

MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) provides services to ministries across the Ontario Public Sector (OPS) and to the public, working enterprise-wide to transform and improve government services. The long-term vision of the ministry is to deliver cost-effective modern government services that are simpler, faster, and easier to use. MGS is also working to ensure it has a more connected, diverse and inclusive workforce. This vision will be achieved through the ministry's priorities: providing simple, seamless, and personalized services to the public and focusing on excellence in people, processes, and technology in its employer and enterprise role.

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				
1801 Ministry Administration Program	37,790,300	37,223,800	566,500	29,035,845
1807 Employee and Pensioner Benefits (Employer Share) Program	829,247,100	796,910,300	32,336,800	792,944,221
1808 Human Resources Services Program	118,045,000	119,925,900	(1,880,900)	124,905,747
1811 Enterprise Business Services Program	257,139,200	305,145,300	(48,006,100)	314,796,070
1812 Agencies, Boards, Commissions and Tribunals	5,960,600	5,571,000	389,600	5,708,204
1814 ServiceOntario Program	286,082,400	288,824,700	(2,742,300)	297,611,130
1815 Bulk Media Buy Program	25,000,000	30,000,000	(5,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	1,559,264,600	1,583,601,000	(24,336,400)	1,565,001,217
Statutory Appropriations	997,620,914	845,632,414	151,988,500	588,948,957
Ministry Total Operating Expense	2,556,885,514	2,429,233,414	127,652,100	2,153,950,174
Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(29,641,387)
Other Adjustments - Non-cash Actuarial Adjustment for Pensions and Retiree Benefits	-	(3,791,700)	3,791,700	-
Total Including Consolidation & Other Adjustments	2,526,885,514	2,395,441,714	131,443,800	2,124,308,787

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 ASSETS					
1811	Enterprise Business Services Program	15,171,300	15,241,400	(70,100)	11,539,364
TOTAL OPERATING ASSETS TO BE VOTED		15,171,300	15,241,400	(70,100)	11,539,364
Ministry Total Operating Assets		15,171,300	15,241,400	(70,100)	11,539,364
CAPITAL EXPENSE					
1801	Ministry Administration Program	9,394,000	3,522,500	5,871,500	1,322,215
1811	Enterprise Business Services Program	14,371,000	15,589,200	(1,218,200)	22,188,522
1814	ServiceOntario Program	2,002,000	2,002,000	-	4,798,272
TOTAL CAPITAL EXPENSE TO BE VOTED		25,767,000	21,113,700	4,653,300	28,309,009
Statutory Appropriations		10,379,400	8,233,100	2,146,300	1,709,244
Ministry Total Capital Expense		36,146,400	29,346,800	6,799,600	30,018,253
CAPITAL ASSETS					
1801	Ministry Administration Program	1,000	1,000	-	-
1811	Enterprise Business Services Program	215,775,500	239,762,500	(23,987,000)	121,637,806
1814	ServiceOntario Program	2,763,800	18,065,400	(15,301,600)	7,525,855
TOTAL CAPITAL ASSETS TO BE VOTED		218,540,300	257,828,900	(39,288,600)	129,163,661
Ministry Total Capital Assets		218,540,300	257,828,900	(39,288,600)	129,163,661
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,563,031,914	2,424,788,514	138,243,400	2,154,327,040

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

The Ministry Administration program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial management, human resources, accommodations and facilities management, legal, communications, planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

