

MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) is an enterprise ministry bringing together business levers to transform and improve government services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver modern government services that are simpler, faster, smarter and more connected. This will be achieved through four priorities: transforming and improving government services; making the Ontario Public Service (OPS) the "Place to Work"; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates confidence and facilitates economic growth.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
1801 Ministry Administration Program	55,363,900	48,592,900	6,771,000	47,443,448
1807 Employee and Pensioner Benefits (Employer Share) Program	809,761,000	976,098,400	(166,337,400)	904,229,448
1808 Human Resources Services Program	35,786,000	29,036,700	6,749,300	20,095,162
1809 Centre for Leadership and Learning	28,032,000	26,552,000	1,480,000	23,583,345
1810 Modernization Program	11,214,600	7,503,800	3,710,800	4,936,043
1811 Service Delivery Program	329,086,100	292,967,400	36,118,700	332,113,163
1812 Consumer Protection and Public Safety/Business Standards Program and Agencies	51,547,200	51,863,500	(316,300)	51,814,518
TOTAL OPERATING EXPENSE TO BE VOTED	1,320,790,800	1,432,614,700	(111,823,900)	1,384,215,127
Statutory Appropriations	8,570,244	617,492	7,952,752	4,018,789
Ministry Total Operating Expense	1,329,361,044	1,433,232,192	(103,871,148)	1,388,233,916
Net Consolidation Adjustment - Ontario Racing Commission	12,000,000	-	12,000,000	10,563,000
Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	-	(30,000,000)	(50,253,197)
Consolidation and Other Adjustments	-	-	-	182,000
Total Including Consolidation & Other Adjustments	1,311,361,044	1,433,232,192	(121,871,148)	1,348,725,719
OPERATING ASSETS				
1811 Service Delivery Program	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
Ministry Total Operating Assets	2,000	2,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE				
1801 Ministry Administration Program	8,580,000	200,000	8,380,000	3,778,510
1808 Human Resources Services Program	675,000	1,050,000	(375,000)	1,043,994
1811 Service Delivery Program	8,850,000	10,710,000	(1,860,000)	2,881,158
TOTAL CAPITAL EXPENSE TO BE VOTED	18,105,000	11,960,000	6,145,000	7,703,662
Ministry Total Capital Expense	18,105,000	11,960,000	6,145,000	7,703,662
Net Consolidation Adjustment - Ontario Racing Commission	150,000	-	150,000	131,000
Total Including Consolidation & Other Adjustments	18,255,000	11,960,000	6,295,000	7,834,662
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,329,616,044	1,445,192,192	(115,576,148)	1,356,560,381

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, legal, communications, planning and results monitoring to assist ministry program areas in achieving their business goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	55,363,900	48,592,900	6,771,000	47,443,448
TOTAL OPERATING EXPENSE TO BE VOTED		55,363,900	48,592,900	6,771,000	47,443,448
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	140,000
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	72,114	(34,564)	57,090
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	24,378	(11,684)	24,378
Total Statutory Appropriations		51,244	97,492	(46,248)	221,468
Total Operating Expense		55,415,144	48,690,392	6,724,752	47,664,916
CAPITAL EXPENSE					
4	Accommodation Project	8,580,000	200,000	8,380,000	3,778,510
TOTAL CAPITAL EXPENSE TO BE VOTED		8,580,000	200,000	8,380,000	3,778,510
Total Capital Expense		8,580,000	200,000	8,380,000	3,778,510

