

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration works in partnership with others to help all Ontarians participate such that they enjoy the social and economic benefits of life in the province and contribute to their communities. The ministry seeks to maximize the social and economic benefits of immigration, break the cycle of violence against women, build stronger communities through activities focussed on greater citizen participation, promote healthy aging, self reliance and community involvement for seniors, and plan for the impact of an aging population.

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
601 Ministry Administration Program	22,712,900	18,195,500	4,517,400	19,864,774
602 Citizenship and Immigration Program	94,103,700	84,806,200	9,297,500	72,704,689
603 Ontario Women's Directorate Program	18,518,700	16,092,800	2,425,900	12,419,687
604 Ontario Seniors' Secretariat Program	1,903,500	1,446,000	457,500	2,237,209
605 Regional Services Program	6,713,400	6,730,400	(17,000)	6,888,373
TOTAL OPERATING EXPENSE TO BE VOTED	143,952,200	127,270,900	16,681,300	114,114,732
Statutory Appropriations	62,938	48,246	14,692	52,923
Ministry Total Operating Expense	144,015,138	127,319,146	16,695,992	114,167,655
Net Consolidation Adjustment - Schools	(53,300,000)	-	(53,300,000)	-
Consolidation and Other Adjustments	-	-	-	(150,502)
Total Including Consolidation & Other Adjustments	90,715,138	127,319,146	(36,604,008)	114,017,153
CAPITAL EXPENSE				
- Citizenship and Immigration Capital Program	-	12,130,000	(12,130,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	-	12,130,000	(12,130,000)	-
Ministry Total Capital Expense	-	12,130,000	(12,130,000)	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	90,715,138	139,449,146	(48,734,008)	114,017,153

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French Language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism) and the Office of Francophone Affairs.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	22,712,900	18,195,500	4,517,400	19,864,774
TOTAL OPERATING EXPENSE TO BE VOTED		22,712,900	18,195,500	4,517,400	19,864,774
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	12,189	13,199	24,378
Total Statutory Appropriations		62,938	48,246	14,692	52,923
Total Operating Expense		22,775,838	18,243,746	4,532,092	19,917,697

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
601-1	Ministry Administration	
	Salaries and wages	8,657,000
	Employee benefits	967,200
	Transportation and communication	2,208,100
	Services	10,217,800
	Supplies and equipment	663,800
	Subtotal	22,713,900
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	22,712,900
<i>Sub-Items:</i>		
<i>Main Office</i>		
	Salaries and wages	1,667,100
	Employee benefits	177,600
	Transportation and communication	116,200
	Services	38,800
	Supplies and equipment	37,400
		<u>2,037,100</u>
<i>Financial and Administrative Services</i>		
	Salaries and wages	2,384,000
	Employee benefits	275,800
	Transportation and communication	76,100
	Services	4,005,500
	Supplies and equipment	136,400
	Subtotal	6,877,800
	Less: Recoveries from other ministries	1,000
		<u>6,876,800</u>
<i>Human Resources</i>		
	Salaries and wages	1,202,800
	Employee benefits	112,200
	Transportation and communication	30,300
	Services	559,400
	Supplies and equipment	11,200
		<u>1,915,900</u>

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	1,367,700	
	Employee benefits	152,000	
	Transportation and communication	232,000	
	Services	1,278,700	
	Supplies and equipment	79,000	3,109,400
	<i>Analysis and Planning</i>		
	Salaries and wages	319,000	
	Employee benefits	33,900	
	Transportation and communication	5,000	
	Services	3,900	
	Supplies and equipment	4,800	366,600
	<i>Legal Services</i>		
	Transportation and communication	10,000	
	Services	2,140,200	
	Supplies and equipment	20,000	2,170,200
	<i>Information Systems</i>		
	Salaries and wages	1,716,400	
	Employee benefits	215,700	
	Transportation and communication	1,738,500	
	Services	2,191,300	
	Supplies and equipment	375,000	6,236,900
	Total Operating Expense to be Voted		22,712,900
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		25,388
	Total Operating Expense for Ministry Administration Program		22,775,838

