

## MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

The Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

### MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM                                                                | Estimates<br>2011-12  | Estimates<br>2010-11  | Difference<br>Between<br>2011-12<br>and<br>2010-11 | Actual<br>2009-10     |
|-----------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|-----------------------|
| <b>OPERATING EXPENSE</b>                                                    |                       |                       |                                                    |                       |
| 1401 Ministry Administration Program                                        | 82,232,800            | 82,506,100            | (273,300)                                          | 91,946,035            |
| 1402 Health Policy and Research Program                                     | 891,325,700           | 757,437,700           | 133,888,000                                        | 694,450,694           |
| 1403 eHealth and Information Management Program                             | 493,754,200           | 601,923,500           | (108,169,300)                                      | 416,356,590           |
| 1405 Ontario Health Insurance Program                                       | 17,037,878,300        | 16,280,181,800        | 757,696,500                                        | 15,697,384,191        |
| 1406 Public Health Program                                                  | 702,254,600           | 724,267,500           | (22,012,900)                                       | 718,032,649           |
| 1411 Local Health Integration Networks and Related Health Service Providers | 22,050,604,600        | 22,072,402,100        | (21,797,500)                                       | 21,677,848,950        |
| 1412 Provincial Programs and Stewardship                                    | 4,984,177,800         | 3,841,963,800         | 1,142,214,000                                      | 2,644,867,545         |
| 1413 Information Systems                                                    | 83,247,600            | 81,453,200            | 1,794,400                                          | 89,131,303            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                  | <b>46,325,475,600</b> | <b>44,442,135,700</b> | <b>1,883,339,900</b>                               | <b>42,030,017,957</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE                     | PROGRAM                                                                                      | Estimates<br>2011-12  | Estimates<br>2010-11  | Difference<br>Between<br>2011-12<br>and<br>2010-11 | Actual<br>2009-10     |
|--------------------------|----------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|-----------------------|
| <b>OPERATING EXPENSE</b> |                                                                                              |                       |                       |                                                    |                       |
|                          | Statutory Appropriations                                                                     | 397,360               | 381,187               | 16,173                                             | 171,425               |
|                          | Ministry Total Operating Expense                                                             | 46,325,872,960        | 44,442,516,887        | 1,883,356,073                                      | 42,030,189,382        |
|                          | Net Consolidation Adjustment - Cancer Care Ontario                                           | 15,119,900            | 18,961,700            | (3,841,800)                                        | 37,261,517            |
|                          | Net Consolidation Adjustment - eHealth Ontario                                               | -                     | -                     | -                                                  | (10,766,413)          |
|                          | Net Consolidation and Other Adjustments - Hospitals                                          | (384,190,000)         | (229,012,900)         | (155,177,100)                                      | (327,996,054)         |
|                          | Net Consolidation and Other Adjustments - Local Health Integration Networks                  | -                     | -                     | -                                                  | (5,781,600)           |
|                          | Net Consolidation and Other Adjustments - ORNGE                                              | (8,432,500)           | (2,234,900)           | (6,197,600)                                        | 4,291,125             |
|                          | Net Consolidation and Other Adjustments - Funding to Colleges                                | -                     | (1,319,700)           | 1,319,700                                          | (2,279,485)           |
|                          | Net Consolidation and Other Adjustments - Ontario Agency for Health Protection and Promotion | 869,900               | (2,221,700)           | 3,091,600                                          | (10,711,500)          |
|                          | <b>Total Including Consolidation &amp; Other Adjustments</b>                                 | <b>45,949,240,260</b> | <b>44,226,689,387</b> | <b>1,722,550,873</b>                               | <b>41,714,206,972</b> |
| <b>OPERATING ASSETS</b>  |                                                                                              |                       |                       |                                                    |                       |
| 1402                     | Health Policy and Research Program                                                           | 9,400,000             | 9,200,000             | 200,000                                            | 4,633,500             |
| 1405                     | Ontario Health Insurance Program                                                             | 1,800,000             | 1,550,000             | 250,000                                            | 2,339,103             |
| 1406                     | Public Health Program                                                                        | 1,000,000             | 1,000,000             | -                                                  | 1,000,000             |
| 1411                     | Local Health Integration Networks and Related Health Service Providers                       | 58,537,600            | 64,147,600            | (5,610,000)                                        | 69,523,263            |
| 1412                     | Provincial Programs and Stewardship                                                          | 6,247,400             | 5,876,400             | 371,000                                            | 4,521,300             |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                    | <b>76,985,000</b>     | <b>81,774,000</b>     | <b>(4,789,000)</b>                                 | <b>82,017,166</b>     |
|                          | Ministry Total Operating Assets                                                              | 76,985,000            | 81,774,000            | (4,789,000)                                        | 82,017,166            |