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1801-1	Ministry Administration		
	Salaries and wages		33,142,700
	Employee benefits		5,000,000
	Transportation and communication		1,123,200
	Services		48,139,200
	Supplies and equipment		2,134,400
	Subtotal		89,539,500
	Less: Recoveries		34,175,600
	Total Operating Expense to be Voted		55,363,900
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,652,000	
	Employee benefits	207,800	
	Transportation and communication	63,700	
	Services	231,000	
	Supplies and equipment	55,300	2,209,800
	<i>Financial and Administrative Services</i>		
	Salaries and wages	6,557,700	
	Employee benefits	786,600	
	Transportation and communication	273,600	
	Services	6,753,200	
	Supplies and equipment	118,000	
	Subtotal	14,489,100	
	Less: Recoveries	185,200	14,303,900
	<i>Legal Services</i>		
	Salaries and wages	95,300	
	Employee benefits	5,000	
	Transportation and communication	104,300	
	Services	9,124,700	
	Supplies and equipment	210,600	
	Subtotal	9,539,900	
	Less: Recoveries	200,800	9,339,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Audit Services</i>		
	Transportation and communication Services	12,400	
	Services	886,700	
	Supplies and equipment	4,600	903,700
	<i>Information Systems</i>		
	Services	6,126,800	6,126,800
	<i>Government Services Delivery Cluster</i>		
	Salaries and wages	18,342,100	
	Employee benefits	3,011,800	
	Transportation and communication Services	523,400	
	Services	9,819,100	
	Supplies and equipment	1,502,200	
	Subtotal	33,198,600	
	Less: Recoveries	32,825,000	373,600
	<i>Communications Services</i>		
	Salaries and wages	3,052,700	
	Employee benefits	401,900	
	Transportation and communication Services	85,900	
	Services	14,466,100	
	Supplies and equipment	215,800	
	Subtotal	18,222,400	
	Less: Recoveries	175,000	18,047,400
	<i>Human Resources</i>		
	Salaries and wages	3,442,900	
	Employee benefits	586,900	
	Transportation and communication Services	59,900	
	Services	731,600	
	Supplies and equipment	27,900	
	Subtotal	4,849,200	
	Less: Recoveries	789,600	4,059,600
	Total Operating Expense to be Voted		55,363,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694
	Total Operating Expense for Ministry Administration Program	55,415,144
	CAPITAL EXPENSE	
1801-4	Accommodation Project	
	Services	8,580,000
	Total Capital Expense to be Voted	8,580,000
	Total Capital Expense for Ministry Administration Program	8,580,000

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service the "Place to Work".

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	809,761,000	976,098,400	(166,337,400)	904,229,448
TOTAL OPERATING EXPENSE TO BE VOTED		809,761,000	976,098,400	(166,337,400)	904,229,448
Total Operating Expense		809,761,000	976,098,400	(166,337,400)	904,229,448

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Salaries and wages		
	Corporate Salaries and Wages Accrual		1,000
	Employee benefits		
	Legislative Severance	79,000,000	
	Vacation Pay and Compensated Absences	30,000,000	
	Workers Compensation (WSIB)	35,000,000	
	Public Service Supplementary Plan	10,000,000	
	Ontario Public Service Employees' Union Pension Plan	121,000,000	
	Public Service Pension Plan	108,000,000	
	Provincial Judges' Benefits Fund	22,761,000	
	Canada Pension Plan	137,400,000	
	Employment Insurance	56,711,000	
	Group Life Insurance	8,941,400	
	Long-Term Income Protection	63,906,000	
	Employer Health Tax	89,206,000	
	Supplementary Health and Hospital Plan	110,458,800	
	Dental Plan	52,696,100	
	Retired Employees' Benefits	385,000,000	
	Other Benefits	12,999,000	1,323,079,300
	Subtotal		1,323,080,300
	Less: Recoveries		513,319,300
	Total Operating Expense to be Voted		809,761,000
	Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program		809,761,000

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

Human Resources Services Program is responsible for creating and sustaining the human capacity required to support modern efficient public services and facilitate the achievement of government priorities. It does this by delivering integrated HR services to the Ontario Public Service (OPS). It also supports managers by providing HR services and strategic advice; providing best practices; and developing and implementing HR policies and initiatives that make the OPS the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the OPS.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
3	Human Resource Management and Corporate Policy	14,952,600	8,969,000	5,983,600	8,478,413
4	Human Resources Service Delivery	7,936,400	4,632,000	3,304,400	2,892,974
5	Employee Relations	4,023,600	4,133,300	(109,700)	3,640,492
6	Emergency Management and Security	8,873,400	11,302,400	(2,429,000)	5,083,283
TOTAL OPERATING EXPENSE TO BE VOTED		35,786,000	29,036,700	6,749,300	20,095,162
Total Operating Expense		35,786,000	29,036,700	6,749,300	20,095,162
CAPITAL EXPENSE					
7	Emergency Management and Security	675,000	1,050,000	(375,000)	1,043,994
TOTAL CAPITAL EXPENSE TO BE VOTED		675,000	1,050,000	(375,000)	1,043,994
Total Capital Expense		675,000	1,050,000	(375,000)	1,043,994

