

## 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 homes 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.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
169,005,835	Ministry Administration Program	(275,300)	169,281,135	152,007,936
458,957,500	Health Policy and Research Program	52,728,200	406,229,300	323,367,544
103,713,000	Smart Systems and Knowledge Management Program	(144,600)	103,857,600	82,756,633
11,426,763,300	Ontario Health Insurance Program	854,715,800	10,572,047,500	9,797,106,228
1,084,874,600	Public Health, Health Promotion and Disease Prevention Program	101,221,700	983,652,900	1,407,212,561
13,054,765,900	Acute and Emergency Health Services Program	281,577,500	12,773,188,400	11,740,930,039
6,625,635,900	Community and Mental Health Program	579,453,100	6,046,182,800	5,333,477,141
32,923,716,035	<b>Ministry Total Operating</b>	1,869,276,400	31,054,439,635	28,836,858,082
7,056,435	<b>Less: Statutory Appropriations</b>	1,691,000	5,365,435	5,558,856
32,916,659,600	< TOTAL OPERATING TO BE VOTED	1,867,585,400	31,049,074,200	28,831,299,226
32,923,716,035	<b>Ministry Total Operating</b>	1,869,276,400	31,054,439,635	28,836,858,082
30,500,000	Net Consolidation Adjustment - Cancer Care Ontario	(8,886,400)	39,386,400	35,888,423
(6,000,000)	Net Consolidation Adjustment - Smart Systems for Health	2,916,000	(8,916,000)	(11,115,800)
-	Other Adjustments - Accrual Adjustments	-	-	(1,740,002)
32,948,216,035	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	1,863,306,000	31,084,910,035	28,859,890,703

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

DETAILS	2004-05 Estimates	2003-04 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	30,230,339,635	
1.2 2003-04 Public Accounts		29,041,073,138
2. Supplementary Estimates		
2.1 2004-05 Supplementary Estimates	824,100,000	
3. Government Reorganization		
3.1 Transfer of functions to other Ministries		(204,215,056)
	<b>31,054,439,635</b>	<b>28,836,858,082</b>

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
2,216,000	Health Policy and Research Program	(1,634,000)	3,850,000	3,632,626
1,579,500	Ontario Health Insurance Program	(25,236,400)	26,815,900	41,130,454
1,500,000	Public Health, Health Promotion and Disease Prevention Program	-	1,500,000	1,885,000
17,434,300	Acute and Emergency Health Services Program	4,434,300	13,000,000	13,500,000
51,759,400	Community and Mental Health Program	(19,319,400)	71,078,800	64,503,837
<u>74,489,200</u>	<b>Ministry Total Assets</b>	<u>(41,755,500)</u>	<u>116,244,700</u>	<u>124,651,917</u>
<u>74,489,200</u>	< TOTAL ASSETS TO BE VOTED	<u>(41,755,500)</u>	<u>116,244,700</u>	<u>124,651,917</u>

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
336,303,000	Health Capital Program	(7,736,500)	344,039,500	350,385,642
<u>336,303,000</u>	<b>Ministry Total Capital</b>	<u>(7,736,500)</u>	<u>344,039,500</u>	<u>350,385,642</u>
<u>336,303,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>(7,736,500)</u>	<u>344,039,500</u>	<u>350,385,642</u>
336,303,000	<b>Ministry Total Capital</b>	(7,736,500)	344,039,500	350,385,642
(6,000,000)	Net Consolidation Adjustment - Cancer Care Ontario	1,500,000	(7,500,000)	(1,168,000)
8,818,000	Net Consolidation Adjustment - Smart Systems for Health	(482,000)	9,300,000	8,914,877
-	Other Adjustments - Balancing Adjustment	-	-	21,000
<u>339,121,000</u>	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	<u>(6,718,500)</u>	<u>345,839,500</u>	<u>358,153,519</u>

