

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

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

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
29,921,846	Ministry Administration Program	(2,900,600)	32,822,446	25,539,065
6,565,571,400	Adults' Services Program	297,741,400	6,267,830,000	5,950,860,582
6,595,493,246	Ministry Total Operating	294,840,800	6,300,652,446	5,976,399,647
19,348,246	Less: Statutory Appropriations	(1,100,000)	20,448,246	14,210,477
6,576,145,000	< TOTAL OPERATING TO BE VOTED	295,940,800	6,280,204,200	5,962,189,170
6,595,493,246	Ministry Total Operating	294,840,800	6,300,652,446	5,976,399,647
6,595,493,246	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	294,840,800	6,300,652,446	5,976,399,647

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	6,317,251,246	
1.2 2003-04 Public Accounts		8,196,489,665
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	2,801,200	1,306,622
2.2 Transfer of functions to other Ministries	(19,400,000)	(2,221,396,640)
	6,300,652,446	5,976,399,647

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
Assets				
20,762,300	Adults' Services Program	(1,687,700)	22,450,000	18,035,009
20,762,300	Ministry Total Assets	(1,687,700)	22,450,000	18,035,009
20,762,300	< TOTAL ASSETS TO BE VOTED	(1,687,700)	22,450,000	18,035,009

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
CAPITAL				
33,100,000	Adults' Services Program	12,000,000	21,100,000	9,863,110
33,100,000	Ministry Total Capital	12,000,000	21,100,000	9,863,110
33,100,000	< TOTAL CAPITAL TO BE VOTED	12,000,000	21,100,000	9,863,110
33,100,000	Ministry Total Capital	12,000,000	21,100,000	9,863,110
33,100,000	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	12,000,000	21,100,000	9,863,110

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM :

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services will occur to deliver services in an effective and efficient manner.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	29,873,600	Ministry Administration	(2,900,600)	32,774,200	25,492,260
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	12,189	10,748
	<u>29,921,846</u>	Total Operating	<u>(2,900,600)</u>	<u>32,822,446</u>	<u>25,539,065</u>
	48,246	Less: Statutory Appropriations	-	48,246	46,805
	<u>29,873,600</u>	Amount to be Voted	<u>(2,900,600)</u>	<u>32,774,200</u>	<u>25,492,260</u>

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM :

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

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
702		ADULTS' SERVICES PROGRAM			
OPERATING					
3	5,037,782,700	Financial and Employment Supports	204,548,400	4,833,234,300	4,563,353,132
4	205,132,400	Adults' Social Services	8,895,000	196,237,400	177,535,650
6	1,254,450,300	Developmental Services - Adults and Children	79,974,700	1,174,475,600	1,164,348,557
7	48,906,000	Family Responsibility Office	5,423,300	43,482,700	31,459,571
S	19,300,000	Bad Debt Expense, the <i>Financial Administration Act</i>	(1,100,000)	20,400,000	14,163,672
	6,565,571,400	Total Operating	297,741,400	6,267,830,000	5,950,860,582
	19,300,000	Less: Statutory Appropriations	(1,100,000)	20,400,000	14,163,672
	<u>6,546,271,400</u>	Amount to be Voted	<u>298,841,400</u>	<u>6,247,430,000</u>	<u>5,936,696,910</u>
Assets					
9	20,762,300	Adults' Services	(1,687,700)	22,450,000	18,035,009
	20,762,300	Total Assets	(1,687,700)	22,450,000	18,035,009
	<u>20,762,300</u>	Amount to be Voted	<u>(1,687,700)</u>	<u>22,450,000</u>	<u>18,035,009</u>
CAPITAL					
8	33,100,000	Adults' Services	12,000,000	21,100,000	9,863,110
	33,100,000	Total Capital	12,000,000	21,100,000	9,863,110
	<u>33,100,000</u>	Amount to be Voted	<u>12,000,000</u>	<u>21,100,000</u>	<u>9,863,110</u>

