

MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) provides services to ministries across the Ontario Public Sector (OPS) and to the public, working enterprise-wide to transform and improve government services. The long-term vision of the ministry is to deliver cost-effective modern government services that are simpler, faster, and easier to use. MGS is also working to ensure it has a more connected, diverse and inclusive workforce. This vision will be achieved through the ministry's priorities: providing simple, seamless, and personalized services to the public and focusing on excellence in people, processes, and technology in its employer and enterprise role.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE				
1801 Ministry Administration Program	67,223,800	66,800,300	423,500	31,193,689
1807 Employee and Pensioner Benefits (Employer Share) Program	796,910,300	662,312,600	134,597,700	626,042,438
1808 Human Resources Services Program	119,925,900	133,760,500	(13,834,600)	121,436,153
1811 Enterprise Business Services Program	305,145,300	320,497,000	(15,351,700)	288,396,506
1812 Agencies, Boards, Commissions and Tribunals	5,571,000	5,576,400	(5,400)	4,770,937
1814 ServiceOntario Program	288,824,700	290,654,700	(1,830,000)	292,503,613
TOTAL OPERATING EXPENSE TO BE VOTED	1,583,601,000	1,479,601,500	103,999,500	1,364,343,336
Statutory Appropriations	845,632,414	741,254,814	104,377,600	543,789,006
Ministry Total Operating Expense	2,429,233,414	2,220,856,314	208,377,100	1,908,132,342
Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(43,417,584)
Other Adjustments - Non-cash Actuarial Adjustment for Pensions and Retiree Benefits	(3,791,700)	(8,061,400)	4,269,700	-
Total Including Consolidation & Other Adjustments	2,395,441,714	2,182,794,914	212,646,800	1,864,714,758
OPERATING ASSETS				
1811 Enterprise Business Services Program	15,241,400	11,001,000	4,240,400	8,820,555
TOTAL OPERATING ASSETS TO BE VOTED	15,241,400	11,001,000	4,240,400	8,820,555
Ministry Total Operating Assets	15,241,400	11,001,000	4,240,400	8,820,555

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE				
1801 Ministry Administration Program	3,522,500	1,325,300	2,197,200	1,279,990
1808 Human Resources Services Program	-	-	-	358,217
1811 Enterprise Business Services Program	15,589,200	15,990,900	(401,700)	188,128,799
1814 ServiceOntario Program	2,002,000	4,801,000	(2,799,000)	7,122,598
TOTAL CAPITAL EXPENSE TO BE VOTED	21,113,700	22,117,200	(1,003,500)	196,889,604
Statutory Appropriations	8,233,100	5,433,500	2,799,600	480
Ministry Total Capital Expense	29,346,800	27,550,700	1,796,100	196,890,084
CAPITAL ASSETS				
1801 Ministry Administration Program	1,000	1,000	-	-
1811 Enterprise Business Services Program	239,762,500	199,038,300	40,724,200	102,373,994
1814 ServiceOntario Program	18,065,400	16,280,100	1,785,300	3,315,511
TOTAL CAPITAL ASSETS TO BE VOTED	257,828,900	215,319,400	42,509,500	105,689,505
Ministry Total Capital Assets	257,828,900	215,319,400	42,509,500	105,689,505
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,424,788,514	2,210,345,614	214,442,900	2,061,604,842

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

The Ministry Administration program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial management, human resources, accommodations and facilities management, legal, communications, planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ministry Administration	67,223,800	66,800,300	423,500	31,193,689
TOTAL OPERATING EXPENSE TO BE VOTED		67,223,800	66,800,300	423,500	31,193,689
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	62,852
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		65,014	65,014	-	79,519
Total Operating Expense		67,288,814	66,865,314	423,500	31,273,208
CAPITAL EXPENSE					
4	Ministry Administration	3,522,500	1,325,300	2,197,200	1,279,990
TOTAL CAPITAL EXPENSE TO BE VOTED		3,522,500	1,325,300	2,197,200	1,279,990
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		3,523,500	1,326,300	2,197,200	1,279,990
CAPITAL ASSETS					
6	Ministry Administration	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1801-1	Ministry Administration		
	Salaries and wages		16,722,900
	Employee benefits		2,106,400
	Transportation and communication		485,900
	Services		47,314,600
	Supplies and equipment		594,000
	Total Operating Expense to be Voted		67,223,800
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,784,900	
	Employee benefits	221,100	
	Transportation and communication	63,700	
	Services	283,900	
	Supplies and equipment	55,300	2,408,900
<i>Financial and Administrative Services</i>			
	Salaries and wages	9,935,600	
	Employee benefits	1,246,700	
	Transportation and communication	301,500	
	Services	6,987,000	
	Supplies and equipment	188,800	18,659,600
<i>Legal Services</i>			
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	54,600	
	Services	7,563,200	
	Supplies and equipment	149,500	7,848,600
<i>Audit Services</i>			
	Services	1,378,900	1,378,900
<i>Communications Services</i>			
	Salaries and wages	3,350,200	
	Employee benefits	453,600	
	Transportation and communication	57,200	
	Services	31,081,100	
	Supplies and equipment	174,000	35,116,100