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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 the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs, including 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, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; management and administration of the Ontario e-Health Program, including the oversight for Smart Systems for Health Agency; and the Medical Advisory Secretariat, which provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
<b>1401</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	164,825,700	Ministry Administration .....	(275,300)	165,101,000	147,861,091
2	4,119,700	Ontario Review Board .....	-	4,119,700	4,084,074
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	45,208
S	24,378	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> .....	-	24,378	17,563
	<u>169,005,835</u>	Total Operating .....	<u>(275,300)</u>	<u>169,281,135</u>	<u>152,007,936</u>
	60,435	Less: Statutory Appropriations .....	-	60,435	62,771
	<u>168,945,400</u>	<b>Amount to be Voted</b> .....	<u>(275,300)</u>	<u>169,220,700</u>	<u>151,945,165</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	67,940,800			<i>Legal Services</i>	\$
Employee benefits	10,244,700			Salaries and wages	20,700
Transportation and communication	4,880,900			Employee benefits	2,500
Services	69,811,400			Services	3,064,000
Supplies and equipment	12,024,600				<u>3,087,200</u>
	<u>164,902,400</u>			<i>Audit Services</i>	\$
Less: Recoveries	76,700			Services	1,501,800
	<u>164,825,700</u>				<u>1,501,800</u>
<i>Main Office</i>			\$	<i>Information Systems</i>	\$
Salaries and wages	3,879,900			Salaries and wages	27,365,700
Employee benefits	515,500			Employee benefits	4,648,500
Transportation and communication	138,200			Transportation and communication	2,597,300
Services	614,200			Services	25,723,600
Supplies and equipment	706,400			Supplies and equipment	8,896,400
	<u>5,854,200</u>				<u>69,231,500</u>
<i>Financial and Administrative Services</i>			\$	<i>Medical Advisory Secretariat</i>	\$
Salaries and wages	23,439,700			Salaries and wages	1,340,900
Employee benefits	3,117,600			Employee benefits	224,600
Transportation and communication	1,834,700			Transportation and communication	17,100
Services	24,598,600			Services	45,800
Supplies and equipment	2,011,900			Supplies and equipment	12,700
	<u>55,002,500</u>				<u>1,641,100</u>
Less: Recoveries from other ministries	76,700			<i>Statutory Appropriations</i>	
	<u>54,925,800</u>			Minister's Salary, the <i>Executive Council Act</i>	36,057
<i>Human Resources</i>			\$	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	24,378
Salaries and wages	5,356,400				<u>60,435</u>
Employee benefits	615,400			<i>Ontario Review Board (1401-2)</i>	
Transportation and communication	61,100			Salaries and wages	855,100
Services	3,924,800			Employee benefits	99,100
Supplies and equipment	91,000			Transportation and communication	527,800
	<u>10,048,700</u>			Services	2,581,100
<i>Communications Services</i>			\$	Supplies and equipment	56,600
Salaries and wages	6,537,500				<u>4,119,700</u>
Employee benefits	1,120,600			Total Operating for Ministry Administration Program	169,005,835
Transportation and communication	232,500				
Services	10,338,600				
Supplies and equipment	306,200				
	<u>18,535,400</u>				

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**HEALTH POLICY AND RESEARCH PROGRAM :**

The Health Policy and Research Program integrates the Ministry's policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the Ministry to strategically allocate resources and ensure the seamless delivery of health services across the province, consistent with the government's priority commitments. This includes strategic policy and planning undertaken by the Nursing Secretariat relating to the professional and educational issues affecting the nursing profession.

<b>VOTE and item</b>	<b>2005-06 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2004-05</b>	<b>2004-05 Estimates</b>	<b>2003-04 Actual</b>
	\$		\$	\$	\$
<b>1402</b>		<b>HEALTH POLICY AND RESEARCH PROGRAM</b>			
<b>OPERATING</b>					
1	458,957,500	Health Policy and Research .....	52,728,200	406,229,300	323,367,544
	<u>458,957,500</u>	Total Operating .....	<u>52,728,200</u>	<u>406,229,300</u>	<u>323,367,544</u>
	<u>458,957,500</u>	<b>Amount to be Voted</b> .....	<u>52,728,200</u>	<u>406,229,300</u>	<u>323,367,544</u>
<b>Assets</b>					
2	2,216,000	Health Policy and Research .....	(1,634,000)	3,850,000	3,632,626
	<u>2,216,000</u>	Total Assets .....	<u>(1,634,000)</u>	<u>3,850,000</u>	<u>3,632,626</u>
	<u>2,216,000</u>	<b>Amount to be Voted</b> .....	<u>(1,634,000)</u>	<u>3,850,000</u>	<u>3,632,626</u>