## MINISTRY PROGRAM SUMMARY

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| VOTE                                                                               | PROGRAM                                    | Estimates<br>2011-12 | Estimates<br>2010-11 | Difference<br>Between<br>2011-12<br>and<br>2010-11 | Actual<br>2009-10    |
|------------------------------------------------------------------------------------|--------------------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>CAPITAL EXPENSE</b>                                                             |                                            |                      |                      |                                                    |                      |
| 1403                                                                               | eHealth and Information Management Program | 90,001,000           | 143,292,600          | (53,291,600)                                       | 33,702,000           |
| 1412                                                                               | Provincial Programs and Stewardship        | 1,000                | 1,000                | -                                                  | -                    |
| 1413                                                                               | Information Systems                        | 1,000                | 1,000                | -                                                  | -                    |
| 1407                                                                               | Health Capital Program                     | 1,318,915,300        | 1,591,275,200        | (272,359,900)                                      | 1,452,118,800        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                           |                                            | <b>1,408,918,300</b> | <b>1,734,569,800</b> | <b>(325,651,500)</b>                               | <b>1,485,820,800</b> |
| Statutory Appropriations                                                           |                                            | 1,535,200            | 848,400              | 686,800                                            | 11,204               |
| Ministry Total Capital Expense                                                     |                                            | 1,410,453,500        | 1,735,418,200        | (324,964,700)                                      | 1,485,832,004        |
| Net Consolidation Adjustment - Cancer Care Ontario                                 |                                            | 2,000,000            | (10,192,500)         | 12,192,500                                         | 2,290,650            |
| Net Consolidation Adjustment - eHealth Ontario                                     |                                            | (48,583,800)         | (110,157,900)        | 61,574,100                                         | (9,117,081)          |
| Net Consolidation and Other Adjustments - Hospitals                                |                                            | (188,035,800)        | (499,945,100)        | 311,909,300                                        | (481,238,405)        |
| Net Consolidation Adjustments - Local Health Integration Networks                  |                                            | 2,766,400            | 745,100              | 2,021,300                                          | 1,265,900            |
| Net Consolidation Adjustments - ORNGE                                              |                                            | 14,391,600           | 12,075,000           | 2,316,600                                          | 8,580,000            |
| Net Consolidation Adjustments - Ontario Agency for Health Protection and Promotion |                                            | (2,641,900)          | (7,246,600)          | 4,604,700                                          | 3,349,000            |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                       |                                            | <b>1,190,350,000</b> | <b>1,120,696,200</b> | <b>69,653,800</b>                                  | <b>1,010,962,068</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM                                                                                                     | Estimates<br>2011-12  | Estimates<br>2010-11  | Difference<br>Between<br>2011-12<br>and<br>2010-11 | Actual<br>2009-10     |
|------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|-----------------------|
| <b>CAPITAL ASSETS</b>                                                                                            |                       |                       |                                                    |                       |
| 1403 eHealth and Information Management Program                                                                  | -                     | 1,000                 | (1,000)                                            | 3,583,155             |
| 1412 Provincial Programs and Stewardship                                                                         | 210,000               | 210,000               | -                                                  | 209,928               |
| 1413 Information Systems                                                                                         | 31,847,600            | 1,764,000             | 30,083,600                                         | 829,142               |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>                                                                          | <b>32,057,600</b>     | <b>1,975,000</b>      | <b>30,082,600</b>                                  | <b>4,622,225</b>      |
| Ministry Total Capital Assets                                                                                    | 32,057,600            | 1,975,000             | 30,082,600                                         | 4,622,225             |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>47,139,590,260</b> | <b>45,347,385,587</b> | <b>1,792,204,673</b>                               | <b>42,725,169,040</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1401**

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio, Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs is provided, including business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply chain and facilities, contract management and record management; government pharmacy; strategic human resources including talent management, workforce planning and strategies, organizational capacity and engagement, health, safety and wellness and strategic labour relations; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; legal; communications and information.

Also, funding is provided for administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

**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                                              | 78,257,400        | 78,530,700        | (273,300)                              | 85,143,335        |
| 2                                          | Ontario Review Board                                                 | 3,975,400         | 3,975,400         | -                                      | 6,802,700         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                      | <b>82,232,800</b> | <b>82,506,100</b> | <b>(273,300)</b>                       | <b>91,946,035</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> | 48,519            | 32,346            | 16,173                                 | 33,124            |
| Total Statutory Appropriations             |                                                                      | 96,360            | 80,187            | 16,173                                 | 82,425            |
| <b>Total Operating Expense</b>             |                                                                      | <b>82,329,160</b> | <b>82,586,287</b> | <b>(257,127)</b>                       | <b>92,028,460</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #                             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |            |                   |
|----------------------------------------------|--------------------------------------------|------------|-------------------|
| <b>OPERATING EXPENSE</b>                     |                                            |            |                   |
| 1401-1                                       | Ministry Administration                    |            |                   |
|                                              | Salaries and wages                         |            | 35,871,100        |
|                                              | Employee benefits                          |            | 10,742,500        |
|                                              | Transportation and communication           |            | 2,384,500         |
|                                              | Services                                   |            | 25,341,500        |
|                                              | Supplies and equipment                     |            | 3,994,500         |
|                                              | Subtotal                                   |            | 78,334,100        |
|                                              | Less: Recoveries                           |            | 76,700            |
|                                              | <b>Total Operating Expense to be Voted</b> |            | <b>78,257,400</b> |
| <i>Sub-Items:</i>                            |                                            |            |                   |
| <i>Main Office</i>                           |                                            |            |                   |
|                                              | Salaries and wages                         | 2,516,700  |                   |
|                                              | Employee benefits                          | 267,400    |                   |
|                                              | Transportation and communication           | 94,000     |                   |
|                                              | Services                                   | 248,100    |                   |
|                                              | Supplies and equipment                     | 50,500     | 3,176,700         |
| <i>Financial and Administrative Services</i> |                                            |            |                   |
|                                              | Salaries and wages                         | 24,819,400 |                   |
|                                              | Employee benefits                          | 9,165,600  |                   |
|                                              | Transportation and communication           | 1,842,000  |                   |
|                                              | Services                                   | 14,392,300 |                   |
|                                              | Supplies and equipment                     | 3,678,000  |                   |
|                                              | Subtotal                                   | 53,897,300 |                   |
|                                              | Less: Recoveries from other ministries     | 76,700     | 53,820,600        |
| <i>Human Resources</i>                       |                                            |            |                   |
|                                              | Salaries and wages                         | 2,885,000  |                   |
|                                              | Employee benefits                          | 291,700    |                   |
|                                              | Transportation and communication           | 216,000    |                   |
|                                              | Services                                   | 163,500    |                   |
|                                              | Supplies and equipment                     | 238,800    | 3,795,000         |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                               |           |                   |
|--------------------------|----------------------------------------------------------------------|-----------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                      |           |                   |
|                          | <i>Communications Services</i>                                       |           |                   |
|                          | Salaries and wages                                                   | 5,529,300 |                   |
|                          | Employee benefits                                                    | 1,015,300 |                   |
|                          | Transportation and communication                                     | 232,500   |                   |
|                          | Services                                                             | 5,674,400 |                   |
|                          | Supplies and equipment                                               | 27,200    | 12,478,700        |
|                          | <i>Legal Services</i>                                                |           |                   |
|                          | Salaries and wages                                                   | 120,700   |                   |
|                          | Employee benefits                                                    | 2,500     |                   |
|                          | Services                                                             | 3,073,800 | 3,197,000         |
|                          | <i>Audit Services</i>                                                |           |                   |
|                          | Services                                                             | 1,789,400 | 1,789,400         |
|                          | <b>Total Operating Expense to be Voted</b>                           |           | <b>78,257,400</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> |           | 48,519            |
| 1401-2                   | Ontario Review Board                                                 |           |                   |
|                          | Salaries and wages                                                   |           | 855,100           |
|                          | Employee benefits                                                    |           | 99,100            |
|                          | Transportation and communication                                     |           | 527,800           |
|                          | Services                                                             |           | 2,436,800         |
|                          | Supplies and equipment                                               |           | 56,600            |
|                          | <b>Total Operating Expense to be Voted</b>                           |           | <b>3,975,400</b>  |
|                          | <b>Total Operating Expense for Ministry Administration Program</b>   |           | <b>82,329,160</b> |

**HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402**

The Health Policy and Research Program integrates health system research evidence, strategy and program policy to provide strategic directions for Ontario's health system. System-wide planning allows the Ministry to: support legislation and policy development; monitor alignment with the strategic directions; select and manage portfolios, strategy and other initiatives within the Ministry to further health system and health human resource goals. The work here includes investment and oversight of health research, the strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scoping of practice and training of health providers. The regulation of health professionals is a related activity.

**VOTE SUMMARY**

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| <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                                          | Health Policy and Research | 891,325,700              | 757,437,700              | 133,888,000                                   | 694,450,694           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                            | <b>891,325,700</b>       | <b>757,437,700</b>       | <b>133,888,000</b>                            | <b>694,450,694</b>    |
| <b>Total Operating Expense</b>             |                            | <b>891,325,700</b>       | <b>757,437,700</b>       | <b>133,888,000</b>                            | <b>694,450,694</b>    |
| <b>OPERATING ASSETS</b>                    |                            |                          |                          |                                               |                       |
| 2                                          | Health Policy and Research | 9,400,000                | 9,200,000                | 200,000                                       | 4,633,500             |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                            | <b>9,400,000</b>         | <b>9,200,000</b>         | <b>200,000</b>                                | <b>4,633,500</b>      |
| <b>Total Operating Assets</b>              |                            | <b>9,400,000</b>         | <b>9,200,000</b>         | <b>200,000</b>                                | <b>4,633,500</b>      |



## HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                |             |                    |
|--------------------------|-----------------------------------------------------------------------|-------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                       |             |                    |
| 1402-1                   | Health Policy and Research                                            |             |                    |
|                          | Salaries and wages                                                    |             | 16,207,000         |
|                          | Employee benefits                                                     |             | 2,286,300          |
|                          | Transportation and communication                                      |             | 3,520,800          |
|                          | Services                                                              |             | 9,826,900          |
|                          | Supplies and equipment                                                |             | 2,220,900          |
|                          | Transfer payments                                                     |             |                    |
|                          | Clinical, Applied, Operational and Other Health Research              | 9,917,300   |                    |
|                          | Health Resources Development Plan                                     | 23,632,600  |                    |
|                          | Clinical Education                                                    | 819,713,900 |                    |
|                          | Neurotrauma Program                                                   | 4,000,000   | 857,263,800        |
|                          | <b>Total Operating Expense to be Voted</b>                            |             | <b>891,325,700</b> |
|                          | <b>Total Operating Expense for Health Policy and Research Program</b> |             | <b>891,325,700</b> |
| <b>OPERATING ASSETS</b>  |                                                                       |             |                    |
| 1402-2                   | Health Policy and Research                                            |             |                    |
|                          | Advances and recoverable amounts                                      |             |                    |
|                          | Clinical Education                                                    | 4,500,000   |                    |
|                          | Health Resources Development Plan                                     | 900,000     | 5,400,000          |
|                          | Loans and Investments                                                 |             |                    |
|                          | Clinical Education                                                    |             | 4,000,000          |
|                          | <b>Total Operating Assets to be Voted</b>                             |             | <b>9,400,000</b>   |
|                          | <b>Total Operating Assets for Health Policy and Research Program</b>  |             | <b>9,400,000</b>   |

## EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403

eHealth ensures that information and information technology are used to improve and modernize Ontario's health care system, and to improve the quality of and access to health care services. Health System Information Management and Investment provides health information which enables evidence-based decision-making for a sustainable health care system in Ontario. eHealth Ontario provides the information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

## 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                                          | eHealth and Information Management                    | 493,754,200        | 601,923,500        | (108,169,300)                          | 416,356,590        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                       | <b>493,754,200</b> | <b>601,923,500</b> | <b>(108,169,300)</b>                   | <b>416,356,590</b> |
| <b>Total Operating Expense</b>             |                                                       | <b>493,754,200</b> | <b>601,923,500</b> | <b>(108,169,300)</b>                   | <b>416,356,590</b> |
| <b>CAPITAL EXPENSE</b>                     |                                                       |                    |                    |                                        |                    |
| 2                                          | eHealth and Information Management                    | 90,001,000         | 143,292,600        | (53,291,600)                           | 33,702,000         |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                       | <b>90,001,000</b>  | <b>143,292,600</b> | <b>(53,291,600)</b>                    | <b>33,702,000</b>  |
| S                                          | Amortization, the <i>Financial Administration Act</i> | 413,000            | 413,000            | -                                      | -                  |
| Total Statutory Appropriations             |                                                       | 413,000            | 413,000            | -                                      | -                  |
| <b>Total Capital Expense</b>               |                                                       | <b>90,414,000</b>  | <b>143,705,600</b> | <b>(53,291,600)</b>                    | <b>33,702,000</b>  |
| <b>CAPITAL ASSETS</b>                      |                                                       |                    |                    |                                        |                    |
| -                                          | eHealth and Information Management                    | -                  | 1,000              | (1,000)                                | 3,583,155          |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>    |                                                       | <b>-</b>           | <b>1,000</b>       | <b>(1,000)</b>                         | <b>3,583,155</b>   |
| <b>Total Capital Assets</b>                |                                                       | <b>-</b>           | <b>1,000</b>       | <b>(1,000)</b>                         | <b>3,583,155</b>   |

## EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                        |             |                    |
|---------------------------------|-------------------------------------------------------------------------------|-------------|--------------------|
| <b>OPERATING EXPENSE</b>        |                                                                               |             |                    |
| 1403-1                          | eHealth and Information Management                                            |             |                    |
|                                 | Salaries and wages                                                            |             | 12,258,100         |
|                                 | Employee benefits                                                             |             | 1,919,900          |
|                                 | Transportation and communication                                              |             | 664,000            |
|                                 | Services                                                                      |             | 19,889,500         |
|                                 | Supplies and equipment                                                        |             | 719,900            |
|                                 | Transfer payments                                                             |             |                    |
|                                 | eHealth Ontario                                                               | 384,802,200 |                    |
|                                 | Information Technology Programs                                               | 55,492,000  |                    |
|                                 | Health System Information Management                                          | 18,008,600  | 458,302,800        |
|                                 | <b>Total Operating Expense to be Voted</b>                                    |             | <b>493,754,200</b> |
|                                 | <b>Total Operating Expense for eHealth and Information Management Program</b> |             | <b>493,754,200</b> |
| <b>CAPITAL EXPENSE</b>          |                                                                               |             |                    |
| 1403-2                          | eHealth and Information Management                                            |             |                    |
|                                 | Transfer payments                                                             |             |                    |
|                                 | eHealth Ontario Capital                                                       |             | 90,000,000         |
|                                 | Other transactions                                                            |             | 1,000              |
|                                 | <b>Total Capital Expense to be Voted</b>                                      |             | <b>90,001,000</b>  |
| <b>Statutory Appropriations</b> |                                                                               |             |                    |
|                                 | Other transactions                                                            |             |                    |
| S                               | Amortization, the <i>Financial Administration Act</i>                         |             | 413,000            |
|                                 | <b>Total Capital Expense for eHealth and Information Management Program</b>   |             | <b>90,414,000</b>  |

**ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405**

The Ontario Health Insurance Program vote includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, independent health facilities, midwifery services, cancer screening, drugs, community laboratories, assistive devices including home oxygen, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to academic health science centres, to hospitals, to Telehealth Ontario and Telephone Health Advisory Service where triage advice and health information is provided by a registered nurse. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services. The focus for Disease Prevention is on improving health and health care for Ontarians living with or at high risk of developing diabetes, congestive heart failure, chronic obstructive pulmonary disease and hypertension. The Ontario Diabetes Strategy leverages new and existing investments to improve access to, and quality of, diabetes services and care and to enhance prevention and improve disease management. Early detection and intervention for better health outcomes is the driving force behind other preventative care initiatives such as Integrated Cancer Screening to promote breast, cervical and colorectal cancer screening. Health Quality Ontario is the new provincial infrastructure to accelerate evidence-based, high quality health care to contribute to a sustainable health system.

**VOTE SUMMARY**  
(**\$**)

| ITEM #                                     | ITEM                                                      | Estimates<br>2011-12  | Estimates<br>2010-11  | Difference<br>Between<br>2011-12<br>and<br>2010-11 | Actual<br>2009-10     |
|--------------------------------------------|-----------------------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|-----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                       |                       |                                                    |                       |
| 1                                          | Ontario Health Insurance                                  | 13,031,128,600        | 12,379,172,100        | 651,956,500                                        | 11,684,065,963        |
| 2                                          | Drug Programs                                             | 3,622,512,900         | 3,457,512,900         | 165,000,000                                        | 3,663,267,298         |
| 4                                          | Assistive Devices Program                                 | 384,236,800           | 443,496,800           | (59,260,000)                                       | 350,050,930           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>17,037,878,300</b> | <b>16,280,181,800</b> | <b>757,696,500</b>                                 | <b>15,697,384,191</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | -                     | -                     | -                                                  | 89,000                |
| Total Statutory Appropriations             |                                                           | -                     | -                     | -                                                  | 89,000                |
| <b>Total Operating Expense</b>             |                                                           | <b>17,037,878,300</b> | <b>16,280,181,800</b> | <b>757,696,500</b>                                 | <b>15,697,473,191</b> |
| <b>OPERATING ASSETS</b>                    |                                                           |                       |                       |                                                    |                       |
| 5                                          | Ontario Health Insurance Program                          | 1,800,000             | 1,550,000             | 250,000                                            | 2,339,103             |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                           | <b>1,800,000</b>      | <b>1,550,000</b>      | <b>250,000</b>                                     | <b>2,339,103</b>      |
| <b>Total Operating Assets</b>              |                                                           | <b>1,800,000</b>      | <b>1,550,000</b>      | <b>250,000</b>                                     | <b>2,339,103</b>      |

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                              |                |                       |
|--------------------------|-------------------------------------------------------------------------------------|----------------|-----------------------|
| <b>OPERATING EXPENSE</b> |                                                                                     |                |                       |
| 1405-1                   | Ontario Health Insurance                                                            |                |                       |
|                          | Salaries and wages                                                                  |                | 53,148,200            |
|                          | Employee benefits                                                                   |                | 7,384,500             |
|                          | Transportation and communication                                                    |                | 12,735,200            |
|                          | Services                                                                            |                | 29,059,600            |
|                          | Supplies and equipment                                                              |                | 3,446,200             |
|                          | Transfer payments                                                                   |                |                       |
|                          | Payments made for services and for care provided by<br>physicians and practitioners | 12,530,199,700 |                       |
|                          | Independent Health Facilities                                                       | 50,551,200     |                       |
|                          | Underserviced Area Plan                                                             | 19,276,900     |                       |
|                          | Northern Travel Program                                                             | 40,481,600     |                       |
|                          | Teletriage Services                                                                 | 24,702,400     |                       |
|                          | Quality Management Program - Laboratory Services                                    | 4,598,900      |                       |
|                          | Midwifery Services                                                                  | 89,633,900     |                       |
|                          | Colorectal Cancer Screening                                                         | 90,226,200     |                       |
|                          | Disease Prevention Strategy                                                         | 39,161,600     |                       |
|                          | Health Quality Ontario                                                              | 36,522,500     | 12,925,354,900        |
|                          | <b>Total Operating Expense to be Voted</b>                                          |                | <b>13,031,128,600</b> |
| 1405-2                   | Drug Programs                                                                       |                |                       |
|                          | Salaries and wages                                                                  |                | 7,541,600             |
|                          | Employee benefits                                                                   |                | 1,317,400             |
|                          | Transportation and communication                                                    |                | 5,686,300             |
|                          | Services                                                                            |                | 23,048,600            |
|                          | Supplies and equipment                                                              |                | 1,695,500             |
|                          | Transfer payments                                                                   |                |                       |
|                          | Ontario Drug Programs                                                               |                | 3,583,223,500         |
|                          | <b>Total Operating Expense to be Voted</b>                                          |                | <b>3,622,512,900</b>  |

