

## 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

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
<b>OPERATING EXPENSE</b>				
701 Ministry Administration Program	34,083,300	34,346,100	(262,800)	28,827,695
702 Adults' Services Program	7,280,374,200	7,047,030,100	233,344,100	6,648,489,898
Less: Special Warrants	2,277,387,500	-	2,277,387,500	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>5,037,070,000</b>	<b>7,081,376,200</b>	<b>(2,044,306,200)</b>	<b>6,677,317,593</b>
Special Warrants	2,277,387,500	-	2,277,387,500	-
Statutory Appropriations	15,278,540	18,362,938	(3,084,398)	19,360,053
Ministry Total Operating Expense	7,329,736,040	7,099,739,138	229,996,902	6,696,677,646
Net Consolidation Adjustment - Hospitals	(13,261,000)	(12,256,000)	(1,005,000)	(14,369,050)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>7,316,475,040</b>	<b>7,087,483,138</b>	<b>228,991,902</b>	<b>6,682,308,596</b>
<b>OPERATING ASSETS</b>				
702 Adults' Services Program	22,630,600	18,857,300	3,773,300	19,759,300
Less: Special Warrants	7,600,600	-	7,600,600	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>15,030,000</b>	<b>18,857,300</b>	<b>(3,827,300)</b>	<b>19,759,300</b>
Special Warrants	7,600,600	-	7,600,600	-
Ministry Total Operating Assets	22,630,600	18,857,300	3,773,300	19,759,300
<b>CAPITAL EXPENSE</b>				
702 Adults' Services Program	24,625,000	46,891,500	(22,266,500)	36,027,993
Less: Special Warrants	11,125,000	-	11,125,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>13,500,000</b>	<b>46,891,500</b>	<b>(33,391,500)</b>	<b>36,027,993</b>
Special Warrants	11,125,000	-	11,125,000	-
Ministry Total Capital Expense	24,625,000	46,891,500	(22,266,500)	36,027,993
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>7,341,100,040</b>	<b>7,134,374,638</b>	<b>206,725,402</b>	<b>6,718,336,589</b>

## 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 provides for the delivery of services in an effective and efficient manner.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	34,083,300	34,346,100	(262,800)	28,827,695
	Total Including Special Warrants	34,083,300	34,346,100	(262,800)	28,827,695
	Less: Special Warrants	14,209,700	-	14,209,700	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>19,873,600</b>	<b>34,346,100</b>	<b>(14,472,500)</b>	<b>28,827,695</b>
	Special Warrants	14,209,700	-	14,209,700	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	24,842
	Total Statutory Appropriations	78,540	62,938	15,602	60,053
	<b>Total Operating Expense</b>	<b>34,161,840</b>	<b>34,409,038</b>	<b>(247,198)</b>	<b>28,887,748</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
701-1	Ministry Administration		
	Salaries and wages		17,443,200
	Employee benefits		2,581,100
	Transportation and communication		3,925,500
	Services		9,628,700
	Supplies and equipment		504,800
	<b>Total Operating Expense</b>		<b>34,083,300</b>
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,478,200	
	Employee benefits	182,300	
	Transportation and communication	86,300	
	Services	188,900	
	Supplies and equipment	35,100	1,970,800
	<i>Business Services</i>		
	Salaries and wages	4,686,600	
	Employee benefits	621,900	
	Transportation and communication	74,600	
	Services	89,900	
	Supplies and equipment	63,600	5,536,600
	<i>Human Resources</i>		
	Salaries and wages	2,979,200	
	Employee benefits	417,800	
	Transportation and communication	258,300	
	Services	950,000	
	Supplies and equipment	191,900	4,797,200
	<i>Communications Services</i>		
	Salaries and wages	761,600	
	Employee benefits	96,300	
	Transportation and communication	51,600	
	Services	172,900	
	Supplies and equipment	113,000	1,195,400

