

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

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE				
701 Ministry Administration Program	39,863,000	38,526,200	1,336,800	36,006,085
702 Adults' Services Program	9,178,589,100	8,531,124,300	647,464,800	7,916,796,927
TOTAL OPERATING EXPENSE TO BE VOTED	9,218,452,100	8,569,650,500	648,801,600	7,952,803,012
Statutory Appropriations	20,696,314	20,696,314	-	25,481,635
Ministry Total Operating Expense	9,239,148,414	8,590,346,814	648,801,600	7,978,284,647
Net Consolidation Adjustment - Hospitals	(17,500,000)	(16,600,000)	(900,000)	(18,115,994)
Total Including Consolidation & Other Adjustments	9,221,648,414	8,573,746,814	647,901,600	7,960,168,653
OPERATING ASSETS				
702 Adults' Services Program	22,098,800	27,482,200	(5,383,400)	33,108,000
TOTAL OPERATING ASSETS TO BE VOTED	22,098,800	27,482,200	(5,383,400)	33,108,000
Ministry Total Operating Assets	22,098,800	27,482,200	(5,383,400)	33,108,000

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE				
702 Adults' Services Program	41,465,400	13,001,000	28,464,400	40,415,601
TOTAL CAPITAL EXPENSE TO BE VOTED	41,465,400	13,001,000	28,464,400	40,415,601
Statutory Appropriations	109,000	18,000	91,000	-
Ministry Total Capital Expense	41,574,400	13,019,000	28,555,400	40,415,601
CAPITAL ASSETS				
702 Adults' Services Program	16,049,600	11,433,000	4,616,600	-
TOTAL CAPITAL ASSETS TO BE VOTED	16,049,600	11,433,000	4,616,600	-
Ministry Total Capital Assets	16,049,600	11,433,000	4,616,600	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	9,263,222,814	8,586,765,814	676,457,000	8,000,584,254

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

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Ministry Administration	39,863,000	38,526,200	1,336,800	36,006,085
TOTAL OPERATING EXPENSE TO BE VOTED		39,863,000	38,526,200	1,336,800	36,006,085
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
Total Operating Expense		39,927,014	38,590,214	1,336,800	36,072,053

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
701-1	Ministry Administration		
	Salaries and wages		20,405,800
	Employee benefits		2,585,700
	Transportation and communication		4,245,900
	Services		11,864,900
	Supplies and equipment		760,700
	Total Operating Expense to be Voted		39,863,000
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,801,900	
	Employee benefits	189,700	
	Transportation and communication	85,700	
	Services	198,800	
	Supplies and equipment	34,800	2,310,900
	<i>Business Services</i>		
	Salaries and wages	7,310,300	
	Employee benefits	910,800	
	Transportation and communication	574,400	
	Services	1,596,600	
	Supplies and equipment	393,400	10,785,500
	<i>Human Resources</i>		
	Salaries and wages	2,037,600	
	Employee benefits	182,700	
	Transportation and communication	49,300	
	Services	169,900	
	Supplies and equipment	47,400	2,486,900
	<i>Communications Services</i>		
	Salaries and wages	1,512,500	
	Employee benefits	96,300	
	Transportation and communication	106,800	
	Services	329,300	
	Supplies and equipment	184,500	2,229,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Employee benefits	5,100	
	Transportation and communication	34,300	
	Services	3,908,500	
	Supplies and equipment	21,200	4,009,100
	<i>Audit Services</i>		
	Services	861,400	861,400
	<i>Information Services</i>		
	Salaries and wages	7,703,500	
	Employee benefits	1,201,100	
	Transportation and communication	3,395,400	
	Services	4,800,400	
	Supplies and equipment	79,400	17,179,800
	Total Operating Expense to be Voted		39,863,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		39,927,014