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                              |             |                       |
|--------------------------|-------------------------------------------------------------------------------------|-------------|-----------------------|
| <b>OPERATING EXPENSE</b> |                                                                                     |             |                       |
| 1405-4                   | Assistive Devices Program                                                           |             |                       |
|                          | Salaries and wages                                                                  |             | 2,378,600             |
|                          | Employee benefits                                                                   |             | 437,600               |
|                          | Transportation and communication                                                    |             | 154,700               |
|                          | Services                                                                            |             | 206,200               |
|                          | Supplies and equipment                                                              |             | 97,300                |
|                          | Transfer payments                                                                   |             |                       |
|                          | Assistive Devices Program                                                           | 301,470,900 |                       |
|                          | Home Oxygen Program                                                                 | 79,491,500  | 380,962,400           |
|                          | <b>Total Operating Expense to be Voted</b>                                          |             | <b>384,236,800</b>    |
|                          | <b>Total Operating Expense for Ontario Health Insurance Program</b>                 |             | <b>17,037,878,300</b> |
| <b>OPERATING ASSETS</b>  |                                                                                     |             |                       |
| 1405-5                   | Ontario Health Insurance Program                                                    |             |                       |
|                          | Advances and recoverable amounts                                                    |             |                       |
|                          | Payments made for services and for care provided by<br>physicians and practitioners | 500,000     |                       |
|                          | Underserviced Area Plan                                                             | 300,000     |                       |
|                          | Midwifery Services                                                                  | 1,000,000   | 1,800,000             |
|                          | <b>Total Operating Assets to be Voted</b>                                           |             | <b>1,800,000</b>      |
|                          | <b>Total Operating Assets for Ontario Health Insurance Program</b>                  |             | <b>1,800,000</b>      |

**PUBLIC HEALTH PROGRAM - VOTE 1406**

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. The mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. This Program focuses health resources on prevention and early interventions. The program:

- sets standards and protocols, provides funding to Ontario's public health system, including boards of health, related associations and the Ontario Agency for Health Protection and Promotion, and ensures accountability of the system.
- includes the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario.
- partners with the Ontario Agency for Health Protection and Promotion which supports public health at the provincial and local levels through scientific advice, education and training and field support as required.

**VOTE SUMMARY**

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| <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>                   |               |                          |                          |                                               |                       |
| 4                                          | Public Health | 702,254,600              | 724,267,500              | (22,012,900)                                  | 718,032,649           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |               | <b>702,254,600</b>       | <b>724,267,500</b>       | <b>(22,012,900)</b>                           | <b>718,032,649</b>    |
| <b>Total Operating Expense</b>             |               | <b>702,254,600</b>       | <b>724,267,500</b>       | <b>(22,012,900)</b>                           | <b>718,032,649</b>    |
| <b>OPERATING ASSETS</b>                    |               |                          |                          |                                               |                       |
| 6                                          | Public Health | 1,000,000                | 1,000,000                | -                                             | 1,000,000             |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |               | <b>1,000,000</b>         | <b>1,000,000</b>         | <b>-</b>                                      | <b>1,000,000</b>      |
| <b>Total Operating Assets</b>              |               | <b>1,000,000</b>         | <b>1,000,000</b>         | <b>-</b>                                      | <b>1,000,000</b>      |

## PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                   |             |                    |
|--------------------------|----------------------------------------------------------|-------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                          |             |                    |
| 1406-4                   | Public Health                                            |             |                    |
|                          | Salaries and wages                                       |             | 19,360,100         |
|                          | Employee benefits                                        |             | 2,899,000          |
|                          | Transportation and communication                         |             | 3,226,400          |
|                          | Services                                                 |             | 27,025,000         |
|                          | Supplies and equipment                                   |             | 2,696,100          |
|                          | Transfer payments                                        |             |                    |
|                          | Official Local Health Agencies                           | 342,709,800 |                    |
|                          | Outbreaks of Diseases                                    | 135,679,800 |                    |
|                          | Tuberculosis Prevention                                  | 6,613,900   |                    |
|                          | Sexually Transmitted Diseases Control                    | 1,625,200   |                    |
|                          | Public Health Associations                               | 332,300     |                    |
|                          | Infection Control                                        | 19,900,400  |                    |
|                          | Ontario Agency for Health Protection and Promotion       | 140,186,600 | 647,048,000        |
|                          | <b>Total Operating Expense to be Voted</b>               |             | <b>702,254,600</b> |
|                          | <b>Total Operating Expense for Public Health Program</b> |             | <b>702,254,600</b> |
| <b>OPERATING ASSETS</b>  |                                                          |             |                    |
| 1406-6                   | Public Health                                            |             |                    |
|                          | Advances and recoverable amounts                         |             |                    |
|                          | Official Local Health Agencies                           |             | 1,000,000          |
|                          | <b>Total Operating Assets to be Voted</b>                |             | <b>1,000,000</b>   |
|                          | <b>Total Operating Assets for Public Health Program</b>  |             | <b>1,000,000</b>   |



**LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411**

As steward for the integrity and long-term sustainability for Ontario's health care system, the Ministry is collaborating with 14 Local Health Integration Networks (LHINs) to promote a patient-focussed, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services of public hospitals, specialty psychiatric hospitals, community care access centres, long-term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies. Together, the Ministry in partnership with LHINs ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

**VOTE SUMMARY**

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| <b>ITEM #</b>                              | <b>ITEM</b>                                                            | <b>Estimates<br/>2011-12</b> | <b>Estimates<br/>2010-11</b> | <b>Difference<br/>Between<br/>2011-12<br/>and<br/>2010-11</b> | <b>Actual<br/>2009-10</b> |
|--------------------------------------------|------------------------------------------------------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                        |                              |                              |                                                               |                           |
| 1                                          | Local Health Integration Networks and Related Health Service Providers | 22,050,604,600               | 22,072,402,100               | (21,797,500)                                                  | 21,677,848,950            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                        | <b>22,050,604,600</b>        | <b>22,072,402,100</b>        | <b>(21,797,500)</b>                                           | <b>21,677,848,950</b>     |
| <b>Total Operating Expense</b>             |                                                                        | <b>22,050,604,600</b>        | <b>22,072,402,100</b>        | <b>(21,797,500)</b>                                           | <b>21,677,848,950</b>     |
| <b>OPERATING ASSETS</b>                    |                                                                        |                              |                              |                                                               |                           |
| 2                                          | Local Health Integration Networks and Related Health Service Providers | 58,537,600                   | 64,147,600                   | (5,610,000)                                                   | 69,523,263                |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                                        | <b>58,537,600</b>            | <b>64,147,600</b>            | <b>(5,610,000)</b>                                            | <b>69,523,263</b>         |
| <b>Total Operating Assets</b>              |                                                                        | <b>58,537,600</b>            | <b>64,147,600</b>            | <b>(5,610,000)</b>                                            | <b>69,523,263</b>         |