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	37,790,300	37,223,800	566,500	29,035,845
TOTAL OPERATING EXPENSE TO BE VOTED		37,790,300	37,223,800	566,500	29,035,845
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	13,896
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		65,014	65,014	-	79,864
Total Operating Expense		37,855,314	37,288,814	566,500	29,115,709
CAPITAL EXPENSE					
4	Ministry Administration	9,394,000	3,522,500	5,871,500	1,322,215
TOTAL CAPITAL EXPENSE TO BE VOTED		9,394,000	3,522,500	5,871,500	1,322,215
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		9,395,000	3,523,500	5,871,500	1,322,215
CAPITAL ASSETS					
6	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 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1801-1	Ministry Administration		
	Salaries and wages		16,872,500
	Employee benefits		2,100,400
	Transportation and communication		778,000
	Services		17,485,400
	Supplies and equipment		554,000
	Total Operating Expense to be Voted		37,790,300
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,784,900	
	Employee benefits	221,100	
	Transportation and communication	63,700	
	Services	284,300	
	Supplies and equipment	55,300	2,409,300
	<i>Financial and Administrative Services</i>		
	Salaries and wages	9,572,500	
	Employee benefits	1,197,200	
	Transportation and communication	301,500	
	Services	7,545,900	
	Supplies and equipment	158,800	18,775,900
	<i>Legal Services</i>		
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	54,600	
	Services	7,935,000	
	Supplies and equipment	149,500	8,220,400
	<i>Audit Services</i>		
	Services	1,339,200	1,339,200
	<i>Communications Services</i>		
	Salaries and wages	3,910,800	
	Employee benefits	503,600	
	Transportation and communication	347,200	
	Services	359,500	
	Supplies and equipment	164,000	5,285,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Human Resources</i>		
	Salaries and wages	1,528,000	
	Employee benefits	173,500	
	Transportation and communication	11,000	
	Services	21,500	
	Supplies and equipment	26,400	1,760,400
	Total Operating Expense to be Voted		37,790,300
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		37,855,314
	CAPITAL EXPENSE		
1801-4	Ministry Administration		
	Services		9,393,000
	Other transactions		
	Loss on asset disposal		1,000
	Total Capital Expense to be Voted		9,394,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Ministry Administration Program		9,395,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
1801-6	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

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The program also accounts for changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

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	Employee and Pensioner Benefits (Employer Share)	829,247,100	796,910,300	32,336,800	792,944,221
TOTAL OPERATING EXPENSE TO BE VOTED		829,247,100	796,910,300	32,336,800	792,944,221
S	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	986,753,900	834,765,400	151,988,500	583,946,691
Total Statutory Appropriations		986,753,900	834,765,400	151,988,500	583,946,691
Total Operating Expense		1,816,001,000	1,631,675,700	184,325,300	1,376,890,912

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Employee benefits		
	Legislative Severance	51,347,400	
	Public Service Supplementary Plan	5,000,000	
	Ontario Public Service Employees' Union Pension Plan	231,349,500	
	Public Service Pension Plan	369,050,200	
	Provincial Judges' Benefits Fund	32,000,000	
	Canada Pension Plan	159,000,000	
	Employment Insurance	72,000,000	
	Group Life Insurance	8,000,000	
	Long-Term Income Protection	80,000,000	
	Employer Health Tax	110,000,000	
	Supplementary Health and Hospital Plan	142,000,000	
	Dental Plan	57,000,000	
	Retired Employees' Benefits	140,000,000	
	Justices of the Peace Supplemental Pension Plan	500,000	
	Ontario Provincial Police Association Benefits	47,000,000	1,504,247,100
	Less: Recoveries		675,000,000
	Total Operating Expense to be Voted		829,247,100

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	
	Employee benefits	
S	Legislative Severance	86,652,600
S	Vacation Pay and Compensated Absences	11,000,000
S	Workers Compensation (WSIB)	30,000,000
S	Public Service Supplementary Plan	21,000,000
S	Ontario Public Service Employees' Union Pension Plan	32,650,500
S	Public Service Pension Plan	278,949,800
S	Provincial Judges' Benefits Fund	1,000,000
S	Group Life Insurance	1,000
S	Long-Term Income Protection	14,000,000
S	Retired Employees' Benefits	497,000,000
S	Other Benefits	13,000,000
S	Justices of the Peace Supplemental Pension Plan	1,500,000
	Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program	1,816,001,000

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

The Human Resources Services Program supports the government's commitment to be a responsive and innovative world leader in customer service by having a skilled and innovative workforce. HROntario delivers integrated HR and business transformation services that support ministries' business objectives, achieves legislative compliance, promotes use of best practices and develops and implements strategies and policies that make the OPS an employer of first choice. The program also co-ordinates internal security in the OPS. The Diversity Office supports the OPS' vision of being an inclusive, diverse and accessible organization that delivers excellent public service and supports all employees in achieving their full potential. As a centre of excellence, the Diversity Office has the lead for assisting the OPS to become compliant with the Accessibility for Ontarians with Disabilities Act. The Office is also responsible for providing innovative and strategic OPS-wide leadership in the areas of diversity and accessibility, both as a policy maker and a service provider. The Labour Relations Secretariat analyzes factors that drive collective bargaining outcomes in order to develop and provide strategic guidance and advice to government, ministries and Broader Public Sector employers related to ongoing collective bargaining and labour relations issues.