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		<i>Financial and Employment Assistance</i>	
	\$		\$
Financial and Employment Supports (702-3)			
Salaries and wages	122,037,800	Salaries and wages	120,344,700
Employee benefits	19,126,400	Employee benefits	19,016,800
Transportation and communication	28,576,400	Transportation and communication	28,072,300
Services	38,577,200	Services	36,005,900
Supplies and equipment	22,253,900	Supplies and equipment	22,052,100
Transfer payments	\$	Transfer payments	\$
Ontario Disability Support Program - Financial Assistance	2,331,499,800	Ontario Disability Support Program - Financial Assistance	2,331,499,800
Ontario Disability Support Program - Employment Assistance	52,630,000	Ontario Disability Support Program - Employment Assistance	52,630,000
Ontario Works - Financial Assistance	1,578,480,300	Ontario Works - Financial Assistance	1,578,480,300
Ontario Works - Employment Assistance ...	166,160,900	Ontario Works - Employment Assistance ...	166,160,900
Ontario Drug Benefit Plan ...	680,040,000	Ontario Drug Benefit Plan ...	680,040,000
	<u>4,808,811,000</u>		<u>4,808,811,000</u>
	5,039,382,700		5,034,302,800
Less: Recoveries	1,600,000	Less: Recoveries	1,600,000
	<u>5,037,782,700</u>		<u>5,032,702,800</u>
		<i>Social Benefits Tribunal</i>	\$
		Salaries and wages	1,693,100
		Employee benefits	109,600
		Transportation and communication	504,100
		Services	2,571,300
		Supplies and equipment	201,800
			<u>5,079,900</u>

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	\$	Assets	
Other transactions		Adults' Services (702-9)	\$
Bad Debt Expense, the <i>Financial Administration Act</i>	19,300,000	Deposits and prepaid expenses	1,000,000
	<u>19,300,000</u>	Advances and recoverable amounts	\$
Adults' Social Services (702-4)		Ontario Disability Support Program - Financial Assistance	19,759,300
Salaries and wages	5,728,100	Violence Against Women ...	1,000
Employee benefits	698,900	Residential Services	1,000
Transportation and communication	150,800	Supportive Services	<u>1,000</u>
Services	1,304,000		19,762,300
Supplies and equipment	99,400		<u>20,762,300</u>
Transfer payments	\$	<i>Financial and Employment Supports</i>	\$
Violence Against Women ...	110,478,500	Advances and recoverable amounts	
Supports to Community Living	72,115,800	Ontario Disability Support Program - Financial Assistance	19,759,300
Aboriginal Healing and Wellness Strategy	<u>14,556,900</u>		<u>19,759,300</u>
	197,151,200	<i>Adults' Social Services</i>	\$
	<u>205,132,400</u>	Deposits and prepaid expenses	1,000,000
Developmental Services - Adults and Children (702-6)		Advances and recoverable amounts	
Salaries and wages	108,119,900	Violence Against Women ...	<u>1,000</u>
Employee benefits	21,309,900		1,001,000
Transportation and communication	754,700	<i>Developmental Services</i>	\$
Services	16,233,200	Advances and recoverable amounts	\$
Supplies and equipment	10,547,800	Residential Services	1,000
Transfer payments	\$	Supportive Services	<u>1,000</u>
Residential services	667,385,600		2,000
Supportive services	429,799,200		2,000
Payments in Lieu of Municipal Taxes	<u>300,000</u>		<u>2,000</u>
	1,097,484,800	Total Assets for Adults' Services Program	<u>20,762,300</u>
	<u>1,254,450,300</u>		
Family Responsibility Office (702-7)			
Salaries and wages	24,389,800		
Employee benefits	3,400,300		
Transportation and communication	1,951,600		
Services	18,192,700		
Supplies and equipment	<u>971,600</u>		
	48,906,000		
Total Operating for Adults' Services Program	<u>6,565,571,400</u>		

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		
Adults' Services (702-8)		\$
Transfer payments	\$	
Capital Grants	24,600,000	
Partner Facility Renewal	<u>3,000,000</u>	
		27,600,000
Other transactions		
Capital Investments	<u>5,500,000</u>	
		<u>33,100,000</u>
<i>Transfer payments</i>	\$	
Transfer payments	\$	
Capital Grants	24,600,000	
Partner Facility Renewal	<u>3,000,000</u>	
	<u>27,600,000</u>	
		27,600,000
<i>Other transactions</i>	\$	
Other transactions		
Capital Investments	<u>5,500,000</u>	
		5,500,000
Total Capital for Adults' Services Program		<u><u>33,100,000</u></u>