- NOTES -



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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 .....	12,335,700	Advances and recoverable amounts	\$
Employee benefits .....	1,515,900	Clinical Education .....	2,000,000
Transportation and communication .....	2,867,400	Health Resources Development Plan .....	186,000
Services .....	24,883,200	Women's Health Network ...	30,000
Supplies and equipment .....	3,728,400		<u>2,216,000</u>
Transfer payments	\$		<u>2,216,000</u>
Clinical, Applied, Operational and Other Health Research .....	6,555,800	Total Assets for Health Policy and Research Program	<u><u>2,216,000</u></u>
Health Resources Development Plan .....	39,932,300		
Aboriginal Healing and Wellness .....	29,347,000		
Clinical Education .....	324,613,500		
Neurotrauma Program .....	4,000,000		
Women's Health Network ...	7,678,300		
Health System Information Management .....	1,500,000		
	<u>413,626,900</u>		
	<u>458,957,500</u>		
Total Operating for Health Policy and Research Program	<u><u>458,957,500</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's eHealth initiatives.

<b>VOTE and item</b>	<b>2005-06 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2004-05</b>	<b>2004-05 Estimates</b>	<b>2003-04 Actual</b>
	\$		\$	\$	\$
<b>1403</b>		<b>SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM</b>			
<b>OPERATING</b>					
1	103,713,000	Smart Systems and Knowledge Management .....	(144,600)	103,857,600	82,756,633
	103,713,000	Total Operating .....	(144,600)	103,857,600	82,756,633
	103,713,000	<b>Amount to be Voted</b> .....	(144,600)	103,857,600	82,756,633

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## STANDARD ACCOUNTS CLASSIFICATION

**OPERATING**

Smart Systems and Knowledge Management (1403-1)	\$
Transfer payments	
Smart Systems for Health .....	<u>103,713,000</u>
	<u>103,713,000</u>
Total Operating for Smart Systems and Knowledge Management Program	<u><u>103,713,000</u></u>

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**ONTARIO HEALTH INSURANCE PROGRAM :**

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

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals.

Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
<b>1405</b>		<b>ONTARIO HEALTH INSURANCE PROGRAM</b>			
<b>OPERATING</b>					
1	8,072,021,200	Ontario Health Insurance .....	381,157,500	7,690,863,700	7,163,252,792
2	3,006,373,400	Drug Programs .....	439,369,900	2,567,003,500	2,346,322,029
3	77,642,600	Laboratory Services .....	6,435,700	71,206,900	62,258,120
4	264,470,100	Assistive Devices Program .....	21,497,700	242,972,400	224,280,076
S	6,256,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	6,255,000	1,000	993,211
	<u>11,426,763,300</u>	Total Operating .....	<u>854,715,800</u>	<u>10,572,047,500</u>	<u>9,797,106,228</u>
	6,256,000	Less: Statutory Appropriations .....	6,255,000	1,000	993,211
	<u><u>11,420,507,300</u></u>	<b>Amount to be Voted</b> .....	<u><u>848,460,800</u></u>	<u><u>10,572,046,500</u></u>	<u><u>9,796,113,017</u></u>
<b>Assets</b>					
5	1,579,500	Ontario Health Insurance Program .....	(25,236,400)	26,815,900	41,130,454
	<u>1,579,500</u>	Total Assets .....	<u>(25,236,400)</u>	<u>26,815,900</u>	<u>41,130,454</u>
	<u><u>1,579,500</u></u>	<b>Amount to be Voted</b> .....	<u><u>(25,236,400)</u></u>	<u><u>26,815,900</u></u>	<u><u>41,130,454</u></u>

