

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The Ministry of Community and Social Services promotes resilient and inclusive communities through delivering and funding programs that help people achieve their potential, build independence and improve their quality of life.

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
701 Ministry Administration Program	39,338,400	39,606,400	(268,000)	34,131,094
702 Adults' Services Program	10,100,716,800	9,693,277,400	407,439,400	9,299,944,905
TOTAL OPERATING EXPENSE TO BE VOTED	10,140,055,200	9,732,883,800	407,171,400	9,334,075,999
Statutory Appropriations	23,665,014	19,765,014	3,900,000	14,255,834
Ministry Total Operating Expense	10,163,720,214	9,752,648,814	411,071,400	9,348,331,833
Consolidation Adjustment - Hospitals	(16,759,900)	(18,000,000)	1,240,100	(18,573,731)
Total Including Consolidation & Other Adjustments	10,146,960,314	9,734,648,814	412,311,500	9,329,758,102
OPERATING ASSETS				
702 Adults' Services Program	26,904,000	22,704,000	4,200,000	22,055,319
TOTAL OPERATING ASSETS TO BE VOTED	26,904,000	22,704,000	4,200,000	22,055,319
Ministry Total Operating Assets	26,904,000	22,704,000	4,200,000	22,055,319

MINISTRY PROGRAM SUMMARY

(\$)

VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
702	Adults' Services Program	13,000,000	13,000,000	-	15,635,183
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,000,000	13,000,000	-	15,635,183
	Statutory Appropriations	13,156,800	4,823,600	8,333,200	1,462,181
	Ministry Total Capital Expense	26,156,800	17,823,600	8,333,200	17,097,364
CAPITAL ASSETS					
702	Adults' Services Program	20,211,700	6,719,900	13,491,800	18,605,973
	TOTAL CAPITAL ASSETS TO BE VOTED	20,211,700	6,719,900	13,491,800	18,605,973
	Ministry Total Capital Assets	20,211,700	6,719,900	13,491,800	18,605,973
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	10,173,117,114	9,752,472,414	420,644,700	9,346,855,466

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

To support the development and implementation of the ministry's priorities by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

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	39,338,400	39,606,400	(268,000)	34,131,094
TOTAL OPERATING EXPENSE TO BE VOTED		39,338,400	39,606,400	(268,000)	34,131,094
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	-	2,917
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		65,014	65,014	-	52,218
Total Operating Expense		39,403,414	39,671,414	(268,000)	34,183,312

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
701-1	Ministry Administration		
	Salaries and wages		19,627,600
	Employee benefits		2,563,000
	Transportation and communication		4,235,700
	Services		12,152,600
	Supplies and equipment		759,500
	Total Operating Expense to be Voted		39,338,400
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,801,900	
	Employee benefits	189,700	
	Transportation and communication	85,400	
	Services	195,600	
	Supplies and equipment	34,800	2,307,400
	<i>Business Services</i>		
	Salaries and wages	6,695,800	
	Employee benefits	904,100	
	Transportation and communication	573,800	
	Services	1,404,200	
	Supplies and equipment	393,000	9,970,900
	<i>Human Resources</i>		
	Salaries and wages	1,980,400	
	Employee benefits	182,700	
	Transportation and communication	49,100	
	Services	124,600	
	Supplies and equipment	47,100	2,383,900
	<i>Communications Services</i>		
	Salaries and wages	1,512,500	
	Employee benefits	96,300	
	Transportation and communication	106,700	
	Services	323,000	
	Supplies and equipment	184,200	2,222,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Employee benefits	5,100	
	Transportation and communication	34,300	
	Services	4,471,900	
	Supplies and equipment	21,200	4,572,500
	<i>Audit Services</i>		
	Services	861,400	861,400
	<i>Information Services</i>		
	Salaries and wages	7,597,000	
	Employee benefits	1,185,100	
	Transportation and communication	3,386,400	
	Services	4,771,900	
	Supplies and equipment	79,200	17,019,600
	Total Operating Expense to be Voted		39,338,400
	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
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		39,403,414

