

## MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration, which serves two Ministers (Minister of Citizenship and Immigration and the Minister Responsible for Women's Issues), has lead responsibility for immigration and newcomer settlement, volunteerism, provincial honours and awards and women's issues.

The Ministry's vision is of a diverse society where all people, together with newcomers, women and volunteers, contribute to a strong economy, caring society and enhanced quality of life.

To achieve this vision, the Ministry works in partnership with other provincial ministries, other levels of government, the community and private sectors to develop and implement policies and programs that:

- Maximize the benefits of immigration for newcomers and Ontario by providing services for successful economic and social integration.
- Promote greater social inclusion, civic and community engagement, and recognition.
- Break the cycle of violence against women and increase women's economic security.

The Ministry's Regional and Corporate Services Division also supports the Ministry of Tourism and Culture and the Sport and Recreation Branch of the Ministry of Health Promotion and Sport.

### MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>				
601 Ministry Administration Program	20,261,000	20,134,200	126,800	21,160,398
602 Citizenship and Immigration Program	123,590,800	133,855,600	(10,264,800)	128,521,412
603 Ontario Women's Directorate Program	18,232,200	17,212,200	1,020,000	16,541,378
605 Regional Services Program	6,596,900	7,335,200	(738,300)	7,088,501
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>168,680,900</b>	<b>178,537,200</b>	<b>(9,856,300)</b>	<b>173,311,689</b>
Statutory Appropriations	80,187	80,187	-	73,329
Ministry Total Operating Expense	168,761,087	178,617,387	(9,856,300)	173,385,018
Net Consolidation Adjustment - Schools	(64,000,000)	(62,600,000)	(1,400,000)	(65,499,566)
Net Consolidation Adjustment - Colleges	(2,721,000)	(3,637,400)	916,400	(6,715,181)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>102,040,087</b>	<b>112,379,987</b>	<b>(10,339,900)</b>	<b>101,170,271</b>

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>				
601 Ministry Administration Program	1,000	1,000	-	-
605 Regional Services Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	-	-
Statutory Appropriations	2,000	2,000	-	-
Ministry Total Capital Expense	4,000	4,000	-	-
<b>CAPITAL ASSETS</b>				
601 Ministry Administration Program	1,000	1,000	-	-
605 Regional Services Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	-	-
Ministry Total Capital Assets	2,000	2,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>102,044,087</b>	<b>112,383,987</b>	<b>(10,339,900)</b>	<b>101,170,271</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 601**

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

**VOTE SUMMARY**

(\$)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	20,261,000	20,134,200	126,800	21,160,398
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>20,261,000</b>	<b>20,134,200</b>	<b>126,800</b>	<b>21,160,398</b>
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>	32,346	32,346	-	24,028
Total Statutory Appropriations		80,187	80,187	-	73,329
<b>Total Operating Expense</b>		<b>20,341,187</b>	<b>20,214,387</b>	<b>126,800</b>	<b>21,233,727</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
601-1	Ministry Administration		
	Salaries and wages		7,688,400
	Employee benefits		1,065,500
	Transportation and communication		979,200
	Services		9,934,600
	Supplies and equipment		594,300
	Subtotal		20,262,000
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>20,261,000</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,469,000	
	Employee benefits	200,100	
	Transportation and communication	96,500	
	Services	95,200	
	Supplies and equipment	41,400	1,902,200
<i>Financial and Administrative Services</i>			
	Salaries and wages	2,593,300	
	Employee benefits	418,000	
	Transportation and communication	75,000	
	Services	4,001,500	
	Supplies and equipment	135,300	
	Subtotal	7,223,100	
	Less: Recoveries from other ministries	1,000	7,222,100
<i>Human Resources</i>			
	Salaries and wages	1,168,000	
	Employee benefits	94,000	
	Transportation and communication	30,300	
	Services	78,200	
	Supplies and equipment	11,200	1,381,700

