

## 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<br>2004-05<br>Estimates | PROGRAMS   | Change<br>from<br>2003-04 | Accrual<br>2003-04<br>Estimates | Cash<br>2002-03<br>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<br>2003-04<br>Estimates | Cash<br>2002-03<br>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)             |
|   | <u>28,235,380,003</u>           | <u>25,996,269,605</u>     |

## MINISTRY OF HEALTH AND LONG-TERM CARE

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| Accrual<br>2004-05<br>Estimates | PROGRAMS  | Change<br>from<br>2003-04 | Accrual<br>2003-04<br>Estimates | Cash<br>2002-03<br>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<br>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<br>2003-04<br>Estimates | Cash<br>2002-03<br>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                         |

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## MINISTRY OF HEALTH AND LONG-TERM CARE

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| Accrual<br>2004-05<br>Estimates | PROGRAMS   | Change<br>from<br>2003-04 | Accrual<br>2003-04<br>Estimates | Cash<br>2002-03<br>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<br>Ontario            | (600,000)                 | (6,900,000)                     |                           |
| 9,300,000                       | Net Consolidation Adjustment - Smart System<br>for Health Agency | 9,300,000                 | -                               |                           |
| 345,839,500                     | <b>TOTAL INCLUDING CONSOLIDATION AND OTHER<br/>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>         |

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## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

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

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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.

| <b>VOTE<br/>and<br/>item</b> | <b>Accrual<br/>2004-05<br/>Estimates</b> | <b>VOTE AND ITEMS</b>                         | <b>Change<br/>from<br/>2003-04</b> | <b>Accrual<br/>2003-04<br/>Estimates</b> | <b>Cash<br/>2002-03<br/>Actual</b> |
|------------------------------|--|---|------------------------------------|--|------------------------------------|
|                              | \$                                       |   | \$                                 | \$                                       | \$                                 |
| <b>1402</b>                  |  | <b>HEALTH POLICY AND RESEARCH<br/>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>                           |

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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,                             |                  |                           |   |               | 3,850,000               |
| Operational and Other                          |                  |                           |   |               | <u>3,850,000</u>        |
| Health Research .....                          | 17,355,800       |                           | Total Assets for Health Policy and Research |               | <u>3,850,000</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>413,640,500</u>        |   |               |                         |
| Program  |                  | <u><u>413,640,500</u></u> |   |               |                         |

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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<br/>and<br/>item</b> | <b>Accrual<br/>2004-05<br/>Estimates</b> | <b>VOTE AND ITEMS</b>                                     | <b>Change<br/>from<br/>2003-04</b> | <b>Accrual<br/>2003-04<br/>Estimates</b> | <b>Cash<br/>2002-03<br/>Actual</b> |
|------------------------------|--|---|------------------------------------|--|------------------------------------|
|                              | <b>\$</b>                                |   | <b>\$</b>                          | <b>\$</b>                                | <b>\$</b>                          |
| <b>1403</b>                  |  | <b>SMART SYSTEMS AND KNOWLEDGE<br/>MANAGEMENT PROGRAM</b> |                                    |  |                                    |
| <b>OPERATING</b>             |  |   |                                    |  |                                    |
| 1                            | 103,857,600                              | Smart Systems and Knowledge<br>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>                  |

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## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

| <b>OPERATING</b>   |                           |
|--|---------------------------|
| 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<br>and<br>item | Accrual<br>2004-05<br>Estimates | VOTE AND ITEMS  | Change<br>from<br>2003-04 | Accrual<br>2003-04<br>Estimates | Cash<br>2002-03<br>Actual |
|---------------------|---------------------------------|---|---------------------------|---------------------------------|---------------------------|
|                     | \$                              |   | \$                        | \$                              | \$                        |
| <b>1405</b>         |                                 | <b>ONTARIO HEALTH INSURANCE<br/>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<br/>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>               | <u>-</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>                | <u>-</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>  |                              |
|--|----------------------|--|------------------------------|
| 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 ....   | <u>55,013,600</u>            |
| Teletriage Services .....  | 42,215,000           |  | <u>238,882,600</u>           |
| Medical Review Committee ..  | <u>2,500,000</u>     |  | <u>242,972,400</u>           |
|  | <u>7,192,386,300</u> | Total Operating for Ontario Health Insurance Program                                   | <u><u>10,222,695,600</u></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                   |
| Drug Programs (1405-2)   |                      | Advances and recoverable amounts   | \$                           |
| Salaries and wages .....   | 7,183,000            | Payments made for services and for care provided by physicians and practitioners ..... | 16,145,800                   |
| Employee benefits .....  | 1,148,200            | Ontario Drug Programs ....   | 345,200                      |
| Transportation and communication .....   | 9,209,100            | Assistive Devices Program ..   | 97,900                       |
| Services .....   | 23,234,200           | Home Oxygen Program ....   | <u>27,000</u>                |
| Supplies and equipment .....   | 1,583,800            |  | <u>16,615,900</u>            |
| Transfer payments  |                      |  | <u>26,815,900</u>            |
| Ontario Drug Programs .....  | <u>2,506,821,400</u> | Total Assets for Ontario Health Insurance Program                                      | <u><u>26,815,900</u></u>     |
|  | <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 .....                                 | <u>3,747,000</u>     |  |                              |
|  | <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.