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                                    |               |                       |
|--------------------------|-----------------------------------------------------------------------------------------------------------|---------------|-----------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                           |               |                       |
| 1411-1                   | Local Health Integration Networks and Related Health Service Providers                                    |               |                       |
|                          | Transfer payments                                                                                         |               |                       |
|                          | Erie St. Clair                                                                                            | 975,275,400   |                       |
|                          | South West                                                                                                | 2,022,662,800 |                       |
|                          | Waterloo Wellington                                                                                       | 891,312,000   |                       |
|                          | Hamilton Niagara Haldimand Brant                                                                          | 2,540,943,200 |                       |
|                          | Central West                                                                                              | 747,171,100   |                       |
|                          | Mississauga Halton                                                                                        | 1,176,605,700 |                       |
|                          | Toronto Central                                                                                           | 4,226,030,900 |                       |
|                          | Central                                                                                                   | 1,698,769,300 |                       |
|                          | Central East                                                                                              | 1,967,253,300 |                       |
|                          | South East                                                                                                | 974,216,800   |                       |
|                          | Champlain                                                                                                 | 2,285,537,100 |                       |
|                          | North Simcoe Muskoka                                                                                      | 718,237,300   |                       |
|                          | North East                                                                                                | 1,253,684,700 |                       |
|                          | North West                                                                                                | 572,905,000   | 22,050,604,600        |
|                          | <b>Total Operating Expense to be Voted</b>                                                                |               | <b>22,050,604,600</b> |
|                          | <b>Total Operating Expense for Local Health Integration Networks and Related Health Service Providers</b> |               | <b>22,050,604,600</b> |

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM #        | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                                   |            |                   |
|-------------------------|----------------------------------------------------------------------------------------------------------|------------|-------------------|
| <b>OPERATING ASSETS</b> |                                                                                                          |            |                   |
| 1411-2                  | Local Health Integration Networks and Related Health Service Providers                                   |            |                   |
|                         | Advances and recoverable amounts                                                                         |            |                   |
|                         | Erie St. Clair                                                                                           | 2,710,400  |                   |
|                         | South West                                                                                               | 5,189,200  |                   |
|                         | Waterloo Wellington                                                                                      | 2,240,500  |                   |
|                         | Hamilton Niagara Haldimand Brant                                                                         | 6,838,700  |                   |
|                         | Central West                                                                                             | 2,637,100  |                   |
|                         | Mississauga Halton                                                                                       | 2,921,400  |                   |
|                         | Toronto Central                                                                                          | 10,091,500 |                   |
|                         | Central                                                                                                  | 4,136,800  |                   |
|                         | Central East                                                                                             | 5,941,600  |                   |
|                         | South East                                                                                               | 3,153,600  |                   |
|                         | Champlain                                                                                                | 5,928,600  |                   |
|                         | North Simcoe Muskoka                                                                                     | 1,768,500  |                   |
|                         | North East                                                                                               | 3,314,100  |                   |
|                         | North West                                                                                               | 1,665,600  | 58,537,600        |
|                         | <b>Total Operating Assets to be Voted</b>                                                                |            | <b>58,537,600</b> |
|                         | <b>Total Operating Assets for Local Health Integration Networks and Related Health Service Providers</b> |            | <b>58,537,600</b> |

**PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412**

This vote includes Provincial Programs, Emergency Health Services and Stewardship. The vote is responsible for transfer payment accountability, operational policy development, planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Ontario Breast Screening, Community and Priority Services, Operation of Related Facilities, HIV/AIDS and Hepatitis C Programs and Chronic Disease Management Programs. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures (DOE) for the management and delivery of the Transfer payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The current system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called ORNGE, and ambulance communications services.

**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                                          | Provincial Programs                                       | 4,121,176,500        | 3,006,149,800        | 1,115,026,700                          | 1,883,394,453        |
| 2                                          | Emergency Health Services                                 | 781,592,100          | 750,391,200          | 31,200,900                             | 697,882,350          |
| 4                                          | Stewardship                                               | 81,409,200           | 85,422,800           | (4,013,600)                            | 63,590,742           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>4,984,177,800</b> | <b>3,841,963,800</b> | <b>1,142,214,000</b>                   | <b>2,644,867,545</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 301,000              | 301,000              | -                                      | -                    |
| Total Statutory Appropriations             |                                                           | 301,000              | 301,000              | -                                      | -                    |
| <b>Total Operating Expense</b>             |                                                           | <b>4,984,478,800</b> | <b>3,842,264,800</b> | <b>1,142,214,000</b>                   | <b>2,644,867,545</b> |
| <b>OPERATING ASSETS</b>                    |                                                           |                      |                      |                                        |                      |
| 5                                          | Provincial Programs and Stewardship                       | 6,247,400            | 5,876,400            | 371,000                                | 4,521,300            |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                           | <b>6,247,400</b>     | <b>5,876,400</b>     | <b>371,000</b>                         | <b>4,521,300</b>     |
| <b>Total Operating Assets</b>              |                                                           | <b>6,247,400</b>     | <b>5,876,400</b>     | <b>371,000</b>                         | <b>4,521,300</b>     |

