

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration's vision is of an Ontario where diversity is valued as a source of strength, and where all people, including newcomers and women, contribute to a strong economy, caring society and enhanced quality of life.

To achieve this vision, the ministry works in partnership with other provincial ministries, other levels of government, the community and private sectors to develop and implement policies and programs that will maximize the economic and social benefits of immigration, recognize and promote active and responsible citizenship/volunteerism and improve services and supports to women.

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				
601 Ministry Administration Program	19,632,800	19,477,200	155,600	22,454,120
602 Citizenship and Immigration Program	104,292,700	94,730,700	9,562,000	91,750,728
603 Ontario Women's Directorate Program	17,612,200	17,387,200	225,000	19,285,308
605 Regional Services Program	6,789,800	6,813,400	(23,600)	6,408,102
Less: Special Warrants	-	41,513,600	(41,513,600)	-
TOTAL OPERATING EXPENSE TO BE VOTED	148,327,500	96,894,900	51,432,600	139,898,258
Special Warrants	-	41,513,600	(41,513,600)	-
Statutory Appropriations	80,187	78,540	1,647	67,300
Ministry Total Operating Expense	148,407,687	138,487,040	9,920,647	139,965,558
Net Consolidation Adjustment - Schools	(59,820,400)	(54,900,000)	(4,920,400)	(50,329,064)
Total Including Consolidation & Other Adjustments	88,587,287	83,587,040	5,000,247	89,636,494
CAPITAL EXPENSE				
Citizenship and Immigration Capital Program	-	-	-	22,870,000
TOTAL CAPITAL EXPENSE TO BE VOTED	-	-	-	22,870,000
Ministry Total Capital Expense	-	-	-	22,870,000
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	88,587,287	83,587,040	5,000,247	112,506,494

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism).

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	19,632,800	19,477,200	155,600	22,454,120
	Total Including Special Warrants	19,632,800	19,477,200	155,600	22,454,120
	Less: Special Warrants	-	6,275,600	(6,275,600)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	19,632,800	13,201,600	6,431,200	22,454,120
	Special Warrants	-	6,275,600	(6,275,600)	-
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>	32,346	31,682	664	27,148
	Total Statutory Appropriations	80,187	78,540	1,647	67,300
	Total Operating Expense	19,712,987	19,555,740	157,247	22,521,420

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
601-1	Ministry Administration		
	Salaries and wages		7,051,400
	Employee benefits		790,100
	Transportation and communication		991,200
	Services		10,205,700
	Supplies and equipment		595,400
	Subtotal		19,633,800
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		19,632,800
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,454,800	
	Employee benefits	157,400	
	Transportation and communication	96,500	
	Services	154,500	
	Supplies and equipment	41,400	1,904,600
	<i>Financial and Administrative Services</i>		
	Salaries and wages	2,514,800	
	Employee benefits	294,300	
	Transportation and communication	76,100	
	Services	4,564,800	
	Supplies and equipment	136,400	
	Subtotal	7,586,400	
	Less: Recoveries from other ministries	1,000	7,585,400
	<i>Human Resources</i>		
	Salaries and wages	909,400	
	Employee benefits	68,200	
	Transportation and communication	30,300	
	Services	91,100	
	Supplies and equipment	11,200	1,110,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, 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	1,853,400	
	Employee benefits	236,300	
	Transportation and communication	82,000	
	Services	333,700	
	Supplies and equipment	44,000	2,549,400
	<i>Analysis and Planning</i>		
	Salaries and wages	319,000	
	Employee benefits	33,900	
	Transportation and communication	5,000	
	Services	102,900	
	Supplies and equipment	4,800	465,600
	<i>Legal Services</i>		
	Transportation and communication	18,000	
	Services	2,508,300	
	Supplies and equipment	50,000	2,576,300
	<i>Information Systems</i>		
	Transportation and communication	683,300	
	Services	2,450,400	
	Supplies and equipment	307,600	3,441,300
	Total Operating Expense to be Voted		19,632,800
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		19,712,987

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and citizenship, including volunteerism and honours and awards. The division works with other levels of government to ensure that immigrants to Ontario can contribute fully to the economic and social life of the province; to encourage more Ontarians to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

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	Citizenship and Immigration	104,292,700	94,730,700	9,562,000	91,750,728
	Total Including Special Warrants	104,292,700	94,730,700	9,562,000	91,750,728
	Less: Special Warrants	-	25,441,800	(25,441,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	104,292,700	69,288,900	35,003,800	91,750,728
	Special Warrants	-	25,441,800	(25,441,800)	-
	Total Operating Expense	104,292,700	94,730,700	9,562,000	91,750,728

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
602-1	Citizenship and Immigration		
	Salaries and wages		7,597,600
	Employee benefits		1,049,300
	Transportation and communication		685,100
	Services		5,401,900
	Supplies and equipment		438,000
	Transfer payments		
	Language Training	59,820,400	
	Workplace Training	19,050,100	
	Settlement and Integration Grants	9,385,300	
	Volunteer Initiatives	850,000	
	Scholarships & Awards	15,000	
	Grants on behalf of other Ministries	1,000	89,121,800
	Subtotal		104,293,700
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		104,292,700
	Total Operating Expense for Citizenship and Immigration Program		104,292,700

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to prevent violence against women, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

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 Women's Directorate	17,612,200	17,387,200	225,000	19,285,308
	Total Including Special Warrants	17,612,200	17,387,200	225,000	19,285,308
	Less: Special Warrants	-	7,722,400	(7,722,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	17,612,200	9,664,800	7,947,400	19,285,308
	Special Warrants	-	7,722,400	(7,722,400)	-
	Total Operating Expense	17,612,200	17,387,200	225,000	19,285,308

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
603-1	Ontario Women's Directorate		
	Salaries and wages		2,271,600
	Employee benefits		267,400
	Transportation and communication		171,200
	Services		2,627,700
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	4,377,000	
	Economic Independence Initiatives	7,824,100	12,201,100
	Total Operating Expense to be Voted		17,612,200
	Total Operating Expense for Ontario Women's Directorate Program		17,612,200

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration, the Ministry of Culture, the Ministry of Tourism, and the Sport and Recreation Branch of the Ministry of Health Promotion.

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	Regional Services	6,789,800	6,813,400	(23,600)	6,408,102
	Total Including Special Warrants	6,789,800	6,813,400	(23,600)	6,408,102
	Less: Special Warrants	-	2,073,800	(2,073,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	6,789,800	4,739,600	2,050,200	6,408,102
	Special Warrants	-	2,073,800	(2,073,800)	-
	Total Operating Expense	6,789,800	6,813,400	(23,600)	6,408,102

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
605-1	Regional Services	
	Salaries and wages	5,185,700
	Employee benefits	581,300
	Transportation and communication	419,000
	Services	340,500
	Supplies and equipment	263,300
	Total Operating Expense to be Voted	6,789,800
	Total Operating Expense for Regional Services Program	6,789,800

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	141,001,540	143,836,377
Government Reorganization		
Transfer of functions to other Ministries	(2,514,500)	(3,870,819)
Restated Total Operating Expense	138,487,040	139,965,558

*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.