

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
1401 Ministry Administration Program	88,216,200	86,820,714	1,395,486	95,342,554
1402 Health Policy and Research Program	912,233,200	893,107,600	19,125,600	711,471,357
1403 eHealth and Information Management Program	481,745,000	491,202,700	(9,457,700)	470,547,089
1405 Ontario Health Insurance Program	17,076,213,100	17,016,326,300	59,886,800	16,194,832,260
1406 Public Health Program	708,467,800	706,807,600	1,660,200	643,742,585
1411 Local Health Integration Networks and Related Health Service Providers	23,053,439,800	23,056,691,200	(3,251,400)	22,849,600,951
1412 Provincial Programs and Stewardship	4,909,481,500	3,977,476,100	932,005,400	2,735,148,589
1413 Information Systems	90,736,100	86,336,800	4,399,300	89,347,153
1414 Health Promotion	351,217,100	345,254,600	5,962,500	338,012,341
TOTAL OPERATING EXPENSE TO BE VOTED	47,671,749,800	46,660,023,614	1,011,726,186	44,128,044,879

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
	Statutory Appropriations	397,360	397,360	-	28,130,760
	Ministry Total Operating Expense	47,672,147,160	46,660,420,974	1,011,726,186	44,156,175,639
	Net Consolidation Adjustment - Cancer Care Ontario	9,916,000	15,119,900	(5,203,900)	(27,268,226)
	Net Consolidation Adjustment - eHealth Ontario	-	-	-	(4,536,183)
	Net Consolidation and Other Adjustments - Hospitals	(591,691,300)	(384,190,000)	(207,501,300)	(764,389,295)
	Net Consolidation and Other Adjustments - Local Health Integration Networks	-	-	-	2,968,353
	Net Consolidation and Other Adjustments - ORNGE	(179,300)	(8,432,500)	8,253,200	6,483,308
	Net Consolidation and Other Adjustments - Funding to Colleges	-	-	-	(5,662,009)
	Net Consolidation and Other Adjustments - Ontario Agency for Health Protection and Promotion	420,000	(3,069,100)	3,489,100	(6,547,996)
	Total Including Consolidation & Other Adjustments	47,090,612,560	46,279,849,274	810,763,286	43,357,223,591
OPERATING ASSETS					
1402	Health Policy and Research Program	5,400,000	9,400,000	(4,000,000)	4,500,000
1405	Ontario Health Insurance Program	1,800,000	1,800,000	-	1,550,000
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	58,537,600	-	64,147,460
1412	Provincial Programs and Stewardship	6,247,400	6,247,400	-	5,762,739
1414	Health Promotion	500,000	500,000	-	93,297
	TOTAL OPERATING ASSETS TO BE VOTED	73,485,000	77,485,000	(4,000,000)	77,053,496
	Ministry Total Operating Assets	73,485,000	77,485,000	(4,000,000)	77,053,496

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1403	eHealth and Information Management Program	121,727,100	90,001,000	31,726,100	26,788,200
1412	Provincial Programs and Stewardship	1,000	1,000	-	-
1413	Information Systems	1,000	1,000	-	-
1407	Health Capital Program	1,476,419,400	1,318,915,300	157,504,100	1,602,161,199
TOTAL CAPITAL EXPENSE TO BE VOTED		1,598,148,500	1,408,918,300	189,230,200	1,628,949,399
Statutory Appropriations		1,935,200	1,535,200	400,000	773,533
Ministry Total Capital Expense		1,600,083,700	1,410,453,500	189,630,200	1,629,722,932
Net Consolidation Adjustment - Cancer Care Ontario		(7,311,100)	2,000,000	(9,311,100)	7,802,576
Net Consolidation Adjustment - eHealth Ontario		(45,422,400)	(48,583,800)	3,161,400	(27,687,084)
Net Consolidation and Other Adjustments - Hospitals		(270,753,400)	(188,035,800)	(82,717,600)	(566,589,430)
Net Consolidation Adjustments - Local Health Integration Networks		1,046,600	2,766,400	(1,719,800)	151,817
Net Consolidation Adjustments - ORNGE		13,608,600	14,391,600	(783,000)	13,802,400
Net Consolidation Adjustments - Ontario Agency for Health Protection and Promotion		(12,862,400)	(2,641,900)	(10,220,500)	(294,600)
Total Including Consolidation & Other Adjustments		1,278,389,600	1,190,350,000	88,039,600	1,056,908,611
CAPITAL ASSETS					
1412	Provincial Programs and Stewardship	210,000	210,000	-	201,832
1413	Information Systems	30,599,600	31,847,600	(1,248,000)	4,103,517
TOTAL CAPITAL ASSETS TO BE VOTED		30,809,600	32,057,600	(1,248,000)	4,305,349
Ministry Total Capital Assets		30,809,600	32,057,600	(1,248,000)	4,305,349
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		48,369,002,160	47,470,199,274	898,802,886	44,414,132,202

