

## MINISTRY OF HEALTH AND LONG-TERM CARE

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.

### 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>				
1401 Ministry Administration Program	164,324,200	171,830,200	(7,506,000)	169,983,883
1402 Health Policy and Research Program	667,233,800	560,879,600	106,354,200	447,983,342
1403 Smart Systems and Knowledge Management Program	172,179,200	142,886,400	29,292,800	110,220,899
1405 Ontario Health Insurance Program	13,173,409,400	12,132,589,000	1,040,820,400	11,567,602,298
1406 Public Health Program	582,534,800	564,155,800	18,379,000	418,688,632
1411 Local Health Integration Networks and Related Health Service Providers	18,901,239,200	18,304,774,800	596,464,400	17,322,105,768
1412 Provincial Programs and Stewardship	3,278,962,700	2,965,913,200	313,049,500	2,628,090,941
Less: Special Warrants	10,486,007,900	-	10,486,007,900	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>26,453,875,400</b>	<b>34,843,029,000</b>	<b>(8,389,153,600)</b>	<b>32,664,675,763</b>
Special Warrants	10,486,007,900	-	10,486,007,900	-
Statutory Appropriations	834,381	1,505,532	(671,151)	4,088,293
Ministry Total Operating Expense	36,940,717,681	34,844,534,532	2,096,183,149	32,668,764,056
Net Consolidation Adjustment - Cancer Care Ontario	(17,436,000)	32,593,000	(50,029,000)	21,014,500
Net Consolidation Adjustment - Smart Systems for Health	(14,273,000)	1,044,600	(15,317,600)	(9,110,842)
Net Consolidation and Other Adjustments - Hospitals	(250,621,100)	(330,276,700)	79,655,600	(486,817,337)
Hepatitis C Assistance Provision	-	-	-	(45,000,000)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>36,658,387,581</b>	<b>34,547,895,432</b>	<b>2,110,492,149</b>	<b>32,148,850,377</b>

## 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 ASSETS</b>					
1402	Health Policy and Research Program	5,030,000	2,230,000	2,800,000	2,216,000
1405	Ontario Health Insurance Program	25,895,500	767,500	25,128,000	1,780,336
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1411	Local Health Integration Networks and Related Health Service Providers	59,501,000	64,501,000	(5,000,000)	61,123,300
1412	Provincial Programs and Stewardship	2,467,000	2,464,500	2,500	2,559,300
	Less: Special Warrants	46,946,800	-	46,946,800	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>46,946,700</b>	<b>70,963,000</b>	<b>(24,016,300)</b>	<b>68,678,936</b>
	Special Warrants	46,946,800	-	46,946,800	-
	Ministry Total Operating Assets	93,893,500	70,963,000	22,930,500	68,678,936
<b>CAPITAL EXPENSE</b>					
1407	Health Capital Program	658,515,300	388,783,300	269,732,000	336,237,191
	Less: Special Warrants	171,200,000	-	171,200,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>487,315,300</b>	<b>388,783,300</b>	<b>98,532,000</b>	<b>336,237,191</b>
	Special Warrants	171,200,000	-	171,200,000	-
	Ministry Total Capital Expense	658,515,300	388,783,300	269,732,000	336,237,191
	Net Consolidation Adjustment - Cancer Care Ontario	(8,500,000)	(3,000,000)	(5,500,000)	(6,006,000)
	Net Consolidation Adjustment - Smart Systems for Health	8,774,000	8,045,000	729,000	12,451,818
	Net Consolidation and Other Adjustments - Hospitals	234,828,200	447,911,100	(213,082,900)	165,521,982
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>893,617,500</b>	<b>841,739,400</b>	<b>51,878,100</b>	<b>508,204,991</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>37,552,005,081</b>	<b>35,389,634,832</b>	<b>2,162,370,249</b>	<b>32,657,055,368</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1401**

