

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
1401 Ministry Administration Program	157,595,800	151,139,200	6,456,600	138,599,516
1402 Health Policy and Research Program	753,469,200	616,996,400	136,472,800	550,678,530
1403 e-Health and Information Management Program	522,847,000	298,506,000	224,341,000	156,930,074
1405 Ontario Health Insurance Program	14,066,075,600	13,528,961,700	537,113,900	12,654,976,217
1406 Public Health Program	679,749,000	581,552,200	98,196,800	505,186,447
1411 Local Health Integration Networks and Related Health Service Providers	20,021,354,000	19,456,167,500	565,186,500	18,735,655,257
1412 Provincial Programs and Stewardship	3,405,990,900	2,635,845,900	770,145,000	2,294,739,747
Less: Special Warrants	-	10,486,007,900	(10,486,007,900)	-
TOTAL OPERATING EXPENSE TO BE VOTED	39,607,081,500	26,783,161,000	12,823,920,500	35,036,765,788
Special Warrants	-	10,486,007,900	(10,486,007,900)	-
Statutory Appropriations	837,360	834,381	2,979	12,260,378
Ministry Total Operating Expense	39,607,918,860	37,270,003,281	2,337,915,579	35,049,026,166
Net Consolidation Adjustment - Cancer Care Ontario	(201,500)	(14,273,000)	14,071,500	9,768,205
Net Consolidation Adjustment - Smart Systems for Health	(18,177,000)	(17,436,000)	(741,000)	(6,772,428)
Net Consolidation and Other Adjustments - Hospitals	(342,764,400)	(250,621,100)	(92,143,300)	(541,445,148)
Total Including Consolidation & Other Adjustments	39,246,775,960	36,987,673,181	2,259,102,779	34,510,576,795

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
1402	Health Policy and Research Program	8,330,000	5,030,000	3,300,000	2,200,000
1405	Ontario Health Insurance Program	1,550,000	26,895,500	(25,345,500)	425,860
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1411	Local Health Integration Networks and Related Health Service Providers	56,523,400	59,501,000	(2,977,600)	64,501,000
1412	Provincial Programs and Stewardship	4,399,700	1,467,000	2,932,700	914,500
	Less: Special Warrants	-	46,946,800	(46,946,800)	-
TOTAL OPERATING ASSETS TO BE VOTED		71,803,100	46,946,700	24,856,400	69,041,360
	Special Warrants	-	46,946,800	(46,946,800)	-
	Ministry Total Operating Assets	71,803,100	93,893,500	(22,090,400)	69,041,360
CAPITAL EXPENSE					
1407	Health Capital Program	936,413,400	681,595,300	254,818,100	388,501,920
	Less: Special Warrants	-	171,200,000	(171,200,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		936,413,400	510,395,300	426,018,100	388,501,920
	Special Warrants	-	171,200,000	(171,200,000)	-
	Ministry Total Capital Expense	936,413,400	681,595,300	254,818,100	388,501,920
	Net Consolidation Adjustment - Cancer Care Ontario	(6,884,000)	(8,500,000)	1,616,000	(20,599,611)
	Net Consolidation Adjustment - Smart Systems for Health	8,626,000	8,774,000	(148,000)	8,007,000
	Net Consolidation and Other Adjustments - Hospitals	(128,774,500)	234,828,200	(363,602,700)	388,766,100
	Net Consolidation Adjustments - Local Health Integration Networks	2,060,000	-	2,060,000	-
Total Including Consolidation & Other Adjustments		811,440,900	916,697,500	(105,256,600)	764,675,409
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		40,058,216,860	37,904,370,681	2,153,846,179	35,275,252,204