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 are provided to support the effective delivery of all Ministry programs and services, 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.

The Project Management and Process Improvement Office provides leadership, advice and learning to the Ministry to better execute projects, improve core business processes and achieve its outcomes.

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	80,840,800	82,845,314	(2,004,514)	87,993,296
2	Ontario Review Board	7,375,400	3,975,400	3,400,000	7,349,258
TOTAL OPERATING EXPENSE TO BE VOTED		88,216,200	86,820,714	1,395,486	95,342,554
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	48,519	-	40,861
S	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	-	28,040,598
Total Statutory Appropriations		96,360	96,360	-	28,130,760
Total Operating Expense		88,312,560	86,917,074	1,395,486	123,473,314

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1401-1	Ministry Administration		
	Salaries and wages		37,973,000
	Employee benefits		11,050,200
	Transportation and communication		2,384,500
	Services		25,515,300
	Supplies and equipment		3,994,500
	Subtotal		80,917,500
	Less: Recoveries		76,700
	Total Operating Expense to be Voted		80,840,800
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,342,900	
	Employee benefits	242,200	
	Transportation and communication	94,000	
	Services	235,900	
	Supplies and equipment	50,500	2,965,500
<i>Financial and Administrative Services</i>			
	Salaries and wages	24,629,000	
	Employee benefits	9,140,800	
	Transportation and communication	1,842,000	
	Services	14,379,000	
	Supplies and equipment	3,678,000	
	Subtotal	53,668,800	
	Less: Recoveries from other ministries	76,700	53,592,100
<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 - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	6,653,400	
	Employee benefits	1,178,300	
	Transportation and communication	232,500	
	Services	5,753,100	
	Supplies and equipment	27,200	13,844,500
	<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
	<i>Project Management and Process Improvement</i>		
	Salaries and wages	1,342,000	
	Employee benefits	194,700	
	Services	120,600	1,657,300
	Total Operating Expense to be Voted		80,840,800
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		48,519
1401-2	Ontario Review Board		
	Salaries and wages		855,100
	Employee benefits		99,100
	Transportation and communication		527,800
	Services		5,836,800
	Supplies and equipment		56,600
	Total Operating Expense to be Voted		7,375,400
	Total Operating Expense for Ministry Administration Program		88,312,560

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 includes targeted investment, oversight and synthesis of health services/population health research, strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scope of practice and education/training of health providers. Related activities are the regulation of health professionals and labour relations matters pertaining to health professionals

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Health Policy and Research	912,233,200	893,107,600	19,125,600	711,471,357
TOTAL OPERATING EXPENSE TO BE VOTED		912,233,200	893,107,600	19,125,600	711,471,357
Total Operating Expense		912,233,200	893,107,600	19,125,600	711,471,357
OPERATING ASSETS					
2	Health Policy and Research	5,400,000	9,400,000	(4,000,000)	4,500,000
TOTAL OPERATING ASSETS TO BE VOTED		5,400,000	9,400,000	(4,000,000)	4,500,000
Total Operating Assets		5,400,000	9,400,000	(4,000,000)	4,500,000

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

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1402-1	Health Policy and Research		
	Salaries and wages		15,625,000
	Employee benefits		2,201,900
	Transportation and communication		3,520,800
	Services		9,786,200
	Supplies and equipment		2,220,900
	Transfer payments		
	Clinical, Applied, Operational and Other Health Research	9,917,300	
	Health Resources Development Plan	24,557,400	
	Clinical Education	840,403,700	
	Neurotrauma Program	4,000,000	878,878,400
	Total Operating Expense to be Voted		912,233,200
	Total Operating Expense for Health Policy and Research Program		912,233,200
OPERATING ASSETS			
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education	4,500,000	
	Health Resources Development Plan	900,000	5,400,000
	Total Operating Assets to be Voted		5,400,000
	Total Operating Assets for Health Policy and Research Program		5,400,000

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. 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.

