</i>		\$		
Salaries and wages	.....	5,865,600		
Employee benefits	.....	700,400		
Transportation and communication	.....	63,800		
Services	.....	3,443,700		
Supplies and equipment	.....	60,200		
		<u>10,133,700</u>		
<i>Communications Services</i>		\$		
Salaries and wages	.....	6,537,500		
Employee benefits	.....	1,120,600		
Transportation and communication	.....	102,100		
Services	.....	16,545,400		
Supplies and equipment	.....	78,900		
		<u>24,384,500</u>		
<i>Nursing Secretariat</i>		\$		\$
Salaries and wages	.....	808,000		
Employee benefits	.....	139,300		
Transportation and communication	.....	22,600		
Services	.....	222,400		
Supplies and equipment	.....	16,000		
		<u>1,208,300</u>		
<i>Legal Services</i>		\$		
Salaries and wages	.....	20,700		
Employee benefits	.....	2,500		
Transportation and communication	.....	49,700		
Services	.....	2,888,200		
Supplies and equipment	.....	126,100		
		<u>3,087,200</u>		
<i>Audit Services</i>		\$		
Services	.....	1,501,800		
		<u>1,501,800</u>		
<i>Information Systems</i>		\$		
Salaries and wages	.....	25,256,500		
Employee benefits	.....	4,237,100		
Transportation and communication	.....	11,226,600		
Services	.....	17,995,000		
Supplies and equipment	.....	2,769,200		
		<u>61,484,400</u>		
<i>Medical Advisory Secretariat</i>		\$		
Salaries and wages	.....	1,340,900		
Employee benefits	.....	224,600		
Transportation and communication	.....	65,000		
Services	.....	75,000		
Supplies and equipment	.....	22,000		
		<u>1,727,500</u>		
<i>Statutory Appropriations</i>				
Minister's Salary, the <i>Executive Council Act</i>	..		36,057	
Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	.....		24,378	
			<u>60,435</u>	

MINISTRY OF HEALTH AND LONG-TERM CARE

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- NOTES -



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**MINISTRY OF HEALTH AND LONG-TERM CARE**

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**MINISTRY ADMINISTRATION PROGRAM - Continued**  
**STANDARD ACCOUNTS CLASSIFICATION**

Ontario Review Board (1401-2)	\$
Salaries and wages .....	855,100
Employee benefits .....	99,100
Transportation and communication .....	574,900
Services .....	2,535,600
Supplies and equipment .....	55,000
	<u>4,119,700</u>
Total Operating for Ministry Administration Program	<u>167,536,135</u>

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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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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	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1402</b>		<b>HEALTH POLICY AND RESEARCH PROGRAM</b>			
<b>OPERATING</b>					
1	413,640,500	Health Policy and Research .....	49,221,600	364,418,900	333,632,335
	413,640,500	Total Operating .....	49,221,600	364,418,900	333,632,335
	-	Less: Special Warrants .....	(214,708,800)	214,708,800	-
	<u>413,640,500</u>	<b>Amount to be Voted</b> .....	<u>263,930,400</u>	<u>149,710,100</u>	<u>333,632,335</u>
<b>Assets</b>					
2	3,850,000	Health Policy and Research .....	1,650,000	2,200,000	-
	3,850,000	Total Assets .....	1,650,000	2,200,000	-
	-	Less: Special Warrants .....	(1,283,300)	1,283,300	-
	<u>3,850,000</u>	<b>Amount to be Voted</b> .....	<u>2,933,300</u>	<u>916,700</u>	<u>-</u>