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## 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 .....		70,532,400	Salaries and wages .....	2,647,600
Employee benefits .....		10,424,400	Employee benefits .....	476,600
Transportation and communication .....		16,810,300	Transportation and communication .....	154,700
Services .....		111,140,800	Services .....	509,100
Supplies and equipment .....		4,545,000	Supplies and equipment .....	97,300
Transfer payments	\$		Transfer payments	\$
Payments made for services and for care provided by physicians and practitioners .....	7,783,414,500		Assistive Devices Program . . . . .	203,784,200
Independent Health			Home Oxygen Program . . . . .	56,800,600
Facilities .....	32,696,300			<u>260,584,800</u>
Teletriage Services .....	39,957,500			<u>264,470,100</u>
Medical Review Committee . . . . .	2,500,000		Total Operating for Ontario Health Insurance Program	<u><u>11,426,763,300</u></u>
		<u>7,858,568,300</u>		
		<u>8,072,021,200</u>		
Statutory Appropriations			<b>Assets</b>	
Other transactions			Ontario Health Insurance Program (1405-5)	\$
Bad Debt Expense, the <i>Financial Administration Act</i> .....	6,256,000		Advances and recoverable amounts	\$
	<u>6,256,000</u>		Payments made for services and for care provided by physicians and practitioners .....	1,404,000
Drug Programs (1405-2)			Ontario Drug Programs . . . . .	40,500
Salaries and wages .....		8,886,600	Assistive Devices Program . . . . .	108,000
Employee benefits .....		1,507,800	Home Oxygen Program . . . . .	27,000
Transportation and communication .....		5,916,400		<u>1,579,500</u>
Services .....		38,754,300		<u>1,579,500</u>
Supplies and equipment .....		1,739,700	Total Assets for Ontario Health Insurance Program	<u><u>1,579,500</u></u>
Transfer payments				
Ontario Drug Programs .....	2,949,568,600			
	<u>3,006,373,400</u>			
Laboratory Services (1405-3)				
Salaries and wages .....		31,784,400		
Employee benefits .....		3,943,800		
Transportation and communication .....		3,504,700		
Services .....		11,715,300		
Supplies and equipment .....		22,222,400		
Transfer payments				
Quality Management Program - Laboratory Services .....	4,472,000			
	<u>4,472,000</u>			
	<u>77,642,600</u>			

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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'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. In addition, it includes Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
<b>1406</b>		<b>PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM</b>			
<b>OPERATING</b>					
1	77,803,900	Health Promotion and Disease Prevention ..	2,277,200	75,526,700	27,477,270
4	1,007,070,700	Public Health .....	98,944,500	908,126,200	1,379,735,291
	<u>1,084,874,600</u>	Total Operating .....	<u>101,221,700</u>	<u>983,652,900</u>	<u>1,407,212,561</u>
	<u>1,084,874,600</u>	<b>Amount to be Voted</b> .....	<u>101,221,700</u>	<u>983,652,900</u>	<u>1,407,212,561</u>
<b>Assets</b>					
6	1,500,000	Public Health, Health Promotion and Disease Prevention Program .....	-	1,500,000	1,885,000
	<u>1,500,000</u>	Total Assets .....	<u>-</u>	<u>1,500,000</u>	<u>1,885,000</u>
	<u>1,500,000</u>	<b>Amount to be Voted</b> .....	<u>-</u>	<u>1,500,000</u>	<u>1,885,000</u>

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## 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 .....	348,400	Official Local Health Agencies .....	1,000,000
Services .....	12,831,900		<u>1,500,000</u>
Supplies and equipment .....	410,500		<u>1,500,000</u>
Transfer payments			<u>1,500,000</u>
Health Promotion and Disease Prevention ..	<u>62,633,100</u>	Total Assets for Public Health, Health Promotion and Disease Prevention Program	<u><u>1,500,000</u></u>
	<u>77,803,900</u>		
Public Health (1406-4)			
Salaries and wages .....	15,019,200		
Employee benefits .....	2,190,900		
Transportation and communication .....	2,171,700		
Services .....	23,809,700		
Supplies and equipment .....	3,426,800		
Transfer payments	\$		
Official Local Health			
Agencies .....	323,046,200		
Outbreaks of Diseases .....	142,564,000		
Tuberculosis Prevention .....	5,372,200		
Sexually Transmitted Diseases Control .....	1,633,400		
Association of Local Public Health Agencies .....	150,300		
Ontario Council on Community Health Accreditation .....	75,500		
Ontario Public Health Association .....	108,200		
Colorectal Cancer Screening .....	1,493,800		
Infection Control .....	19,417,500		
Canadian Blood Services ...	438,091,300		
Ontario Breast Screening Program .....	<u>28,500,000</u>		
	960,452,400		
	<u>1,007,070,700</u>		
Total Operating for Public Health, Health Promotion and Disease Prevention Program	<u><u>1,084,874,600</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 (such as ambulance). The Program also provides financial support to Cancer Care Ontario.