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 labour relations; 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; 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	72,960,500	72,904,300	56,200	78,700,574
2	Ontario Review Board	3,975,400	3,975,400	-	5,232,717
3	Information Systems	80,659,900	74,259,500	6,400,400	54,666,225
	Total Including Special Warrants	157,595,800	151,139,200	6,456,600	138,599,516
	Less: Special Warrants	-	52,532,200	(52,532,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	157,595,800	98,607,000	58,988,800	138,599,516
	Special Warrants	-	52,532,200	(52,532,200)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519	47,523	996	40,722
S	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	-	10,636,857
	Total Statutory Appropriations	96,360	94,381	1,979	10,717,731
	Total Operating Expense	157,692,160	151,233,581	6,458,579	149,317,247

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1401-1	Ministry Administration		
	Salaries and wages		38,625,400
	Employee benefits		5,329,600
	Transportation and communication		2,284,300
	Services		24,287,700
	Supplies and equipment		2,510,200
	Subtotal		73,037,200
	Less: Recoveries		76,700
	Total Operating Expense to be Voted		72,960,500
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,831,000	
	Employee benefits	299,100	
	Transportation and communication	94,000	
	Services	248,100	
	Supplies and equipment	50,500	3,522,700
<i>Financial and Administrative Services</i>			
	Salaries and wages	24,159,800	
	Employee benefits	3,268,500	
	Transportation and communication	1,724,700	
	Services	13,207,300	
	Supplies and equipment	1,902,000	
	Subtotal	44,262,300	
	Less: Recoveries from other ministries	76,700	44,185,600
<i>Human Resources</i>			
	Salaries and wages	3,540,400	
	Employee benefits	390,000	
	Transportation and communication	216,000	
	Services	215,900	
	Supplies and equipment	238,800	4,601,100

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		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	6,509,100	
	Employee benefits	1,124,300	
	Transportation and communication Services	232,500	
		5,731,200	
	Supplies and equipment	306,200	13,903,300
	<i>Legal Services</i>		
	Salaries and wages	120,700	
	Employee benefits	2,500	
	Services	3,073,800	3,197,000
	<i>Audit Services</i>		
	Services	1,789,400	1,789,400
	<i>Medical Advisory Secretariat</i>		
	Salaries and wages	1,464,400	
	Employee benefits	245,200	
	Transportation and communication Services	17,100	
		22,000	
	Supplies and equipment	12,700	1,761,400
	Total Operating Expense to be Voted		72,960,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		48,519
1401-2	Ontario Review Board		
	Salaries and wages		855,100
	Employee benefits		99,100
	Transportation and communication Services		527,800
			2,436,800
	Supplies and equipment		56,600
	Total Operating Expense to be Voted		3,975,400

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	
OPERATING EXPENSE		
1401-3	Information Systems	
	Salaries and wages	36,946,000
	Employee benefits	6,161,100
	Transportation and communication	2,439,200
	Services	29,302,000
	Supplies and equipment	6,434,100
	Subtotal	81,282,400
	Less: Recoveries	622,500
	Total Operating Expense to be Voted	80,659,900
	Total Operating Expense for Ministry Administration Program	157,692,160

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates strategy and program policy to provide strategic directions for Ontario's health system. System-wide planning allows the Ministry to support legislation and policy; monitors alignment with the strategic directions; selects and manages portfolios of Chronic Disease strategy and other initiatives within the ministry to further health system and health human resource goals and provides health research investment and planning support and oversight. This work includes the strategic policy and planning relating to the supply, mix, distribution, retention, training primarily in medicine and nursing as well as other selected health disciplines and regulation of health professionals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Health Policy and Research	753,469,200	616,996,400	136,472,800	550,678,530
	Total Including Special Warrants	753,469,200	616,996,400	136,472,800	550,678,530
	Less: Special Warrants	-	237,030,500	(237,030,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	753,469,200	379,965,900	373,503,300	550,678,530
	Special Warrants	-	237,030,500	(237,030,500)	-
	Total Operating Expense	753,469,200	616,996,400	136,472,800	550,678,530
OPERATING ASSETS					
2	Health Policy and Research	8,330,000	5,030,000	3,300,000	2,200,000
	Total Including Special Warrants	8,330,000	5,030,000	3,300,000	2,200,000
	Less: Special Warrants	-	2,515,000	(2,515,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	8,330,000	2,515,000	5,815,000	2,200,000
	Special Warrants	-	2,515,000	(2,515,000)	-
	Total Operating Assets	8,330,000	5,030,000	3,300,000	2,200,000