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1808-3	Human Resource Management and Corporate Policy	
	Salaries and wages	7,564,400
	Employee benefits	1,029,300
	Transportation and communication	216,200
	Services	5,987,500
	Supplies and equipment	203,200
	Subtotal	15,000,600
	Less: Recoveries	48,000
	Total Operating Expense to be Voted	14,952,600
1808-4	Human Resources Service Delivery	
	Salaries and wages	1,280,600
	Employee benefits	179,900
	Transportation and communication	53,200
	Services	6,845,800
	Supplies and equipment	96,900
	Other transactions	
	Other	2,100,000
	Subtotal	10,556,400
	Less: Recoveries	2,620,000
	Total Operating Expense to be Voted	7,936,400
1808-5	Employee Relations	
	Salaries and wages	2,635,500
	Employee benefits	336,100
	Transportation and communication	121,100
	Services	825,900
	Supplies and equipment	105,000
	Total Operating Expense to be Voted	4,023,600

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1808-6	Emergency Management and Security	
	Salaries and wages	2,443,600
	Employee benefits	354,800
	Transportation and communication	7,700
	Services	6,024,300
	Supplies and equipment	43,000
	Total Operating Expense to be Voted	8,873,400
	Total Operating Expense for Human Resources Services Program	35,786,000
CAPITAL EXPENSE		
1808-7	Emergency Management and Security	
	Services	675,000
	Total Capital Expense to be Voted	675,000
	Total Capital Expense for Human Resources Services Program	675,000

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809

Centre for Leadership and Learning is responsible for building an enterprise-wide leadership and management culture, optimizing workforce revitalization and ensuring a dynamic and innovative workforce. The contributions also make the Ontario Public Service the "Place to Work". Primary activities include: supporting executive services through the development of a talent management strategy; delivering a learning strategy; helping to drive leadership capacity in the agencies, boards and commissions; and developing and implementing a youth and new professionals strategy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Leadership and Learning	28,032,000	26,552,000	1,480,000	23,583,345
TOTAL OPERATING EXPENSE TO BE VOTED		28,032,000	26,552,000	1,480,000	23,583,345
Total Operating Expense		28,032,000	26,552,000	1,480,000	23,583,345

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1809-1	Leadership and Learning		
	Salaries and wages		15,867,000
	Employee benefits		2,023,400
	Transportation and communication		458,600
	Services		681,200
	Supplies and equipment		314,700
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Grants - other	34,500	
	Student Experience Programs	1,000	102,000
	Other transactions		
	Summer Employment		8,585,100
	Total Operating Expense to be Voted		28,032,000
	Total Operating Expense for Centre for Leadership and Learning		28,032,000

MODERNIZATION PROGRAM - VOTE 1810

Modernization Program consists of the Modernization Division and the Modernization Program Management Office focussing on transforming and improving government services for citizens. The Modernization Division is responsible for building capacity across the Ontario Public Service to create and sustain transformational change and achieve modernization objectives. The Modernization Program Management Office is responsible for strategic oversight and results reporting for four enterprise modernization projects.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Modernization	11,214,600	7,503,800	3,710,800	4,936,043
TOTAL OPERATING EXPENSE TO BE VOTED		11,214,600	7,503,800	3,710,800	4,936,043
Total Operating Expense		11,214,600	7,503,800	3,710,800	4,936,043

MODERNIZATION PROGRAM - VOTE 1810, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1810-1	Modernization	
	Salaries and wages	4,333,100
	Employee benefits	579,600
	Transportation and communication	170,200
	Services	5,976,900
	Supplies and equipment	154,800
	Total Operating Expense to be Voted	11,214,600
	Total Operating Expense for Modernization Program	11,214,600

SERVICE DELIVERY PROGRAM - VOTE 1811

Service Delivery Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focussing on transforming and improving government services. ServiceOntario provides an enterprise and leadership role in achieving the government's vision of high quality, integrated service delivery of routine transactional services, including registrations, for businesses and individuals.

