

## MINISTRY OF GOVERNMENT AND CONSUMER SERVICES

The Ministry of Government and Consumer Services (MGCS) is an enterprise ministry bringing together business levers to transform and improve government services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver modern government services that are simpler, faster, smarter, more connected, diverse and inclusive. This will be achieved through four priorities: transforming and improving government services; making the Ontario Public Service (OPS) the "Place to Work"; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates confidence and facilitates economic growth.

### 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
<b>OPERATING EXPENSE</b>				
1801 Ministry Administration Program	75,312,600	49,705,200	25,607,400	40,501,033
1807 Employee and Pensioner Benefits (Employer Share) Program	966,857,000	758,307,000	208,550,000	807,787,403
1808 Human Resources Services Program	66,589,800	59,257,400	7,332,400	50,010,624
1809 Centre for Leadership and Learning	33,081,900	31,627,600	1,454,300	30,489,704
1810 Modernization Program	11,413,400	13,375,000	(1,961,600)	10,848,944
1811 Service Delivery Program	500,115,000	469,139,200	30,975,800	538,101,838
1812 Consumer Protection and Public Safety/Business Standards Program and Agencies	51,890,400	51,171,200	719,200	52,742,408
1813 Office of the Conflict of Interest Commissioner	974,100	772,100	202,000	-
Less: Special Warrants	-	441,424,700	(441,424,700)	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,706,234,200</b>	<b>991,930,000</b>	<b>714,304,200</b>	<b>1,530,481,954</b>
Special Warrants	-	441,424,700	(441,424,700)	-
Statutory Appropriations	13,884,014	13,882,699	1,315	7,237,777
Ministry Total Operating Expense	1,720,118,214	1,447,237,399	272,880,815	1,537,719,731
Net Consolidation Adjustment - Ontario Racing Commission	11,200,000	12,025,000	(825,000)	10,338,000
Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(36,206,051)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,701,318,214</b>	<b>1,429,262,399</b>	<b>272,055,815</b>	<b>1,511,851,680</b>

## 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
<b>OPERATING ASSETS</b>				
1811 Service Delivery Program	11,001,000	11,001,000	-	10,974,319
Less: Special Warrants	-	9,967,100	(9,967,100)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>11,001,000</b>	<b>1,033,900</b>	<b>9,967,100</b>	<b>10,974,319</b>
Special Warrants	-	9,967,100	(9,967,100)	-
Ministry Total Operating Assets	11,001,000	11,001,000	-	10,974,319
<b>CAPITAL EXPENSE</b>				
1801 Ministry Administration Program	1,900,000	1,900,000	-	9,174,327
1808 Human Resources Services Program	7,000,000	6,915,100	84,900	171,024
1811 Service Delivery Program	106,726,400	18,630,000	88,096,400	6,666,088
Less: Special Warrants	-	9,148,600	(9,148,600)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>115,626,400</b>	<b>18,296,500</b>	<b>97,329,900</b>	<b>16,011,439</b>
Special Warrants	-	9,148,600	(9,148,600)	-
Ministry Total Capital Expense	115,626,400	27,445,100	88,181,300	16,011,439
Net Consolidation Adjustment - Ontario	100,000	150,000	(50,000)	98,000
Racing Commission				
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>115,726,400</b>	<b>27,595,100</b>	<b>88,131,300</b>	<b>16,109,439</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,817,044,614</b>	<b>1,456,857,499</b>	<b>360,187,115</b>	<b>1,527,961,119</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1801**