<b>VOTE and item</b>	<b>2005-06 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2004-05</b>	<b>2004-05 Estimates</b>	<b>2003-04 Actual</b>
	\$		\$	\$	\$
<b>1408</b>		<b>ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	12,547,796,800	Acute Services .....	257,208,900	12,290,587,900	11,298,581,854
2	506,885,100	Emergency Health Services .....	25,112,600	481,772,500	442,348,185
S	84,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	(744,000)	828,000	-
	13,054,765,900	Total Operating .....	281,577,500	12,773,188,400	11,740,930,039
	84,000	Less: Statutory Appropriations .....	(744,000)	828,000	-
	<u>13,054,681,900</u>	<b>Amount to be Voted</b> .....	<u>282,321,500</u>	<u>12,772,360,400</u>	<u>11,740,930,039</u>
<b>Assets</b>					
3	17,434,300	Acute and Emergency Health Services .....	4,434,300	13,000,000	13,500,000
	17,434,300	Total Assets .....	4,434,300	13,000,000	13,500,000
	<u>17,434,300</u>	<b>Amount to be Voted</b> .....	<u>4,434,300</u>	<u>13,000,000</u>	<u>13,500,000</u>

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- NOTES -



## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>		\$	<b>Assets</b>		\$
Acute Services (1408-1)			Acute and Emergency Health Services (1408-3)		
Salaries and wages .....		27,183,800	Advances and recoverable amounts .....	\$	
Employee benefits .....		3,017,200	Operation of Hospitals .....	17,000,000	
Transportation and communication .....		2,541,300	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services .....	434,300	
Services .....		11,059,400			17,434,300
Supplies and equipment .....		3,306,900			<u>17,434,300</u>
Transfer payments .....	\$				<u>17,434,300</u>
Operation of Hospitals .....	11,952,730,700		Total Assets for Acute and Emergency Health Services Program		<u><u>17,434,300</u></u>
Operation of Related Facilities .....	106,636,200				
Cancer Care Ontario .....	428,924,100				
Grants to compensate municipal taxation - public hospitals .....	3,879,600				
Reporting Entity Project .....	8,517,600				
		<u>12,500,688,200</u>			
		<u>12,547,796,800</u>			
Emergency Health Services (1408-2)					
Salaries and wages .....		44,094,400			
Employee benefits .....		6,877,600			
Transportation and communication .....		3,246,500			
Services .....		22,476,400			
Supplies and equipment .....		6,298,700			
Transfer payments .....	\$				
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations .....	291,661,200				
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services .....	132,230,300				
		<u>423,891,500</u>			
		<u>506,885,100</u>			
Statutory Appropriations					
Other transactions					
Bad Debt Expense, the <i>Financial Administration Act</i> .....		84,000			
		<u>84,000</u>			
Total Operating for Acute and Emergency Health Services Program		<u><u>13,054,765,900</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 Homes, 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, Diabetes Program and Addiction Programs.