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		
OPERATING EXPENSE			
	<i>Human Resources</i>		
	Salaries and wages	1,575,900	
	Employee benefits	180,000	
	Transportation and communication	8,900	
	Services	20,500	
	Supplies and equipment	26,400	1,811,700
	Total Operating Expense to be Voted		67,223,800
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
Statutory Appropriations			
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
	Total Operating Expense for Ministry Administration Program		67,288,814
CAPITAL EXPENSE			
1801-4	Ministry Administration		
	Services		3,521,500
	Other transactions		
	Loss on asset disposal		1,000
	Total Capital Expense to be Voted		3,522,500
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Ministry Administration Program		3,523,500

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	
	CAPITAL ASSETS	
1801-6	Ministry Administration	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

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

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The program also accounts for changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	796,910,300	662,312,600	134,597,700	626,042,438
TOTAL OPERATING EXPENSE TO BE VOTED		796,910,300	662,312,600	134,597,700	626,042,438
S	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	834,765,400	728,372,800	106,392,600	538,759,532
Total Statutory Appropriations		834,765,400	728,372,800	106,392,600	538,759,532
Total Operating Expense		1,631,675,700	1,390,685,400	240,990,300	1,164,801,970

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		
OPERATING EXPENSE			
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Employee benefits		
	Legislative Severance	50,260,900	
	Public Service Supplementary Plan	1,000	
	Ontario Public Service Employees' Union Pension Plan	209,175,400	
	Public Service Pension Plan	373,071,900	
	Provincial Judges' Benefits Fund	28,497,300	
	Canada Pension Plan	138,799,800	
	Employment Insurance	59,264,000	
	Group Life Insurance	9,325,200	
	Long-Term Income Protection	85,850,100	
	Employer Health Tax	98,967,900	
	Supplementary Health and Hospital Plan	145,474,900	
	Dental Plan	58,911,800	
	Retired Employees' Benefits	134,903,800	
	Justices of the Peace Supplemental Pension Plan	1,000,000	
	Ontario Provincial Police Association Benefits	38,791,400	1,432,295,400
	Less: Recoveries		635,385,100
	Total Operating Expense to be Voted		796,910,300

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

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Statutory Appropriations		
Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>		
	Employee benefits	
S	Legislative Severance	81,739,100
S	Vacation Pay and Compensated Absences	40,000,000
S	Workers Compensation (WSIB)	30,000,000
S	Public Service Supplementary Plan	17,999,000
S	Ontario Public Service Employees' Union Pension Plan	1,000
S	Public Service Pension Plan	191,928,100
S	Provincial Judges' Benefits Fund	1,000
S	Group Life Insurance	1,000
S	Long-Term Income Protection	11,000,000
S	Retired Employees' Benefits	447,096,200
S	Other Benefits	15,000,000
Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program		1,631,675,700