The Archives of Ontario promotes public access to Ontario's documentary memory, supports responsible stewardship of the Government of Ontario's art and provides corporate leadership in the management and preservation of government records.

The Office of the Corporate Chief Information Officer provides transformational leadership for the information and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities.

Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, payroll management and processing, and benefits administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Information Technology Infrastructure Support/Service Delivery	52,414,300	54,767,200	(2,352,900)	56,216,894
4	eOntario	59,695,600	26,375,900	33,319,700	27,450,158
5	Ontario Shared Services	87,370,200	88,465,400	(1,095,200)	107,842,231
7	Archives of Ontario	15,388,100	15,010,800	377,300	12,564,719
9	ServiceOntario and Registration Services	114,217,900	108,348,100	5,869,800	128,039,161
TOTAL OPERATING EXPENSE TO BE VOTED		329,086,100	292,967,400	36,118,700	332,113,163
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000	501,000	7,999,000	326,321
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000	15,000	-	-
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	207,000
Total Statutory Appropriations		8,517,000	518,000	7,999,000	533,321
Total Operating Expense		337,603,100	293,485,400	44,117,700	332,646,484

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS					
2	Information Technology Infrastructure Support/Service Delivery	1,000	1,000	-	-
6	Business Services	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
3	Information and Information Technology	4,750,000	6,000,000	(1,250,000)	2,881,158
8	Archives of Ontario	300,000	300,000	-	-
10	ServiceOntario	3,800,000	4,410,000	(610,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		8,850,000	10,710,000	(1,860,000)	2,881,158
Total Capital Expense		8,850,000	10,710,000	(1,860,000)	2,881,158

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1811-1	Information Technology Infrastructure Support/Service Delivery	
	Salaries and wages	78,179,100
	Employee benefits	11,201,800
	Transportation and communication	50,509,500
	Services	79,151,600
	Supplies and equipment	13,568,900
	Subtotal	232,610,900
	Less: Recoveries	180,196,600
	Total Operating Expense to be Voted	52,414,300
1811-4	eOntario	
	Salaries and wages	16,396,900
	Employee benefits	1,944,200
	Transportation and communication	290,900
	Services	40,643,600
	Supplies and equipment	420,000
	Total Operating Expense to be Voted	59,695,600
1811-5	Ontario Shared Services	
	Salaries and wages	74,649,800
	Employee benefits	9,005,100
	Transportation and communication	11,947,700
	Services	65,473,600
	Supplies and equipment	13,479,900
	Subtotal	174,556,100
	Less: Recoveries	87,185,900
	Total Operating Expense to be Voted	87,370,200

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Sub-Items:</i>			
<i>Business Services</i>			
	Salaries and wages	74,124,700	
	Employee benefits	8,931,100	
	Transportation and communication	11,937,200	
	Services	50,783,400	
	Supplies and equipment	13,469,400	
	Subtotal	159,245,800	
	Less: Recoveries	71,876,600	87,369,200
<i>General and Roads Liability Protection</i>			
	Salaries and wages	525,100	
	Employee benefits	74,000	
	Transportation and communication	10,500	
	Services	14,690,200	
	Supplies and equipment	10,500	
	Subtotal	15,310,300	
	Less: Recoveries	15,309,300	1,000
	Total Operating Expense to be Voted		87,370,200
Statutory Appropriations			
	Services		
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>		8,500,000
1811-7	Archives of Ontario		
	Salaries and wages		5,688,300
	Employee benefits		851,300
	Transportation and communication		207,800
	Services		9,779,000
	Supplies and equipment		210,000
	Transfer payments		
	Archives Support Grants		45,700
	Subtotal		16,782,100
	Less: Recoveries		1,394,000
	Total Operating Expense to be Voted		15,388,100