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		
OPERATING EXPENSE			
1402-1	Health Policy and Research		
	Salaries and wages		15,291,300
	Employee benefits		2,131,700
	Transportation and communication		2,020,800
	Services		14,637,700
	Supplies and equipment		2,220,900
	Transfer payments		
	Clinical, Applied, Operational and Other Health Research	6,523,000	
	Health Resources Development Plan	21,038,500	
	Aboriginal Health	26,095,900	
	Clinical Education	606,869,000	
	Neurotrauma Program	4,000,000	
	Echo: Improving Women's Health in Ontario	6,000,000	
	Disease Prevention Strategy	46,640,400	717,166,800
	Total Operating Expense to be Voted		753,469,200
	Total Operating Expense for Health Policy and Research Program		753,469,200
OPERATING ASSETS			
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education	4,500,000	
	Health Resources Development Plan	780,000	
	Echo: Improving Women's Health in Ontario	50,000	5,330,000
	Loans and Investments		
	Clinical Education		3,000,000
	Total Operating Assets to be Voted		8,330,000
	Total Operating Assets for Health Policy and Research Program		8,330,000

E-HEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403

e-Health ensures that information and information technology are used to improve and modernize Ontario's health care system, and to improve the quality of and access to health care services. Health System Information Management provides health information which enables evidence-based decision-making for a sustainable health care system in Ontario. Smart Systems for Health Agency provides the 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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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	e-Health and Information Management	522,847,000	298,506,000	224,341,000	156,930,074
	Total Including Special Warrants	522,847,000	298,506,000	224,341,000	156,930,074
	Less: Special Warrants	-	46,173,900	(46,173,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	522,847,000	252,332,100	270,514,900	156,930,074
	Special Warrants	-	46,173,900	(46,173,900)	-
	Total Operating Expense	522,847,000	298,506,000	224,341,000	156,930,074

E-HEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1403-1	e-Health and Information Management		
	Salaries and wages		11,540,400
	Employee benefits		1,800,000
	Transportation and communication		3,427,100
	Services		91,719,800
	Supplies and equipment		3,335,300
	Transfer payments		
	Smart Systems for Health	205,988,700	
	e-Health	184,067,500	
	Health System Information Management	20,968,200	411,024,400
	Total Operating Expense to be Voted		522,847,000
	Total Operating Expense for e-Health and Information Management Program		522,847,000

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, midwifery services, colorectal cancer screening, 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ontario Health Insurance	10,043,012,200	9,731,179,600	311,832,600	9,073,763,220
2	Drug Programs	3,598,155,700	3,401,320,900	196,834,800	3,211,063,999
3	Laboratory Services	71,100,900	72,310,900	(1,210,000)	72,781,394
4	Assistive Devices Program	353,806,800	324,150,300	29,656,500	297,367,604
	Total Including Special Warrants	14,066,075,600	13,528,961,700	537,113,900	12,654,976,217
	Less: Special Warrants	-	4,310,701,700	(4,310,701,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	14,066,075,600	9,218,260,000	4,847,815,600	12,654,976,217
	Special Warrants	-	4,310,701,700	(4,310,701,700)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	89,000	89,000	-	682,647
	Total Statutory Appropriations	89,000	89,000	-	682,647
	Total Operating Expense	14,066,164,600	13,529,050,700	537,113,900	12,655,658,864
OPERATING ASSETS					
5	Ontario Health Insurance Program	1,550,000	26,895,500	(25,345,500)	425,860
	Total Including Special Warrants	1,550,000	26,895,500	(25,345,500)	425,860
	Less: Special Warrants	-	12,947,800	(12,947,800)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,550,000	13,947,700	(12,397,700)	425,860
	Special Warrants	-	12,947,800	(12,947,800)	-
	Total Operating Assets	1,550,000	26,895,500	(25,345,500)	425,860