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 health capital planning; health system investment and funding policies and decisions; 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 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	75,133,700	79,916,600	(4,782,900)	86,315,021
2	Ontario Review Board	3,879,300	4,003,200	(123,900)	4,410,843
3	Information Systems	85,311,200	87,910,400	(2,599,200)	79,258,019
	Total Including Special Warrants	164,324,200	171,830,200	(7,506,000)	169,983,883
	Less: Special Warrants	52,532,200	-	52,532,200	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>111,792,000</b>	<b>171,830,200</b>	<b>(60,038,200)</b>	<b>169,983,883</b>
	Special Warrants	52,532,200	-	52,532,200	-
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>	47,523	38,082	9,441	30,638
	Total Statutory Appropriations	94,381	75,632	18,749	65,849
	<b>Total Operating Expense</b>	<b>164,418,581</b>	<b>171,905,832</b>	<b>(7,487,251)</b>	<b>170,049,732</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1401-1	Ministry Administration		
	Salaries and wages		40,181,300
	Employee benefits		5,542,400
	Transportation and communication		2,284,300
	Services		24,692,200
	Supplies and equipment		2,510,200
	Subtotal		75,210,400
	Less: Recoveries		76,700
	<b>Total Operating Expense</b>		<b>75,133,700</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,723,400	
	Employee benefits	288,400	
	Transportation and communication	94,000	
	Services	273,200	
	Supplies and equipment	50,500	3,429,500
<i>Financial and Administrative Services</i>			
	Salaries and wages	24,732,200	
	Employee benefits	3,336,700	
	Transportation and communication	1,724,700	
	Services	13,484,200	
	Supplies and equipment	1,902,000	
	Subtotal	45,179,800	
	Less: Recoveries from other ministries	76,700	45,103,100
<i>Human Resources</i>			
	Salaries and wages	4,893,800	
	Employee benefits	593,000	
	Transportation and communication	216,000	
	Services	253,700	
	Supplies and equipment	238,800	6,195,300

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, 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>Communications Services</i>		
	Salaries and wages	6,370,300	
	Employee benefits	1,097,200	
	Transportation and communication	232,500	
	Services	5,848,000	
	Supplies and equipment	306,200	13,854,200
	<i>Legal Services</i>		
	Salaries and wages	120,700	
	Employee benefits	2,500	
	Services	3,034,600	3,157,800
	<i>Audit Services</i>		
	Services	1,789,400	1,789,400
	<i>Medical Advisory Secretariat</i>		
	Salaries and wages	1,340,900	
	Employee benefits	224,600	
	Transportation and communication	17,100	
	Services	9,100	
	Supplies and equipment	12,700	1,604,400
	<b>Total Operating Expense</b>		<b>75,133,700</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>		47,523
1401-2	Ontario Review Board		
	Salaries and wages		855,100
	Employee benefits		99,100
	Transportation and communication		527,800
	Services		2,340,700
	Supplies and equipment		56,600
	<b>Total Operating Expense</b>		<b>3,879,300</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1401-3	Information Systems	
	Salaries and wages	37,692,900
	Employee benefits	6,316,100
	Transportation and communication	2,713,800
	Services	35,043,000
	Supplies and equipment	3,545,400
	<b>Total Operating Expense</b>	<b>85,311,200</b>
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>164,418,581</b>

**HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402**

The Health Policy and Research Program integrates the Ministry's strategic 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 work includes the strategic policy and planning undertaken by the Nursing Secretariat related to the professional and educational issues affecting the nursing profession.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
1	Health Policy and Research	667,233,800	560,879,600	106,354,200	447,983,342
	Total Including Special Warrants	667,233,800	560,879,600	106,354,200	447,983,342
	Less: Special Warrants	237,030,500	-	237,030,500	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>430,203,300</b>	<b>560,879,600</b>	<b>(130,676,300)</b>	<b>447,983,342</b>
	Special Warrants	237,030,500	-	237,030,500	-
	<b>Total Operating Expense</b>	<b>667,233,800</b>	<b>560,879,600</b>	<b>106,354,200</b>	<b>447,983,342</b>
<b>OPERATING ASSETS</b>					
2	Health Policy and Research	5,030,000	2,230,000	2,800,000	2,216,000
	Total Including Special Warrants	5,030,000	2,230,000	2,800,000	2,216,000
	Less: Special Warrants	2,515,000	-	2,515,000	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,515,000</b>	<b>2,230,000</b>	<b>285,000</b>	<b>2,216,000</b>
	Special Warrants	2,515,000	-	2,515,000	-
	<b>Total Operating Assets</b>	<b>5,030,000</b>	<b>2,230,000</b>	<b>2,800,000</b>	<b>2,216,000</b>

## HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1402-1	Health Policy and Research		
	Salaries and wages		13,190,500
	Employee benefits		1,674,200
	Transportation and communication		2,622,400
	Services		20,423,100
	Supplies and equipment		2,878,400
	Transfer payments		
	Clinical, Applied, Operational and Other Health Research	6,523,000	
	Health Resources Development Plan	25,339,900	
	Aboriginal Health	24,861,000	
	Clinical Education	545,820,900	
	Neurotrauma Program	4,000,000	
	Echo: Improving Women's Health in Ontario	5,003,300	
	Health System Information Management	14,897,100	626,445,200
	<b>Total Operating Expense</b>		<b>667,233,800</b>
	<b>Total Operating Expense for Health Policy and Research Program</b>		<b>667,233,800</b>
<b>OPERATING ASSETS</b>			
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education	2,500,000	
	Health Resources Development Plan	500,000	
	Echo: Improving Women's Health in Ontario	30,000	3,030,000
	Loans and Investments		
	Clinical Education		2,000,000
	<b>Total Operating Assets</b>		<b>5,030,000</b>
	<b>Total Operating Assets for Health Policy and Research Program</b>		<b>5,030,000</b>



**SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403**

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 e-Health initiatives.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
1	Smart Systems and Knowledge Management	172,179,200	142,886,400	29,292,800	110,220,899
	Total Including Special Warrants	172,179,200	142,886,400	29,292,800	110,220,899
	Less: Special Warrants	46,173,900	-	46,173,900	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>126,005,300</b>	<b>142,886,400</b>	<b>(16,881,100)</b>	<b>110,220,899</b>
	Special Warrants	46,173,900	-	46,173,900	-
	<b>Total Operating Expense</b>	<b>172,179,200</b>	<b>142,886,400</b>	<b>29,292,800</b>	<b>110,220,899</b>

## SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1403-1	Smart Systems and Knowledge Management	
	Transfer payments	
	Smart Systems for Health	172,179,200
	<b>Total Operating Expense</b>	<b>172,179,200</b>
	<b>Total Operating Expense for Smart Systems and Knowledge Management Program</b>	<b>172,179,200</b>

**ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405**

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. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services.

**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	Ontario Health Insurance	9,613,578,600	8,966,286,200	647,292,400	8,392,882,380
2	Drug Programs	3,163,646,700	2,797,228,300	366,418,400	2,835,390,213
3	Laboratory Services	71,968,100	70,831,500	1,136,600	69,897,059
4	Assistive Devices Program	324,216,000	298,243,000	25,973,000	269,432,646
	Total Including Special Warrants	13,173,409,400	12,132,589,000	1,040,820,400	11,567,602,298
	Less: Special Warrants	4,310,701,700	-	4,310,701,700	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>8,862,707,700</b>	<b>12,132,589,000</b>	<b>(3,269,881,300)</b>	<b>11,567,602,298</b>
	Special Warrants	4,310,701,700	-	4,310,701,700	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	89,000	89,000	-	3,291,914
	Total Statutory Appropriations	89,000	89,000	-	3,291,914
	<b>Total Operating Expense</b>	<b>13,173,498,400</b>	<b>12,132,678,000</b>	<b>1,040,820,400</b>	<b>11,570,894,212</b>
<b>OPERATING ASSETS</b>					
5	Ontario Health Insurance Program	25,895,500	767,500	25,128,000	1,780,336
	Total Including Special Warrants	25,895,500	767,500	25,128,000	1,780,336
	Less: Special Warrants	12,947,800	-	12,947,800	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>12,947,700</b>	<b>767,500</b>	<b>12,180,200</b>	<b>1,780,336</b>
	Special Warrants	12,947,800	-	12,947,800	-
	<b>Total Operating Assets</b>	<b>25,895,500</b>	<b>767,500</b>	<b>25,128,000</b>	<b>1,780,336</b>