- NOTES -

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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>			<b>Assets</b>		
Health Policy and Research (1402-1)		\$	Health Policy and Research (1402-2)		\$
Salaries and wages .....		11,527,700	Advances and recoverable		
Employee benefits .....		1,376,600	amounts	\$	
Transportation and communication .....		1,519,800	Clinical Education .....	3,500,000	
Services .....		16,425,900	Health Resources		
Supplies and equipment .....		6,023,700	Development Plan .....	300,000	
Transfer payments	\$		Women's Health Network ...	<u>50,000</u>	
Clinical, Applied,					<u>3,850,000</u>
Operational and Other					<u>3,850,000</u>
Health Research .....	17,355,800		Total Assets for Health Policy and Research		<u><u>3,850,000</u></u>
Health Resources			Program		<u><u>3,850,000</u></u>
Development Plan .....	42,487,500				
Aboriginal Healing and					
Wellness .....	24,347,000				
Clinical Education .....	278,898,200				
Neurotrauma Program .....	5,000,000				
Women's Health Network ...	<u>8,678,300</u>				
		<u>376,766,800</u>			
		<u>413,640,500</u>			
Total Operating for Health Policy and Research		<u><u>413,640,500</u></u>			
Program					

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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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**SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM :**

Smart Systems for Health Agency provides the critical information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry of Health and Long-Term Care eHealth initiatives.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	<b>\$</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>1403</b>		<b>SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM</b>			
<b>OPERATING</b>					
1	103,857,600	Smart Systems and Knowledge Management .....	26,150,100	77,707,500	68,969,210
	<u>103,857,600</u>	Total Operating .....	<u>26,150,100</u>	<u>77,707,500</u>	<u>68,969,210</u>
	-	Less: Special Warrants .....	(63,677,500)	63,677,500	-
	<u>103,857,600</u>	<b>Amount to be Voted</b> .....	<u>89,827,600</u>	<u>14,030,000</u>	<u>68,969,210</u>

- NOTES -

## 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>103,857,600</u>
	<u>103,857,600</u>
Total Operating for Smart Systems and Knowledge Management Program	<u><u>103,857,600</u></u>

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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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**ONTARIO HEALTH INSURANCE PROGRAM :**

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, drugs, laboratory services, assistive devices and protection from health-related fraudulent and criminal activity.

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	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1405</b>		<b>ONTARIO HEALTH INSURANCE PROGRAM</b>			
<b>OPERATING</b>					
1	7,359,459,200	Ontario Health Insurance .....	457,690,000	6,901,769,200	6,612,405,823
2	2,549,179,700	Drug Programs .....	253,188,500	2,295,991,200	2,103,875,925
3	71,083,300	Laboratory Services .....	3,088,400	67,994,900	63,981,803
4	242,972,400	Assistive Devices Program .....	36,129,300	206,843,100	226,848,922
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	(999,000)	1,000,000	-
	<u>10,222,695,600</u>	Total Operating .....	<u>749,097,200</u>	<u>9,473,598,400</u>	<u>9,007,112,473</u>
	-	Less: Special Warrants .....	(5,702,905,600)	5,702,905,600	-
	1,000	Less: Statutory Appropriations .....	(999,000)	1,000,000	-
	<u>10,222,694,600</u>	<b>Amount to be Voted</b> .....	<u>6,453,001,800</u>	<u>3,769,692,800</u>	<u>9,007,112,473</u>
<b>Assets</b>					
5	26,815,900	Ontario Health Insurance Program .....	9,903,700	16,912,200	-
	<u>26,815,900</u>	Total Assets .....	<u>9,903,700</u>	<u>16,912,200</u>	-
	-	Less: Special Warrants .....	(9,865,400)	9,865,400	-
	<u>26,815,900</u>	<b>Amount to be Voted</b> .....	<u>19,769,100</u>	<u>7,046,800</u>	-