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, accommodations and facilities management, information and information technology (I&IT), legal, communications, planning and results monitoring to assist and support ministry program areas in achieving their business goals.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	75,312,600	49,705,200	25,607,400	40,501,033
	Total Including Special Warrants	75,312,600	49,705,200	25,607,400	40,501,033
	Less: Special Warrants	-	2,882,000	(2,882,000)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>75,312,600</b>	<b>46,823,200</b>	<b>28,489,400</b>	<b>40,501,033</b>
	Special Warrants	-	2,882,000	(2,882,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	11,000
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	65,014	63,699	1,315	64,726
	<b>Total Operating Expense</b>	<b>75,377,614</b>	<b>49,768,899</b>	<b>25,608,715</b>	<b>40,565,759</b>
<b>CAPITAL EXPENSE</b>					
4	Accommodation Project	1,900,000	1,900,000	-	9,174,327
	Total Including Special Warrants	1,900,000	1,900,000	-	9,174,327
	Less: Special Warrants	-	633,400	(633,400)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,900,000</b>	<b>1,266,600</b>	<b>633,400</b>	<b>9,174,327</b>
	Special Warrants	-	633,400	(633,400)	-
	<b>Total Capital Expense</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>-</b>	<b>9,174,327</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1801-1	Ministry Administration		
	Salaries and wages		39,150,200
	Employee benefits		5,819,100
	Transportation and communication		1,421,800
	Services		121,011,700
	Supplies and equipment		2,184,000
	Subtotal		169,586,800
	Less: Recoveries		94,274,200
	<b>Total Operating Expense to be Voted</b>		<b>75,312,600</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,742,300	
	Employee benefits	216,800	
	Transportation and communication	63,700	
	Services	305,000	
	Supplies and equipment	55,300	2,383,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	7,443,000	
	Employee benefits	878,000	
	Transportation and communication	380,700	
	Services	6,069,800	
	Supplies and equipment	197,800	
	Subtotal	14,969,300	
	Less: Recoveries	185,200	14,784,100
	<i>Legal Services</i>		
	Salaries and wages	95,300	
	Employee benefits	5,000	
	Transportation and communication	104,300	
	Services	8,390,000	
	Supplies and equipment	210,600	
	Subtotal	8,805,200	
	Less: Recoveries	200,800	8,604,400

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, 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>Audit Services</i>		
	Services	874,600	874,600
	<i>Government Services Delivery Cluster</i>		
	Salaries and wages	24,685,000	
	Employee benefits	3,903,900	
	Transportation and communication	754,600	
	Services	73,709,500	
	Supplies and equipment	1,503,100	
	Subtotal	104,556,100	
	Less: Recoveries	93,098,600	11,457,500
	<i>Communications Services</i>		
	Salaries and wages	3,084,600	
	Employee benefits	406,600	
	Transportation and communication	60,900	
	Services	31,603,400	
	Supplies and equipment	190,800	35,346,300
	<i>Human Resources</i>		
	Salaries and wages	2,100,000	
	Employee benefits	408,800	
	Transportation and communication	57,600	
	Services	59,400	
	Supplies and equipment	26,400	
	Subtotal	2,652,200	
	Less: Recoveries	789,600	1,862,600
	<b>Total Operating Expense to be Voted</b>		<b>75,312,600</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Statutory Appropriations</b>	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>75,377,614</b>
	<b>CAPITAL EXPENSE</b>	
1801-4	Accommodation Project	
	Services	1,900,000
	<b>Total Capital Expense to be Voted</b>	<b>1,900,000</b>
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>1,900,000</b>

**EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807**

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government and Consumer Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service the "Place to Work".

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2008-09</b>	<b>Estimates 2007-08</b>	<b>Difference Between 2008-09 and 2007-08</b>	<b>Actual 2006-07</b>
<b>OPERATING EXPENSE</b>					
1	Employee and Pensioner Benefits (Employer Share)	966,857,000	758,307,000	208,550,000	807,787,403
	Total Including Special Warrants	966,857,000	758,307,000	208,550,000	807,787,403
	Less: Special Warrants	-	252,769,000	(252,769,000)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>966,857,000</b>	<b>505,538,000</b>	<b>461,319,000</b>	<b>807,787,403</b>
	Special Warrants	-	252,769,000	(252,769,000)	-
	<b>Total Operating Expense</b>	<b>966,857,000</b>	<b>758,307,000</b>	<b>208,550,000</b>	<b>807,787,403</b>

## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Salaries and wages		
	Corporate Salaries and Wages Accrual		1,000
	Employee benefits		
	Legislative Severance	97,000,000	
	Vacation Pay and Compensated Absences	30,000,000	
	Workers Compensation (WSIB)	30,000,000	
	Public Service Supplementary Plan	12,000,000	
	Ontario Public Service Employees' Union Pension Plan	70,000,000	
	Public Service Pension Plan	300,000,000	
	Provincial Judges' Benefits Fund	28,000,000	
	Canada Pension Plan	133,256,000	
	Employment Insurance	56,711,000	
	Group Life Insurance	11,242,600	
	Long-Term Income Protection	81,487,900	
	Employer Health Tax	96,485,000	
	Supplementary Health and Hospital Plan	133,896,700	
	Dental Plan	56,838,500	
	Retired Employees' Benefits	363,000,000	
	Other Benefits	19,000,000	1,518,917,700
	Subtotal		1,518,918,700
	Less: Recoveries		552,061,700
	<b>Total Operating Expense to be Voted</b>		<b>966,857,000</b>
	<b>Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program</b>		<b>966,857,000</b>



**HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808**

The Human Resources Services Program is responsible for creating and sustaining the human capital required to support modern efficient public services and facilitate the achievement of government priorities. It does this by delivering integrated HR services that support business objectives, and by developing and implementing HR strategies and policies that make the Ontario Public Service (OPS) the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the OPS.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2008-09</b>	<b>Estimates 2007-08</b>	<b>Difference Between 2008-09 and 2007-08</b>	<b>Actual 2006-07</b>
<b>OPERATING EXPENSE</b>					
3	Human Resource Management and Corporate Policy	13,317,700	14,014,600	(696,900)	14,188,314
4	Human Resources Service Delivery	17,721,600	14,924,700	2,796,900	12,654,101
5	Employee Relations	19,519,600	16,306,400	3,213,200	16,623,096
6	Emergency Management and Security	16,030,900	14,011,700	2,019,200	6,545,113
	Total Including Special Warrants	66,589,800	59,257,400	7,332,400	50,010,624
	Less: Special Warrants	-	14,874,900	(14,874,900)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>66,589,800</b>	<b>44,382,500</b>	<b>22,207,300</b>	<b>50,010,624</b>
	Special Warrants	-	14,874,900	(14,874,900)	-
	<b>Total Operating Expense</b>	<b>66,589,800</b>	<b>59,257,400</b>	<b>7,332,400</b>	<b>50,010,624</b>
<b>CAPITAL EXPENSE</b>					
7	Emergency Management and Security	7,000,000	6,915,100	84,900	171,024
	Total Including Special Warrants	7,000,000	6,915,100	84,900	171,024
	Less: Special Warrants	-	2,305,100	(2,305,100)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>7,000,000</b>	<b>4,610,000</b>	<b>2,390,000</b>	<b>171,024</b>
	Special Warrants	-	2,305,100	(2,305,100)	-
	<b>Total Capital Expense</b>	<b>7,000,000</b>	<b>6,915,100</b>	<b>84,900</b>	<b>171,024</b>

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1808-3	Human Resource Management and Corporate Policy	
	Salaries and wages	9,461,100
	Employee benefits	1,356,400
	Transportation and communication	224,100
	Services	2,057,800
	Supplies and equipment	218,300
	<b>Total Operating Expense to be Voted</b>	<b>13,317,700</b>
1808-4	Human Resources Service Delivery	
	Salaries and wages	10,949,900
	Employee benefits	1,463,500
	Transportation and communication	81,500
	Services	5,783,900
	Supplies and equipment	60,600
	Other transactions	
	Other	2,882,200
	Subtotal	21,221,600
	Less: Recoveries	3,500,000
	<b>Total Operating Expense to be Voted</b>	<b>17,721,600</b>
1808-5	Employee Relations	
	Salaries and wages	13,551,300
	Employee benefits	1,957,500
	Transportation and communication	77,000
	Services	3,703,000
	Supplies and equipment	230,800
	<b>Total Operating Expense to be Voted</b>	<b>19,519,600</b>