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1405-1	Ontario Health Insurance		
	Salaries and wages		72,965,400
	Employee benefits		9,862,900
	Transportation and communication		11,879,500
	Services		65,555,900
	Supplies and equipment		3,434,800
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	9,310,561,200	
	Independent Health Facilities	45,414,200	
	Underserviced Area Plan	36,063,300	
	Northern Travel Program	23,242,500	
	Teletriage Services	30,000,000	
	Quality Management Program - Laboratory Services	4,598,900	9,449,880,100
	<b>Total Operating Expense</b>		<b>9,613,578,600</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		89,000
1405-2	Drug Programs		
	Salaries and wages		7,759,600
	Employee benefits		1,353,000
	Transportation and communication		5,696,900
	Services		23,786,500
	Supplies and equipment		1,724,700
	Transfer payments		
	Ontario Drug Programs		3,123,326,000
	<b>Total Operating Expense</b>		<b>3,163,646,700</b>

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1405-3	Laboratory Services		
	Salaries and wages		30,791,900
	Employee benefits		3,825,300
	Transportation and communication		3,934,700
	Services		8,170,600
	Supplies and equipment		25,245,600
	<b>Total Operating Expense</b>		<b>71,968,100</b>
1405-4	Assistive Devices Program		
	Salaries and wages		2,378,600
	Employee benefits		437,600
	Transportation and communication		154,700
	Services		171,900
	Supplies and equipment		97,300
	Transfer payments		
	Assistive Devices Program	266,237,400	
	Home Oxygen Program	54,738,500	320,975,900
	<b>Total Operating Expense</b>		<b>324,216,000</b>
	<b>Total Operating Expense for Ontario Health Insurance Program</b>		<b>13,173,498,400</b>
<b>OPERATING ASSETS</b>			
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	400,000	
	Underserviced Area Plan	300,000	
	Ontario Drug Programs	25,060,500	
	Assistive Devices Program	108,000	
	Home Oxygen Program	27,000	25,895,500
	<b>Total Operating Assets</b>		<b>25,895,500</b>
	<b>Total Operating Assets for Ontario Health Insurance Program</b>		<b>25,895,500</b>

**PUBLIC HEALTH PROGRAM - VOTE 1406**

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. This Program reflects the direction to focus health care resources on preventive health services. The Public Health Program sets standards and protocols, and provides funding to Ontario's boards of health. The Program includes the Office of the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. In this regard, the mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. In addition the Program provides leadership in planning and responding to emergencies with a health component.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
4	Public Health	582,534,800	564,155,800	18,379,000	418,688,632
	Total Including Special Warrants	582,534,800	564,155,800	18,379,000	418,688,632
	Less: Special Warrants	176,352,400	-	176,352,400	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>406,182,400</b>	<b>564,155,800</b>	<b>(157,973,400)</b>	<b>418,688,632</b>
	Special Warrants	176,352,400	-	176,352,400	-
	<b>Total Operating Expense</b>	<b>582,534,800</b>	<b>564,155,800</b>	<b>18,379,000</b>	<b>418,688,632</b>
<b>OPERATING ASSETS</b>					
6	Public Health	1,000,000	1,000,000	-	1,000,000
	Total Including Special Warrants	1,000,000	1,000,000	-	1,000,000
	Less: Special Warrants	500,000	-	500,000	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>500,000</b>	<b>1,000,000</b>	<b>(500,000)</b>	<b>1,000,000</b>
	Special Warrants	500,000	-	500,000	-
	<b>Total Operating Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>

## PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1406-4	Public Health		
	Salaries and wages		17,088,000
	Employee benefits		2,519,600
	Transportation and communication		2,095,400
	Services		26,548,000
	Supplies and equipment		2,525,500
	Transfer payments		
	Official Local Health Agencies	302,538,900	
	Outbreaks of Diseases	164,420,600	
	Tuberculosis Prevention	5,345,300	
	Sexually Transmitted Diseases Control	1,625,200	
	Public Health Associations	332,300	
	Infection Control	19,320,400	
	Ontario Breast Screening Program	38,175,600	531,758,300
	<b>Total Operating Expense</b>		<b>582,534,800</b>
	<b>Total Operating Expense for Public Health Program</b>		<b>582,534,800</b>
	<b>OPERATING ASSETS</b>		
1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		1,000,000
	<b>Total Operating Assets</b>		<b>1,000,000</b>
	<b>Total Operating Assets for Public Health Program</b>		<b>1,000,000</b>

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the integrity and long-term sustainability for Ontario's health care system, the Ministry is collaborating with 14 Local Health Integration Networks (LHINs), in 14 areas of the Province, to promote a patient-focussed, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. They have the flexibility to address unique local health needs and priorities delivered through hospitals, Community Care Access Centres, long-term care homes, community health centres, community support services and mental health and addiction agencies. Together, the Ministry in partnership with LHINs ensures the delivery of accessible, community-responsive and a balanced high-quality health system for all Ontarians.

## 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	Local Health Integration Networks and Related Health Service Providers	18,901,239,200	18,304,774,800	596,464,400	17,322,105,768
	Total Including Special Warrants	18,901,239,200	18,304,774,800	596,464,400	17,322,105,768
	Less: Special Warrants	4,738,114,100	-	4,738,114,100	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>14,163,125,100</b>	<b>18,304,774,800</b>	<b>(4,141,649,700)</b>	<b>17,322,105,768</b>
	Special Warrants	4,738,114,100	-	4,738,114,100	-
	<b>Total Operating Expense</b>	<b>18,901,239,200</b>	<b>18,304,774,800</b>	<b>596,464,400</b>	<b>17,322,105,768</b>
<b>OPERATING ASSETS</b>					
2	Local Health Integration Networks and Related Health Service Providers	59,501,000	64,501,000	(5,000,000)	61,123,300
	Total Including Special Warrants	59,501,000	64,501,000	(5,000,000)	61,123,300
	Less: Special Warrants	29,750,500	-	29,750,500	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>29,750,500</b>	<b>64,501,000</b>	<b>(34,750,500)</b>	<b>61,123,300</b>
	Special Warrants	29,750,500	-	29,750,500	-
	<b>Total Operating Assets</b>	<b>59,501,000</b>	<b>64,501,000</b>	<b>(5,000,000)</b>	<b>61,123,300</b>



## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1411-1	Local Health Integration Networks and Related Health Service Providers		
	Transfer payments		
	Erie St. Clair	853,699,200	
	South West	1,762,173,900	
	Waterloo Wellington	774,896,300	
	Hamilton Niagara Haldimand Brant	2,214,490,500	
	Central West	531,533,600	
	Mississauga Halton	997,387,700	
	Toronto Central	3,773,405,100	
	Central	1,417,156,400	
	Central East	1,665,979,000	
	South East	853,584,600	
	Champlain	1,945,980,600	
	North Simcoe Muskoka	520,520,000	
	North East	1,085,773,900	
	North West	504,658,400	18,901,239,200
	<b>Total Operating Expense</b>		<b>18,901,239,200</b>
	<b>Total Operating Expense for Local Health Integration Networks and Related Health Service Providers</b>		<b>18,901,239,200</b>