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-1	Ontario Health Insurance		
	Salaries and wages		54,521,800
	Employee benefits		7,552,100
	Transportation and communication		14,672,200
	Services		38,010,900
	Supplies and equipment		3,657,400
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	9,625,294,100	
	Independent Health Facilities	49,523,200	
	Underserviced Area Plan	36,841,800	
	Northern Travel Program	40,007,400	
	Teletriage Services	27,933,900	
	Quality Management Program - Laboratory Services	4,598,900	
	Midwifery Services	88,534,900	
	Colorectal Cancer Screening	51,863,600	9,924,597,800
	Total Operating Expense to be Voted		10,043,012,200
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		89,000
1405-2	Drug Programs		
	Salaries and wages		7,541,600
	Employee benefits		1,317,400
	Transportation and communication		5,686,300
	Services		29,648,600
	Supplies and equipment		1,695,500
	Transfer payments		
	Ontario Drug Programs		3,552,266,300
	Total Operating Expense to be Voted		3,598,155,700

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		
OPERATING EXPENSE			
1405-3	Laboratory Services		
	Salaries and wages		30,791,900
	Employee benefits		3,825,300
	Transportation and communication		4,034,700
	Services		7,203,400
	Supplies and equipment		25,245,600
	Total Operating Expense to be Voted		71,100,900
1405-4	Assistive Devices Program		
	Salaries and wages		2,378,600
	Employee benefits		437,600
	Transportation and communication		154,700
	Services		206,200
	Supplies and equipment		97,300
	Transfer payments		
	Assistive Devices Program	295,793,900	
	Home Oxygen Program	54,738,500	350,532,400
	Total Operating Expense to be Voted		353,806,800
	Total Operating Expense for Ontario Health Insurance Program		14,066,164,600
OPERATING ASSETS			
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	250,000	
	Underserviced Area Plan	300,000	
	Midwifery Services	1,000,000	1,550,000
	Total Operating Assets to be Voted		1,550,000
	Total Operating Assets for Ontario Health Insurance Program		1,550,000

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. The newly created Ontario Agency for Health Protection and Promotion will support public health at the provincial and local levels. In addition, the Program provides leadership in planning and responding to emergencies with a health component.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
4	Public Health	679,749,000	581,552,200	98,196,800	505,186,447
	Total Including Special Warrants	679,749,000	581,552,200	98,196,800	505,186,447
	Less: Special Warrants	-	176,352,400	(176,352,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	679,749,000	405,199,800	274,549,200	505,186,447
	Special Warrants	-	176,352,400	(176,352,400)	-
	Total Operating Expense	679,749,000	581,552,200	98,196,800	505,186,447
OPERATING ASSETS					
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)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000,000	500,000	500,000	1,000,000
	Special Warrants	-	500,000	(500,000)	-
	Total Operating Assets	1,000,000	1,000,000	-	1,000,000

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1406-4	Public Health		
	Salaries and wages		19,991,100
	Employee benefits		3,004,400
	Transportation and communication		5,726,400
	Services		42,607,500
	Supplies and equipment		2,688,100
	Transfer payments		
	Official Local Health Agencies	344,363,500	
	Outbreaks of Diseases	174,872,400	
	Tuberculosis Prevention	6,345,300	
	Sexually Transmitted Diseases Control	1,625,200	
	Public Health Associations	332,300	
	Infection Control	19,320,400	
	Ontario Breast Screening Program	42,007,400	
	Ontario Agency for Health Protection and Promotion	16,865,000	605,731,500
	Total Operating Expense to be Voted		679,749,000
	Total Operating Expense for Public Health Program		679,749,000
OPERATING ASSETS			
1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		1,000,000
	Total Operating Assets to be Voted		1,000,000
	Total Operating Assets for Public Health Program		1,000,000