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

The Human Resources Services Program supports the government's commitment to be a responsive and innovative world leader in customer service by having a skilled and innovative workforce. HR Ontario delivers integrated HR and business transformation services that support ministries' business objectives, and develops and implements strategies and policies that make the OPS an employer of first choice. The program also co-ordinates internal security in the OPS. The Diversity Office supports the OPS's vision of being an inclusive, diverse, equitable and accessible organization that delivers excellent public service and supports all employees in achieving their full potential. As a centre of excellence, the Diversity Office has the lead for assisting the OPS to become compliant with the Accessibility for Ontarians with Disabilities Act (AODA). The Office is also responsible for providing innovative and strategic OPS-wide programs and services to help ministries achieve their inclusion and accessibility goals. The Labour Relations Secretariat has the capacity to analyze internal and external factors that drive collective bargaining outcomes to develop comprehensive strategies and provide guidance and advice related to bargaining. It provides oversight and strategic advice on OPS and Broader Public Sector collective bargaining.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
8	HR Ontario	113,204,500	127,039,600	(13,835,100)	117,926,631
9	OPS Workplace Safety and Insurance Board Centralized Services	1,000	1,000	-	-
10	Diversity Office	4,306,300	4,281,500	24,800	3,509,522
11	Labour Relations Secretariat	2,414,100	2,438,400	(24,300)	-
TOTAL OPERATING EXPENSE TO BE VOTED		119,925,900	133,760,500	(13,834,600)	121,436,153
Total Operating Expense		119,925,900	133,760,500	(13,834,600)	121,436,153
CAPITAL EXPENSE					
-	Emergency Management and Security	-	-	-	358,217
TOTAL CAPITAL EXPENSE TO BE VOTED		-	-	-	358,217
Total Capital Expense		-	-	-	358,217

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1808-8	HROntario		
	Salaries and wages		70,085,100
	Employee benefits		10,100,100
	Transportation and communication		2,426,700
	Services		20,142,000
	Supplies and equipment		1,480,400
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Student Experience Programs	1,000	67,500
	Other transactions		
	Other	1,883,600	
	Summer Employment	13,019,100	14,902,700
	Subtotal		119,204,500
	Less: Recoveries		6,000,000
	Total Operating Expense to be Voted		113,204,500
1808-9	OPS Workplace Safety and Insurance Board Centralized Services		
	Services		56,001,000
	Less: Recoveries		56,000,000
	Total Operating Expense to be Voted		1,000
1808-10	Diversity Office		
	Salaries and wages		3,182,400
	Employee benefits		423,700
	Transportation and communication		25,100
	Services		658,000
	Supplies and equipment		17,100
	Total Operating Expense to be Voted		4,306,300

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	
OPERATING EXPENSE		
1808-11	Labour Relations Secretariat	
	Salaries and wages	1,526,300
	Employee benefits	228,900
	Transportation and communication	1,000
	Services	655,900
	Supplies and equipment	1,000
	Other transactions	1,000
	Total Operating Expense to be Voted	2,414,100
	Total Operating Expense for Human Resources Services Program	119,925,900

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811

The Enterprise Business Services Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the OPS. All service delivery programs are focusing on transforming and improving government services. The Corporate Information and Information Technology Program provides leadership and information technology in government. This includes policy, the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services is the Ontario Government's business and employee service provider for back office administration and supply chain management service. It provides strategic advice, controllership and cost-effective service delivery in financial processing, payroll and benefits processing, benefit administration, supply chain management and enterprise business services. Information, Privacy and Archives promotes good recordkeeping practices across the government and provides strategic leadership for freedom of information and privacy protection, information security and privacy classification, and intellectual property. It collects, manages and preserves the archival records of Ontario, promotes public access to Ontario's historic documents and records, and delivers responsible stewardship of the Government of Ontario's art collection. The Ontario Public Service Green Office, created in September 2008, provides strategic leadership to ministries in the greening of government operations. Its mandate is to ensure actions are in place to reduce the government's carbon footprint and other environmental impacts, help create sustainable business practices and build a green organizational culture. The Office is leading the implementation of the government-approved multi-year OPS Green Transformation Strategy, which commits the government to greenhouse gas reduction targets arising from government operations and business improvements that support and align with the broader emission targets set out in the province's Climate Change Action Plan. The Enterprise Services Cluster (ESC) provides leadership and cost-effective support to its clients for enhancing government services and works with the enterprise I&IT program to enable the underlying Information Technology solutions necessary for MGS to modernize government operations and provide cost-effective services to internal clients across the Ontario Public Service.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Corporate Information and Information Technology	77,062,600	85,991,700	(8,929,100)	78,345,872
5	Ontario Shared Services	159,122,400	169,058,700	(9,936,300)	166,858,186
7	Information, Privacy and Archives	20,944,700	20,739,700	205,000	19,781,392
11	Ontario Public Service Green Office	1,673,600	1,684,500	(10,900)	1,734,056
15	Enterprise Services Cluster	46,342,000	43,022,400	3,319,600	21,677,000
TOTAL OPERATING EXPENSE TO BE VOTED		305,145,300	320,497,000	(15,351,700)	288,396,506
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	5,500,000	7,500,000	(2,000,000)	4,872,355
Total Statutory Appropriations		5,500,000	7,500,000	(2,000,000)	4,872,355
Total Operating Expense		310,645,300	327,997,000	(17,351,700)	293,268,861