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING ASSETS</b>			
1411-2	Local Health Integration Networks and Related Health Service Providers		
	Advances and recoverable amounts		
	Erie St. Clair	3,166,800	
	South West	4,453,400	
	Waterloo Wellington	2,824,200	
	Hamilton Niagara Haldimand Brant	6,449,100	
	Central West	2,150,100	
	Mississauga Halton	2,759,600	
	Toronto Central	8,796,100	
	Central	4,777,200	
	Central East	5,426,100	
	South East	3,003,500	
	Champlain	6,291,500	
	North Simcoe Muskoka	1,972,400	
	North East	4,906,000	
	North West	2,525,000	59,501,000
	<b>Total Operating Assets</b>		<b>59,501,000</b>
	<b>Total Operating Assets for Local Health Integration Networks and Related Health Service Providers</b>		<b>59,501,000</b>

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This program covers Provincial Programs, Emergency Health Services, Provincial Psychiatric Hospital, and Stewardship. This vote is responsible for transfer payment accountability, operational policy development, planning and funding of a wide span of specialized delivery or funding programs. Examples of these transfer payments include: Cancer Care Ontario, Community and Priority Services, Operation of Related Facilities, Midwifery Services, HIV/AIDS and Hepatitis C Programs and Diabetes Program. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and supports a blood utilization management strategy for Ontario.

Provincial Programs and Stewardship also includes Direct Operating Expenditures (DOE) for the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The current system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called Ornge, and ambulance communications services.

## 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	Provincial Programs	2,524,000,200	2,270,106,700	253,893,500	1,849,292,310
2	Emergency Health Services	606,567,700	533,945,300	72,622,400	518,026,317
3	Psychiatric Hospital	86,229,400	87,467,900	(1,238,500)	178,999,728
4	Stewardship	62,165,400	74,393,300	(12,227,900)	81,772,586
	Total Including Special Warrants	3,278,962,700	2,965,913,200	313,049,500	2,628,090,941
	Less: Special Warrants	925,103,100	-	925,103,100	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,353,859,600</b>	<b>2,965,913,200</b>	<b>(612,053,600)</b>	<b>2,628,090,941</b>
	Special Warrants	925,103,100	-	925,103,100	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	601,000	877,000	(276,000)	466,400
S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000	463,900	(413,900)	264,130
	Total Statutory Appropriations	651,000	1,340,900	(689,900)	730,530
	<b>Total Operating Expense</b>	<b>3,279,613,700</b>	<b>2,967,254,100</b>	<b>312,359,600</b>	<b>2,628,821,471</b>

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
<b>OPERATING ASSETS</b>					
5	Provincial Programs and Stewardship	2,467,000	2,464,500	2,500	2,559,300
	Total Including Special Warrants	2,467,000	2,464,500	2,500	2,559,300
	Less: Special Warrants	1,233,500	-	1,233,500	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,233,500</b>	<b>2,464,500</b>	<b>(1,231,000)</b>	<b>2,559,300</b>
	Special Warrants	1,233,500	-	1,233,500	-
	<b>Total Operating Assets</b>	<b>2,467,000</b>	<b>2,464,500</b>	<b>2,500</b>	<b>2,559,300</b>

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1412-1	Provincial Programs		
	Transfer payments		
	Operation of Related Facilities	59,923,300	
	Cancer Care Ontario	565,330,500	
	Canadian Blood Services	448,212,900	
	Diabetes Program	55,634,000	
	Midwifery Services	76,181,600	
	HIV/AIDS and Hepatitis C Programs	42,427,100	
	Ontario Mental Health Foundation	423,700	
	Community and Priority Services	1,258,142,500	
	Colorectal Cancer Screening	17,724,600	2,524,000,200
	<b>Total Operating Expense</b>		<b>2,524,000,200</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		601,000
1412-2	Emergency Health Services		
	Salaries and wages		37,363,600
	Employee benefits		5,820,200
	Transportation and communication		3,126,100
	Services		6,221,000
	Supplies and equipment		4,088,600
	Transfer payments		
	Payments for Ambulance and related Emergency Services:		
	Municipal Ambulance	381,146,500	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and Related Emergency		
	Services	47,579,700	
	Air Ambulance	121,222,000	549,948,200
	<b>Total Operating Expense</b>		<b>606,567,700</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		50,000