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) 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. The LHINs 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 high-quality health care system for all Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Local Health Integration Networks and Related Health Service Providers	20,021,354,000	19,456,167,500	565,186,500	18,735,655,257
	Total Including Special Warrants	20,021,354,000	19,456,167,500	565,186,500	18,735,655,257
	Less: Special Warrants	-	4,738,114,100	(4,738,114,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	20,021,354,000	14,718,053,400	5,303,300,600	18,735,655,257
	Special Warrants	-	4,738,114,100	(4,738,114,100)	-
	Total Operating Expense	20,021,354,000	19,456,167,500	565,186,500	18,735,655,257
OPERATING ASSETS					
2	Local Health Integration Networks and Related Health Service Providers	56,523,400	59,501,000	(2,977,600)	64,501,000
	Total Including Special Warrants	56,523,400	59,501,000	(2,977,600)	64,501,000
	Less: Special Warrants	-	29,750,500	(29,750,500)	-
	TOTAL OPERATING ASSETS TO BE VOTED	56,523,400	29,750,500	26,772,900	64,501,000
	Special Warrants	-	29,750,500	(29,750,500)	-
	Total Operating Assets	56,523,400	59,501,000	(2,977,600)	64,501,000

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		
	OPERATING EXPENSE		
1411-1	Local Health Integration Networks and Related Health Service Providers		
	Transfer payments		
	Erie St. Clair	896,602,300	
	South West	1,889,183,900	
	Waterloo Wellington	817,617,300	
	Hamilton Niagara Haldimand Brant	2,333,039,900	
	Central West	588,998,100	
	Mississauga Halton	1,057,003,300	
	Toronto Central	3,971,594,600	
	Central	1,537,033,000	
	Central East	1,763,599,900	
	South East	883,511,100	
	Champlain	2,041,802,100	
	North Simcoe Muskoka	562,114,100	
	North East	1,147,896,300	
	North West	531,358,100	20,021,354,000
	Total Operating Expense to be Voted		20,021,354,000
	Total Operating Expense for Local Health Integration Networks and Related Health Service Providers		20,021,354,000

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		
OPERATING ASSETS			
1411-2	Local Health Integration Networks and Related Health Service Providers		
	Advances and recoverable amounts		
	Erie St. Clair	2,674,100	
	South West	4,443,400	
	Waterloo Wellington	2,775,100	
	Hamilton Niagara Haldimand Brant	6,184,400	
	Central West	2,245,000	
	Mississauga Halton	3,518,500	
	Toronto Central	9,331,800	
	Central	4,387,700	
	Central East	4,747,000	
	South East	3,027,500	
	Champlain	5,371,500	
	North Simcoe Muskoka	1,556,100	
	North East	4,807,200	
	North West	1,454,100	56,523,400
	Total Operating Assets to be Voted		56,523,400
	Total Operating Assets for Local Health Integration Networks and Related Health Service Providers		56,523,400

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, HIV/AIDS and Hepatitis C Programs and Chronic Disease Management Programs. 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Provincial Programs	2,573,986,000	1,878,407,300	695,578,700	1,583,412,933
2	Emergency Health Services	675,210,500	606,505,700	68,704,800	535,348,337
3	Psychiatric Hospital	88,648,200	88,648,200	-	90,790,108
4	Stewardship	68,146,200	62,284,700	5,861,500	85,188,369
	Total Including Special Warrants	3,405,990,900	2,635,845,900	770,145,000	2,294,739,747
	Less: Special Warrants	-	925,103,100	(925,103,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,405,990,900	1,710,742,800	1,695,248,100	2,294,739,747
	Special Warrants	-	925,103,100	(925,103,100)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	602,000	601,000	1,000	600,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000	50,000	-	260,000
	Total Statutory Appropriations	652,000	651,000	1,000	860,000
	Total Operating Expense	3,406,642,900	2,636,496,900	770,146,000	2,295,599,747

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
5	Provincial Programs and Stewardship	4,399,700	1,467,000	2,932,700	914,500
	Total Including Special Warrants	4,399,700	1,467,000	2,932,700	914,500
	Less: Special Warrants	-	1,233,500	(1,233,500)	-
	TOTAL OPERATING ASSETS TO BE VOTED	4,399,700	233,500	4,166,200	914,500
	Special Warrants	-	1,233,500	(1,233,500)	-
	Total Operating Assets	4,399,700	1,467,000	2,932,700	914,500