**VOTE SUMMARY**  
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| ITEM<br>#                                | ITEM                                                  | Estimates<br>2011-12 | Estimates<br>2010-11 | Difference<br>Between<br>2011-12<br>and<br>2010-11 | Actual<br>2009-10 |
|------------------------------------------|-------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>CAPITAL EXPENSE</b>                   |                                                       |                      |                      |                                                    |                   |
| 6                                        | Provincial Programs and Stewardship                   | 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> | 75,000               | 45,000               | 30,000                                             | 11,204            |
| Total Statutory Appropriations           |                                                       | 75,000               | 45,000               | 30,000                                             | 11,204            |
| <b>Total Capital Expense</b>             |                                                       | <b>76,000</b>        | <b>46,000</b>        | <b>30,000</b>                                      | <b>11,204</b>     |
| <b>CAPITAL ASSETS</b>                    |                                                       |                      |                      |                                                    |                   |
| 7                                        | Provincial Programs and Stewardship                   | 210,000              | 210,000              | -                                                  | 209,928           |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |                                                       | <b>210,000</b>       | <b>210,000</b>       | <b>-</b>                                           | <b>209,928</b>    |
| <b>Total Capital Assets</b>              |                                                       | <b>210,000</b>       | <b>210,000</b>       | <b>-</b>                                           | <b>209,928</b>    |

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                    |               |                      |
|---------------------------------|-----------------------------------------------------------|---------------|----------------------|
| <b>OPERATING EXPENSE</b>        |                                                           |               |                      |
| 1412-1                          | Provincial Programs                                       |               |                      |
|                                 | Transfer payments                                         |               |                      |
|                                 | Operation of Related Facilities                           | 52,133,400    |                      |
|                                 | Cancer Care Ontario                                       | 463,127,500   |                      |
|                                 | Canadian Blood Services                                   | 477,242,000   |                      |
|                                 | Chronic Disease Management                                | 98,282,800    |                      |
|                                 | HIV/AIDS and Hepatitis C Programs                         | 54,802,200    |                      |
|                                 | Ontario Breast Screening Program                          | 69,322,400    |                      |
|                                 | Community and Priority Services                           | 2,906,266,200 | 4,121,176,500        |
|                                 | <b>Total Operating Expense to be Voted</b>                |               | <b>4,121,176,500</b> |
| <b>Statutory Appropriations</b> |                                                           |               |                      |
|                                 | Other transactions                                        |               |                      |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i> |               | 301,000              |
| 1412-2                          | Emergency Health Services                                 |               |                      |
|                                 | Salaries and wages                                        |               | 42,768,700           |
|                                 | Employee benefits                                         |               | 6,724,400            |
|                                 | Transportation and communication                          |               | 3,178,100            |
|                                 | Services                                                  |               | 7,428,000            |
|                                 | Supplies and equipment                                    |               | 4,766,100            |
|                                 | Transfer payments                                         |               |                      |
|                                 | Payments for Ambulance and related Emergency Services:    |               |                      |
|                                 | Municipal Ambulance                                       | 516,647,200   |                      |
|                                 | Payments for Ambulance and related Emergency Services:    |               |                      |
|                                 | Other Ambulance Operations and Related Emergency          |               |                      |
|                                 | Services                                                  | 61,695,700    |                      |
|                                 | Air Ambulance                                             | 138,383,900   | 716,726,800          |
|                                 | <b>Total Operating Expense to be Voted</b>                |               | <b>781,592,100</b>   |

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM #                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                 |           |                      |
|---------------------------------|------------------------------------------------------------------------|-----------|----------------------|
| <b>OPERATING EXPENSE</b>        |                                                                        |           |                      |
| 1412-4                          | Stewardship                                                            |           |                      |
|                                 | Salaries and wages                                                     |           | 57,517,800           |
|                                 | Employee benefits                                                      |           | 7,822,800            |
|                                 | Transportation and communication                                       |           | 2,900,300            |
|                                 | Services                                                               |           | 11,573,700           |
|                                 | Supplies and equipment                                                 |           | 1,594,600            |
|                                 | <b>Total Operating Expense to be Voted</b>                             |           | <b>81,409,200</b>    |
|                                 | <b>Total Operating Expense for Provincial Programs and Stewardship</b> |           | <b>4,984,478,800</b> |
| <b>OPERATING ASSETS</b>         |                                                                        |           |                      |
| 1412-5                          | Provincial Programs and Stewardship                                    |           |                      |
|                                 | Advances and recoverable amounts                                       |           |                      |
|                                 | Chronic Disease Management                                             | 1,000,000 |                      |
|                                 | HIV/AIDS and Hepatitis C Programs                                      | 375,000   |                      |
|                                 | Community and Priority Services                                        | 4,393,400 |                      |
|                                 | Payments for Ambulance and related Emergency Services:                 |           |                      |
|                                 | Other Ambulance Operations and Related Emergency Services              | 479,000   | 6,247,400            |
|                                 | <b>Total Operating Assets to be Voted</b>                              |           | <b>6,247,400</b>     |
|                                 | <b>Total Operating Assets for Provincial Programs and Stewardship</b>  |           | <b>6,247,400</b>     |
| <b>CAPITAL EXPENSE</b>          |                                                                        |           |                      |
| 1412-6                          | Provincial Programs and Stewardship                                    |           |                      |
|                                 | 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>                  |           | 75,000               |
|                                 | <b>Total Capital Expense for Provincial Programs and Stewardship</b>   |           | <b>76,000</b>        |

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |  |
|---------------------|----------------------------------------|--|
|---------------------|----------------------------------------|--|

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**CAPITAL ASSETS**

1412-7 Provincial Programs and Stewardship

Land and marine fleet

210,000

**Total Capital Assets to be Voted****210,000****Total Capital Assets for Provincial Programs and Stewardship****210,000**



**INFORMATION SYSTEMS - VOTE 1413**

Information Systems provides support to the Ministry of Health and Long-Term Care and the Ministry of Health Promotion and Sport to ensure the cost-effective and efficient use of I&T resources to achieve business results. The program offers a broad range of strategic and operational services essential to the effective delivery and support of its client ministries.