Information Management provides health information and analytics which enable evidence-based decision making to ensure a sustainable health care system for Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	eHealth and Information Management	481,745,000	491,202,700	(9,457,700)	470,547,089
TOTAL OPERATING EXPENSE TO BE VOTED		481,745,000	491,202,700	(9,457,700)	470,547,089
Total Operating Expense		481,745,000	491,202,700	(9,457,700)	470,547,089
CAPITAL EXPENSE					
2	eHealth and Information Management	121,727,100	90,001,000	31,726,100	26,788,200
TOTAL CAPITAL EXPENSE TO BE VOTED		121,727,100	90,001,000	31,726,100	26,788,200
S	Amortization, the <i>Financial Administration Act</i>	413,000	413,000	-	328,456
Total Statutory Appropriations		413,000	413,000	-	328,456
Total Capital Expense		122,140,100	90,414,000	31,726,100	27,116,656

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

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1403-1	eHealth and Information Management		
	Salaries and wages		12,258,100
	Employee benefits		1,919,900
	Transportation and communication		664,600
	Services		18,888,300
	Supplies and equipment		720,500
	Transfer payments		
	eHealth Ontario	376,593,000	
	Information Technology Programs	52,492,000	
	Health System Information Management	18,208,600	447,293,600
	Total Operating Expense to be Voted		481,745,000
	Total Operating Expense for eHealth and Information Management Program		481,745,000
CAPITAL EXPENSE			
1403-2	eHealth and Information Management		
	Transfer payments		
	eHealth Ontario Capital		121,726,100
	Other transactions		1,000
	Total Capital Expense to be Voted		121,727,100
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		413,000
	Total Capital Expense for eHealth and Information Management Program		122,140,100

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program 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, underserved areas, northern health travel grants, teletriage services, cancer screening, disease prevention, health quality, drugs, community laboratories, protection from health-related fraudulent activity and assistive devices including home oxygen.

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 Plan. 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 improving the 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. This serves 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 the Integrated Cancer Screening Program which promotes breast, cervical and colorectal cancer screening. Health Quality Ontario is the provincial agency that supports evidence-based, high quality health care to contribute to a sustainable health system.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ontario Health Insurance	13,057,163,400	13,009,976,600	47,186,800	12,361,240,139
2	Drug Programs	3,626,612,900	3,622,112,900	4,500,000	3,476,847,053
4	Assistive Devices Program	392,436,800	384,236,800	8,200,000	356,745,068
TOTAL OPERATING EXPENSE TO BE VOTED		17,076,213,100	17,016,326,300	59,886,800	16,194,832,260
Total Operating Expense		17,076,213,100	17,016,326,300	59,886,800	16,194,832,260
OPERATING ASSETS					
5	Ontario Health Insurance Program	1,800,000	1,800,000	-	1,550,000
TOTAL OPERATING ASSETS TO BE VOTED		1,800,000	1,800,000	-	1,550,000
Total Operating Assets		1,800,000	1,800,000	-	1,550,000

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-1	Ontario Health Insurance		
	Salaries and wages		53,148,200
	Employee benefits		7,384,500
	Transportation and communication		12,735,200
	Services		28,684,400
	Supplies and equipment		3,446,200
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	12,512,998,500	
	Independent Health Facilities	50,551,200	
	Underserviced Area Plan	18,078,500	
	Northern Travel Program	45,481,600	
	Telerriage Services	40,180,300	
	Quality Management Program - Laboratory Services	4,598,900	
	Midwifery Services	117,633,900	
	Colorectal Cancer Screening	85,226,200	
	Disease Prevention Strategy	34,680,300	
	Health Quality Ontario	42,335,500	12,951,764,900
	Total Operating Expense to be Voted		13,057,163,400
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		3,587,323,500
	Total Operating Expense to be Voted		3,626,612,900

