

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
701 Ministry Administration Program	34,749,300	29,873,600	4,875,700	31,300,015
702 Adults' Services Program	6,954,263,400	6,669,207,700	285,055,700	6,308,878,235
TOTAL OPERATING EXPENSE TO BE VOTED	6,989,012,700	6,699,081,300	289,931,400	6,340,178,250
Statutory Appropriations	18,362,938	19,348,246	(985,308)	19,141,964
Ministry Total Operating Expense	7,007,375,638	6,718,429,546	288,946,092	6,359,320,214
Consolidation and Other Adjustments	-	-	-	(86,114)
Total Including Consolidation & Other Adjustments	7,007,375,638	6,718,429,546	288,946,092	6,359,234,100

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS					
702	Adults' Services Program	18,857,300	20,762,300	(1,905,000)	20,397,000
TOTAL OPERATING ASSETS TO BE VOTED		18,857,300	20,762,300	(1,905,000)	20,397,000
Ministry Total Operating Assets		18,857,300	20,762,300	(1,905,000)	20,397,000
CAPITAL EXPENSE					
702	Adults' Services Program	37,700,000	33,100,000	4,600,000	20,142,352
TOTAL CAPITAL EXPENSE TO BE VOTED		37,700,000	33,100,000	4,600,000	20,142,352
Ministry Total Capital Expense		37,700,000	33,100,000	4,600,000	20,142,352
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		7,045,075,638	6,751,529,546	293,546,092	6,379,376,452

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

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 SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	34,749,300	29,873,600	4,875,700	31,300,015
TOTAL OPERATING EXPENSE TO BE VOTED		34,749,300	29,873,600	4,875,700	31,300,015
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	18,419
Total Statutory Appropriations		62,938	48,246	14,692	46,964
Total Operating Expense		34,812,238	29,921,846	4,890,392	31,346,979

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
701-1	Ministry Administration		
	Salaries and wages		16,054,100
	Employee benefits		2,356,400
	Transportation and communication		3,646,900
	Services		12,037,200
	Supplies and equipment		654,700
	Total Operating Expense to be Voted		34,749,300
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,493,800	
	Employee benefits	182,300	
	Transportation and communication	86,300	
	Services	204,100	
	Supplies and equipment	35,100	2,001,600
	<i>Business Services</i>		
	Salaries and wages	4,686,600	
	Employee benefits	621,900	
	Transportation and communication	226,400	
	Services	1,563,200	
	Supplies and equipment	213,500	7,311,600
	<i>Human Resources</i>		
	Salaries and wages	2,979,200	
	Employee benefits	417,800	
	Transportation and communication	258,300	
	Services	1,483,600	
	Supplies and equipment	191,900	5,330,800
	<i>Communications Services</i>		
	Salaries and wages	761,600	
	Employee benefits	96,300	
	Transportation and communication	51,600	
	Services	189,100	
	Supplies and equipment	113,000	1,211,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	198,000	
	Employee benefits	27,100	
	Transportation and communication	34,300	
	Services	2,933,100	
	Supplies and equipment	21,200	3,213,700
	<i>Audit Services</i>		
	Services	875,300	875,300
	<i>Information Services</i>		
	Salaries and wages	5,934,900	
	Employee benefits	1,011,000	
	Transportation and communication	2,990,000	
	Services	4,788,800	
	Supplies and equipment	80,000	14,804,700
	Total Operating Expense to be Voted		34,749,300
	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		34,812,238

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based 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 vulnerable adults, including services for people with developmental and physical disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
3	Financial and Employment Supports	5,318,860,600	5,156,577,300	162,283,300	4,887,923,884
4	Adults' Social Services	235,634,100	207,620,000	28,014,100	193,988,323
6	Developmental Services - Adults and Children	1,355,317,900	1,248,819,600	106,498,300	1,187,811,912
7	Family Responsibility Office	34,166,000	48,906,000	(14,740,000)	35,524,216
10	Accessibility Directorate of Ontario	10,284,800	7,284,800	3,000,000	3,629,900
TOTAL OPERATING EXPENSE TO BE VOTED		6,954,263,400	6,669,207,700	285,055,700	6,308,878,235
S	Bad Debt Expense, the <i>Financial Administration Act</i>	18,300,000	19,300,000	(1,000,000)	19,095,000
Total Statutory Appropriations		18,300,000	19,300,000	(1,000,000)	19,095,000
Total Operating Expense		6,972,563,400	6,688,507,700	284,055,700	6,327,973,235
OPERATING ASSETS					
9	Adults' Services	18,857,300	20,762,300	(1,905,000)	20,397,000
TOTAL OPERATING ASSETS TO BE VOTED		18,857,300	20,762,300	(1,905,000)	20,397,000
Total Operating Assets		18,857,300	20,762,300	(1,905,000)	20,397,000
CAPITAL EXPENSE					
8	Adults' Services	37,700,000	33,100,000	4,600,000	20,142,352
TOTAL CAPITAL EXPENSE TO BE VOTED		37,700,000	33,100,000	4,600,000	20,142,352
Total Capital Expense		37,700,000	33,100,000	4,600,000	20,142,352