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					
8	HROntario	111,562,900	113,204,500	(1,641,600)	118,998,733
9	OPS Workplace Safety and Insurance Board Centralized Services	1,000	1,000	-	-
10	Diversity Office	4,140,400	4,306,300	(165,900)	4,047,157
11	Labour Relations Secretariat	2,340,700	2,414,100	(73,400)	1,859,857
TOTAL OPERATING EXPENSE TO BE VOTED		118,045,000	119,925,900	(1,880,900)	124,905,747
Total Operating Expense		118,045,000	119,925,900	(1,880,900)	124,905,747

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1808-8	HROntario		
	Salaries and wages		69,394,500
	Employee benefits		9,985,100
	Transportation and communication		2,195,300
	Services		22,398,400
	Supplies and equipment		1,425,000
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Student Experience Programs	1,000	
	Quarter Century Club	162,000	229,500
	Other transactions		
	Other	1,916,600	
	Summer Employment	10,018,500	11,935,100
	Subtotal		117,562,900
	Less: Recoveries		6,000,000
	Total Operating Expense to be Voted		111,562,900
1808-9	OPS Workplace Safety and Insurance Board Centralized Services		
	Services		57,001,000
	Less: Recoveries		57,000,000
	Total Operating Expense to be Voted		1,000
1808-10	Diversity Office		
	Salaries and wages		3,053,100
	Employee benefits		423,700
	Transportation and communication		25,100
	Services		621,400
	Supplies and equipment		17,100
	Total Operating Expense to be Voted		4,140,400

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1808-11	Labour Relations Secretariat	
	Salaries and wages	1,526,300
	Employee benefits	228,900
	Transportation and communication	1,000
	Services	582,500
	Supplies and equipment	1,000
	Other transactions	1,000
	Total Operating Expense to be Voted	2,340,700
	Total Operating Expense for Human Resources Services Program	118,045,000

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811

The Enterprise Business Services Program is responsible for improving the delivery of internal and external government-wide services to meet the needs of Ontarians and the OPS. All service delivery programs focus on transforming and improving government services. The Corporate Information and Information Technology Program provides leadership on information technology in government. This includes strategy, security, policy, the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services is the Ontario Government's business and employee service provider for back office administration and supply chain management service. It provides strategic advice, controllership and cost-effective service delivery in financial processing, payroll and benefits processing, benefit administration, supply chain management and enterprise business services. Information, Privacy and Archives promotes good recordkeeping practices across the government and provides strategic leadership for freedom of information and privacy protection, information security and privacy classification, and intellectual property. It collects, manages and preserves the archival records of Ontario, promotes public access to Ontario's historic documents and records, and delivers responsible stewardship of the Government of Ontario's art collection. The Ontario Public Service Green Office, provides strategic leadership to ministries in the greening of government operations. Its mandate is to ensure actions are in place to reduce the government's carbon footprint from internal operations and other environmental impacts, help create sustainable business practices and build a green organizational culture. The Enterprise Services Cluster provides leadership and cost-effective IT support to its clients for enhancing government services. The cluster also works with the Corporate I&T program to enable the underlying Information Technology solutions necessary for MGS to modernize government operations and provide cost-effective services to clients across the OPS.

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	Corporate Information and Information Technology	58,949,100	77,062,600	(18,113,500)	86,286,758
5	Ontario Shared Services	160,267,100	159,122,400	1,144,700	165,483,119
7	Information, Privacy and Archives	20,186,900	20,944,700	(757,800)	18,774,401
11	Ontario Public Service Green Office	1,688,000	1,673,600	14,400	1,723,597
15	Enterprise Services Cluster	16,048,100	46,342,000	(30,293,900)	42,528,195
TOTAL OPERATING EXPENSE TO BE VOTED		257,139,200	305,145,300	(48,006,100)	314,796,070
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	5,500,000	5,500,000	-	4,860,043
Total Statutory Appropriations		5,500,000	5,500,000	-	4,860,043
Total Operating Expense		262,639,200	310,645,300	(48,006,100)	319,656,113