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and volunteerism. The division works in partnership with other levels of government to implement the Canada-Ontario Immigration Agreement so that immigrants to Ontario can contribute fully to the economic and social life of the province; to encourage more Ontarians, including youth, to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Citizenship and Immigration	94,103,700	84,806,200	9,297,500	72,704,689
TOTAL OPERATING EXPENSE TO BE VOTED		94,103,700	84,806,200	9,297,500	72,704,689
Total Operating Expense		94,103,700	84,806,200	9,297,500	72,704,689

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
602-1	Citizenship and Immigration		
	Salaries and wages		6,146,000
	Employee benefits		862,300
	Transportation and communication		709,200
	Services		3,044,400
	Supplies and equipment		441,500
	Transfer payments		
	Language Training	53,300,000	
	Workplace Training	19,150,000	
	Settlement and Integration Grants	9,585,300	
	Volunteer Initiatives	850,000	
	Scholarships & Awards	15,000	
	Grants on behalf of other Ministries	1,000	82,901,300
	Subtotal		94,104,700
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		94,103,700
	Total Operating Expense for Citizenship and Immigration Program		94,103,700

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ontario Women's Directorate	18,518,700	16,092,800	2,425,900	12,419,687
TOTAL OPERATING EXPENSE TO BE VOTED		18,518,700	16,092,800	2,425,900	12,419,687
Total Operating Expense		18,518,700	16,092,800	2,425,900	12,419,687

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

603-1	Ontario Women's Directorate		
	Salaries and wages		2,121,600
	Employee benefits		247,400
	Transportation and communication		171,200
	Services		2,792,200
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	5,880,000	
	Economic Independence Initiatives	7,233,100	13,113,100
	Total Operating Expense to be Voted		18,518,700
	Total Operating Expense for Ontario Women's Directorate Program		18,518,700

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604

The Ontario Seniors' Secretariat undertakes or supports: policy initiatives that improve the quality of life of Ontario seniors; public education efforts for and about Ontario seniors.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	1,903,500	1,446,000	457,500	2,237,209
TOTAL OPERATING EXPENSE TO BE VOTED		1,903,500	1,446,000	457,500	2,237,209
Total Operating Expense		1,903,500	1,446,000	457,500	2,237,209

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
604-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,122,000
	Employee benefits	85,600
	Transportation and communication	35,400
	Services	584,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	23,100
	Total Operating Expense to be Voted	1,903,500
	Total Operating Expense for Ontario Seniors' Secretariat Program	1,903,500

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services that support ministry results-based plans to clients at the local and regional level in sectors within the Ministry of Culture, the Ministry of Tourism, the Ministry of Health Promotion, Sport and Recreation Branch and the Ministry of Citizenship and Immigration.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Regional Services	6,713,400	6,730,400	(17,000)	6,888,373
TOTAL OPERATING EXPENSE TO BE VOTED		6,713,400	6,730,400	(17,000)	6,888,373
Total Operating Expense		6,713,400	6,730,400	(17,000)	6,888,373

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

605-1	Regional Services	
	Salaries and wages	5,188,700
	Employee benefits	514,900
	Transportation and communication	419,000
	Services	327,500
	Supplies and equipment	263,300
	Total Operating Expense to be Voted	6,713,400
	Total Operating Expense for Regional Services Program	6,713,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	63,115,946	56,447,536
Government Reorganization		
Transfer of functions from other Ministries	71,488,000	61,350,019
Transfer of functions to other Ministries	(7,284,800)	(3,629,900)
Restated Total Operating Expense	127,319,146	114,167,655

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Supplementary Estimates		
2005-06 Supplementary Estimates	12,130,000	-
Restated Total Capital Expense	12,130,000	-

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.