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- NOTES -

## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>			<b>Assistive Devices Program (1405-4)</b>	<b>\$</b>
Ontario Health Insurance (1405-1)		\$		
Salaries and wages		70,092,900	Salaries and wages	2,647,600
Employee benefits		9,144,100	Employee benefits	476,600
Transportation and communication		9,129,500	Transportation and communication	154,700
Services		68,625,100	Services	713,600
Supplies and equipment		10,081,300	Supplies and equipment	97,300
Transfer payments	\$		Transfer payments	\$
Payments made for services and for care provided by physicians and practitioners	7,116,617,200		Assistive Devices Program	183,869,000
Independent Health Facilities	31,054,100		Home Oxygen Program	55,013,600
Teletriage Services	42,215,000			238,882,600
Medical Review Committee	2,500,000			242,972,400
		<u>7,192,386,300</u>	Total Operating for Ontario Health Insurance Program	<u>10,222,695,600</u>
		<u>7,359,459,200</u>		
Statutory Appropriations			<b>Assets</b>	
Other transactions			Ontario Health Insurance Program (1405-5)	\$
Bad Debt Expense, the <i>Financial Administration Act</i>		1,000	Deposits and prepaid expenses	
		<u>1,000</u>	Primary Health Care Transition Fund	10,200,000
			Advances and recoverable amounts	\$
Drug Programs (1405-2)			Payments made for services and for care provided by physicians and practitioners	16,145,800
Salaries and wages		7,183,000	Ontario Drug Programs	345,200
Employee benefits		1,148,200	Assistive Devices Program	97,900
Transportation and communication		9,209,100	Home Oxygen Program	27,000
Services		23,234,200		16,615,900
Supplies and equipment		1,583,800		26,815,900
Transfer payments			Total Assets for Ontario Health Insurance Program	<u>26,815,900</u>
Ontario Drug Programs		2,506,821,400		
		<u>2,549,179,700</u>		
Laboratory Services (1405-3)				
Salaries and wages		30,863,600		
Employee benefits		3,790,100		
Transportation and communication		3,038,000		
Services		8,525,700		
Supplies and equipment		21,118,900		
Transfer payments				
Quality Management Program - Laboratory Services		3,747,000		
		<u>71,083,300</u>		

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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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**PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM :**

The goal of the Public Health, Health Promotion and Disease Prevention Program is to protect, promote and enhance health, prevent or delay illness, injury and premature death of Ontarians at all stages of life. This program enables individuals, families and their communities to identify and respond to their health needs. This program also reflects the Ministry of Health and Long-Term's changing direction as it re-focuses Ontario's health care resources on proactive health care services rather than reactive treatment of acute and chronic illness. This public health program includes the following functions: population health assessment, health and disease surveillance, health promotion, disease and injury prevention, and health protection. The program also includes financial assistance to Hepatitis C and HIV/AIDS victims of the blood system. In addition, it includes Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1406</b>		<b>PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM</b>			
<b>OPERATING</b>					
1	78,478,300	Health Promotion and Disease Prevention ..	45,850,100	32,628,200	25,940,646
4	916,330,100	Public Health .....	(445,399,000)	1,361,729,100	760,551,484
	<u>994,808,400</u>	Total Operating .....	<u>(399,548,900)</u>	<u>1,394,357,300</u>	<u>786,492,130</u>
	-	Less: Special Warrants .....	(497,578,300)	497,578,300	-
	<u>994,808,400</u>	<b>Amount to be Voted</b> .....	<u>98,029,400</u>	<u>896,779,000</u>	<u>786,492,130</u>
<b>Assets</b>					
6	1,500,000	Public Health, Health Promotion and Disease Prevention Program .....	(4,000,000)	5,500,000	-
	<u>1,500,000</u>	Total Assets .....	<u>(4,000,000)</u>	<u>5,500,000</u>	<u>-</u>
	-	Less: Special Warrants .....	(3,208,300)	3,208,300	-
	<u>1,500,000</u>	<b>Amount to be Voted</b> .....	<u>(791,700)</u>	<u>2,291,700</u>	<u>-</u>

