

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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE				
701 Ministry Administration Program	40,168,800	39,863,000	305,800	34,589,947
702 Adults' Services Program	9,707,636,500	9,170,452,800	537,183,700	8,564,344,185
TOTAL OPERATING EXPENSE TO BE VOTED	9,747,805,300	9,210,315,800	537,489,500	8,598,934,132
Statutory Appropriations	22,364,014	20,696,314	1,667,700	14,938,965
Ministry Total Operating Expense	9,770,169,314	9,231,012,114	539,157,200	8,613,873,097
Net Consolidation Adjustment - Hospitals	(17,400,000)	(17,500,000)	100,000	(17,986,745)
Total Including Consolidation & Other Adjustments	9,752,769,314	9,213,512,114	539,257,200	8,595,886,352
OPERATING ASSETS				
702 Adults' Services Program	29,304,000	22,098,800	7,205,200	27,478,200
TOTAL OPERATING ASSETS TO BE VOTED	29,304,000	22,098,800	7,205,200	27,478,200
Ministry Total Operating Assets	29,304,000	22,098,800	7,205,200	27,478,200

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				
702 Adults' Services Program	15,001,000	41,465,400	(26,464,400)	25,178,654
TOTAL CAPITAL EXPENSE TO BE VOTED	15,001,000	41,465,400	(26,464,400)	25,178,654
Statutory Appropriations	1,718,600	109,000	1,609,600	908
Ministry Total Capital Expense	16,719,600	41,574,400	(24,854,800)	25,179,562
CAPITAL ASSETS				
702 Adults' Services Program	19,823,800	16,049,600	3,774,200	10,466,546
TOTAL CAPITAL ASSETS TO BE VOTED	19,823,800	16,049,600	3,774,200	10,466,546
Ministry Total Capital Assets	19,823,800	16,049,600	3,774,200	10,466,546
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	9,769,488,914	9,255,086,514	514,402,400	8,621,065,914

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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ministry Administration	40,168,800	39,863,000	305,800	34,589,947
TOTAL OPERATING EXPENSE TO BE VOTED		40,168,800	39,863,000	305,800	34,589,947
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		40,232,814	39,927,014	305,800	34,655,915

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		20,373,800
	Employee benefits		2,585,700
	Transportation and communication		4,235,700
	Services		12,214,100
	Supplies and equipment		759,500
	Total Operating Expense to be Voted		40,168,800
<i>Sub-Items:</i>			
<i>Executive Offices</i>			
	Salaries and wages	1,801,900	
	Employee benefits	189,700	
	Transportation and communication	85,400	
	Services	197,300	
	Supplies and equipment	34,800	2,309,100
<i>Business Services</i>			
	Salaries and wages	7,310,300	
	Employee benefits	910,800	
	Transportation and communication	573,800	
	Services	1,586,100	
	Supplies and equipment	393,000	10,774,000
<i>Human Resources</i>			
	Salaries and wages	2,005,600	
	Employee benefits	182,700	
	Transportation and communication	49,100	
	Services	468,200	
	Supplies and equipment	47,100	2,752,700
<i>Communications Services</i>			
	Salaries and wages	1,512,500	
	Employee benefits	96,300	
	Transportation and communication	106,700	
	Services	326,500	
	Supplies and equipment	184,200	2,226,200

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	3,986,800	
	Supplies and equipment	21,200	4,087,400
	<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	3,386,400	
	Services	4,787,800	
	Supplies and equipment	79,200	17,158,000
	Total Operating Expense to be Voted		40,168,800
	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		40,232,814

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 an 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
3	Financial and Employment Supports	7,662,770,000	7,168,349,800	494,420,200	6,618,127,464
4	Adults' Social Services	281,085,700	278,056,800	3,028,900	265,015,806
6	Developmental Services - Adults and Children	1,695,897,200	1,658,400,800	37,496,400	1,627,122,181
7	Family Responsibility Office	50,283,300	49,177,300	1,106,000	41,278,956
10	Accessibility Directorate of Ontario	17,600,300	16,468,100	1,132,200	12,799,778
TOTAL OPERATING EXPENSE TO BE VOTED		9,707,636,500	9,170,452,800	537,183,700	8,564,344,185
S	Bad Debt Expense, the <i>Financial Administration Act</i>	22,300,000	20,632,300	1,667,700	14,872,997
Total Statutory Appropriations		22,300,000	20,632,300	1,667,700	14,872,997
Total Operating Expense		9,729,936,500	9,191,085,100	538,851,400	8,579,217,182
OPERATING ASSETS					
9	Adults' Services	29,304,000	22,098,800	7,205,200	27,478,200
TOTAL OPERATING ASSETS TO BE VOTED		29,304,000	22,098,800	7,205,200	27,478,200
Total Operating Assets		29,304,000	22,098,800	7,205,200	27,478,200

