

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration (MCI) serves two Ministers; the Minister of Citizenship and Immigration and the Minister Responsible for Women's Issues. The ministry maximizes the benefits of immigration for newcomers and Ontario by providing services for the successful economic and social integration of newcomers including newcomer selection, settlement and language training. It promotes greater social inclusion, civic and community engagement through its work with the voluntary and not-for-profit sector and through its recognition programs.

The Ontario Women's Directorate promotes women's equality with a focus on ending violence against women and increasing women's economic security. 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 Ministry of Tourism, Culture and Sport, the Pan/Parapan American Games Secretariat and the Ontario Seniors' Secretariat.

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
601 Ministry Administration Program	18,095,700	18,354,000	(258,300)	20,088,159
602 Citizenship and Immigration Program	118,251,200	129,822,500	(11,571,300)	133,215,605
603 Ontario Women's Directorate Program	18,356,200	18,232,200	124,000	17,766,122
605 Regional Services Program	6,710,700	6,710,700	-	6,464,685
TOTAL OPERATING EXPENSE TO BE VOTED	161,413,800	173,119,400	(11,705,600)	177,534,571
Statutory Appropriations	80,187	80,187	-	65,968
Ministry Total Operating Expense	161,493,987	173,199,587	(11,705,600)	177,600,539
Consolidation Adjustment - Schools	(57,500,000)	(55,761,500)	(1,738,500)	(62,989,344)
Consolidation Adjustment - Colleges	-	(3,675,200)	3,675,200	(6,409,919)
Total Including Consolidation & Other Adjustments	103,993,987	113,762,887	(9,768,900)	108,201,276

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE				
601 Ministry Administration Program	1,000	1,000	-	-
605 Regional Services Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	2,000	-	-
Statutory Appropriations	2,000	2,000	-	-
Ministry Total Capital Expense	4,000	4,000	-	-
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)	103,997,987	113,766,887	(9,768,900)	108,201,276

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

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ministry Administration	18,095,700	18,354,000	(258,300)	20,088,159
TOTAL OPERATING EXPENSE TO BE VOTED		18,095,700	18,354,000	(258,300)	20,088,159
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		18,175,887	18,434,187	(258,300)	20,154,127
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

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
601-1	Ministry Administration		
	Salaries and wages		7,771,700
	Employee benefits		1,075,600
	Transportation and communication		973,900
	Services		7,675,900
	Supplies and equipment		599,600
	Subtotal		18,096,700
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		18,095,700
<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	2,414,300	
	Employee benefits	395,900	
	Transportation and communication	75,000	
	Services	3,931,900	
	Supplies and equipment	135,300	
	Subtotal	6,952,400	
	Less: Recoveries from other ministries	1,000	6,951,400
<i>Human Resources</i>			
	Salaries and wages	1,168,000	
	Employee benefits	94,000	
	Transportation and communication	25,000	
	Services	78,200	
	Supplies and equipment	16,500	1,381,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

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	299,700	
	Supplies and equipment	44,000	2,821,000
	<i>Analysis and Planning</i>		
	Salaries and wages	544,300	
	Employee benefits	71,900	
	Transportation and communication	5,000	
	Services	16,400	
	Supplies and equipment	4,800	642,400
	<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	283,400	
	Supplies and equipment	307,600	1,263,400
	Total Operating Expense to be Voted		18,095,700
	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		18,175,887

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

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 - asset costs	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

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Citizenship and Immigration	118,251,200	129,822,500	(11,571,300)	133,215,605
TOTAL OPERATING EXPENSE TO BE VOTED		118,251,200	129,822,500	(11,571,300)	133,215,605
Total Operating Expense		118,251,200	129,822,500	(11,571,300)	133,215,605

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
602-1	Citizenship and Immigration		
	Salaries and wages		8,173,300
	Employee benefits		1,114,300
	Transportation and communication		480,300
	Services		5,147,900
	Supplies and equipment		238,000
	Transfer payments		
	Language Training	66,912,000	
	Workplace Training	24,050,100	
	Settlement and Integration Grants	7,085,300	
	Volunteer Initiatives	5,050,000	
	Grants on behalf of other Ministries	1,000	103,098,400
	Subtotal		118,252,200
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		118,251,200
	Total Operating Expense for Citizenship and Immigration Program		118,251,200

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

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ontario Women's Directorate	18,356,200	18,232,200	124,000	17,766,122
TOTAL OPERATING EXPENSE TO BE VOTED		18,356,200	18,232,200	124,000	17,766,122
Total Operating Expense		18,356,200	18,232,200	124,000	17,766,122

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

STANDARD ACCOUNTS CLASSIFICATION

(\$)

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		91,200
	Services		434,700
	Supplies and equipment		33,200
	Transfer payments		
	Violence Prevention Initiatives	8,211,000	
	Economic Independence Initiatives	7,006,100	15,217,100
	Total Operating Expense to be Voted		18,356,200
	Total Operating Expense for Ontario Women's Directorate Program		18,356,200

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
(**\$**)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Regional Services	6,710,700	6,710,700	-	6,464,685
TOTAL OPERATING EXPENSE TO BE VOTED		6,710,700	6,710,700	-	6,464,685
Total Operating Expense		6,710,700	6,710,700	-	6,464,685
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

(\$)

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 - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Regional Services Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	222,416,487	202,700,258
Government Reorganization		
Transfer of functions to other Ministries	(49,216,900)	(25,099,719)
Restated Total Operating Expense	173,199,587	177,600,539

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

CAPITAL EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Capital Expense previously published*	271,631,800	36,446,987
Government Reorganization		
Transfer of functions to other Ministries	(271,627,800)	(36,446,987)
Restated Total Capital Expense	4,000	-

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