ADULTS' SERVICES PROGRAM - VOTE 702

Through the Adults' Services Program effective and accountable community-based services are directed to those most in need in the fairest possible manner. Ontario's Social Assistance programs provide financial and employment supports to eligible individuals who are in need, including people with disabilities, and their families. The Community and Developmental Services program provides developmental services programs to support inclusion of adults with a developmental disability and their families by helping them live and participate in a wide range of activities in their communities. The program also provides community service programs and supports for Aboriginal people through the Aboriginal Healing and Wellness Strategy, services for women and children who are victims of domestic abuse, and individuals who are living with a sensory disability. The Family Responsibility Office is an enforcement program working with support payors and support recipients to meet their family support responsibilities.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
3	Financial and Employment Supports	8,049,981,800	7,706,370,000	343,611,800	7,355,075,798
6	Community and Developmental Services	1,996,956,300	1,931,713,600	65,242,700	1,892,618,185
7	Family Responsibility Office	53,778,700	55,193,800	(1,415,100)	52,250,922
TOTAL OPERATING EXPENSE TO BE VOTED		10,100,716,800	9,693,277,400	407,439,400	9,299,944,905
S	Bad Debt Expense, the <i>Financial Administration Act</i>	23,600,000	19,700,000	3,900,000	14,203,616
Total Statutory Appropriations		23,600,000	19,700,000	3,900,000	14,203,616
Total Operating Expense		10,124,316,800	9,712,977,400	411,339,400	9,314,148,521
OPERATING ASSETS					
9	Adults' Services	26,904,000	22,704,000	4,200,000	22,055,319
TOTAL OPERATING ASSETS TO BE VOTED		26,904,000	22,704,000	4,200,000	22,055,319
Total Operating Assets		26,904,000	22,704,000	4,200,000	22,055,319

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
8	Adults' Services	13,000,000	13,000,000	-	15,635,183
TOTAL CAPITAL EXPENSE TO BE VOTED		13,000,000	13,000,000	-	15,635,183
S	Amortization, the <i>Financial Administration Act</i>	13,156,800	4,823,600	8,333,200	1,462,181
Total Statutory Appropriations		13,156,800	4,823,600	8,333,200	1,462,181
Total Capital Expense		26,156,800	17,823,600	8,333,200	17,097,364
CAPITAL ASSETS					
11	Adults' Services	20,210,700	6,718,900	13,491,800	3,698,425
12	Family Responsibility Office	1,000	1,000	-	14,907,548
TOTAL CAPITAL ASSETS TO BE VOTED		20,211,700	6,719,900	13,491,800	18,605,973
Total Capital Assets		20,211,700	6,719,900	13,491,800	18,605,973

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-3	Financial and Employment Supports		
	Salaries and wages		161,973,400
	Employee benefits		25,593,900
	Transportation and communication		26,227,700
	Services		31,301,800
	Supplies and equipment		17,168,100
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	4,178,874,600	
	Ontario Disability Support Program - Employment Assistance	46,857,100	
	Ontario Works - Financial Assistance	2,352,602,900	
	Ontario Works - Employment Assistance	189,510,200	
	Ontario Drug Benefit Plan	1,019,872,100	7,787,716,900
Total Operating Expense to be Voted			8,049,981,800
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		23,600,000
702-6	Community and Developmental Services		
	Salaries and wages		22,409,400
	Employee benefits		8,473,500
	Transportation and communication		1,466,800
	Services		3,210,700
	Supplies and equipment		1,957,600
	Transfer payments		
	Residential services	1,153,104,000	
	Supportive services	594,902,100	
	Violence Against Women	141,893,700	
	Supports to Community Living	49,341,400	
	Aboriginal Healing and Wellness Strategy	20,197,100	1,959,438,300
Total Operating Expense to be Voted			1,996,956,300

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
702-7	Family Responsibility Office			
	Salaries and wages			30,294,800
	Employee benefits			4,336,000
	Transportation and communication			2,273,300
	Services			15,364,600
	Supplies and equipment			1,510,000
	Total Operating Expense to be Voted			53,778,700
	Total Operating Expense for Adults' Services Program			10,124,316,800
OPERATING ASSETS				
702-9	Adults' Services			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance	26,900,000		
	Residential Services		1,000	
	Supportive Services		1,000	
	Violence Against Women		1,000	
	Supports to Community Living		1,000	26,904,000
	Total Operating Assets to be Voted			26,904,000
	<i>Sub-Items:</i>			
	<i>Financial and Employment Supports</i>			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance	26,900,000		26,900,000
	<i>Community and Developmental Services</i>			
	Advances and recoverable amounts			
	Residential Services	1,000		
	Supportive Services	1,000		
	Violence Against Women	1,000		
	Supports to Community Living	1,000	4,000	4,000
	Total Operating Assets to be Voted			26,904,000
	Total Operating Assets for Adults' Services Program			26,904,000

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	1,000	
	Partner Facility Renewal	10,500,000	10,501,000
	Other transactions		
	Capital Investments		2,499,000
	Total Capital Expense to be Voted		13,000,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		13,156,800
	Total Capital Expense for Adults' Services Program		26,156,800
CAPITAL ASSETS			
702-11	Adults' Services		
	Business application software - salaries and wages		4,281,900
	Business application software - employee benefits		737,400
	Business application software - asset costs		15,191,400
	Total Capital Assets to be Voted		20,210,700
702-12	Family Responsibility Office		
	Business application software - asset costs		1,000
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Adults' Services Program		20,211,700

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	10,003,206,114	9,586,781,190
Government Reorganization		
Transfer of functions to other Ministries	(250,557,300)	(238,449,357)
Restated Total Operating Expense	9,752,648,814	9,348,331,833

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