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
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	307,970,900	
	Home Oxygen Program	81,191,500	389,162,400
	Total Operating Expense to be Voted		392,436,800
	Total Operating Expense for Ontario Health Insurance Program		17,076,213,100
OPERATING ASSETS			
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	500,000	
	Underserviced Area Plan	300,000	
	Midwifery Services	1,000,000	1,800,000
	Total Operating Assets to be Voted		1,800,000
	Total Operating Assets for Ontario Health Insurance Program		1,800,000

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 Public Health Ontario, and provides oversight and ensures accountability of the system. It includes the Chief Medical Officer of Health who has independent powers and the responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. The program also partners with Public Health Ontario which supports public health at the provincial and local levels through the provision of scientific advice, education and training and field support as required.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
4	Public Health	708,467,800	706,807,600	1,660,200	643,742,585
TOTAL OPERATING EXPENSE TO BE VOTED		708,467,800	706,807,600	1,660,200	643,742,585
Total Operating Expense		708,467,800	706,807,600	1,660,200	643,742,585
OPERATING ASSETS					
6	Public Health	1,000,000	1,000,000	-	1,000,000
TOTAL OPERATING ASSETS TO BE VOTED		1,000,000	1,000,000	-	1,000,000
Total Operating Assets		1,000,000	1,000,000	-	1,000,000

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1406-4	Public Health		
	Salaries and wages		14,715,400
	Employee benefits		2,336,100
	Transportation and communication		2,580,400
	Services		20,365,200
	Supplies and equipment		2,024,800
	Transfer payments		
	Official Local Health Agencies	347,660,600	
	Outbreaks of Diseases	138,701,000	
	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	151,612,500	666,445,900
	Total Operating Expense to be Voted		708,467,800
	Total Operating Expense for Public Health Program		708,467,800
OPERATING ASSETS			
1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		1,000,000
	Total Operating Assets to be Voted		1,000,000
	Total Operating Assets for Public Health Program		1,000,000

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

As steward for the long-term sustainability of Ontario's health care system, the Ministry collaborates with 14 Local Health Integration Networks (LHINs) to promote a patient-focused, 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 in 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. 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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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Local Health Integration Networks and Related Health Service Providers	23,053,439,800	23,056,691,200	(3,251,400)	22,849,600,951
TOTAL OPERATING EXPENSE TO BE VOTED		23,053,439,800	23,056,691,200	(3,251,400)	22,849,600,951
Total Operating Expense		23,053,439,800	23,056,691,200	(3,251,400)	22,849,600,951
OPERATING ASSETS					
2	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	64,147,460
TOTAL OPERATING ASSETS TO BE VOTED		58,537,600	58,537,600	-	64,147,460
Total Operating Assets		58,537,600	58,537,600	-	64,147,460

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

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1411-1	Local Health Integration Networks and Related Health Service Providers		
	Transfer payments		
	Erie St. Clair	1,014,807,800	
	South West	2,098,482,700	
	Waterloo Wellington	937,187,300	
	Hamilton Niagara Haldimand Brant	2,621,271,500	
	Central West	777,610,600	
	Mississauga Halton	1,263,987,300	
	Toronto Central	4,393,073,700	
	Central	1,788,065,000	
	Central East	2,071,761,600	
	South East	1,028,265,400	
	Champlain	2,382,418,500	
	North Simcoe Muskoka	743,865,200	
	North East	1,345,524,100	
	North West	587,119,100	23,053,439,800
	Total Operating Expense to be Voted		23,053,439,800
	Total Operating Expense for Local Health Integration Networks and Related Health Service Providers		23,053,439,800

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

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
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
	Total Operating Assets to be Voted		58,537,600
	Total Operating Assets for Local Health Integration Networks and Related Health Service Providers		58,537,600

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This vote includes Provincial Programs, Emergency Health Services and Stewardship.