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1811-9	ServiceOntario and Registration Services	
	Salaries and wages	57,317,900
	Employee benefits	7,367,800
	Transportation and communication	5,629,400
	Services	48,715,800
	Supplies and equipment	3,489,600
	Subtotal	122,520,500
	Less: Recoveries	8,302,600
	Total Operating Expense to be Voted	114,217,900
	Statutory Appropriations	
	Other transactions	
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	1,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Service Delivery Program	337,603,100
	OPERATING ASSETS	
1811-2	Information Technology Infrastructure Support/Service Delivery	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Service Delivery Program	2,000

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1811-3	Information and Information Technology	
	Services	4,750,000
	Total Capital Expense to be Voted	4,750,000
1811-8	Archives of Ontario	
	Services	300,000
	Total Capital Expense to be Voted	300,000
1811-10	ServiceOntario	
	Services	3,800,000
	Total Capital Expense to be Voted	3,800,000
	Total Capital Expense for Service Delivery Program	8,850,000

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812

This program is responsible for creating a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth. It deals with policy development for the ministry's consumer and business services programs and provides governance, accountability, and relationship management with respect to the ministry's agencies, delegated administrative authorities, and other service delivery partners. The Licence Appeal Tribunal hears licensing and registration appeals under various ministries' statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of criminal activity and potential social costs are significant.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Policy and Consumer Protection	10,945,000	11,007,000	(62,000)	10,925,337
2	Licence Appeal Tribunal	1,372,700	1,381,200	(8,500)	1,374,893
3	Alcohol and Gaming Commission of Ontario	39,229,500	39,475,300	(245,800)	39,514,288
TOTAL OPERATING EXPENSE TO BE VOTED		51,547,200	51,863,500	(316,300)	51,814,518
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	2,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	3,262,000
Total Statutory Appropriations		2,000	2,000	-	3,264,000
Total Operating Expense		51,549,200	51,865,500	(316,300)	55,078,518

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1812-1	Policy and Consumer Protection	
	Salaries and wages	6,644,900
	Employee benefits	889,400
	Transportation and communication	395,100
	Services	3,186,500
	Supplies and equipment	238,400
	Subtotal	11,354,300
	Less: Recoveries	409,300
	Total Operating Expense to be Voted	10,945,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1812-2	Licence Appeal Tribunal	
	Salaries and wages	635,400
	Employee benefits	97,700
	Transportation and communication	94,200
	Services	746,800
	Supplies and equipment	35,900
	Subtotal	1,610,000
	Less: Recoveries	237,300
	Total Operating Expense to be Voted	1,372,700
1812-3	Alcohol and Gaming Commission of Ontario	
	Salaries and wages	31,120,600
	Employee benefits	5,482,900
	Transportation and communication	1,772,100
	Services	7,995,800
	Supplies and equipment	1,403,000
	Subtotal	47,774,400
	Less: Recoveries	8,544,900
	Total Operating Expense to be Voted	39,229,500

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE**Statutory Appropriations**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
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Total Operating Expense for Consumer Protection and Public Safety/Business Standards Program and Agencies			51,549,200
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	1,592,769,446	1,213,037,549
Supplementary Estimates		
2005-06 Supplementary Estimates	257,592,000	-
Government Reorganization		
Transfer of functions from other Ministries	217,581,446	247,265,533
Transfer of functions to other Ministries	(634,710,700)	(72,069,166)
Restated Total Operating Expense	1,433,232,192	1,388,233,916

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

OPERATING ASSETS	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Assets previously published*	2,000	761,300
Government Reorganization		
Transfer of functions to other Ministries	-	(761,300)
Restated Total Operating Assets	2,000	-

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

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	52,847,400	17,485,420
Government Reorganization		
Transfer of functions from other Ministries	4,610,000	3,778,510
Transfer of functions to other Ministries	(45,497,400)	(13,560,268)
Restated Total Capital Expense	11,960,000	7,703,662

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