**VOTE SUMMARY**

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| <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                                          | Information Technology Services - Health Cluster      | 83,247,600               | 81,453,200               | 1,794,400                                     | 89,131,303            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                       | <b>83,247,600</b>        | <b>81,453,200</b>        | <b>1,794,400</b>                              | <b>89,131,303</b>     |
| <b>Total Operating Expense</b>             |                                                       | <b>83,247,600</b>        | <b>81,453,200</b>        | <b>1,794,400</b>                              | <b>89,131,303</b>     |
| <b>CAPITAL EXPENSE</b>                     |                                                       |                          |                          |                                               |                       |
| 3                                          | Information Systems                                   | 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> | 1,047,200                | 390,400                  | 656,800                                       | -                     |
| Total Statutory Appropriations             |                                                       | 1,047,200                | 390,400                  | 656,800                                       | -                     |
| <b>Total Capital Expense</b>               |                                                       | <b>1,048,200</b>         | <b>391,400</b>           | <b>656,800</b>                                | <b>-</b>              |
| <b>CAPITAL ASSETS</b>                      |                                                       |                          |                          |                                               |                       |
| 4                                          | Information Systems                                   | 31,847,600               | 1,764,000                | 30,083,600                                    | 829,142               |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>    |                                                       | <b>31,847,600</b>        | <b>1,764,000</b>         | <b>30,083,600</b>                             | <b>829,142</b>        |
| <b>Total Capital Assets</b>                |                                                       | <b>31,847,600</b>        | <b>1,764,000</b>         | <b>30,083,600</b>                             | <b>829,142</b>        |

## INFORMATION SYSTEMS - VOTE 1413, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                 |                   |
|---------------------------------|--------------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>        |                                                        |                   |
| 1413-1                          | Information Technology Services - Health Cluster       |                   |
|                                 | Salaries and wages                                     | 37,380,600        |
|                                 | Employee benefits                                      | 6,224,800         |
|                                 | Transportation and communication                       | 2,410,700         |
|                                 | Services                                               | 35,247,500        |
|                                 | Supplies and equipment                                 | 2,606,500         |
|                                 | Subtotal                                               | 83,870,100        |
|                                 | Less: Recoveries                                       | 622,500           |
|                                 | <b>Total Operating Expense to be Voted</b>             | <b>83,247,600</b> |
|                                 | <b>Total Operating Expense for Information Systems</b> | <b>83,247,600</b> |
| <b>CAPITAL EXPENSE</b>          |                                                        |                   |
| 1413-3                          | Information Systems                                    |                   |
|                                 | 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>  | 1,047,200         |
|                                 | <b>Total Capital Expense for Information Systems</b>   | <b>1,048,200</b>  |
| <b>CAPITAL ASSETS</b>           |                                                        |                   |
| 1413-4                          | Information Systems                                    |                   |
|                                 | Information technology hardware                        | 2,001,000         |
|                                 | Business application software - salaries and wages     | 2,668,500         |
|                                 | Business application software - employee benefits      | 389,000           |
|                                 | Business application software - asset costs            | 26,789,100        |
|                                 | <b>Total Capital Assets to be Voted</b>                | <b>31,847,600</b> |

## INFORMATION SYSTEMS - VOTE 1413, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM #                   | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS              |            |                   |
|------------------------------------|-----------------------------------------------------|------------|-------------------|
| <b>CAPITAL ASSETS</b>              |                                                     |            |                   |
| <i>Sub-Items:</i>                  |                                                     |            |                   |
| <i>Construction in Progress</i>    |                                                     |            |                   |
|                                    | Business application software - salaries and wages  | 2,668,500  |                   |
|                                    | Business application software - employee benefits   | 389,000    |                   |
|                                    | Business application software - asset costs         | 26,789,100 | 29,846,600        |
| <i>Information Systems - other</i> |                                                     |            |                   |
|                                    | Information technology hardware                     | 2,001,000  | 2,001,000         |
|                                    | <b>Total Capital Assets to be Voted</b>             |            | <b>31,847,600</b> |
|                                    | <b>Total Capital Assets for Information Systems</b> |            | <b>31,847,600</b> |

**HEALTH CAPITAL PROGRAM - VOTE 1407**

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, integrated cancer programs, and community health agencies.

**VOTE SUMMARY**  
(**\$**)

| ITEM<br>#                                | ITEM           | Estimates<br>2011-12 | Estimates<br>2010-11 | Difference<br>Between<br>2011-12<br>and<br>2010-11 | Actual<br>2009-10    |
|------------------------------------------|----------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>CAPITAL EXPENSE</b>                   |                |                      |                      |                                                    |                      |
| 1                                        | Health Capital | 1,318,915,300        | 1,591,275,200        | (272,359,900)                                      | 1,452,118,800        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |                | <b>1,318,915,300</b> | <b>1,591,275,200</b> | <b>(272,359,900)</b>                               | <b>1,452,118,800</b> |
| <b>Total Capital Expense</b>             |                | <b>1,318,915,300</b> | <b>1,591,275,200</b> | <b>(272,359,900)</b>                               | <b>1,452,118,800</b> |

## HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #       | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                  |               |                      |
|------------------------|---------------------------------------------------------|---------------|----------------------|
| <b>CAPITAL EXPENSE</b> |                                                         |               |                      |
| 1407-1                 | Health Capital                                          |               |                      |
|                        | Transfer payments                                       |               |                      |
|                        | Major Hospital Projects                                 | 1,119,957,800 |                      |
|                        | Health Infrastructure Renewal Fund                      | 56,188,500    |                      |
|                        | Planning and Design                                     | 25,000,000    |                      |
|                        | Small Hospital Projects                                 | 44,000,000    |                      |
|                        | Medical and Diagnostic Equipment Fund                   | 29,500,000    |                      |
|                        | Long-Term Care Programs                                 | 4,812,000     |                      |
|                        | Community Health Programs                               | 25,000,000    |                      |
|                        | Public Health Laboratories                              | 2,120,000     | 1,306,578,300        |
|                        | Other transactions                                      |               |                      |
|                        | Provincial Psychiatric Hospitals Divestment             | 10,000,000    |                      |
|                        | Facilities Condition Assessment Program                 | 2,337,000     | 12,337,000           |
|                        | <b>Total Capital Expense to be Voted</b>                |               | <b>1,318,915,300</b> |
|                        | <b>Total Capital Expense for Health Capital Program</b> |               | <b>1,318,915,300</b> |

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**


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| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2010-11<br/>\$</b> | <b>Actual<br/>2009-10<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 44,447,516,887                      | 42,039,818,482                   |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions to other Ministries     | (5,000,000)                         | (9,629,100)                      |
| <b>Restated Total Operating Expense</b>       | <b>44,442,516,887</b>               | <b>42,030,189,382</b>            |

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