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 ASSETS					
2	Corporate Information and Information Technology	11,000,000	11,000,000	-	7,828,689
6	Business Services	1,000	1,000	-	3,710,675
22	Enterprise Services Cluster	4,170,300	4,240,400	(70,100)	-
TOTAL OPERATING ASSETS TO BE VOTED		15,171,300	15,241,400	(70,100)	11,539,364
Total Operating Assets		15,171,300	15,241,400	(70,100)	11,539,364
CAPITAL EXPENSE					
3	Corporate Information and Information Technology	10,390,000	11,547,600	(1,157,600)	18,280,386
12	Ontario Shared Services	2,000	2,000	-	-
8	Information, Privacy and Archives	3,978,000	4,038,600	(60,600)	3,908,136
21	Enterprise Services Cluster	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		14,371,000	15,589,200	(1,218,200)	22,188,522
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	1,432,900	924,100	508,800	360,992
S	Amortization, the <i>Financial Administration Act</i>	3,532,000	3,375,200	156,800	-
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,023,800	3,003,000	20,800	1,130,941
Total Statutory Appropriations		7,988,700	7,302,300	686,400	1,491,933
Total Capital Expense		22,359,700	22,891,500	(531,800)	23,680,455

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 ASSETS					
13	Corporate Information and Information Technology	52,579,400	65,436,100	(12,856,700)	51,840,917
14	Ontario Shared Services	2,000	2,000	-	15,474,452
23	Enterprise Services Cluster	163,194,100	174,324,400	(11,130,300)	54,322,437
TOTAL CAPITAL ASSETS TO BE VOTED		215,775,500	239,762,500	(23,987,000)	121,637,806
Total Capital Assets		215,775,500	239,762,500	(23,987,000)	121,637,806

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1811-1	Corporate Information and Information Technology		
	Salaries and wages		147,026,600
	Employee benefits		19,065,800
	Transportation and communication		64,600,400
	Services		154,564,600
	Supplies and equipment		40,616,300
	Subtotal		425,873,700
	Less: Recoveries		366,924,600
	Total Operating Expense to be Voted		58,949,100
1811-5	Ontario Shared Services		
	Salaries and wages		84,128,400
	Employee benefits		12,501,500
	Transportation and communication		6,533,200
	Services		72,132,700
	Supplies and equipment		2,329,500
	Subtotal		177,625,300
	Less: Recoveries		17,358,200
	Total Operating Expense to be Voted		160,267,100
<i>Sub-Items:</i>			
<i>Business Services</i>			
	Salaries and wages	83,603,300	
	Employee benefits	12,427,500	
	Transportation and communication	6,522,700	
	Services	63,557,100	
	Supplies and equipment	2,319,000	
	Subtotal	168,429,600	
	Less: Recoveries	17,358,200	151,071,400
<i>General and Roads Liability Protection</i>			
	Salaries and wages	525,100	
	Employee benefits	74,000	
	Transportation and communication	10,500	
	Services	8,575,600	
	Supplies and equipment	10,500	9,195,700
	Total Operating Expense to be Voted		160,267,100

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Statutory Appropriations			
	Services		
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>		5,500,000
1811-7	Information, Privacy and Archives		
	Salaries and wages		9,185,900
	Employee benefits		1,233,200
	Transportation and communication		419,800
	Services		13,857,400
	Supplies and equipment		94,200
	Transfer payments		
	Archives Support Grants		45,700
	Subtotal		24,836,200
	Less: Recoveries		4,649,300
	Total Operating Expense to be Voted		20,186,900
<i>Sub-Items:</i>			
<i>Office of the Chief Information and Privacy Officer</i>			
	Salaries and wages	2,267,900	
	Employee benefits	310,300	
	Transportation and communication	21,500	
	Services	648,100	
	Supplies and equipment	16,600	3,264,400
<i>Archives of Ontario</i>			
	Salaries and wages	6,918,000	
	Employee benefits	922,900	
	Transportation and communication	398,300	
	Services	13,209,300	
	Supplies and equipment	77,600	
	Transfer payments		
	Archives Support Grants	45,700	
	Subtotal	21,571,800	
	Less: Recoveries	4,649,300	16,922,500
	Total Operating Expense to be Voted		20,186,900