| <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>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                |
|                      | 994,808,400                      | Total Operating .....   | (399,548,900)              | 1,394,357,300                    | 786,492,130                |
|                      | -                                | Less: Special Warrants .....  | (497,578,300)              | 497,578,300                      | -                          |
|                      | 994,808,400                      | <b>Amount to be Voted</b> .....                                       | 98,029,400                 | 896,779,000                      | 786,492,130                |
| <b>Assets</b>        |                                  |   |                            |                                  |                            |
| 6                    | 1,500,000                        | Public Health, Health Promotion and Disease Prevention Program .....  | (4,000,000)                | 5,500,000                        | -                          |
|                      | 1,500,000                        | Total Assets .....  | (4,000,000)                | 5,500,000                        | -                          |
|                      | -                                | Less: Special Warrants .....  | (3,208,300)                | 3,208,300                        | -                          |
|                      | 1,500,000                        | <b>Amount to be Voted</b> .....                                       | (791,700)                  | 2,291,700                        | -                          |

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- NOTES -



## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

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

| <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>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                |
|                      | 12,321,007,500                   | Total Operating .....   | 910,442,300                | 11,410,565,200                   | 10,699,577,367             |
|                      | -                                | 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                        | -                          |
|                      | 13,000,000                       | Total Assets .....  | 8,000,000                  | 5,000,000                        | -                          |
|                      | -                                | 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>                 | <u>-</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<br>(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<br>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<br>Facilities .....   | 122,336,500    |                              |   |                          |           |
| Cancer Care Ontario .....  | 359,003,300    |                              |   |                          |           |
| Grants to compensate<br>municipal taxation - public<br>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<br>and related Emergency<br>Services: Municipal<br>Ambulance Operations .....                               | 277,207,100    |                              |   |                          |           |
| Payments for Ambulance<br>and related Emergency<br>Services: Other Ambulance<br>Operations and related<br>Emergency Services ..... | 123,909,600    |                              |   |                          |           |
|  |                | 401,116,700                  |   |                          |           |
|  |                | <u>481,852,400</u>           |   |                          |           |
| Statutory Appropriations   |                |                              |   |                          |           |
| Other transactions   |                |                              |   |                          |           |
| Bad Debt Expense, the <i>Financial<br/>Administration Act</i> .....  |                | 828,000                      |   |                          |           |
|  |                | <u>828,000</u>               |   |                          |           |
| Total Operating for Acute and Emergency<br>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.

| VOTE<br>and<br>item | Accrual<br>2004-05<br>Estimates | VOTE AND ITEMS  | Change<br>from<br>2003-04 | Accrual<br>2003-04<br>Estimates | Cash<br>2002-03<br>Actual |
|---------------------|---------------------------------|---|---------------------------|---------------------------------|---------------------------|
|                     | \$                              |   | \$                        | \$                              | \$                        |
| <b>1409</b>         |                                 | <b>COMMUNITY AND MENTAL HEALTH<br/>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<br/>Administration Act</i> ..... | 4,131,200                 | 44,800                          | -                         |
| S                   | 300,000                         | Bad Debt Expense, the <i>Financial<br/>Administration Act</i> ..... | 300,000                   | -                               | -                         |
|                     | <u>6,006,793,900</u>            | Total Operating .....   | <u>647,322,500</u>        | <u>5,359,471,400</u>            | <u>4,940,110,047</u>      |
|                     | -                               | 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                      | -                         |
|                     | <u>71,078,800</u>               | Total Assets .....  | <u>(2,953,300)</u>        | <u>74,032,100</u>               | -                         |
|                     | -                               | 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>               | -                         |

- 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 ....   | 2,493,400   | 82,834,600    | Community Support Services .....                     | 3,800,000  |
|   |             |               | 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 ... | 279,100     |               | Community Mental Health ..                           | 12,300,000 |
|   |             | 624,506,200   |  | 71,078,800 |
|   |             | 693,531,800   |  | 71,078,800 |
| Less: Recoveries from other ministries .....                            | 2,894,400   | 690,637,400   | Total Assets for Community and Mental Health Program | 71,078,800 |
|   |             |               |  |            |
| Statutory Appropriations  |             |               |  |            |
| Other transactions  |             |               |  |            |
| Bad Debt Expense, the <i>Financial Administration Act</i> .....         |             | 300,000       |  |            |
|   |             | 300,000       |  |            |
| Total Operating for Community and Mental Health Program                 |             | 6,006,793,900 |  |            |

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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.

| <b>VOTE<br/>and<br/>item</b> | <b>Accrual<br/>2004-05<br/>Estimates</b> | <b>VOTE AND ITEMS</b>           | <b>Change<br/>from<br/>2003-04</b> | <b>Accrual<br/>2003-04<br/>Estimates</b> | <b>Cash<br/>2002-03<br/>Actual</b> |
|------------------------------|--|---------------------------------|------------------------------------|--|------------------------------------|
|                              | \$                                       |                                 | \$                                 | \$                                       | \$                                 |
| <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> |