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, including persons with disabilities, can access income and employment supports to help them move towards self-sufficiency. The Family Responsibility Office is a neutral enforcement program working with support payors and support recipients to meet their family support responsibilities. Adult community services support families and communities to help vulnerable adults, including services for people with developmental 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 leads the implementation of the *Accessibility for Ontarians with Disabilities Act, 2005* and the *Ontarians with Disabilities Act, 2001* to achieve accessibility for Ontarians with disabilities through the development and enforcement of accessibility standards, public education and guidance, tools and resources for accessibility planning and programming.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
3	Financial and Employment Supports	7,176,486,100	6,563,158,600	613,327,500	5,986,786,027
4	Adults' Social Services	278,056,800	279,213,400	(1,156,600)	251,187,178
6	Developmental Services - Adults and Children	1,658,400,800	1,636,018,100	22,382,700	1,622,754,896
7	Family Responsibility Office	49,177,300	35,024,000	14,153,300	43,634,390
10	Accessibility Directorate of Ontario	16,468,100	17,710,200	(1,242,100)	12,434,436
TOTAL OPERATING EXPENSE TO BE VOTED		9,178,589,100	8,531,124,300	647,464,800	7,916,796,927
S	Bad Debt Expense, the <i>Financial Administration Act</i>	20,632,300	20,632,300	-	25,415,667
Total Statutory Appropriations		20,632,300	20,632,300	-	25,415,667
Total Operating Expense		9,199,221,400	8,551,756,600	647,464,800	7,942,212,594
OPERATING ASSETS					
9	Adults' Services	22,098,800	27,482,200	(5,383,400)	33,108,000
TOTAL OPERATING ASSETS TO BE VOTED		22,098,800	27,482,200	(5,383,400)	33,108,000
Total Operating Assets		22,098,800	27,482,200	(5,383,400)	33,108,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
8	Adults' Services	41,465,400	13,001,000	28,464,400	40,415,601
TOTAL CAPITAL EXPENSE TO BE VOTED		41,465,400	13,001,000	28,464,400	40,415,601
S	Amortization, the <i>Financial Administration Act</i>	109,000	18,000	91,000	-
Total Statutory Appropriations		109,000	18,000	91,000	-
Total Capital Expense		41,574,400	13,019,000	28,555,400	40,415,601
CAPITAL ASSETS					
11	Adults' Services	4,051,300	496,000	3,555,300	-
12	Family Responsibility Office	11,998,300	10,937,000	1,061,300	-
TOTAL CAPITAL ASSETS TO BE VOTED		16,049,600	11,433,000	4,616,600	-
Total Capital Assets		16,049,600	11,433,000	4,616,600	-

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-3	Financial and Employment Supports		
	Salaries and wages		176,431,900
	Employee benefits		27,077,600
	Transportation and communication		28,900,000
	Services		84,942,700
	Supplies and equipment		24,770,900
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	3,475,765,600	
	Ontario Disability Support Program - Employment Assistance	50,057,100	
	Ontario Works - Financial Assistance	2,250,577,900	
	Ontario Works - Employment Assistance	193,837,300	
	Ontario Drug Benefit Plan	918,134,900	6,888,372,800
	Subtotal		7,230,495,900
	Less: Recoveries		54,009,800
	Total Operating Expense to be Voted		7,176,486,100

*Sub-Items:**Financial and Employment Assistance*

Salaries and wages		171,324,200	
Employee benefits		26,414,400	
Transportation and communication		28,465,800	
Services		83,775,500	
Supplies and equipment		24,675,000	
Transfer payments			
Ontario Disability Support Program - Financial Assistance	3,475,765,600		
Ontario Disability Support Program - Employment Assistance	50,057,100		
Ontario Works - Financial Assistance	2,250,577,900		
Ontario Works - Employment Assistance	193,837,300		
Ontario Drug Benefit Plan	918,134,900	6,888,372,800	
Subtotal		7,223,027,700	
Less: Recoveries		54,009,800	7,169,017,900