- NOTES -



## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>		<b>Assets</b>	
Health Promotion and Disease Prevention (1406-1)	\$	Public Health, Health Promotion and Disease Prevention Program (1406-6)	\$
Salaries and wages .....	1,404,500	Advances and recoverable amounts .....	\$
Employee benefits .....	175,500	Health Promotion and Disease Prevention .....	500,000
Transportation and communication .....	57,500	Official Local Health Agencies .....	1,000,000
Services .....	20,178,900		<u>1,500,000</u>
Supplies and equipment .....	16,100		<u>1,500,000</u>
Transfer payments			
Health Promotion and Disease Prevention ..	56,645,800		
	<u>78,478,300</u>		
		Total Assets for Public Health, Health Promotion and Disease Prevention Program	<u><u>1,500,000</u></u>
Public Health (1406-4)			
Salaries and wages .....	13,401,700		
Employee benefits .....	1,859,100		
Transportation and communication .....	1,321,300		
Services .....	31,025,100		
Supplies and equipment .....	793,300		
Transfer payments	\$		
Official Local Health			
Agencies .....	272,639,900		
Outbreaks of Diseases .....	115,080,700		
Tuberculosis Prevention .....	3,872,200		
Venereal Disease Control ..	685,300		
Association of Local Public Health Agencies .....	150,300		
Ontario Council on Community Health Accreditation .....	75,500		
Ontario Public Health Association .....	108,200		
HIV Assistance .....	7,800,000		
Colorectal Cancer Screening .....	1,600,000		
Infection Control .....	19,417,500		
Canadian Blood Services ...	418,000,000		
Ontario Breast Screening Program .....	28,500,000		
	<u>867,929,600</u>		
	<u>916,330,100</u>		
Total Operating for Public Health, Health Promotion and Disease Prevention Program	<u><u>994,808,400</u></u>		

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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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**ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM :**

The Acute and Emergency Health Services Program comprises transfer payment accountability, operational policy development, planning and funding responsibility for two primary areas of activity including hospitals, and emergency health services (e.g. ambulance). The Program also provides financial support to Cancer Care Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1408</b>		<b>ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	11,838,327,100	Acute Services .....	901,675,100	10,936,652,000	10,167,250,132
2	481,852,400	Emergency Health Services .....	7,939,200	473,913,200	415,327,211
S	828,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	828,000	-	-
-	-	Hospital Restructuring .....	-	-	117,000,024
	<u>12,321,007,500</u>	Total Operating .....	<u>910,442,300</u>	<u>11,410,565,200</u>	<u>10,699,577,367</u>
	-	Less: Special Warrants .....	(6,626,969,300)	6,626,969,300	-
	828,000	Less: Statutory Appropriations .....	828,000	-	-
	<u>12,320,179,500</u>	<b>Amount to be Voted</b> .....	<u>7,536,583,600</u>	<u>4,783,595,900</u>	<u>10,699,577,367</u>
<b>Assets</b>					
3	13,000,000	Acute and Emergency Health Services .....	8,000,000	5,000,000	-
	<u>13,000,000</u>	Total Assets .....	<u>8,000,000</u>	<u>5,000,000</u>	-
	-	Less: Special Warrants .....	(2,916,700)	2,916,700	-
	<u>13,000,000</u>	<b>Amount to be Voted</b> .....	<u>10,916,700</u>	<u>2,083,300</u>	-

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- NOTES -

## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>		<b>\$</b>	<b>Assets</b>		<b>\$</b>
Acute Services (1408-1)			Acute and Emergency Health Services (1408-3)		
Salaries and wages .....		26,208,400	Advances and recoverable amounts		
Employee benefits .....		2,795,700	Operation of Hospitals .....	13,000,000	
Transportation and communication .....		3,722,700		<u>13,000,000</u>	
Services .....		11,532,100	Total Assets for Acute and Emergency Health Services Program	<u><u>13,000,000</u></u>	
Supplies and equipment .....		4,010,000			
Transfer payments	\$				
Operation of Hospitals .....	11,304,838,800				
Operation of Related Facilities .....	122,336,500				
Cancer Care Ontario .....	359,003,300				
Grants to compensate municipal taxation - public hospitals .....	3,879,600				
		<u>11,790,058,200</u>			
		<u>11,838,327,100</u>			
Emergency Health Services (1408-2)					
Salaries and wages .....		39,190,800			
Employee benefits .....		6,182,900			
Transportation and communication .....		3,785,200			
Services .....		12,437,000			
Supplies and equipment .....		19,139,800			
Transfer payments	\$				
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations .....	277,207,100				
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services .....	123,909,600				
		<u>401,116,700</u>			
		<u>481,852,400</u>			
Statutory Appropriations					
Other transactions					
Bad Debt Expense, the <i>Financial Administration Act</i> .....		828,000			
		<u>828,000</u>			
Total Operating for Acute and Emergency Health Services Program		<u><u>12,321,007,500</u></u>			