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1412-3	Psychiatric Hospital		
	Salaries and wages		58,687,700
	Employee benefits		19,732,200
	Transportation and communication		301,400
	Services		1,259,800
	Supplies and equipment		6,248,300
	<b>Total Operating Expense</b>		<b>86,229,400</b>
1412-4	Stewardship		
	Salaries and wages		37,799,200
	Employee benefits		4,448,600
	Transportation and communication		3,034,400
	Services		15,303,900
	Supplies and equipment		1,579,300
	<b>Total Operating Expense</b>		<b>62,165,400</b>
	<b>Total Operating Expense for Provincial Programs and Stewardship</b>		<b>3,279,613,700</b>
<b>OPERATING ASSETS</b>			
1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Diabetes Program	550,000	
	Midwifery Services	1,000,000	
	HIV/AIDS and Hepatitis C Programs	175,000	
	Community and Priority Services	400,000	
	Payments for Ambulance Operations and Related Emergency		
	Services: Other Ambulance Operations and Related		
	Emergency Services	342,000	2,467,000
	<b>Total Operating Assets</b>		<b>2,467,000</b>
	<b>Total Operating Assets for Provincial Programs and Stewardship</b>		<b>2,467,000</b>

**HEALTH CAPITAL PROGRAM - VOTE 1407**

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 agencies and long-term care homes. The program also includes funding for new construction related to hospital restructuring.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>CAPITAL EXPENSE</b>					
1	Health Capital	658,515,300	388,783,300	269,732,000	336,237,191
	Total Including Special Warrants	658,515,300	388,783,300	269,732,000	336,237,191
	Less: Special Warrants	171,200,000	-	171,200,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>487,315,300</b>	<b>388,783,300</b>	<b>98,532,000</b>	<b>336,237,191</b>
	Special Warrants	171,200,000	-	171,200,000	-
	<b>Total Capital Expense</b>	<b>658,515,300</b>	<b>388,783,300</b>	<b>269,732,000</b>	<b>336,237,191</b>

## HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	474,565,300	
	Health Infrastructure Renewal Fund	36,188,500	
	Planning and Design	45,000,000	
	Small Hospital Projects	20,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	5,000,000	
	Community Health Programs	25,000,000	635,253,800
	Other transactions		
	Capital Investments	10,000,000	
	Facilities Condition Assessment Program	3,811,500	
	Public Health Laboratories	3,450,000	
	Oak Ridge Facility - Mental Health Centre Penetanguishene	6,000,000	23,261,500
	<b>Total Capital Expense</b>		<b>658,515,300</b>
	<b>Total Capital Expense for Health Capital Program</b>		<b>658,515,300</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*	34,645,201,032	32,688,249,112
Supplementary Estimates		
2006-07 Supplementary Estimates	218,750,000	-
Government Reorganization		
Transfer of functions to other Ministries	(19,416,500)	(19,485,056)
<b>Restated Total Operating Expense</b>	<b>34,844,534,532</b>	<b>32,668,764,056</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>OPERATING ASSETS</b>	<b>Estimates 2006-07 \$</b>	<b>Actual 2005-06 \$</b>
Total Operating Assets previously published*	70,963,000	69,178,936
Government Reorganization		
Transfer of functions to other Ministries	-	(500,000)
<b>Restated Total Operating Assets</b>	<b>70,963,000</b>	<b>68,678,936</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2006-07 \$</b>	<b>Actual 2005-06 \$</b>
Total Capital Expense previously published*	378,883,300	336,237,191
Supplementary Estimates		
2006-07 Supplementary Estimates	9,900,000	-
<b>Restated Total Capital Expense</b>	<b>388,783,300</b>	<b>336,237,191</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.