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1808-6	Emergency Management and Security	
	Salaries and wages	3,414,400
	Employee benefits	502,100
	Transportation and communication	286,600
	Services	11,620,000
	Supplies and equipment	207,800
	<b>Total Operating Expense to be Voted</b>	<b>16,030,900</b>
	<b>Total Operating Expense for Human Resources Services Program</b>	<b>66,589,800</b>
<b>CAPITAL EXPENSE</b>		
1808-7	Emergency Management and Security	
	Services	7,000,000
	<b>Total Capital Expense to be Voted</b>	<b>7,000,000</b>
	<b>Total Capital Expense for Human Resources Services Program</b>	<b>7,000,000</b>

**CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809**

The Centre for Leadership and Learning is responsible for building an enterprise-wide leadership and management culture, optimizing workforce revitalization and ensuring a dynamic and innovative workforce. The contributions also make the Ontario Public Service the "Place to Work". Primary activities include: supporting executive services through the development of a talent management program; delivering a learning strategy and a range of learning and development opportunities; helping to drive leadership capacity in the agencies, boards and commissions; and developing and implementing a youth and new professionals strategy.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2008-09</b>	<b>Estimates 2007-08</b>	<b>Difference Between 2008-09 and 2007-08</b>	<b>Actual 2006-07</b>
<b>OPERATING EXPENSE</b>					
1	Leadership and Learning	33,081,900	31,627,600	1,454,300	30,489,704
	Total Including Special Warrants	33,081,900	31,627,600	1,454,300	30,489,704
	Less: Special Warrants	-	10,335,800	(10,335,800)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>33,081,900</b>	<b>21,291,800</b>	<b>11,790,100</b>	<b>30,489,704</b>
	Special Warrants	-	10,335,800	(10,335,800)	-
	<b>Total Operating Expense</b>	<b>33,081,900</b>	<b>31,627,600</b>	<b>1,454,300</b>	<b>30,489,704</b>

## CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1809-1	Leadership and Learning		
	Salaries and wages		17,123,800
	Employee benefits		2,413,800
	Transportation and communication		504,900
	Services		3,041,200
	Supplies and equipment		321,100
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Grants - other	34,500	
	Student Experience Programs	1,000	102,000
	Other transactions		
	Summer Employment		9,575,100
	<b>Total Operating Expense to be Voted</b>		<b>33,081,900</b>
	<b>Total Operating Expense for Centre for Leadership and Learning</b>		<b>33,081,900</b>

**MODERNIZATION PROGRAM - VOTE 1810**

Modernization Program consists of the Modernization Division and the OPS Diversity Office focusing on transforming and improving government services for citizens. The Modernization Division is responsible for building capacity across the Ontario Public Service to create and sustain transformational change and achieve modernization objectives. The Ontario Public Service (OPS) is committed to creating a workforce that is reflective of Ontario and the population it serves and to building a modern organization that is inclusive, diverse at all levels, free from all forms of illegal discrimination, accessible and barrier free. The Diversity Strategic Framework and Office were established to create a road map to assist the OPS in its modernization and transformation process. Its goals are to identify and remove discriminatory barriers in employment, increase the representation of diverse groups at all leadership levels, deliver efficient, inclusive and diverse services to Ontarians and to lead the OPS Accessibility Leadership Strategy.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2008-09</b>	<b>Estimates 2007-08</b>	<b>Difference Between 2008-09 and 2007-08</b>	<b>Actual 2006-07</b>
<b>OPERATING EXPENSE</b>					
1	Modernization	11,413,400	13,375,000	(1,961,600)	10,848,944
	Total Including Special Warrants	11,413,400	13,375,000	(1,961,600)	10,848,944
	Less: Special Warrants	-	4,376,300	(4,376,300)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>11,413,400</b>	<b>8,998,700</b>	<b>2,414,700</b>	<b>10,848,944</b>
	Special Warrants	-	4,376,300	(4,376,300)	-
	<b>Total Operating Expense</b>	<b>11,413,400</b>	<b>13,375,000</b>	<b>(1,961,600)</b>	<b>10,848,944</b>

## MODERNIZATION PROGRAM - VOTE 1810, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1810-1	Modernization	
	Salaries and wages	5,172,500
	Employee benefits	678,700
	Transportation and communication	215,800
	Services	5,182,700
	Supplies and equipment	163,700
	<b>Total Operating Expense to be Voted</b>	<b>11,413,400</b>
	<b>Total Operating Expense for Modernization Program</b>	<b>11,413,400</b>

**SERVICE DELIVERY PROGRAM - VOTE 1811**

Service Delivery Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focussing on transforming and improving government services.