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					
8	Adults' Services	15,001,000	41,465,400	(26,464,400)	25,178,654
TOTAL CAPITAL EXPENSE TO BE VOTED		15,001,000	41,465,400	(26,464,400)	25,178,654
S	Amortization, the <i>Financial Administration Act</i>	1,718,600	109,000	1,609,600	908
Total Statutory Appropriations		1,718,600	109,000	1,609,600	908
Total Capital Expense		16,719,600	41,574,400	(24,854,800)	25,179,562
CAPITAL ASSETS					
11	Adults' Services	3,896,500	4,051,300	(154,800)	739,349
12	Family Responsibility Office	15,927,300	11,998,300	3,929,000	9,727,197
TOTAL CAPITAL ASSETS TO BE VOTED		19,823,800	16,049,600	3,774,200	10,466,546
Total Capital Assets		19,823,800	16,049,600	3,774,200	10,466,546

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		163,635,400
	Employee benefits		26,076,200
	Transportation and communication		26,744,100
	Services		35,535,100
	Supplies and equipment		19,324,600
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	3,860,472,800	
	Ontario Disability Support Program - Employment Assistance	46,857,100	
	Ontario Works - Financial Assistance	2,462,148,800	
	Ontario Works - Employment Assistance	175,890,300	
	Ontario Drug Benefit Plan	855,442,300	7,400,811,300
	Subtotal		7,672,126,700
	Less: Recoveries		9,356,700
	Total Operating Expense to be Voted		7,662,770,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		22,300,000
702-4	Adults' Social Services		
	Salaries and wages		7,491,600
	Employee benefits		914,600
	Transportation and communication		157,000
	Services		906,500
	Supplies and equipment		115,500
	Transfer payments		
	Violence Against Women	141,893,700	
	Supports to Community Living	109,409,700	
	Aboriginal Healing and Wellness Strategy	20,197,100	271,500,500
	Total Operating Expense to be Voted		281,085,700

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			
702-6	Developmental Services - Adults and Children		
	Salaries and wages		21,132,400
	Employee benefits		7,637,800
	Transportation and communication		1,638,200
	Services		1,577,900
	Supplies and equipment		1,854,800
	Transfer payments		
	Residential services	1,055,154,000	
	Supportive services	606,902,100	1,662,056,100
	Total Operating Expense to be Voted		1,695,897,200
702-7	Family Responsibility Office		
	Salaries and wages		30,534,800
	Employee benefits		4,550,300
	Transportation and communication		1,847,400
	Services		12,266,200
	Supplies and equipment		1,084,600
	Total Operating Expense to be Voted		50,283,300
702-10	Accessibility Directorate of Ontario		
	Salaries and wages		6,482,200
	Employee benefits		916,400
	Transportation and communication		143,000
	Services		8,319,900
	Supplies and equipment		238,800
	Transfer payments		
	Strategic Accessibility Partnerships		1,500,000
	Total Operating Expense to be Voted		17,600,300
	Total Operating Expense for Adults' Services Program		9,729,936,500

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				
702-9	Adults' Services			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance		29,300,000	
	Supports to Community Living		1,000	
	Violence Against Women		1,000	
	Residential Services		1,000	
	Supportive Services		1,000	29,304,000
	Total Operating Assets to be Voted			29,304,000
	<i>Sub-Items:</i>			
	<i>Financial and Employment Supports</i>			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance		29,300,000	29,300,000
	<i>Adults' Social Services</i>			
	Advances and recoverable amounts			
	Supports to Community Living	1,000		
	Violence Against Women	1,000	2,000	2,000
	<i>Developmental Services</i>			
	Advances and recoverable amounts			
	Residential Services	1,000		
	Supportive Services	1,000	2,000	2,000
	Total Operating Assets to be Voted			29,304,000
	Total Operating Assets for Adults' Services Program			29,304,000

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			
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	3,900,000	
	Partner Facility Renewal	6,600,000	10,500,000
	Other transactions		
	Capital Investments	4,500,000	
	Capital Expense - Loss on asset disposal	1,000	4,501,000
	Total Capital Expense to be Voted		15,001,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,718,600
	Total Capital Expense for Adults' Services Program		16,719,600
CAPITAL ASSETS			
702-11	Adults' Services		
	Business application software - salaries and wages		5,504,700
	Business application software - employee benefits		770,000
	Business application software - asset costs		23,450,300
	Subtotal		29,725,000
	Less: Recoveries		25,828,500
	Total Capital Assets to be Voted		3,896,500
702-12	Family Responsibility Office		
	Business application software - salaries and wages		1,997,600
	Business application software - employee benefits		259,700
	Business application software - asset costs		13,670,000
	Total Capital Assets to be Voted		15,927,300
	Total Capital Assets for Adults' Services Program		19,823,800

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Total Operating Expense previously published*	9,239,148,414	8,616,730,249
Government Reorganization		
Transfer of functions from other Ministries	-	5,281,600
Transfer of functions to other Ministries	(8,136,300)	(8,138,752)
Restated Total Operating Expense	9,231,012,114	8,613,873,097

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