<b>VOTE and item</b>	<b>2005-06 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2004-05</b>	<b>2004-05 Estimates</b>	<b>2003-04 Actual</b>
	\$		\$	\$	\$
<b>1409</b>		<b>COMMUNITY AND MENTAL HEALTH PROGRAM</b>			
<b>OPERATING</b>					
1	5,128,023,400	Community Health .....	498,691,700	4,629,331,700	4,075,764,888
2	1,496,956,500	Mental Health .....	84,581,400	1,412,375,100	1,253,209,379
S	356,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	(3,820,000)	4,176,000	4,502,874
S	300,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	-	300,000	-
	6,625,635,900	Total Operating .....	579,453,100	6,046,182,800	5,333,477,141
	656,000	Less: Statutory Appropriations .....	(3,820,000)	4,476,000	4,502,874
	<u>6,624,979,900</u>	<b>Amount to be Voted</b> .....	<u>583,273,100</u>	<u>6,041,706,800</u>	<u>5,328,974,267</u>
<b>Assets</b>					
3	51,759,400	Community and Mental Health .....	(19,319,400)	71,078,800	64,503,837
	51,759,400	Total Assets .....	(19,319,400)	71,078,800	64,503,837
	<u>51,759,400</u>	<b>Amount to be Voted</b> .....	<u>(19,319,400)</u>	<u>71,078,800</u>	<u>64,503,837</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		10,419,000	Salaries and wages	110,344,200
Employee benefits		1,458,500	Employee benefits	32,834,800
Transportation and communication		736,200	Transportation and communication	1,407,500
Services		22,581,700	Services	15,240,200
Supplies and equipment		418,000	Supplies and equipment	13,209,200
Transfer payments		\$	Transfer payments	\$
Long-Term Care Homes	2,749,697,900		Community Mental Health	531,855,200
Community Care Access			Ontario Mental Health	
Centres	1,463,953,100		Foundation	394,900
Community Support			Addiction Program	141,157,600
Services	295,410,400		Specialty Psychiatric	
Assisted Living Services in			Hospital Services	653,128,200
Supportive Housing	140,106,900		Grants to compensate for	
Community Health Centres	170,563,800		municipal taxation -	
Midwifery Services	51,039,900		psychiatric hospitals	279,100
Acquired Brain Injury	45,835,200			<u>1,326,815,000</u>
Underserved Area Plan	36,244,500			1,499,850,900
Northern Travel Program	23,197,700		Less: Recoveries	2,894,400
District Health Councils	2,913,400			<u>1,496,956,500</u>
Diabetes Program	35,130,100			
HIV/AIDS and Hepatitis C			<i>Mental Health Administration</i>	\$
Programs	38,362,100		Salaries and wages	3,175,500
Local Health Integration			Employee benefits	387,200
Networks	39,955,000		Transportation and	
		<u>5,092,410,000</u>	communication	289,900
		<u>5,128,023,400</u>	Services	892,400
			Supplies and equipment	72,400
Statutory Appropriations			Transfer	
Other transactions			payments	\$
Bad Debt Expense, the <i>Financial</i>			Community	
<i>Administration Act</i>		356,000	Mental	
		<u>356,000</u>	Health	531,855,200
			Ontario	
			Mental	
			Health	
			Foundation	394,900
			Addiction	
			Program	141,157,600
				<u>673,407,700</u>
				<u>678,225,100</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 .....	49,973,600		Community and Mental Health (1409-3)	\$
Employee benefits .....	10,065,300		Advances and recoverable amounts	\$
Transportation and communication .....	246,700		Long-Term Care Homes ...	21,134,500
Services .....	5,885,800		Community Care Access Centres .....	5,000,000
Supplies and equipment ....	2,899,900	69,071,300	Community Support Services .....	3,800,000
			Assisted Living Services in Supportive Housing .....	800,000
<i>In-Patients Programs</i>	\$		Community Health Centres ..	3,000,000
Salaries and wages .....	57,195,100		Midwifery Services .....	1,000,000
Employee benefits .....	22,382,300		Acquired Brain Injury .....	400,000
Transportation and communication .....	870,900		Underserved Area Plan ...	500,000
Services .....	8,462,000		Diabetes Program .....	550,000
Supplies and equipment ....	10,236,900		HIV/AIDS and Hepatitis C Programs .....	175,000
Transfer payments	\$		Community Mental Health ..	14,500,000
Specialty Psychiatric Hospital Services .....	653,128,200		Addiction Program .....	899,900
Grants to compensate for municipal taxation - psychiatric hospitals ...	279,100			51,759,400
	653,407,300			51,759,400
	752,554,500		Total Assets for Community and Mental Health Program	51,759,400
Less: Recoveries from other ministries .....	2,894,400	749,660,100		
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		6,625,635,900		

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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 homes. The program also includes funding for new construction related to hospital restructuring.

<b>VOTE and item</b>	<b>2005-06 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2004-05</b>	<b>2004-05 Estimates</b>	<b>2003-04 Actual</b>
	\$		\$	\$	\$
<b>1407</b>		<b>HEALTH CAPITAL PROGRAM</b>			
<b>CAPITAL</b>					
1	336,303,000	Health Capital .....	(7,736,500)	344,039,500	350,385,642
	<u>336,303,000</u>	Total Capital .....	<u>(7,736,500)</u>	<u>344,039,500</u>	<u>350,385,642</u>
	<u>336,303,000</u>	<b>Amount to be Voted</b> .....	<u>(7,736,500)</u>	<u>344,039,500</u>	<u>350,385,642</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 .....	119,056,200	
Health Infrastructure		
Renewal Fund .....	60,000,000	
Planning and Design .....	45,000,000	
Small Hospital Projects .....	20,000,000	
Medical and Diagnostic		
Equipment Fund .....	34,800,000	
Long-Term Care Programs .	11,695,000	
Community Health		
Programs .....	25,751,800	
Primary Care Reform .....	<u>10,000,000</u>	
		326,303,000
Other transactions		
Capital Investments .....		<u>10,000,000</u>
		336,303,000
Total Capital for Health Capital Program		<u><u>336,303,000</u></u>