This program is responsible for transfer payment accountability, and operational policy development, including the 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, Ontario Healthy Homes Renovation Tax Credits, 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 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 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Provincial Programs	4,028,770,900	3,115,111,400	913,659,500	1,928,412,675
2	Emergency Health Services	800,392,100	781,592,100	18,800,000	737,550,158
4	Stewardship	80,318,500	80,772,600	(454,100)	69,185,756
TOTAL OPERATING EXPENSE TO BE VOTED		4,909,481,500	3,977,476,100	932,005,400	2,735,148,589
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	-
Total Statutory Appropriations		301,000	301,000	-	-
Total Operating Expense		4,909,782,500	3,977,777,100	932,005,400	2,735,148,589
OPERATING ASSETS					
5	Provincial Programs and Stewardship	6,247,400	6,247,400	-	5,762,739
TOTAL OPERATING ASSETS TO BE VOTED		6,247,400	6,247,400	-	5,762,739
Total Operating Assets		6,247,400	6,247,400	-	5,762,739

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
6	Provincial Programs and Stewardship	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	105,000	75,000	30,000	37,295
Total Statutory Appropriations		105,000	75,000	30,000	37,295
Total Capital Expense		106,000	76,000	30,000	37,295
CAPITAL ASSETS					
7	Provincial Programs and Stewardship	210,000	210,000	-	201,832
TOTAL CAPITAL ASSETS TO BE VOTED		210,000	210,000	-	201,832
Total Capital Assets		210,000	210,000	-	201,832

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-1	Provincial Programs		
	Transfer payments		
	Operation of Related Facilities	41,854,800	
	Cancer Care Ontario	530,427,100	
	Canadian Blood Services	468,958,700	
	Chronic Disease Management	100,764,100	
	HIV/AIDS and Hepatitis C Programs	54,802,200	
	Ontario Breast Screening Program	73,542,400	
	Community and Priority Services	2,633,421,600	
	Healthy Homes Renovation Tax Credit *	125,000,000	4,028,770,900
	Total Operating Expense to be Voted		4,028,770,900
Statutory Appropriations			
	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	532,725,600	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and Related Emergency		
	Services	64,417,300	
	Air Ambulance	138,383,900	735,526,800
	Total Operating Expense to be Voted		800,392,100

* Subject to the enactment of the proposed Healthy Homes Renovation Tax Credit Act, 2012.

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-4	Stewardship		
	Salaries and wages		57,015,800
	Employee benefits		7,750,000
	Transportation and communication		2,900,300
	Services		11,057,800
	Supplies and equipment		1,594,600
	Total Operating Expense to be Voted		80,318,500
	Total Operating Expense for Provincial Programs and Stewardship		4,909,782,500
OPERATING ASSETS			
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
	Total Operating Assets to be Voted		6,247,400
	Total Operating Assets for Provincial Programs and Stewardship		6,247,400
CAPITAL EXPENSE			
1412-6	Provincial Programs and Stewardship		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		105,000
	Total Capital Expense for Provincial Programs and Stewardship		106,000

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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 to ensure the cost-effective and efficient use of Information and Information Technology resources to achieve business results.

The program offers a broad range of strategic and operational services essential to the effective delivery and support of the Ministry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Information Technology Services - Health Cluster	90,736,100	86,336,800	4,399,300	89,347,153
TOTAL OPERATING EXPENSE TO BE VOTED		90,736,100	86,336,800	4,399,300	89,347,153
Total Operating Expense		90,736,100	86,336,800	4,399,300	89,347,153
CAPITAL EXPENSE					
3	Information Systems	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,417,200	1,047,200	370,000	407,782
Total Statutory Appropriations		1,417,200	1,047,200	370,000	407,782
Total Capital Expense		1,418,200	1,048,200	370,000	407,782
CAPITAL ASSETS					
4	Information Systems	30,599,600	31,847,600	(1,248,000)	4,103,517
TOTAL CAPITAL ASSETS TO BE VOTED		30,599,600	31,847,600	(1,248,000)	4,103,517
Total Capital Assets		30,599,600	31,847,600	(1,248,000)	4,103,517