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-1	Provincial Programs		
	Transfer payments		
	Operation of Related Facilities	50,546,300	
	Cancer Care Ontario	406,203,800	
	Canadian Blood Services	456,744,000	
	Chronic Disease Management	65,268,100	
	HIV/AIDS and Hepatitis C Programs	43,883,500	
	Ontario Mental Health Foundation	423,700	
	Community and Priority Services	1,550,916,600	2,573,986,000
	Total Operating Expense to be Voted		2,573,986,000
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		602,000
1412-2	Emergency Health Services		
	Salaries and wages		37,661,000
	Employee benefits		5,871,300
	Transportation and communication		3,148,500
	Services		6,360,300
	Supplies and equipment		8,476,100
	Transfer payments		
	Payments for Ambulance and related Emergency Services:		
	Municipal Ambulance	427,795,200	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and Related Emergency		
	Services	59,248,100	
	Air Ambulance	126,650,000	613,693,300
	Total Operating Expense to be Voted		675,210,500
Statutory Appropriations			
	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		
OPERATING EXPENSE			
1412-3	Psychiatric Hospital		
	Salaries and wages		60,453,000
	Employee benefits		19,950,000
	Transportation and communication		500,500
	Services		1,446,700
	Supplies and equipment		6,298,000
	Total Operating Expense to be Voted		88,648,200
1412-4	Stewardship		
	Salaries and wages		43,429,700
	Employee benefits		5,467,700
	Transportation and communication		2,875,300
	Services		14,833,900
	Supplies and equipment		1,539,600
	Total Operating Expense to be Voted		68,146,200
	Total Operating Expense for Provincial Programs and Stewardship		3,406,642,900
OPERATING ASSETS			
1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Chronic Disease Management	550,000	
	HIV/AIDS and Hepatitis C Programs	175,000	
	Community and Priority Services	3,307,700	
	Payments for Ambulance Operations and Related Emergency		
	Services: Other Ambulance Operations and Related		
	Emergency Services	367,000	4,399,700
	Total Operating Assets to be Voted		4,399,700
	Total Operating Assets for Provincial Programs and Stewardship		4,399,700

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.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
1	Health Capital	936,413,400	681,595,300	254,818,100	388,501,920
	Total Including Special Warrants	936,413,400	681,595,300	254,818,100	388,501,920
	Less: Special Warrants	-	171,200,000	(171,200,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	936,413,400	510,395,300	426,018,100	388,501,920
	Special Warrants	-	171,200,000	(171,200,000)	-
	Total Capital Expense	936,413,400	681,595,300	254,818,100	388,501,920

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	732,550,900	
	Health Infrastructure Renewal Fund	41,188,500	
	Planning and Design	40,000,000	
	Small Hospital Projects	25,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	5,000,000	
	Community Health Programs	25,000,000	
	Sioux Lookout - Federal Contribution	15,000,000	913,239,400
	Other transactions		
	Provincial Psychiatric Hospitals Divestment	10,000,000	
	Facilities Condition Assessment Program	3,811,500	
	Public Health Laboratories	2,562,500	
	Oak Ridge Facility - Mental Health Centre Penetanguishene	6,800,000	23,174,000
	Total Capital Expense to be Voted		936,413,400
	Total Capital Expense for Health Capital Program		936,413,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	36,940,717,681	35,080,690,235
Supplementary Estimates		
2007-08 Supplementary Estimates	352,685,600	-
Government Reorganization		
Transfer of functions to other Ministries	(23,400,000)	(31,664,069)
Restated Total Operating Expense	37,270,003,281	35,049,026,166

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	658,515,300	388,501,920
Supplementary Estimates		
2007-08 Supplementary Estimates	23,080,000	-
Restated Total Capital Expense	681,595,300	388,501,920

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.