

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, build resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
701 Ministry Administration Program	35,996,300	34,083,300	1,913,000	29,001,141
702 Adults' Services Program	7,642,054,500	7,299,107,300	342,947,200	7,066,490,161
Less: Special Warrants	-	2,277,387,500	(2,277,387,500)	-
TOTAL OPERATING EXPENSE TO BE VOTED	7,678,050,800	5,055,803,100	2,622,247,700	7,095,491,302
Special Warrants	-	2,277,387,500	(2,277,387,500)	-
Statutory Appropriations	20,710,840	15,278,540	5,432,300	18,367,300
Ministry Total Operating Expense	7,698,761,640	7,348,469,140	350,292,500	7,113,858,602
Net Consolidation Adjustment - Hospitals	(14,000,000)	(13,261,000)	(739,000)	(14,398,007)
Total Including Consolidation & Other Adjustments	7,684,761,640	7,335,208,140	349,553,500	7,099,460,595
OPERATING ASSETS				
702 Adults' Services Program	25,232,200	22,630,600	2,601,600	18,853,300
Less: Special Warrants	-	7,600,600	(7,600,600)	-
TOTAL OPERATING ASSETS TO BE VOTED	25,232,200	15,030,000	10,202,200	18,853,300
Special Warrants	-	7,600,600	(7,600,600)	-
Ministry Total Operating Assets	25,232,200	22,630,600	2,601,600	18,853,300
CAPITAL EXPENSE				
702 Adults' Services Program	42,450,000	24,625,000	17,825,000	81,536,539
Less: Special Warrants	-	11,125,000	(11,125,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	42,450,000	13,500,000	28,950,000	81,536,539
Special Warrants	-	11,125,000	(11,125,000)	-
Ministry Total Capital Expense	42,450,000	24,625,000	17,825,000	81,536,539
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,727,211,640	7,359,833,140	367,378,500	7,180,997,134

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

(\$)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	35,996,300	34,083,300	1,913,000	29,001,141
	Total Including Special Warrants	35,996,300	34,083,300	1,913,000	29,001,141
	Less: Special Warrants	-	14,209,700	(14,209,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	35,996,300	19,873,600	16,122,700	29,001,141
	Special Warrants	-	14,209,700	(14,209,700)	-
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>	30,699	31,682	(983)	27,148
	Total Statutory Appropriations	78,540	78,540	-	67,300
	Total Operating Expense	36,074,840	34,161,840	1,913,000	29,068,441

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
701-1	Ministry Administration		
	Salaries and wages		18,878,800
	Employee benefits		2,547,600
	Transportation and communication		3,928,900
	Services		10,131,200
	Supplies and equipment		509,800
	Total Operating Expense to be Voted		35,996,300
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,741,100	
	Employee benefits	182,300	
	Transportation and communication	86,300	
	Services	165,500	
	Supplies and equipment	35,100	2,210,300
	<i>Business Services</i>		
	Salaries and wages	5,937,400	
	Employee benefits	713,100	
	Transportation and communication	232,400	
	Services	947,900	
	Supplies and equipment	126,200	7,957,000
	<i>Human Resources</i>		
	Salaries and wages	2,353,500	
	Employee benefits	327,700	
	Transportation and communication	103,900	
	Services	117,400	
	Supplies and equipment	134,300	3,036,800
	<i>Communications Services</i>		
	Salaries and wages	859,400	
	Employee benefits	96,300	
	Transportation and communication	51,600	
	Services	166,700	
	Supplies and equipment	113,000	1,287,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	268,000	
	Employee benefits	27,100	
	Transportation and communication	34,300	
	Services	3,036,500	
	Supplies and equipment	21,200	3,387,100
	<i>Audit Services</i>		
	Services	861,400	861,400
	<i>Information Services</i>		
	Salaries and wages	7,719,400	
	Employee benefits	1,201,100	
	Transportation and communication	3,420,400	
	Services	4,835,800	
	Supplies and equipment	80,000	17,256,700
	Total Operating Expense to be Voted		35,996,300
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		30,699
	Total Operating Expense for Ministry Administration Program		36,074,840

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, which administers and enforces court orders for child and spousal support, 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

(\$)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
3	Financial and Employment Supports	5,746,851,300	5,544,312,600	202,538,700	5,421,408,734
4	Adults' Social Services	265,979,200	240,190,000	25,789,200	229,799,762
6	Developmental Services - Adults and Children	1,569,375,000	1,475,380,100	93,994,900	1,367,787,947
7	Family Responsibility Office	45,064,200	28,939,800	16,124,400	39,717,590
10	Accessibility Directorate of Ontario	14,784,800	10,284,800	4,500,000	7,776,128
	Total Including Special Warrants	7,642,054,500	7,299,107,300	342,947,200	7,066,490,161
	Less: Special Warrants	-	2,263,177,800	(2,263,177,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,642,054,500	5,035,929,500	2,606,125,000	7,066,490,161
	Special Warrants	-	2,263,177,800	(2,263,177,800)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	20,632,300	15,200,000	5,432,300	18,300,000
	Total Statutory Appropriations	20,632,300	15,200,000	5,432,300	18,300,000
	Total Operating Expense	7,662,686,800	7,314,307,300	348,379,500	7,084,790,161
OPERATING ASSETS					
9	Adults' Services	25,232,200	22,630,600	2,601,600	18,853,300
	Total Including Special Warrants	25,232,200	22,630,600	2,601,600	18,853,300
	Less: Special Warrants	-	7,600,600	(7,600,600)	-
	TOTAL OPERATING ASSETS TO BE VOTED	25,232,200	15,030,000	10,202,200	18,853,300
	Special Warrants	-	7,600,600	(7,600,600)	-
	Total Operating Assets	25,232,200	22,630,600	2,601,600	18,853,300

