

## MINISTRY OF HEALTH PROMOTION AND SPORT

By championing health promotion across Ontario and inspiring partners to create a culture of health and wellbeing for all, the Ministry of Health Promotion and Sport is building healthy communities that will provide economic benefits well beyond health care savings.

The Ministry of Health Promotion and Sport works with other ministries, other levels of government and community partners to develop and implement strategies and policies aimed at preventing chronic disease and that support healthy eating, physical activity, and smoking prevention/cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. These ministry initiatives support the sustainability of the healthcare system, and are critically linked to the government's overall agenda of a healthy Ontario, strong economy, reduction in poverty and student success.

### 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
<b>OPERATING EXPENSE</b>				
4201 Ministry of Health Promotion and Sport	423,179,400	414,333,800	8,845,600	392,469,964
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>423,179,400</b>	<b>414,333,800</b>	<b>8,845,600</b>	<b>392,469,964</b>
Statutory Appropriations	64,014	64,014	-	65,968
Ministry Total Operating Expense	423,243,414	414,397,814	8,845,600	392,535,932
Net Consolidation Adjustment - Hospitals	-	(3,088,000)	3,088,000	(4,211,037)
Net Consolidation Adjustment - Cancer Care Ontario	-	(450,000)	450,000	(3,174,500)
Net Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(3,939,000)	(3,527,500)	(411,500)	(310,181)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>419,304,414</b>	<b>407,332,314</b>	<b>11,972,100</b>	<b>384,840,214</b>
<b>OPERATING ASSETS</b>				
4201 Ministry of Health Promotion and Sport	500,000	500,000	-	500,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
Ministry Total Operating Assets	500,000	500,000	-	500,000

## 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
<b>CAPITAL EXPENSE</b>				
4201 Ministry of Health Promotion and Sport	52,278,900	358,654,800	(306,375,900)	56,749,296
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>52,278,900</b>	<b>358,654,800</b>	<b>(306,375,900)</b>	<b>56,749,296</b>
Ministry Total Capital Expense	52,278,900	358,654,800	(306,375,900)	56,749,296
Net Consolidation Adjustment - School Boards	(621,800)	(7,228,300)	6,606,500	(8,595,200)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>51,657,100</b>	<b>351,426,500</b>	<b>(299,769,400)</b>	<b>48,154,096</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>470,961,514</b>	<b>758,758,814</b>	<b>(287,797,300)</b>	<b>432,994,310</b>

## MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201

The Ministry of Health Promotion and Sport works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The Ministry provides tools and supports that advance the government's health promotion objectives through the implementation of the following priorities: Promoting Health and Wellness; Preventing Disease, Injury and Addiction; Smoke-Free Ontario Strategy; Nutrition and Healthy Eating; Valuing Sport and Recreation; Pan-American and Parapan American Games, and Partnership Support for Healthy Communities.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	11,646,900	11,197,000	449,900	9,920,192
2	Health Promotion and Sport Programs	411,532,500	403,136,800	8,395,700	382,549,772
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>423,179,400</b>	<b>414,333,800</b>	<b>8,845,600</b>	<b>392,469,964</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
<b>Total Operating Expense</b>		<b>423,243,414</b>	<b>414,397,814</b>	<b>8,845,600</b>	<b>392,535,932</b>
<b>OPERATING ASSETS</b>					
4	Health Promotion Operating Asset	500,000	500,000	-	500,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>Total Operating Assets</b>		<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>CAPITAL EXPENSE</b>					
3	Health Promotion and Sport Capital	52,278,900	358,654,800	(306,375,900)	56,749,296
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>52,278,900</b>	<b>358,654,800</b>	<b>(306,375,900)</b>	<b>56,749,296</b>
<b>Total Capital Expense</b>		<b>52,278,900</b>	<b>358,654,800</b>	<b>(306,375,900)</b>	<b>56,749,296</b>

## MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
4201-1	Ministry Administration		
	Salaries and wages		7,358,700
	Employee benefits		852,800
	Transportation and communication		284,000
	Services		2,907,700
	Supplies and equipment		243,700
	<b>Total Operating Expense to be Voted</b>		<b>11,646,900</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,788,700	
	Employee benefits	208,000	
	Transportation and communication	82,000	
	Services	152,000	
	Supplies and equipment	30,500	2,261,200
	<i>Communications Services</i>		
	Salaries and wages	2,106,100	
	Employee benefits	246,500	
	Transportation and communication	100,000	
	Services	640,900	
	Supplies and equipment	148,600	3,242,100
	<i>Strategic Policy and Corporate Services</i>		
	Salaries and wages	3,463,900	
	Employee benefits	398,300	
	Transportation and communication	102,000	
	Services	2,114,800	
	Supplies and equipment	64,600	6,143,600
	<b>Total Operating Expense to be Voted</b>		<b>11,646,900</b>
	<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

## MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
4201-2	Health Promotion and Sport Programs		
	Salaries and wages		7,463,800
	Employee benefits		925,900
	Transportation and communication		273,300
	Services		10,244,900
	Supplies and equipment		401,600
	Transfer payments		
	Aboriginal Programs	1,795,000	
	Youth Programs	10,000,000	
	Official Local Health Agencies - Promoting Health and Wellness	143,300,000	
	Nutrition/Healthy Eating	4,324,400	
	Prevent Disease, Injury and Addiction	14,540,000	
	Official Local Health Agencies - Prevent Disease, Injury and Addiction	118,771,500	
	Pan/Parapan American Games	18,408,300	
	Sport and Athlete Development	23,384,300	
	Healthy Communities Fund	17,300,000	
	Local Capacity and Coordination	1,396,800	
	Smoke-Free Ontario	39,002,700	392,223,000
<b>Total Operating Expense to be Voted</b>			<b>411,532,500</b>
<i>Sub-Items:</i>			
<i>Promoting Health and Wellness</i>			
	Salaries and wages		922,900
	Employee benefits		110,600
	Transportation and communication		162,000
	Services		2,377,400
	Supplies and equipment		307,000
	Transfer payments		
	Aboriginal Programs	1,795,000	
	Youth Programs	10,000,000	
	Official Local Health Agencies - Promoting Health and Wellness	143,300,000	155,095,000
			158,974,900

## MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, 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>Nutrition/Healthy Eating</i>			
Services		1,833,600	
Transfer payments			
Nutrition/Healthy Eating		4,324,400	6,158,000
<i>Prevent Disease, Injury and Addiction</i>			
Salaries and wages		2,379,500	
Employee benefits		285,500	
Transportation and communication		38,500	
Services		1,233,900	
Supplies and equipment		47,800	
Transfer payments			
Prevent Disease, Injury and Addiction	14,540,000		
Official Local Health Agencies - Prevent Disease, Injury and Addiction	118,771,500	133,311,500	137,296,700
<i>Valuing Sport and Recreation</i>			
Salaries and wages		3,596,500	
Employee benefits		466,000	
Transportation and communication		69,000	
Services		1,639,000	
Supplies and equipment		43,000	
Transfer payments			
Pan/Parapan American Games	18,408,300		
Sport and Athlete Development	23,384,300	41,792,600	47,606,100
<i>Partnership Support for Healthy Communities</i>			
Transfer payments			
Healthy Communities Fund	17,300,000		
Local Capacity and Coordination	1,396,800	18,696,800	18,696,800

## MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, 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>Smoke-Free Ontario</i>		
	Salaries and wages	564,900	
	Employee benefits	63,800	
	Transportation and communication	3,800	
	Services	3,161,000	
	Supplies and equipment	3,800	
	Transfer payments		
	Smoke-Free Ontario	39,002,700	42,800,000
	<b>Total Operating Expense to be Voted</b>		<b>411,532,500</b>
	<b>Total Operating Expense for Ministry of Health Promotion and Sport</b>		<b>423,243,414</b>
<b>OPERATING ASSETS</b>			
4201-4	Health Promotion Operating Asset		
	Advances and recoverable amounts		500,000
	<b>Total Operating Assets to be Voted</b>		<b>500,000</b>
	<b>Total Operating Assets for Ministry of Health Promotion and Sport</b>		<b>500,000</b>
<b>CAPITAL EXPENSE</b>			
4201-3	Health Promotion and Sport Capital		
	Transfer payments		
	Sport, Culture & Tourism Partnerships	300,000	
	Sport, Culture & Tourism Partnerships - Canada-Ontario		
	Infrastructure Program	300,000	
	Sport and Recreation Infrastructure	22,960,500	
	Canada - Ontario Recreational Infrastructure Program -		
	Federal Contributions	21,881,700	
	Pan/Parapan American Games Infrastructure	6,836,700	52,278,900
	<b>Total Capital Expense to be Voted</b>		<b>52,278,900</b>
	<b>Total Capital Expense for Ministry of Health Promotion and Sport</b>		<b>52,278,900</b>

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**


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<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	409,397,814	388,188,432
Government Reorganization		
Transfer of functions from other Ministries	5,000,000	4,347,500
<b>Restated Total Operating Expense</b>	<b>414,397,814</b>	<b>392,535,932</b>

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