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING ASSETS					
2	Corporate Information and Information Technology	11,000,000	11,000,000	-	8,820,555
6	Business Services	1,000	1,000	-	-
22	Enterprise Services Cluster	4,240,400	-	4,240,400	-
TOTAL OPERATING ASSETS TO BE VOTED		15,241,400	11,001,000	4,240,400	8,820,555
Total Operating Assets		15,241,400	11,001,000	4,240,400	8,820,555
CAPITAL EXPENSE					
3	Corporate Information and Information Technology	11,547,600	11,892,500	(344,900)	183,603,550
12	Ontario Shared Services	2,000	2,000	-	-
8	Information, Privacy and Archives	4,038,600	4,096,400	(57,800)	4,525,249
21	Enterprise Services Cluster	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		15,589,200	15,990,900	(401,700)	188,128,799
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	924,100	3,298,100	(2,374,000)	-
S	Amortization, the <i>Financial Administration Act</i>	3,375,200	-	3,375,200	-
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,003,000	1,340,000	1,663,000	480
Total Statutory Appropriations		7,302,300	4,638,100	2,664,200	480
Total Capital Expense		22,891,500	20,629,000	2,262,500	188,129,279

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL ASSETS					
13	Corporate Information and Information Technology	65,436,100	42,393,200	23,042,900	70,210,800
14	Ontario Shared Services	2,000	12,759,700	(12,757,700)	14,370,002
23	Enterprise Services Cluster	174,324,400	143,885,400	30,439,000	17,793,192
TOTAL CAPITAL ASSETS TO BE VOTED		239,762,500	199,038,300	40,724,200	102,373,994
Total Capital Assets		239,762,500	199,038,300	40,724,200	102,373,994

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1811-1	Corporate Information and Information Technology		
	Salaries and wages		144,031,100
	Employee benefits		18,692,200
	Transportation and communication		98,005,000
	Services		114,875,600
	Supplies and equipment		46,841,700
	Subtotal		422,445,600
	Less: Recoveries		345,383,000
	Total Operating Expense to be Voted		77,062,600
1811-5	Ontario Shared Services		
	Salaries and wages		83,728,500
	Employee benefits		12,551,800
	Transportation and communication		6,534,100
	Services		71,334,300
	Supplies and equipment		2,331,900
	Subtotal		176,480,600
	Less: Recoveries		17,358,200
	Total Operating Expense to be Voted		159,122,400
	<i>Sub-Items:</i>		
	<i>Business Services</i>		
	Salaries and wages	83,203,400	
	Employee benefits	12,477,800	
	Transportation and communication	6,523,600	
	Services	60,618,700	
	Supplies and equipment	2,321,400	
	Subtotal	165,144,900	
	Less: Recoveries	17,358,200	147,786,700
	<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
	Total Operating Expense to be Voted		159,122,400

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Statutory Appropriations			
	Services		
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>		5,500,000
1811-7	Information, Privacy and Archives		
	Salaries and wages		9,239,700
	Employee benefits		1,244,500
	Transportation and communication		429,800
	Services		14,349,100
	Supplies and equipment		285,200
	Transfer payments		
	Archives Support Grants		45,700
	Subtotal		25,594,000
	Less: Recoveries		4,649,300
	Total Operating Expense to be Voted		20,944,700
<i>Sub-Items:</i>			
<i>Office of the Chief Information and Privacy Officer</i>			
	Salaries and wages	2,273,400	
	Employee benefits	311,000	
	Transportation and communication	21,500	
	Services	709,500	
	Supplies and equipment	27,200	3,342,600
<i>Archives of Ontario</i>			
	Salaries and wages	6,966,300	
	Employee benefits	933,500	
	Transportation and communication	408,300	
	Services	13,639,600	
	Supplies and equipment	258,000	
	Transfer payments		
	Archives Support Grants	45,700	
	Subtotal	22,251,400	
	Less: Recoveries	4,649,300	17,602,100
	Total Operating Expense to be Voted		20,944,700