INFORMATION SYSTEMS - VOTE 1413, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1413-1	Information Technology Services - Health Cluster	
	Salaries and wages	37,089,000
	Employee benefits	6,181,400
	Transportation and communication	2,410,700
	Services	43,071,000
	Supplies and equipment	2,606,500
	Subtotal	91,358,600
	Less: Recoveries	622,500
	Total Operating Expense to be Voted	90,736,100
	Total Operating Expense for Information Systems	90,736,100
CAPITAL EXPENSE		
1413-3	Information Systems	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,417,200
	Total Capital Expense for Information Systems	1,418,200

INFORMATION SYSTEMS - VOTE 1413, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
1413-4	Information Systems		
	Information technology hardware		2,000,000
	Business application software - salaries and wages		5,123,300
	Business application software - employee benefits		691,600
	Business application software - asset costs		22,784,700
	Total Capital Assets to be Voted		30,599,600
<i>Sub-Items:</i>			
<i>Construction in Progress</i>			
	Business application software - salaries and wages	5,123,300	
	Business application software - employee benefits	691,600	
	Business application software - asset costs	22,784,700	28,599,600
<i>Information Systems - other</i>			
	Information technology hardware	2,000,000	2,000,000
	Total Capital Assets to be Voted		30,599,600
	Total Capital Assets for Information Systems		30,599,600

HEALTH PROMOTION - VOTE 1414

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

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Health Promotion	351,217,100	345,254,600	5,962,500	338,012,341
TOTAL OPERATING EXPENSE TO BE VOTED		351,217,100	345,254,600	5,962,500	338,012,341
Total Operating Expense		351,217,100	345,254,600	5,962,500	338,012,341
OPERATING ASSETS					
2	Health Promotion	500,000	500,000	-	93,297
TOTAL OPERATING ASSETS TO BE VOTED		500,000	500,000	-	93,297
Total Operating Assets		500,000	500,000	-	93,297

HEALTH PROMOTION - VOTE 1414, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1414-1	Health Promotion		
	Salaries and wages		6,366,900
	Employee benefits		713,800
	Transportation and communication		465,900
	Services		8,142,600
	Supplies and equipment		222,500
	Transfer payments		
	Official Local Health Agencies - Health Promotion	267,271,500	
	Nutrition/Healthy Eating	5,419,400	
	Prevent Disease, Injury and Addiction	14,540,000	
	Healthy Communities Fund	7,675,000	
	Local Capacity and Coordination	1,396,800	
	Smoke-Free Ontario	39,002,700	335,305,400
	Total Operating Expense to be Voted		351,217,100
	Total Operating Expense for Health Promotion		351,217,100
OPERATING ASSETS			
1414-2	Health Promotion		
	Advances and recoverable amounts		
	Official Local Health Agencies - Health Promotion		500,000
	Total Operating Assets to be Voted		500,000
	Total Operating Assets for Health Promotion		500,000

HEALTH CAPITAL PROGRAM - VOTE 1407

Health Capital is responsible for the provision of capital funding to health care facilities including public hospitals, integrated cancer programs and community health agencies.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1	Health Capital	1,476,419,400	1,318,915,300	157,504,100	1,602,161,199
TOTAL CAPITAL EXPENSE TO BE VOTED		1,476,419,400	1,318,915,300	157,504,100	1,602,161,199
Total Capital Expense		1,476,419,400	1,318,915,300	157,504,100	1,602,161,199

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	1,260,247,600	
	Health Infrastructure Renewal Fund	56,188,500	
	Planning and Design	25,000,000	
	Small Hospital Projects	40,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	4,812,000	
	Community Health Programs	30,000,000	
	Public Health Laboratories	19,073,300	1,464,821,400
	Other transactions		
	Provincial Psychiatric Hospitals Divestment	10,000,000	
	Facilities Condition Assessment Program	1,598,000	11,598,000
	Total Capital Expense to be Voted		1,476,419,400
	Total Capital Expense for Health Capital Program		1,476,419,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	46,325,872,960	43,818,552,015
Government Reorganization		
Transfer of functions from other Ministries	348,498,814	337,623,624
Transfer of functions to other Ministries	(13,950,800)	-
Restated Total Operating Expense	46,660,420,974	44,156,175,639

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

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	76,985,000	76,960,199
Government Reorganization		
Transfer of functions from other Ministries	500,000	93,297
Restated Total Operating Assets	77,485,000	77,053,496

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