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Social Benefits Tribunal</i>		
	Salaries and wages	5,107,700	
	Employee benefits	663,200	
	Transportation and communication	434,200	
	Services	1,167,200	
	Supplies and equipment	95,900	7,468,200
	Total Operating Expense to be Voted		7,176,486,100
	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		6,491,600
	Employee benefits		754,600
	Transportation and communication		157,400
	Services		3,459,400
	Supplies and equipment		115,800
	Transfer payments		
	Violence Against Women	141,713,700	
	Supports to Community Living	106,667,200	
	Aboriginal Healing and Wellness Strategy	18,697,100	267,078,000
	Total Operating Expense to be Voted		278,056,800
702-6	Developmental Services - Adults and Children		
	Salaries and wages		21,132,400
	Employee benefits		7,637,800
	Transportation and communication		1,644,700
	Services		2,066,300
	Supplies and equipment		1,863,500
	Transfer payments		
	Residential services	1,030,154,000	
	Supportive services	593,902,100	1,624,056,100
	Total Operating Expense to be Voted		1,658,400,800

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-7	Family Responsibility Office		
	Salaries and wages		31,967,800
	Employee benefits		5,043,900
	Transportation and communication		1,826,100
	Services		12,447,400
	Supplies and equipment		1,059,700
	Subtotal		52,344,900
	Less: Recoveries		3,167,600
	Total Operating Expense to be Voted		49,177,300
702-10	Accessibility Directorate of Ontario		
	Salaries and wages		5,365,700
	Employee benefits		737,900
	Transportation and communication		150,700
	Services		8,925,100
	Supplies and equipment		288,700
	Transfer payments		
	Strategic Accessibility Partnerships		1,000,000
	Total Operating Expense to be Voted		16,468,100
	Total Operating Expense for Adults' Services Program		9,199,221,400
OPERATING ASSETS			
702-9	Adults' Services		
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	22,094,800	
	Supports to Community Living	1,000	
	Violence Against Women	1,000	
	Residential Services	1,000	
	Supportive Services	1,000	22,098,800
	Total Operating Assets to be Voted		22,098,800

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
<i>Sub-Items:</i>			
<i>Financial and Employment Supports</i>			
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	22,094,800	22,094,800
<i>Adults' Social Services</i>			
	Advances and recoverable amounts		
	Supports to Community Living	1,000	
	Violence Against Women	1,000	2,000
<i>Developmental Services</i>			
	Advances and recoverable amounts		
	Residential Services	1,000	
	Supportive Services	1,000	2,000
	Total Operating Assets to be Voted		22,098,800
	Total Operating Assets for Adults' Services Program		22,098,800
CAPITAL EXPENSE			
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	15,130,300	
	Partner Facility Renewal	20,684,100	
	Land transfers	150,000	35,964,400
	Other transactions		
	Capital Investments	5,500,000	
	Capital Expense - Loss on asset disposal	1,000	5,501,000
	Total Capital Expense to be Voted		41,465,400

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	109,000
	Total Capital Expense for Adults' Services Program	41,574,400
	CAPITAL ASSETS	
702-11	Adults' Services	
	Business application software	40,500,400
	Land and marine fleet	1,057,000
	Subtotal	41,557,400
	Less: Recoveries	37,506,100
	Total Capital Assets to be Voted	4,051,300
702-12	Family Responsibility Office	
	Business application software	11,998,300
	Total Capital Assets to be Voted	11,998,300
	Total Capital Assets for Adults' Services Program	16,049,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2009-10 \$	Actual 2008-09 \$
Total Operating Expense previously published*	8,330,865,214	7,975,277,647
Supplementary Estimates		
2009-10 Supplementary Estimates	254,200,000	-
Government Reorganization		
Transfer of functions from other Ministries	5,281,600	5,281,600
Transfer of functions to other Ministries	-	(2,274,600)
Restated Total Operating Expense	8,590,346,814	7,978,284,647

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.