

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration (MCI) serves two Ministers and has the lead responsibility for:

- Immigration - including newcomer selection, settlement and language training for immigrants,
- Citizenship - including the voluntary and not-for-profit sector, provincial honours and awards,
- Women's issues - including promoting women's economic security and violence prevention, and
- The 2015 Pan/Parapan American Games - a globally recognized major international sporting event to take place throughout the Greater Golden Horseshoe in Summer 2015.

The Ministry also has responsibility for the Office of the Fairness Commissioner.

The Ministry's Regional and Corporate Services Division also supports, through a cluster approach, MCI, the Ontario Women's Directorate, the Pan/Parapan American Games Secretariat, the Ministry of Tourism, Culture and Sport and the Ontario Seniors' Secretariat.

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				
601 Ministry Administration Program	19,602,000	20,363,900	(761,900)	20,961,120
602 Citizenship and Immigration Program	129,822,500	123,590,800	6,231,700	133,291,066
603 Ontario Women's Directorate Program	18,232,200	18,232,200	-	16,948,338
605 Regional Services Program	6,710,700	6,596,900	113,800	7,291,814
607 Pan/Parapan American Games Secretariat	47,968,900	24,016,500	23,952,400	9,243,089
TOTAL OPERATING EXPENSE TO BE VOTED	222,336,300	192,800,300	29,536,000	187,735,427
Statutory Appropriations	80,187	80,187	-	65,968
Ministry Total Operating Expense	222,416,487	192,880,487	29,536,000	187,801,395
Net Consolidation Adjustment - Schools	(55,761,500)	(64,000,000)	8,238,500	(66,123,797)
Net Consolidation Adjustment - Colleges	(3,675,200)	(2,721,000)	(954,200)	(6,020,622)
Total Including Consolidation & Other Adjustments	162,979,787	126,159,487	36,820,300	115,656,976

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				
601 Ministry Administration Program	1,000	1,000	-	-
605 Regional Services Program	1,000	1,000	-	-
607 Pan/Parapan American Games Secretariat	271,627,800	6,836,700	264,791,100	6,836,638
TOTAL CAPITAL EXPENSE TO BE VOTED	271,629,800	6,838,700	264,791,100	6,836,638
Statutory Appropriations	2,000	2,000	-	-
Ministry Total Capital Expense	271,631,800	6,840,700	264,791,100	6,836,638
CAPITAL ASSETS				
601 Ministry Administration Program	1,000	1,000	-	-
605 Regional Services Program	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED	2,000	2,000	-	-
Ministry Total Capital Assets	2,000	2,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	434,611,587	133,000,187	301,611,400	122,493,614

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

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

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	19,602,000	20,363,900	(761,900)	20,961,120
TOTAL OPERATING EXPENSE TO BE VOTED		19,602,000	20,363,900	(761,900)	20,961,120
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	16,667
Total Statutory Appropriations		80,187	80,187	-	65,968
Total Operating Expense		19,682,187	20,444,087	(761,900)	21,027,088
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		2,000	2,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
601-1	Ministry Administration		
	Salaries and wages		7,962,100
	Employee benefits		1,100,400
	Transportation and communication		979,200
	Services		8,967,000
	Supplies and equipment		594,300
	Subtotal		19,603,000
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		19,602,000
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,553,300	
	Employee benefits	210,300	
	Transportation and communication	96,500	
	Services	98,600	
	Supplies and equipment	41,400	2,000,100
<i>Financial and Administrative Services</i>			
	Salaries and wages	2,782,700	
	Employee benefits	442,700	
	Transportation and communication	75,000	
	Services	3,920,700	
	Supplies and equipment	135,300	
	Subtotal	7,356,400	
	Less: Recoveries from other ministries	1,000	7,355,400
<i>Human Resources</i>			
	Salaries and wages	1,168,000	
	Employee benefits	94,000	
	Transportation and communication	30,300	
	Services	78,200	
	Supplies and equipment	11,200	1,381,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	2,091,800	
	Employee benefits	303,500	
	Transportation and communication	82,000	
	Services	333,700	
	Supplies and equipment	44,000	2,855,000
	<i>Analysis and Planning</i>		
	Salaries and wages	366,300	
	Employee benefits	49,900	
	Transportation and communication	5,000	
	Services	16,400	
	Supplies and equipment	4,800	442,400
	<i>Legal Services</i>		
	Transportation and communication	18,000	
	Services	2,967,700	
	Supplies and equipment	50,000	3,035,700
	<i>Information Systems</i>		
	Transportation and communication	672,400	
	Services	1,551,700	
	Supplies and equipment	307,600	2,531,700
	Total Operating Expense to be Voted		19,602,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		19,682,187