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
702-3	Financial and Employment Supports		
	Salaries and wages		123,403,100
	Employee benefits		19,205,100
	Transportation and communication		28,647,000
	Services		43,796,000
	Supplies and equipment		22,504,200
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	2,504,615,800	
	Ontario Disability Support Program - Employment Assistance	56,034,700	
	Ontario Works - Financial Assistance	1,606,240,000	
	Ontario Works - Employment Assistance	181,554,700	
	Ontario Drug Benefit Plan	732,860,000	5,081,305,200
	Total Operating Expense to be Voted		5,318,860,600

*Sub-Items:**Financial and Employment Assistance*

Salaries and wages		121,708,900	
Employee benefits		19,095,400	
Transportation and communication		28,142,600	
Services		41,223,000	
Supplies and equipment		22,302,300	
Transfer payments			
Ontario Disability Support Program - Financial Assistance	2,504,615,800		
Ontario Disability Support Program - Employment Assistance	56,034,700		
Ontario Works - Financial Assistance	1,606,240,000		
Ontario Works - Employment Assistance	181,554,700		
Ontario Drug Benefit Plan	732,860,000	5,081,305,200	5,313,777,400

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Social Benefits Tribunal</i>		
	Salaries and wages	1,694,200	
	Employee benefits	109,700	
	Transportation and communication	504,400	
	Services	2,573,000	
	Supplies and equipment	201,900	5,083,200
	Total Operating Expense to be Voted		5,318,860,600
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		18,300,000
702-4	Adults' Social Services		
	Salaries and wages		6,524,900
	Employee benefits		815,300
	Transportation and communication		174,900
	Services		3,661,500
	Supplies and equipment		146,300
	Transfer payments		
	Violence Against Women	118,271,500	
	Supports to Community Living	91,482,800	
	Aboriginal Healing and Wellness Strategy	14,556,900	224,311,200
	Total Operating Expense to be Voted		235,634,100

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
702-6	Developmental Services - Adults and Children		
	Salaries and wages		107,338,200
	Employee benefits		29,996,900
	Transportation and communication		791,100
	Services		8,699,100
	Supplies and equipment		10,207,400
	Transfer payments		
	Residential services	716,905,300	
	Supportive services	481,079,900	
	Payments in Lieu of Municipal Taxes	300,000	1,198,285,200
	Total Operating Expense to be Voted		1,355,317,900
702-7	Family Responsibility Office		
	Salaries and wages		18,412,300
	Employee benefits		2,747,300
	Transportation and communication		2,092,100
	Services		9,969,000
	Supplies and equipment		945,300
	Total Operating Expense to be Voted		34,166,000
702-10	Accessibility Directorate of Ontario		
	Salaries and wages		3,357,700
	Employee benefits		499,000
	Transportation and communication		77,500
	Services		5,814,600
	Supplies and equipment		36,000
	Transfer payments		
	Strategic Accessibility Partnerships		500,000
	Total Operating Expense to be Voted		10,284,800
	Total Operating Expense for Adults' Services Program		6,972,563,400

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING ASSETS			
702-9	Adults' Services			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance		18,853,300	
	Supports to Community Living		1,000	
	Violence Against Women		1,000	
	Residential Services		1,000	
	Supportive Services		1,000	18,857,300
	Total Operating Assets to be Voted			18,857,300
	<i>Sub-Items:</i>			
	<i>Financial and Employment Supports</i>			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance		18,853,300	18,853,300
	<i>Adults' Social Services</i>			
	Advances and recoverable amounts			
	Supports to Community Living	1,000		
	Violence Against Women	1,000	2,000	2,000
	<i>Developmental Services</i>			
	Advances and recoverable amounts			
	Residential Services	1,000		
	Supportive Services	1,000	2,000	2,000
	Total Operating Assets to be Voted			18,857,300
	Total Operating Assets for Adults' Services Program			18,857,300

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	CAPITAL EXPENSE			
702-8	Adults' Services			
	Transfer payments			
	Capital Grants		32,200,000	
	Partner Facility Renewal		1,000,000	33,200,000
	Other transactions			
	Capital Investments			4,500,000
	Total Capital Expense to be Voted			37,700,000
	<i>Sub-Items:</i>			
	<i>Transfer payments</i>			
	Transfer payments			
	Capital Grants	32,200,000		
	Partner Facility Renewal	1,000,000	33,200,000	33,200,000
	<i>Other transactions</i>			
	Other transactions			
	Capital Investments		4,500,000	4,500,000
	Total Capital Expense to be Voted			37,700,000
	Total Capital Expense for Adults' Services Program			37,700,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	6,595,493,246	6,369,042,631
Supplementary Estimates		
2005-06 Supplementary Estimates	112,700,000	-
Government Reorganization		
Transfer of functions from other Ministries	10,236,300	7,834,414
Transfer of functions to other Ministries	-	(17,556,831)
Restated Total Operating Expense	6,718,429,546	6,359,320,214

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