VOTE SUMMARY
(\$)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
8	Adults' Services	42,450,000	24,625,000	17,825,000	81,536,539
	Total Including Special Warrants	42,450,000	24,625,000	17,825,000	81,536,539
	Less: Special Warrants	-	11,125,000	(11,125,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	42,450,000	13,500,000	28,950,000	81,536,539
	Special Warrants	-	11,125,000	(11,125,000)	-
	Total Capital Expense	42,450,000	24,625,000	17,825,000	81,536,539

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-3	Financial and Employment Supports		
	Salaries and wages		145,145,700
	Employee benefits		21,371,900
	Transportation and communication		29,252,400
	Services		32,875,900
	Supplies and equipment		23,295,900
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	2,806,000,600	
	Ontario Disability Support Program - Employment Assistance	50,304,600	
	Ontario Works - Financial Assistance	1,643,237,500	
	Ontario Works - Employment Assistance	188,766,800	
	Ontario Drug Benefit Plan	806,600,000	5,494,909,500
	Total Operating Expense to be Voted		5,746,851,300
<i>Sub-Items:</i>			
<i>Financial and Employment Assistance</i>			
	Salaries and wages	140,617,500	
	Employee benefits	20,767,400	
	Transportation and communication	28,385,100	
	Services	31,822,400	
	Supplies and equipment	22,729,800	
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	2,806,000,600	
	Ontario Disability Support Program - Employment Assistance	50,304,600	
	Ontario Works - Financial Assistance	1,643,237,500	
	Ontario Works - Employment Assistance	188,766,800	
	Ontario Drug Benefit Plan	806,600,000	5,494,909,500
			<u>5,739,231,700</u>

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Social Benefits Tribunal</i>		
	Salaries and wages	4,528,200	
	Employee benefits	604,500	
	Transportation and communication	867,300	
	Services	1,053,500	
	Supplies and equipment	566,100	7,619,600
	Total Operating Expense to be Voted		5,746,851,300
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		20,632,300
702-4	Adults' Social Services		
	Salaries and wages		6,304,800
	Employee benefits		775,700
	Transportation and communication		158,600
	Services		1,795,800
	Supplies and equipment		116,700
	Transfer payments		
	Violence Against Women	135,817,800	
	Supports to Community Living	106,452,900	
	Aboriginal Healing and Wellness Strategy	14,556,900	256,827,600
	Total Operating Expense to be Voted		265,979,200
702-6	Developmental Services - Adults and Children		
	Salaries and wages		77,008,000
	Employee benefits		24,705,200
	Transportation and communication		2,497,700
	Services		9,043,700
	Supplies and equipment		3,313,800
	Transfer payments		
	Residential services	884,906,900	
	Supportive services	567,599,700	
	Payments in Lieu of Municipal Taxes	300,000	1,452,806,600
	Total Operating Expense to be Voted		1,569,375,000

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-7	Family Responsibility Office		
	Salaries and wages		21,025,000
	Employee benefits		3,602,200
	Transportation and communication		2,816,400
	Services		15,561,400
	Supplies and equipment		2,059,200
	Total Operating Expense to be Voted		45,064,200
702-10	Accessibility Directorate of Ontario		
	Salaries and wages		4,306,300
	Employee benefits		650,000
	Transportation and communication		328,400
	Services		8,338,700
	Supplies and equipment		161,400
	Transfer payments		
	Strategic Accessibility Partnerships		1,000,000
	Total Operating Expense to be Voted		14,784,800
	Total Operating Expense for Adults' Services Program		7,662,686,800
OPERATING ASSETS			
702-9	Adults' Services		
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	25,228,200	
	Supports to Community Living	1,000	
	Violence Against Women	1,000	
	Residential Services	1,000	
	Supportive Services	1,000	25,232,200
	Total Operating Assets to be Voted		25,232,200
	<i>Sub-Items:</i>		
	<i>Financial and Employment Supports</i>		
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	25,228,200	25,228,200

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING ASSETS			
	<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
	Total Operating Assets to be Voted			25,232,200
	Total Operating Assets for Adults' Services Program			25,232,200
	CAPITAL EXPENSE			
702-8	Adults' Services			
	Transfer payments			
	Capital Grants		36,950,000	
	Partner Facility Renewal		3,000,000	39,950,000
	Other transactions			
	Capital Investments			2,500,000
	Total Capital Expense to be Voted			42,450,000
	Total Capital Expense for Adults' Services Program			42,450,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	7,329,736,040	7,115,125,502
Supplementary Estimates		
2007-08 Supplementary Estimates	20,000,000	-
Government Reorganization		
Transfer of functions to other Ministries	(1,266,900)	(1,266,900)
Restated Total Operating Expense	7,348,469,140	7,113,858,602

*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.