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

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

VOTE SUMMARY

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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	Citizenship and Immigration	129,822,500	123,590,800	6,231,700	133,291,066
TOTAL OPERATING EXPENSE TO BE VOTED		129,822,500	123,590,800	6,231,700	133,291,066
Total Operating Expense		129,822,500	123,590,800	6,231,700	133,291,066

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
602-1	Citizenship and Immigration		
	Salaries and wages		9,721,700
	Employee benefits		1,335,200
	Transportation and communication		680,300
	Services		3,358,200
	Supplies and equipment		438,000
	Transfer payments		
	Language Training	66,912,000	
	Workplace Training	32,954,300	
	Settlement and Integration Grants	9,385,300	
	Volunteer Initiatives	5,037,500	
	Grants on behalf of other Ministries	1,000	114,290,100
	Subtotal		129,823,500
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		129,822,500
	Total Operating Expense for Citizenship and Immigration Program		129,822,500

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to promote women's equality, advance women's economic security and prevent violence against women.

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 Women's Directorate	18,232,200	18,232,200	-	16,948,338
TOTAL OPERATING EXPENSE TO BE VOTED		18,232,200	18,232,200	-	16,948,338
Total Operating Expense		18,232,200	18,232,200	-	16,948,338

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

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
603-1	Ontario Women's Directorate		
	Salaries and wages		2,271,600
	Employee benefits		308,400
	Transportation and communication		171,200
	Services		314,700
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	8,087,000	
	Economic Independence Initiatives	7,006,100	15,093,100
	Total Operating Expense to be Voted		18,232,200
	Total Operating Expense for Ontario Women's Directorate Program		18,232,200

REGIONAL SERVICES PROGRAM - VOTE 605

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

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	Regional Services	6,710,700	6,596,900	113,800	7,291,814
TOTAL OPERATING EXPENSE TO BE VOTED		6,710,700	6,596,900	113,800	7,291,814
Total Operating Expense		6,710,700	6,596,900	113,800	7,291,814
CAPITAL EXPENSE					
3	Regional Services	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		2,000	2,000	-	-
CAPITAL ASSETS					
2	Regional Services	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
605-1	Regional Services	
	Salaries and wages	5,081,700
	Employee benefits	691,100
	Transportation and communication	419,000
	Services	255,600
	Supplies and equipment	263,300
	Total Operating Expense to be Voted	6,710,700
	Total Operating Expense for Regional Services Program	6,710,700
	CAPITAL EXPENSE	
605-3	Regional Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Regional Services Program	2,000
	CAPITAL ASSETS	
605-2	Regional Services	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Regional Services Program	1,000

PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 607

The Pan/Parapan American Games Secretariat is responsible for overseeing Ontario's financial commitments to the Games and working with the TO2015 organizing committee, federal and municipal governments to ensure the Games vision is achieved.

The Secretariat co-ordinates the province's involvement in planning and operational activities for the Games, provides important services and expertise for hosting the Games and ensures the legacies are enjoyed by Ontarians for generations to come.

The Secretariat works with Infrastructure Ontario and the Ministry of Infrastructure to co-ordinate the acceleration of the West Don Lands development for the Pan/Parapan American Athletes' Village and works closely with all partners in the development of new and improved sport and recreation projects that will support athletes and 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	Pan/Parapan American Games Secretariat	47,968,900	24,016,500	23,952,400	9,243,089
TOTAL OPERATING EXPENSE TO BE VOTED		47,968,900	24,016,500	23,952,400	9,243,089
Total Operating Expense		47,968,900	24,016,500	23,952,400	9,243,089
CAPITAL EXPENSE					
2	Pan/Parapan American Games Capital	271,627,800	6,836,700	264,791,100	6,836,638
TOTAL CAPITAL EXPENSE TO BE VOTED		271,627,800	6,836,700	264,791,100	6,836,638
Total Capital Expense		271,627,800	6,836,700	264,791,100	6,836,638

PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
607-1	Pan/Parapan American Games Secretariat	
	Salaries and wages	6,412,000
	Employee benefits	830,300
	Transportation and communication	121,000
	Services	2,798,800
	Supplies and equipment	127,800
	Transfer payments	
	Pan/Parapan American Games	37,679,000
	Total Operating Expense to be Voted	47,968,900
	Total Operating Expense for Pan/Parapan American Games Secretariat	47,968,900
CAPITAL EXPENSE		
607-2	Pan/Parapan American Games Capital	
	Transfer payments	
	Pan/Parapan American Games Infrastructure	271,627,800
	Total Capital Expense to be Voted	271,627,800
	Total Capital Expense for Pan/Parapan American Games Secretariat	271,627,800

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	168,761,087	178,455,406
Government Reorganization		
Transfer of functions from other Ministries	24,119,400	9,345,989
Restated Total Operating Expense	192,880,487	187,801,395

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

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	4,000	-
Government Reorganization		
Transfer of functions from other Ministries	6,836,700	6,836,638
Restated Total Capital Expense	6,840,700	6,836,638

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