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	2,091,800	
	Employee benefits	303,500	
	Transportation and communication	82,000	
	Services	333,700	
	Supplies and equipment	44,000	2,855,000
	<i>Analysis and Planning</i>		
	Salaries and wages	366,300	
	Employee benefits	49,900	
	Transportation and communication	5,000	
	Services	16,400	
	Supplies and equipment	4,800	442,400
	<i>Legal Services</i>		
	Transportation and communication	18,000	
	Services	2,967,700	
	Supplies and equipment	50,000	3,035,700
	<i>Information Systems</i>		
	Transportation and communication	672,400	
	Services	2,441,900	
	Supplies and equipment	307,600	3,421,900
	<b>Total Operating Expense to be Voted</b>		<b>20,261,000</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>20,341,187</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
601-3	Ministry Administration	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
601-2	Ministry Administration	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602**

The Citizenship and Immigration Program has lead responsibility for immigration, the voluntary/Not-for-Profit sector, and honours and awards. The division works to ensure that immigrants can contribute fully to the social and economic life of the province; volunteers and their organizations can contribute fully to the economic and social fabric of Ontario's communities; and individuals who have made extraordinary contributions within their communities are recognized.

**VOTE SUMMARY**

(\$)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Citizenship and Immigration	123,590,800	133,855,600	(10,264,800)	128,521,412
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>123,590,800</b>	<b>133,855,600</b>	<b>(10,264,800)</b>	<b>128,521,412</b>
<b>Total Operating Expense</b>		<b>123,590,800</b>	<b>133,855,600</b>	<b>(10,264,800)</b>	<b>128,521,412</b>

## CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
602-1	Citizenship and Immigration		
	Salaries and wages		8,537,800
	Employee benefits		1,161,200
	Transportation and communication		685,100
	Services		3,404,100
	Supplies and equipment		438,000
	Transfer payments		
	Language Training	66,224,500	
	Workplace Training	30,217,300	
	Settlement and Integration Grants	9,385,300	
	Volunteer Initiatives	3,537,500	
	Grants on behalf of other Ministries	1,000	109,365,600
	Subtotal		123,591,800
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>123,590,800</b>
	<b>Total Operating Expense for Citizenship and Immigration Program</b>		<b>123,590,800</b>



**ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603**

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

**VOTE SUMMARY**

(\$)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Ontario Women's Directorate	18,232,200	17,212,200	1,020,000	16,541,378
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>18,232,200</b>	<b>17,212,200</b>	<b>1,020,000</b>	<b>16,541,378</b>
<b>Total Operating Expense</b>		<b>18,232,200</b>	<b>17,212,200</b>	<b>1,020,000</b>	<b>16,541,378</b>

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

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
603-1	Ontario Women's Directorate		
	Salaries and wages		2,271,600
	Employee benefits		267,400
	Transportation and communication		171,200
	Services		805,700
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	7,637,000	
	Economic Independence Initiatives	7,006,100	14,643,100
	<b>Total Operating Expense to be Voted</b>		<b>18,232,200</b>
	<b>Total Operating Expense for Ontario Women's Directorate Program</b>		<b>18,232,200</b>

## REGIONAL SERVICES PROGRAM - VOTE 605

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

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Regional Services	6,596,900	7,335,200	(738,300)	7,088,501
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>6,596,900</b>	<b>7,335,200</b>	<b>(738,300)</b>	<b>7,088,501</b>
<b>Total Operating Expense</b>		<b>6,596,900</b>	<b>7,335,200</b>	<b>(738,300)</b>	<b>7,088,501</b>
<b>CAPITAL EXPENSE</b>					
3	Regional Services	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Regional Services	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
605-1	Regional Services	
	Salaries and wages	4,968,300
	Employee benefits	675,700
	Transportation and communication	419,000
	Services	270,600
	Supplies and equipment	263,300
	<b>Total Operating Expense to be Voted</b>	<b>6,596,900</b>
	<b>Total Operating Expense for Regional Services Program</b>	<b>6,596,900</b>
	<b>CAPITAL EXPENSE</b>	
605-3	Regional Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Regional Services Program</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
605-2	Regional Services	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Regional Services Program</b>	<b>1,000</b>