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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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**COMMUNITY AND MENTAL HEALTH PROGRAM :**

The Community and Mental Health Program has responsibility for transfer payment accountability, operational policy development, planning and funding for several community health and mental health services and activities in Ontario. Some of the services are provided by or through institutional entities; examples include: Long-Term Care Facilities, Community Care Access Centres, Community Support Services agencies, Community Health Centres, Community Mental Health, Specialty Psychiatric Hospital Services. There are also specialized delivery or funding programs that cover a wide array of services and supports. Examples include: Northern Travel Program, Midwifery Services, AIDS Prevention and Control, and Addiction Programs.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1409</b>		<b>COMMUNITY AND MENTAL HEALTH PROGRAM</b>			
<b>OPERATING</b>					
1	4,622,357,100	Community Health .....	579,118,200	4,043,238,900	3,712,244,031
2	1,379,960,800	Mental Health .....	63,773,100	1,316,187,700	1,227,866,016
S	4,176,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	4,131,200	44,800	-
S	300,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	300,000	-	-
	6,006,793,900	Total Operating .....	647,322,500	5,359,471,400	4,940,110,047
	-	Less: Special Warrants .....	(3,312,040,000)	3,312,040,000	-
	4,476,000	Less: Statutory Appropriations .....	4,431,200	44,800	-
	<u>6,002,317,900</u>	<b>Amount to be Voted</b> .....	<u>3,954,931,300</u>	<u>2,047,386,600</u>	<u>4,940,110,047</u>
<b>Assets</b>					
3	71,078,800	Community and Mental Health .....	(2,953,300)	74,032,100	-
	71,078,800	Total Assets .....	(2,953,300)	74,032,100	-
	-	Less: Special Warrants .....	(43,185,400)	43,185,400	-
	<u>71,078,800</u>	<b>Amount to be Voted</b> .....	<u>40,232,100</u>	<u>30,846,700</u>	<u>-</u>

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- NOTES -

## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>			Mental Health (1409-2)	
Community Health (1409-1)		\$		\$
Salaries and wages .....		10,933,200	Salaries and wages .....	107,252,800
Employee benefits .....		1,577,700	Employee benefits .....	20,326,000
Transportation and communication .....		948,000	Transportation and communication .....	1,394,700
Services .....		20,696,800	Services .....	14,573,700
Supplies and equipment .....		579,100	Supplies and equipment .....	12,813,100
Transfer payments	\$		Transfer payments	\$
Long-Term Care Facilities .. 2,516,297,400			Community Mental Health .. 463,269,200	
Community Care Access			Ontario Mental Health	
Centres .....	1,307,841,100		Foundation .....	394,900
Community Support			Addiction Program .....	138,324,600
Services .....	286,325,300		Specialty Psychiatric	
Supportive Housing .....	130,903,300		Hospital Services .....	624,227,100
Community Health Centres ..	153,755,900		Grants to compensate for	
Midwifery Services .....	36,976,800		municipal taxation -	
Acquired Brain Injury .....	38,749,200		psychiatric hospitals .....	279,100
Underserved Area Plan ...	37,590,500			<u>1,226,494,900</u>
Northern Travel Program ...	19,197,700			1,382,855,200
District Health Councils ...	9,254,500		Less: Recoveries .....	2,894,400
Diabetes Program .....	25,113,500			<u>1,379,960,800</u>
AIDS Prevention and				
Control .....	14,442,100		<i>Mental Health Administration</i>	\$
Ontario HIV Treatment			Salaries and wages .....	2,931,100
Network .....	9,675,000		Employee benefits .....	357,200
Health Network .....	1,500,000		Transportation and	
		<u>4,587,622,300</u>	communication .....	277,400
		<u>4,622,357,100</u>	Services .....	877,000
			Supplies and equipment ....	57,400
Statutory Appropriations			Transfer	
Other transactions			payments	\$
Bad Debt Expense, the <i>Financial</i>			Community	
<i>Administration Act</i> .....		4,176,000	Mental	
		<u>4,176,000</u>	Health .....	463,269,200
			Ontario	
			Mental	
			Health	
			Foundation .	394,900
			Addiction	
			Program ....	138,324,600
				<u>601,988,700</u>
				<u>606,488,800</u>