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1811-11	Ontario Public Service Green Office	
	Salaries and wages	1,183,000
	Employee benefits	123,100
	Transportation and communication	35,500
	Services	296,500
	Supplies and equipment	35,500
	Total Operating Expense to be Voted	1,673,600
1811-15	Enterprise Services Cluster	
	Salaries and wages	44,375,600
	Employee benefits	6,739,300
	Transportation and communication	710,000
	Services	117,921,200
	Supplies and equipment	1,173,200
	Subtotal	170,919,300
	Less: Recoveries	124,577,300
	Total Operating Expense to be Voted	46,342,000
	Total Operating Expense for Enterprise Business Services Program	310,645,300
OPERATING ASSETS		
1811-2	Corporate Information and Information Technology	
	Deposits and prepaid expenses	11,000,000
	Total Operating Assets to be Voted	11,000,000
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
1811-22	Enterprise Services Cluster	
	Deposits and prepaid expenses	4,240,400
	Total Operating Assets to be Voted	4,240,400
	Total Operating Assets for Enterprise Business Services Program	15,241,400

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1811-3	Corporate Information and Information Technology	
	Services	11,546,600
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	11,547,600
Statutory Appropriations		
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	
	Other transactions	36,987,600
	Less: Recoveries	36,063,500
1811-12	Ontario Shared Services	
	Other transactions	
	Loss on asset disposal	2,000
	Total Capital Expense to be Voted	2,000
Statutory Appropriations		
S	Other transactions	
	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,003,000
1811-8	Information, Privacy and Archives	
	Services	4,038,600
	Total Capital Expense to be Voted	4,038,600
1811-21	Enterprise Services Cluster	
	Other transactions	
	Loss on Asset Disposal	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	3,375,200
	Total Capital Expense for Enterprise Business Services Program	22,891,500

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
1811-13	Corporate Information and Information Technology	
	Information technology hardware	65,436,100
	Total Capital Assets to be Voted	65,436,100
1811-14	Ontario Shared Services	
	Land and marine fleet	1,000
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	2,000
1811-23	Enterprise Services Cluster	
	Information technology hardware	27,455,800
	Business application software - asset costs	146,868,600
	Total Capital Assets to be Voted	174,324,400
	Total Capital Assets for Enterprise Business Services Program	239,762,500

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812

A number of agencies, boards and commissions associated with MGS provide oversight to ensure effective governance, accountability, and relationship management: The Licence Appeal Tribunal hears appeals about compensation claims and licensing activities regulated under various ministries' statutes. The Advertising Review Board is designated as a mandatory central service for the procurement of advertising, public and media relations, and creative communications services for the OPS. This helps ensure ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers. The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to employees of ministries and public bodies as well as to individuals appointed to public bodies. The Commissioner handles requests for advice or rulings from deputy ministers, chairs of public bodies, and other designated individuals on specific conflict of interest or political activity matters.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
2	Licence Appeal Tribunal	3,269,600	3,299,000	(29,400)	2,918,206
4	Advertising Review Board	1,226,600	1,245,800	(19,200)	978,896
5	Office of the Conflict of Interest Commissioner	1,074,800	1,031,600	43,200	873,835
TOTAL OPERATING EXPENSE TO BE VOTED		5,571,000	5,576,400	(5,400)	4,770,937
Total Operating Expense		5,571,000	5,576,400	(5,400)	4,770,937

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1812-2	Licence Appeal Tribunal	
	Salaries and wages	773,500
	Employee benefits	117,700
	Transportation and communication	94,200
	Services	2,685,600
	Supplies and equipment	35,900
	Subtotal	3,706,900
	Less: Recoveries	437,300
	Total Operating Expense to be Voted	3,269,600
1812-4	Advertising Review Board	
	Salaries and wages	226,200
	Employee benefits	25,100
	Transportation and communication	6,000
	Services	950,200
	Supplies and equipment	19,100
	Total Operating Expense to be Voted	1,226,600
1812-5	Office of the Conflict of Interest Commissioner	
	Salaries and wages	695,000
	Employee benefits	55,000
	Transportation and communication	24,000
	Services	290,800
	Supplies and equipment	10,000
	Total Operating Expense to be Voted	1,074,800
	Total Operating Expense for Agencies, Boards, Commissions and Tribunals	5,571,000

SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the government's service gateway for information and routine transactions for individuals and businesses. ServiceOntario is making it easier for Ontarians to get government services by providing support in-person, at kiosks, by mail, telephone and online. ServiceOntario is modernizing its service delivery network to improve service access and quality, and reduce wait times. It is integrating services and consolidating locations so more Ontarians will be able to do "one-stop-shopping" for licensing and registration services. Aligned with the ServiceOntario program and Corporate I&IT program, the Government Services Cluster provides strategic advice and cost-effective technology solutions for ServiceOntario and ministry partners in implementing key businesses objectives as well as modernizing government services via public-facing online applications.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	ServiceOntario	270,363,000	270,274,300	88,700	272,184,116
4	Government Services Cluster	18,461,700	20,380,400	(1,918,700)	20,319,497
TOTAL OPERATING EXPENSE TO BE VOTED		288,824,700	290,654,700	(1,830,000)	292,503,613
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	-
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	-	15,000	(15,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	77,600
Total Statutory Appropriations		5,302,000	5,317,000	(15,000)	77,600
Total Operating Expense		294,126,700	295,971,700	(1,845,000)	292,581,213

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE					
2	ServiceOntario	2,001,000	4,801,000	(2,800,000)	7,122,598
5	Government Services Cluster	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,002,000	4,801,000	(2,799,000)	7,122,598
S	Amortization, the <i>Financial Administration Act</i>	928,800	794,400	134,400	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		929,800	794,400	135,400	-
Total Capital Expense		2,931,800	5,595,400	(2,663,600)	7,122,598
CAPITAL ASSETS					
3	ServiceOntario	18,064,400	16,280,100	1,784,300	3,315,511
6	Government Services Cluster	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		18,065,400	16,280,100	1,785,300	3,315,511
Total Capital Assets		18,065,400	16,280,100	1,785,300	3,315,511

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1814-1	ServiceOntario	
	Salaries and wages	127,340,600
	Employee benefits	16,969,300
	Transportation and communication	7,163,700
	Services	118,321,400
	Supplies and equipment	11,595,300
	Subtotal	281,390,300
	Less: Recoveries	11,027,300
	Total Operating Expense to be Voted	270,363,000
	Statutory Appropriations	
	Other transactions	
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000
1814-4	Government Services Cluster	
	Salaries and wages	20,476,000
	Employee benefits	2,941,800
	Transportation and communication	573,000
	Services	48,771,100
	Supplies and equipment	887,900
	Subtotal	73,649,800
	Less: Recoveries	55,188,100
	Total Operating Expense to be Voted	18,461,700
	Total Operating Expense for ServiceOntario Program	294,126,700

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1814-2	ServiceOntario	
	Services	2,000,000
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	2,001,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	928,800
1814-5	Government Services Cluster	
	Other transactions	
	Loss on Asset Disposal	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for ServiceOntario Program	2,931,800
CAPITAL ASSETS		
1814-3	ServiceOntario	
	Business application software - salaries and wages	1,344,100
	Business application software - employee benefits	181,000
	Business application software - asset costs	16,539,300
	Total Capital Assets to be Voted	18,064,400
1814-6	Government Services Cluster	
	Business application software - salaries and wages	712,600
	Business application software - employee benefits	94,000
	Business application software - asset costs	22,549,000
	Subtotal	23,355,600
	Less: Recoveries	23,354,600
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for ServiceOntario Program	18,065,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Total Operating Expense previously published*	2,214,900,714	1,902,176,697
Government Reorganization		
Transfer of functions from other Ministries	5,955,600	5,955,645
Restated Total Operating Expense	2,220,856,314	1,908,132,342

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL ASSETS	Estimates 2010-11 \$	Actual 2009-10 \$
Total Capital Assets previously published*	215,319,400	105,857,710
Government Reorganization		
Transfer of functions to other Ministries	-	(168,205)
Restated Total Capital Assets	215,319,400	105,689,505

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.