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1811-11	Ontario Public Service Green Office	
	Salaries and wages	1,235,000
	Employee benefits	128,400
	Transportation and communication	37,000
	Services	250,600
	Supplies and equipment	37,000
	Total Operating Expense to be Voted	1,688,000
1811-15	Enterprise Services Cluster	
	Salaries and wages	45,275,200
	Employee benefits	7,010,300
	Transportation and communication	718,000
	Services	66,432,000
	Supplies and equipment	1,122,400
	Subtotal	120,557,900
	Less: Recoveries	104,509,800
	Total Operating Expense to be Voted	16,048,100
	Total Operating Expense for Enterprise Business Services Program	262,639,200
OPERATING ASSETS		
1811-2	Corporate Information and Information Technology	
	Deposits and prepaid expenses	11,000,000
	Total Operating Assets to be Voted	11,000,000
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
1811-22	Enterprise Services Cluster	
	Deposits and prepaid expenses	4,170,300
	Total Operating Assets to be Voted	4,170,300
	Total Operating Assets for Enterprise Business Services Program	15,171,300

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1811-3	Corporate Information and Information Technology	
	Services	10,389,000
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	10,390,000
Statutory Appropriations		
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	
	Other transactions	47,997,800
	Less: Recoveries	46,564,900
1811-12	Ontario Shared Services	
	Other transactions	
	Loss on asset disposal	2,000
	Total Capital Expense to be Voted	2,000
Statutory Appropriations		
S	Other transactions	
	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,023,800
1811-8	Information, Privacy and Archives	
	Services	3,978,000
	Total Capital Expense to be Voted	3,978,000
1811-21	Enterprise Services Cluster	
	Other transactions	
	Loss on Asset Disposal	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	3,532,000
	Total Capital Expense for Enterprise Business Services Program	22,359,700

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
1811-13	Corporate Information and Information Technology	
	Information technology hardware	52,579,400
	Total Capital Assets to be Voted	52,579,400
1811-14	Ontario Shared Services	
	Land and marine fleet	1,000
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	2,000
1811-23	Enterprise Services Cluster	
	Information technology hardware	10,908,700
	Business application software - asset costs	152,285,400
	Total Capital Assets to be Voted	163,194,100
	Total Capital Assets for Enterprise Business Services Program	215,775,500

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812

A number of agencies, boards and commissions associated with Ministry of Government Services provide oversight to ensure effective governance, accountability, and relationship management: The Licence Appeal Tribunal hears appeals about compensation claims and licensing activities regulated under various ministries' statutes. The Advertising Review Board is designated as a mandatory central service for enabling the procurement of advertising, public and media relations, and creative communications services for the Ontario Public Service. This helps ensure ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers. The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to employees of ministries and public bodies as well as to individuals appointed to public bodies. The Commissioner handles requests for advice or rulings on specific conflict of interest or political activity matters, advises on financial declarations, considers conflict of interest rules submitted by public bodies and reviews and approves adjudicative tribunals' ethics plans.

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					
2	Licence Appeal Tribunal	3,725,000	3,269,600	455,400	3,048,162
4	Advertising Review Board	1,191,500	1,226,600	(35,100)	1,763,519
5	Office of the Conflict of Interest Commissioner	1,044,100	1,074,800	(30,700)	896,523
TOTAL OPERATING EXPENSE TO BE VOTED		5,960,600	5,571,000	389,600	5,708,204
Total Operating Expense		5,960,600	5,571,000	389,600	5,708,204

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1812-2	Licence Appeal Tribunal	
	Salaries and wages	1,271,300
	Employee benefits	172,200
	Transportation and communication	94,200
	Services	2,588,700
	Supplies and equipment	35,900
	Subtotal	4,162,300
	Less: Recoveries	437,300
	Total Operating Expense to be Voted	3,725,000
1812-4	Advertising Review Board	
	Salaries and wages	506,200
	Employee benefits	45,100
	Transportation and communication	15,000
	Services	606,100
	Supplies and equipment	19,100
	Total Operating Expense to be Voted	1,191,500
1812-5	Office of the Conflict of Interest Commissioner	
	Salaries and wages	662,700
	Employee benefits	63,000
	Transportation and communication	23,000
	Services	287,400
	Supplies and equipment	8,000
	Total Operating Expense to be Voted	1,044,100
	Total Operating Expense for Agencies, Boards, Commissions and Tribunals	5,960,600

SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the government's service gateway for information and routine transactions for individuals and businesses. ServiceOntario is making it easier for Ontarians to get fast, friendly and easy access to Ontario government information and services that are efficient and cost-effective. ServiceOntario's vision is to be recognized for meeting or exceeding customer expectations with our service, solutions, leadership and people, every time. Aligned with the ServiceOntario program and Corporate I&IT program, the Government Services Cluster provides strategic advice and cost-effective technology solutions for ServiceOntario and ministry partners in implementing key business objectives as well as modernizing government services via public-facing online applications.