MINISTRY OF HEALTH AND LONG-TERM CARE

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- NOTES -

## MINISTRY OF HEALTH AND LONG-TERM CARE

COMMUNITY AND MENTAL HEALTH PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

<i>Out-Patients Programs</i>	\$	\$	<b>Assets</b>	
Salaries and wages .....	66,084,200		Community and Mental Health (1409-3) \$	
Employee benefits .....	8,554,500		Advances and recoverable amounts	\$
Transportation and communication .....	218,400		Long-Term Care Facilities ..	40,453,800
Services .....	5,484,100		Community Care Access Centres .....	8,000,000
Supplies and equipment ....	<u>2,493,400</u>		Community Support Services .....	3,800,000
		<u>82,834,600</u>	Supportive Housing .....	800,000
<i>In-Patients Programs</i>	\$		Community Health Centres ..	1,500,000
Salaries and wages .....	38,237,500		Midwifery Services .....	1,700,000
Employee benefits .....	11,414,300		Acquired Brain Injury .....	400,000
Transportation and communication .....	898,900		Underserviced Area Plan ...	500,000
Services .....	8,212,600		District Health Councils ....	900,000
Supplies and equipment ....	10,262,300		Diabetes Program .....	550,000
Transfer payments \$			AIDS Prevention and Control .....	100,000
Specialty Psychiatric Hospital Services ....	624,227,100		Ontario HIV Health Network ..	75,000
Grants to compensate for municipal taxation - psychiatric hospitals ...	<u>279,100</u>		Community Mental Health ..	<u>12,300,000</u>
		<u>624,506,200</u>		71,078,800
		<u>693,531,800</u>		<u>71,078,800</u>
Less: Recoveries from other ministries .....	<u>2,894,400</u>		Total Assets for Community and Mental Health Program	<u>71,078,800</u>
		<u>690,637,400</u>		
Statutory Appropriations				
Other transactions				
Bad Debt Expense, the <i>Financial Administration Act</i> .....		<u>300,000</u>		
		<u>300,000</u>		
Total Operating for Community and Mental Health Program		<u>6,006,793,900</u>		

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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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**HEALTH CAPITAL PROGRAM :**

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities including public hospitals, regional cancer centres, community health, community mental health, substance abuse, and long-term care facilities. The program also includes funding for new construction related to hospital restructuring.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1407</b>		<b>HEALTH CAPITAL PROGRAM</b>			
<b>CAPITAL</b>					
1	344,039,500	Health Capital .....	(167,152,900)	511,192,400	342,258,882
	<u>344,039,500</u>	Total Capital .....	<u>(167,152,900)</u>	<u>511,192,400</u>	<u>342,258,882</u>
	-	Less: Special Warrants .....	(209,641,900)	209,641,900	-
	<u>344,039,500</u>	<b>Amount to be Voted</b> .....	<u>42,489,000</u>	<u>301,550,500</u>	<u>342,258,882</u>

- NOTES -



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**MINISTRY OF HEALTH AND LONG-TERM CARE**


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## STANDARD ACCOUNTS CLASSIFICATION

<b>CAPITAL</b>		
Health Capital (1407-1)		\$
Transfer payments	\$	
Major Hospital Projects . . . . .	139,750,000	
Health Infrastructure		
Renewal Fund . . . . .	60,000,000	
Planning and Design . . . . .	45,000,000	
Small Hospital Projects . . . . .	10,000,000	
Medical and Diagnostic		
Equipment Fund . . . . .	38,450,000	
Long-Term Care Programs . . . . .	9,100,000	
Community Health		
Programs . . . . .	28,202,000	
Primary Care Reform . . . . .	<u>5,037,500</u>	
		335,539,500
Other transactions		
Capital Investments . . . . .		<u>8,500,000</u>
		344,039,500
Total Capital for Health Capital Program		<u><u>344,039,500</u></u>