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Legal Services</i>		
	Salaries and wages	198,000	
	Employee benefits	27,100	
	Transportation and communication	34,300	
	Services	2,796,500	
	Supplies and equipment	21,200	3,077,100
	<i>Audit Services</i>		
	Services	875,300	875,300
	<i>Information Services</i>		
	Salaries and wages	7,339,600	
	Employee benefits	1,235,700	
	Transportation and communication	3,420,400	
	Services	4,555,200	
	Supplies and equipment	80,000	16,630,900
	<b>Total Operating Expense</b>		<b>34,083,300</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		31,682
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>34,161,840</b>

## 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

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
<b>OPERATING EXPENSE</b>					
3	Financial and Employment Supports	5,551,355,500	5,417,858,200	133,497,300	5,132,929,459
4	Adults' Social Services	240,190,000	235,632,700	4,557,300	208,158,628
6	Developmental Services - Adults and Children	1,449,604,100	1,351,211,200	98,392,900	1,265,958,320
7	Family Responsibility Office	28,939,800	32,043,200	(3,103,400)	36,978,431
10	Accessibility Directorate of Ontario	10,284,800	10,284,800	-	4,465,060
	Total Including Special Warrants	7,280,374,200	7,047,030,100	233,344,100	6,648,489,898
	Less: Special Warrants	2,263,177,800	-	2,263,177,800	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>5,017,196,400</b>	<b>7,047,030,100</b>	<b>(2,029,833,700)</b>	<b>6,648,489,898</b>
	Special Warrants	2,263,177,800	-	2,263,177,800	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,200,000	18,300,000	(3,100,000)	19,300,000
	Total Statutory Appropriations	15,200,000	18,300,000	(3,100,000)	19,300,000
	<b>Total Operating Expense</b>	<b>7,295,574,200</b>	<b>7,065,330,100</b>	<b>230,244,100</b>	<b>6,667,789,898</b>
<b>OPERATING ASSETS</b>					
9	Adults' Services	22,630,600	18,857,300	3,773,300	19,759,300
	Total Including Special Warrants	22,630,600	18,857,300	3,773,300	19,759,300
	Less: Special Warrants	7,600,600	-	7,600,600	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>15,030,000</b>	<b>18,857,300</b>	<b>(3,827,300)</b>	<b>19,759,300</b>
	Special Warrants	7,600,600	-	7,600,600	-
	<b>Total Operating Assets</b>	<b>22,630,600</b>	<b>18,857,300</b>	<b>3,773,300</b>	<b>19,759,300</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
<b>CAPITAL EXPENSE</b>					
8	Adults' Services	24,625,000	46,891,500	(22,266,500)	36,027,993
	Total Including Special Warrants	24,625,000	46,891,500	(22,266,500)	36,027,993
	Less: Special Warrants	11,125,000	-	11,125,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>13,500,000</b>	<b>46,891,500</b>	<b>(33,391,500)</b>	<b>36,027,993</b>
	Special Warrants	11,125,000	-	11,125,000	-
	<b>Total Capital Expense</b>	<b>24,625,000</b>	<b>46,891,500</b>	<b>(22,266,500)</b>	<b>36,027,993</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
702-3	Financial and Employment Supports		
	Salaries and wages		127,291,700
	Employee benefits		19,553,700
	Transportation and communication		28,642,000
	Services		31,594,700
	Supplies and equipment		22,529,700
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	2,692,992,400	
	Ontario Disability Support Program - Employment Assistance	56,246,100	
	Ontario Works - Financial Assistance	1,633,590,000	
	Ontario Works - Employment Assistance	186,971,200	
	Ontario Drug Benefit Plan	751,944,000	5,321,743,700
	<b>Total Operating Expense</b>		<b>5,551,355,500</b>
<i>Sub-Items:</i>			
<i>Financial and Employment Assistance</i>			
	Salaries and wages	125,604,100	
	Employee benefits	19,444,400	
	Transportation and communication	28,137,600	
	Services	29,034,400	
	Supplies and equipment	22,327,800	
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	2,692,992,400	
	Ontario Disability Support Program - Employment Assistance	56,246,100	
	Ontario Works - Financial Assistance	1,633,590,000	
	Ontario Works - Employment Assistance	186,971,200	
	Ontario Drug Benefit Plan	751,944,000	5,321,743,700
			<u>5,546,292,000</u>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Social Benefits Tribunal</i>		
	Salaries and wages	1,687,600	
	Employee benefits	109,300	
	Transportation and communication	504,400	
	Services	2,560,300	
	Supplies and equipment	201,900	5,063,500
	<b>Total Operating Expense</b>		<b>5,551,355,500</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		15,200,000
702-4	Adults' Social Services		
	Salaries and wages		6,695,300
	Employee benefits		829,500
	Transportation and communication		164,600
	Services		2,151,900
	Supplies and equipment		123,300
	Transfer payments		
	Violence Against Women	121,636,000	
	Supports to Community Living	94,250,700	
	Aboriginal Healing and Wellness Strategy	14,338,700	230,225,400
	<b>Total Operating Expense</b>		<b>240,190,000</b>
702-6	Developmental Services - Adults and Children		
	Salaries and wages		99,180,900
	Employee benefits		32,874,500
	Transportation and communication		741,500
	Services		5,353,200
	Supplies and equipment		10,050,500
	Transfer payments		
	Residential services	789,778,900	
	Supportive services	511,324,600	
	Payments in Lieu of Municipal Taxes	300,000	1,301,403,500
	<b>Total Operating Expense</b>		<b>1,449,604,100</b>



## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
702-7	Family Responsibility Office		
	Salaries and wages		16,973,800
	Employee benefits		2,525,100
	Transportation and communication		1,698,400
	Services		6,801,200
	Supplies and equipment		941,300
	<b>Total Operating Expense</b>		<b>28,939,800</b>
702-10	Accessibility Directorate of Ontario		
	Salaries and wages		3,408,700
	Employee benefits		509,100
	Transportation and communication		77,500
	Services		5,753,500
	Supplies and equipment		36,000
	Transfer payments		
	Strategic Accessibility Partnerships		500,000
	<b>Total Operating Expense</b>		<b>10,284,800</b>
	<b>Total Operating Expense for Adults' Services Program</b>		<b>7,295,574,200</b>
<b>OPERATING ASSETS</b>			
702-9	Adults' Services		
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	22,626,600	
	Supports to Community Living	1,000	
	Violence Against Women	1,000	
	Residential Services	1,000	
	Supportive Services	1,000	22,630,600
	<b>Total Operating Assets</b>		<b>22,630,600</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	<b>OPERATING ASSETS</b>			
	<i>Sub-Items:</i>			
	<i>Financial and Employment Supports</i>			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance		22,626,600	22,626,600
	<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
	<b>Total Operating Assets</b>			<b>22,630,600</b>
	<b>Total Operating Assets for Adults' Services Program</b>			<b>22,630,600</b>
	<b>CAPITAL EXPENSE</b>			
702-8	Adults' Services			
	Transfer payments			
	Capital Grants		20,125,000	
	Partner Facility Renewal		2,000,000	22,125,000
	Other transactions			
	Capital Investments			2,500,000
	<b>Total Capital Expense</b>			<b>24,625,000</b>
	<b>Total Capital Expense for Adults' Services Program</b>			<b>24,625,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2006-07 \$</b>	<b>Actual 2005-06 \$</b>
Total Operating Expense previously published*	7,007,375,638	6,700,684,886
Supplementary Estimates		
2006-07 Supplementary Estimates	96,125,000	-
Government Reorganization		
Transfer of functions to other Ministries	(3,761,500)	(4,007,240)
<b>Restated Total Operating Expense</b>	<b>7,099,739,138</b>	<b>6,696,677,646</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2006-07 \$</b>	<b>Actual 2005-06 \$</b>
Total Capital Expense previously published*	37,700,000	36,027,993
Supplementary Estimates		
2006-07 Supplementary Estimates	9,191,500	-
<b>Restated Total Capital Expense</b>	<b>46,891,500</b>	<b>36,027,993</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.