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	ServiceOntario	268,892,900	270,363,000	(1,470,100)	281,184,414
4	Government Services Cluster	17,189,500	18,461,700	(1,272,200)	16,426,716
TOTAL OPERATING EXPENSE TO BE VOTED		286,082,400	288,824,700	(2,742,300)	297,611,130
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	62,359
Total Statutory Appropriations		5,302,000	5,302,000	-	62,359
Total Operating Expense		291,384,400	294,126,700	(2,742,300)	297,673,489

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					
2	ServiceOntario	2,001,000	2,001,000	-	4,798,272
5	Government Services Cluster	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,002,000	2,002,000	-	4,798,272
S	Amortization, the <i>Financial Administration Act</i>	2,388,700	928,800	1,459,900	217,311
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		2,389,700	929,800	1,459,900	217,311
Total Capital Expense		4,391,700	2,931,800	1,459,900	5,015,583
CAPITAL ASSETS					
3	ServiceOntario	2,762,800	18,064,400	(15,301,600)	7,525,855
6	Government Services Cluster	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,763,800	18,065,400	(15,301,600)	7,525,855
Total Capital Assets		2,763,800	18,065,400	(15,301,600)	7,525,855

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1814-1	ServiceOntario	
	Salaries and wages	125,974,300
	Employee benefits	16,760,500
	Transportation and communication	7,152,500
	Services	117,541,900
	Supplies and equipment	11,592,200
	Subtotal	279,021,400
	Less: Recoveries	10,128,500
	Total Operating Expense to be Voted	268,892,900
	Statutory Appropriations	
	Other transactions	
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000
1814-4	Government Services Cluster	
	Salaries and wages	20,034,300
	Employee benefits	2,882,500
	Transportation and communication	584,200
	Services	55,252,700
	Supplies and equipment	899,100
	Subtotal	79,652,800
	Less: Recoveries	62,463,300
	Total Operating Expense to be Voted	17,189,500
	Total Operating Expense for ServiceOntario Program	291,384,400

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1814-2	ServiceOntario	
	Services	2,000,000
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	2,001,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,388,700
1814-5	Government Services Cluster	
	Other transactions	
	Loss on Asset Disposal	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 ServiceOntario Program	4,391,700
CAPITAL ASSETS		
1814-3	ServiceOntario	
	Business application software - salaries and wages	759,900
	Business application software - employee benefits	98,900
	Business application software - asset costs	2,787,600
	Subtotal	3,646,400
	Less: Recoveries	883,600
	Total Capital Assets to be Voted	2,762,800

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
1814-6	Government Services Cluster	
	Business application software - salaries and wages	737,500
	Business application software - employee benefits	97,300
	Business application software - asset costs	10,557,400
	Subtotal	11,392,200
	Less: Recoveries	11,391,200
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for ServiceOntario Program	2,763,800

BULK MEDIA BUY PROGRAM - VOTE 1815

The Bulk Media Buy program supports the purchase of media time for government marketing campaigns. Funding also covers associated agency fees, creative production costs, market research costs and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is guided by the Government Advertising Act, and reviewed and reported on by the Auditor General.

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	Bulk Media Buy	25,000,000	30,000,000	(5,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		25,000,000	30,000,000	(5,000,000)	-
Total Operating Expense		25,000,000	30,000,000	(5,000,000)	-

BULK MEDIA BUY PROGRAM - VOTE 1815, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1815-1	Bulk Media Buy	
	Services	25,000,000
	Total Operating Expense to be Voted	25,000,000
	Total Operating Expense for Bulk Media Buy Program	25,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	2,429,233,414	2,152,501,174
Government Reorganization		
Transfer of functions from other Ministries	-	1,449,000
Restated Total Operating Expense	2,429,233,414	2,153,950,174

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