ServiceOntario gives Ontarians easy, cost effective access to government services. As a public-facing enterprise service delivery organization, ServiceOntario is responsible for delivering information and transactional services to both individuals and businesses over multiple channels including: in-person/counter, kiosk, telephone and online. ServiceOntario is well underway to establishing itself as the government's service gateway. Many services are now offered and/or managed by ServiceOntario. The Archives of Ontario collects, manages and preserves the records of Ontario and promotes public access to Ontario's documentary memory. It provides responsible stewardship of the Government of Ontario's Art Collection, and promotes good recordkeeping practices in the government. The Office of the Corporate Chief Information Officer provides transformational leadership for the information management and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, insurance and risk management, payroll management and processing, and benefits administration.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2008-09</b>	<b>Estimates 2007-08</b>	<b>Difference Between 2008-09 and 2007-08</b>	<b>Actual 2006-07</b>
<b>OPERATING EXPENSE</b>					
1	Information Technology Infrastructure Support/Service Delivery	46,705,600	41,852,600	4,853,000	41,470,661
4	eOntario	31,242,700	48,774,400	(17,531,700)	59,988,564
5	Ontario Shared Services	175,358,700	159,914,100	15,444,600	156,023,387
7	Archives of Ontario	18,232,000	15,447,500	2,784,500	15,395,053
9	ServiceOntario and Registration Services	228,576,000	203,150,600	25,425,400	265,224,173
Total Including Special Warrants		500,115,000	469,139,200	30,975,800	538,101,838
Less: Special Warrants		-	139,064,300	(139,064,300)	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>500,115,000</b>	<b>330,074,900</b>	<b>170,040,100</b>	<b>538,101,838</b>



## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>OPERATING EXPENSE</b>					
	Special Warrants	-	139,064,300	(139,064,300)	-
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000	8,500,000	-	6,928,051
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000	15,000	-	-
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	231,000
	Total Statutory Appropriations	13,817,000	13,817,000	-	7,159,051
	<b>Total Operating Expense</b>	<b>513,932,000</b>	<b>482,956,200</b>	<b>30,975,800</b>	<b>545,260,889</b>
<b>OPERATING ASSETS</b>					
2	Information Technology Infrastructure Support/Service Delivery	11,000,000	11,000,000	-	10,974,319
6	Business Services	1,000	1,000	-	-
	Total Including Special Warrants	11,001,000	11,001,000	-	10,974,319
	Less: Special Warrants	-	9,967,100	(9,967,100)	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>11,001,000</b>	<b>1,033,900</b>	<b>9,967,100</b>	<b>10,974,319</b>
	Special Warrants	-	9,967,100	(9,967,100)	-
	<b>Total Operating Assets</b>	<b>11,001,000</b>	<b>11,001,000</b>	<b>-</b>	<b>10,974,319</b>

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

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>CAPITAL EXPENSE</b>					
3	Information and Information Technology	98,336,400	12,700,000	85,636,400	2,908,289
8	Archives of Ontario	6,390,000	830,000	5,560,000	604,000
10	ServiceOntario	2,000,000	5,100,000	(3,100,000)	3,153,799
	Total Including Special Warrants	106,726,400	18,630,000	88,096,400	6,666,088
	Less: Special Warrants	-	6,210,100	(6,210,100)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>106,726,400</b>	<b>12,419,900</b>	<b>94,306,500</b>	<b>6,666,088</b>
	Special Warrants	-	6,210,100	(6,210,100)	-
	<b>Total Capital Expense</b>	<b>106,726,400</b>	<b>18,630,000</b>	<b>88,096,400</b>	<b>6,666,088</b>

## SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1811-1	Information Technology Infrastructure Support/Service Delivery	
	Salaries and wages	114,035,500
	Employee benefits	14,624,500
	Transportation and communication	98,297,400
	Services	156,948,100
	Supplies and equipment	40,318,400
	Subtotal	424,223,900
	Less: Recoveries	377,518,300
	<b>Total Operating Expense to be Voted</b>	<b>46,705,600</b>
1811-4	eOntario	
	Salaries and wages	16,636,600
	Employee benefits	2,032,900
	Transportation and communication	359,700
	Services	11,720,700
	Supplies and equipment	492,800
	<b>Total Operating Expense to be Voted</b>	<b>31,242,700</b>
1811-5	Ontario Shared Services	
	Salaries and wages	80,344,900
	Employee benefits	10,434,700
	Transportation and communication	11,886,300
	Services	72,001,900
	Supplies and equipment	14,150,000
	Subtotal	188,817,800
	Less: Recoveries	13,459,100
	<b>Total Operating Expense to be Voted</b>	<b>175,358,700</b>

## SERVICE DELIVERY PROGRAM - VOTE 1811, 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>Sub-Items:</i>			
<i>Business Services</i>			
	Salaries and wages	79,819,800	
	Employee benefits	10,360,700	
	Transportation and communication	11,875,800	
	Services	61,286,300	
	Supplies and equipment	14,139,500	
	Subtotal	177,482,100	
	Less: Recoveries	13,459,100	164,023,000
<i>General and Roads Liability Protection</i>			
	Salaries and wages	525,100	
	Employee benefits	74,000	
	Transportation and communication	10,500	
	Services	10,715,600	
	Supplies and equipment	10,500	11,335,700
	<b>Total Operating Expense to be Voted</b>	<b>175,358,700</b>	
<b>Statutory Appropriations</b>			
<i>Services</i>			
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>		8,500,000
1811-7	Archives of Ontario		
	Salaries and wages		6,618,500
	Employee benefits		987,400
	Transportation and communication		407,800
	Services		13,342,400
	Supplies and equipment		377,000
	Transfer payments		
	Archives Support Grants		45,700
	Subtotal		21,778,800
	Less: Recoveries		3,546,800
	<b>Total Operating Expense to be Voted</b>		<b>18,232,000</b>

## SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1811-9	ServiceOntario and Registration Services	
	Salaries and wages	101,941,800
	Employee benefits	13,865,000
	Transportation and communication Services	9,251,200
	Supplies and equipment	103,716,200
	Subtotal	11,252,400
	Less: Recoveries	240,026,600
	<b>Total Operating Expense to be Voted</b>	<b>228,576,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000
	<b>Total Operating Expense for Service Delivery Program</b>	<b>513,932,000</b>
<b>OPERATING ASSETS</b>		
1811-2	Information Technology Infrastructure Support/Service Delivery	
	Deposits and prepaid expenses	11,000,000
	<b>Total Operating Assets to be Voted</b>	<b>11,000,000</b>
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Service Delivery Program</b>	<b>11,001,000</b>

## SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
1811-3	Information and Information Technology	
	Services	5,900,000
	Other transactions	
	Major Infrastructure Projects	92,436,400
	<b>Total Capital Expense to be Voted</b>	<b>98,336,400</b>
1811-8	Archives of Ontario	
	Services	6,390,000
	<b>Total Capital Expense to be Voted</b>	<b>6,390,000</b>
1811-10	ServiceOntario	
	Services	2,000,000
	<b>Total Capital Expense to be Voted</b>	<b>2,000,000</b>
	<b>Total Capital Expense for Service Delivery Program</b>	<b>106,726,400</b>

**CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812**

This program is responsible for maintaining a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth. It deals with policy development for the ministry's consumer and business services programs and provides oversight to ensure effective governance, accountability, and relationship management with respect to the ministry's agencies, delegated administrative authorities, and other service delivery partners. The Licence Appeal Tribunal hears appeals concerning compensation claims and licensing activities under various ministries' statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of illegal activity and potential social costs are significant.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>OPERATING EXPENSE</b>					
1	Policy and Consumer Protection	11,375,100	10,655,900	719,200	11,220,472
2	Licence Appeal Tribunal	1,860,200	1,860,200	-	1,361,709
3	Alcohol and Gaming Commission of Ontario	38,655,100	38,655,100	-	40,160,227
	Total Including Special Warrants	51,890,400	51,171,200	719,200	52,742,408
	Less: Special Warrants	-	17,122,400	(17,122,400)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>51,890,400</b>	<b>34,048,800</b>	<b>17,841,600</b>	<b>52,742,408</b>
	Special Warrants	-	17,122,400	(17,122,400)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	13,000
	Total Statutory Appropriations	2,000	2,000	-	14,000
	<b>Total Operating Expense</b>	<b>51,892,400</b>	<b>51,173,200</b>	<b>719,200</b>	<b>52,756,408</b>

## CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1812-1	Policy and Consumer Protection	
	Salaries and wages	7,163,500
	Employee benefits	914,600
	Transportation and communication	424,600
	Services	2,852,900
	Supplies and equipment	384,500
	Subtotal	11,740,100
	Less: Recoveries	365,000
	<b>Total Operating Expense to be Voted</b>	<b>11,375,100</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1812-2	Licence Appeal Tribunal	
	Salaries and wages	493,500
	Employee benefits	97,700
	Transportation and communication	94,200
	Services	1,576,200
	Supplies and equipment	35,900
	Subtotal	2,297,500
	Less: Recoveries	437,300
	<b>Total Operating Expense to be Voted</b>	<b>1,860,200</b>
1812-3	Alcohol and Gaming Commission of Ontario	
	Salaries and wages	37,416,900
	Employee benefits	6,616,200
	Transportation and communication	1,776,600
	Services	16,729,700
	Supplies and equipment	1,806,800
	Subtotal	64,346,200
	Less: Recoveries	25,691,100
	<b>Total Operating Expense to be Voted</b>	<b>38,655,100</b>



## CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM    STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
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**OPERATING EXPENSE****Statutory Appropriations**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
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**Total Operating Expense for Consumer Protection and Public Safety/Business Standards**

**Program and Agencies****51,892,400**


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**OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER - VOTE 1813**

The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters under the Public Service of Ontario Act. The Commissioner is responsible for approving conflict of interest rules of public bodies to ensure consistency with OPS standards, for handling referrals from Deputy Ministers and Chairs of public bodies on specific conflict of interest matters and for receiving disclosures of personal information from public servants working on matters that involve the private sector.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2008-09</b>	<b>Estimates 2007-08</b>	<b>Difference Between 2008-09 and 2007-08</b>	<b>Actual 2006-07</b>
<b>OPERATING EXPENSE</b>					
1	Office of the Conflict of Interest Commissioner	974,100	772,100	202,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>974,100</b>	<b>772,100</b>	<b>202,000</b>	<b>-</b>
<b>Total Operating Expense</b>		<b>974,100</b>	<b>772,100</b>	<b>202,000</b>	<b>-</b>

## OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER - VOTE 1813, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1813-1	Office of the Conflict of Interest Commissioner	
	Salaries and wages	673,300
	Employee benefits	78,600
	Transportation and communication	71,200
	Services	105,000
	Supplies and equipment	46,000
	<b>Total Operating Expense to be Voted</b>	<b>974,100</b>
	<b>Total Operating Expense for Office of the Conflict of Interest Commissioner</b>	<b>974,100</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2007-08 \$</b>	<b>Actual 2006-07 \$</b>
Total Operating Expense previously published*	1,341,085,099	1,422,708,475
Government Reorganization		
Transfer of functions from other Ministries	106,152,300	115,011,256
<b>Restated Total Operating Expense</b>	<b>1,447,237,399</b>	<b>1,537,719,731</b>

\*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.