

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT / MINISTRY OF RESEARCH AND INNOVATION

The Ministries support a strong, innovative and competitive economy which provides jobs and prosperity for all Ontarians by: supporting regional growth in key strategic sectors; implementing research and innovation policies to deliver an agenda which focuses on excellence, performance and results; strengthening Ontario, nationally and internationally as a premier location for investment, trade, research, innovation and commercialization; promoting the modernization of government; and making Ontario more accessible and inclusive.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
901 Ministry Administration Program	17,061,100	17,103,800	(42,700)	19,398,098
902 Economic Development, Trade and Employment Program	372,475,500	344,988,100	27,487,400	364,860,418
903 Research and Innovation Program	558,322,200	599,521,100	(41,198,900)	553,340,348
TOTAL OPERATING EXPENSE TO BE VOTED	947,858,800	961,613,000	(13,754,200)	937,598,864
Statutory Appropriations	2,075,028	2,597,187	(522,159)	1,745,781
Ministry Total Operating Expense	949,933,828	964,210,187	(14,276,359)	939,344,645
Consolidation Adjustment - Ontario Immigrant Investor Corporation	12,997,300	16,916,900	(3,919,600)	16,246,000
Consolidation Adjustment - Hospitals	(23,630,000)	(35,525,300)	11,895,300	(24,079,733)
Consolidation Adjustment - Ontario Capital Growth Corporation	(40,387,400)	(46,727,000)	6,339,600	(18,016,000)
Total Including Consolidation & Other Adjustments	898,913,728	898,874,787	38,941	913,494,912
OPERATING ASSETS				
902 Economic Development, Trade and Employment Program	50,504,000	68,506,000	(18,002,000)	85,584,764
TOTAL OPERATING ASSETS TO BE VOTED	50,504,000	68,506,000	(18,002,000)	85,584,764
Ministry Total Operating Assets	50,504,000	68,506,000	(18,002,000)	85,584,764

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE				
902 Economic Development, Trade and Employment Program	1,000	1,000	-	-
903 Research and Innovation Program	80,500,000	108,708,000	(28,208,000)	114,982,983
TOTAL CAPITAL EXPENSE TO BE VOTED	80,501,000	108,709,000	(28,208,000)	114,982,983
Statutory Appropriations	1,000	1,000	-	-
Ministry Total Capital Expense	80,502,000	108,710,000	(28,208,000)	114,982,983
Consolidation Adjustment - Hospitals	(16,900,000)	(38,119,000)	21,219,000	(55,966,269)
Consolidation Adjustment - Colleges	(1,500,000)	-	(1,500,000)	-
Total Including Consolidation & Other Adjustments	62,102,000	70,591,000	(8,489,000)	59,016,714
CAPITAL ASSETS				
902 Economic Development, Trade and Employment Program	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
Ministry Total Capital Assets	1,000	1,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	961,015,728	969,465,787	(8,450,059)	972,511,626

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides financial, human resources, planning, legal, and other corporate services for the operational programs and certain agencies of the Ministries. The program also provides support services to the Ministry of Consumer Services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ministry Administration	17,061,100	17,103,800	(42,700)	19,398,098
TOTAL OPERATING EXPENSE TO BE VOTED		17,061,100	17,103,800	(42,700)	19,398,098
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	47,841	47,841	76,469
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,890
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		129,028	81,187	47,841	110,359
Total Operating Expense		17,190,128	17,184,987	5,141	19,508,457

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
901-1	Ministry Administration		
	Salaries and wages		8,526,900
	Employee benefits		1,027,100
	Transportation and communication		602,500
	Services		6,478,000
	Supplies and equipment		426,600
	Other transactions		100,000
	Subtotal		17,161,100
	Less: Recoveries		100,000
	Total Operating Expense to be Voted		17,061,100
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,060,000	
	Employee benefits	435,900	
	Transportation and communication	200,000	
	Services	95,000	
	Supplies and equipment	65,000	2,855,900
	<i>Planning and Finance</i>		
	Salaries and wages	3,138,400	
	Employee benefits	421,600	
	Transportation and communication	302,500	
	Services	2,868,000	
	Supplies and equipment	176,600	
	Other transactions	100,000	
	Subtotal	7,007,100	
	Less: Recoveries	100,000	6,907,100
	<i>Human Resources</i>		
	Salaries and wages	770,000	
	Employee benefits	100,000	
	Transportation and communication	25,000	
	Services	65,000	
	Supplies and equipment	10,000	970,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, 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	2,548,500	
	Employee benefits	67,600	
	Transportation and communication	35,000	
	Services	250,000	
	Supplies and equipment	70,000	2,971,100
	<i>Legal Services</i>		
	Salaries and wages	10,000	
	Employee benefits	2,000	
	Transportation and communication	40,000	
	Services	2,265,000	
	Supplies and equipment	105,000	2,422,000
	<i>Audit Services</i>		
	Services	935,000	935,000
	Total Operating Expense to be Voted		17,061,100
Statutory Appropriations			
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		17,190,128

ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: attracting investment in key business clusters and sectors, and administering related funding programs; providing assistance to Ontario industry sectors and communities facing economic challenges; providing leadership in the development of economic policies across government and championing economic development research; modernizing government and improving services to business through the enterprise-wide Open for Business initiative; working with partner ministries, agencies and stakeholders to promote social entrepreneurship in Ontario; promoting Ontario as a premier investment location and world class provider of goods and services; increasing Ontario's trade by providing assistance to Ontario firms to begin exporting or expand into new markets; providing leadership in dispute management and international and inter-provincial trade negotiations; leveraging Ontario's 10 International Marketing Centres; developing investment opportunities through investment lead generation activities; supporting Ontario's high-performing small and medium enterprises through 12 regional Business Advisory Services offices; promoting entrepreneurship as a viable career option among Ontario's youth; and making Ontario accessible by developing, reviewing and overseeing organizations' compliance with accessibility standards; forging strategic partnerships to promote accessibility initiatives; and providing public education, tools and resources for accessibility planning and programming, including promoting employment opportunities for people with disabilities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
13	Economic Development, Trade and Employment	356,331,000	328,541,600	27,789,400	350,376,656
15	Accessibility Directorate of Ontario	16,144,500	16,446,500	(302,000)	14,483,762
TOTAL OPERATING EXPENSE TO BE VOTED		372,475,500	344,988,100	27,487,400	364,860,418
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,946,000	2,516,000	(570,000)	1,635,422
Total Statutory Appropriations		1,946,000	2,516,000	(570,000)	1,635,422
Total Operating Expense		374,421,500	347,504,100	26,917,400	366,495,840
OPERATING ASSETS					
14	Economic Development, Trade and Employment	50,504,000	68,506,000	(18,002,000)	85,584,764
TOTAL OPERATING ASSETS TO BE VOTED		50,504,000	68,506,000	(18,002,000)	85,584,764
Total Operating Assets		50,504,000	68,506,000	(18,002,000)	85,584,764

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
21	Economic Development, Trade and Employment	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					
22	Economic Development, Trade and Employment	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
902-13	Economic Development, Trade and Employment		
	Salaries and wages		45,364,700
	Employee benefits		5,609,400
	Transportation and communication		5,031,400
	Services		47,965,000
	Supplies and equipment		2,222,100
	Transfer payments		
	Advanced Manufacturing Investment Strategy - Interest Incentives	1,070,000	
	Communities in Transition	1,000,000	
	Eastern Ontario Development Fund	17,736,100	
	Eastern Ontario Development Fund - Interest Incentives	100,000	
	Investment Ready: Certified Site	350,000	
	Next Generation of Jobs Fund	74,840,000	
	Next Generation of Jobs Fund - Interest Incentives	100,000	
	Ontario Automotive Investment Strategy Fund	2,072,800	
	Sector Support Grants	16,205,000	
	Southwestern Ontario Development Fund	12,000,000	
	Southwestern Ontario Development Fund - Interest Incentives	100,000	
	Strategic Jobs and Investment Fund	65,726,900	
	Strategic Jobs and Investment Fund - Interest Incentives	5,210,000	
	Water Technology Acceleration Project	1,450,000	
	Institute for Competitiveness and Prosperity	1,000,000	
	Student Entrepreneurship Experience - Summer Company	900,000	
	Youth Partnerships	1,380,500	
	Ontario Youth Entrepreneurship Fund	22,500,000	
	Ontario Youth Innovation Fund	15,000,000	
	Business-Labour Connectivity and Training Fund	12,500,000	251,241,300
	Subtotal		357,433,900
	Less: Recoveries		1,102,900
	Total Operating Expense to be Voted		356,331,000

ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Sub-Items:**Economic Development, Investment and Industry*

Salaries and wages		24,536,300	
Employee benefits		3,060,900	
Transportation and communication		2,115,300	
Services		11,652,100	
Supplies and equipment		980,400	
Transfer payments			
Advanced Manufacturing Investment Strategy			
- Interest Incentives	1,070,000		
Communities in Transition	1,000,000		
Eastern Ontario Development Fund	17,736,100		
Eastern Ontario Development Fund - Interest Incentives	100,000		
Investment Ready: Certified Site	350,000		
Next Generation of Jobs Fund	74,840,000		
Next Generation of Jobs Fund - Interest Incentives	100,000		
Ontario Automotive Investment Strategy Fund	2,072,800		
Sector Support Grants	16,205,000		
Southwestern Ontario Development Fund	12,000,000		
Southwestern Ontario Development Fund - Interest Incentives	100,000		
Strategic Jobs and Investment Fund	65,726,900		
Strategic Jobs and Investment Fund - Interest Incentives	5,210,000		
Water Technology Acceleration Project	1,450,000	197,960,800	
Subtotal		240,305,800	
Less: Recoveries		202,900	240,102,900

ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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**VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Policy and Strategy*

Salaries and wages		9,811,400	
Employee benefits		1,217,400	
Transportation and communication		308,700	
Services		4,465,700	
Supplies and equipment		486,200	
Transfer payments			
Institute for Competitiveness and Prosperity	1,000,000		
Student Entrepreneurship Experience - Summer Company	900,000		
Youth Partnerships	1,380,500		
Ontario Youth Entrepreneurship Fund	22,500,000		
Ontario Youth Innovation Fund	15,000,000		
Business-Labour Connectivity and Training Fund	12,500,000	53,280,500	
Subtotal		69,569,900	
Less: Recoveries		900,000	68,669,900

Trade and Marketing

Salaries and wages		11,017,000	
Employee benefits		1,331,100	
Transportation and communication		2,607,400	
Services		31,847,200	
Supplies and equipment		755,500	47,558,200
Total Operating Expense to be Voted			356,331,000

ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,946,000
902-15	Accessibility Directorate of Ontario		
	Salaries and wages		6,343,200
	Employee benefits		896,800
	Transportation and communication		143,000
	Services		7,022,700
	Supplies and equipment		238,800
	Transfer payments		
	Strategic Accessibility Partnerships		1,500,000
Total Operating Expense to be Voted			16,144,500
Total Operating Expense for Economic Development, Trade and Employment Program			374,421,500
OPERATING ASSETS			
902-14	Economic Development, Trade and Employment		
	Deposits and prepaid expenses		504,000
	Loans and Investments		
	Advanced Manufacturing Investment Strategy	10,000,000	
	Eastern Ontario Development Fund	1,000,000	
	Southwestern Ontario Development Fund	1,000,000	
	Strategic Jobs and Investment Fund	38,000,000	50,000,000
Total Operating Assets to be Voted			50,504,000
Total Operating Assets for Economic Development, Trade and Employment Program			50,504,000

ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
902-21	Economic Development, Trade and Employment	
	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 Economic Development, Trade and Employment Program	2,000
	CAPITAL ASSETS	
902-22	Economic Development, Trade and Employment	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Economic Development, Trade and Employment Program	1,000

RESEARCH AND INNOVATION PROGRAM - VOTE 903

This program supports a stronger research and innovation ecosystem in Ontario by: developing and administering the ministries' suite of research programs that make investments in operations, infrastructure and personnel to support world-class research and researchers working in publicly-funded institutions across Ontario; delivering skills development, business development and commercialization programs focusing on key sectors and regional development opportunities; providing programs and services that assist with business start-up and early stage growth through Ontario's network of 57 Small Business Enterprise Centres; helping technology-based entrepreneurs and firms launch and grow through the Ontario Network of Excellence; connecting innovators and entrepreneurs across the province - ensuring that high potential companies can attract the skills and capital to compete in global markets and provide the opportunity for ideas developed in labs to make their way into the marketplace; promoting entrepreneurship as a viable career option among Ontario's youth; adopting e-business and computer technologies by small and medium enterprises and the availability of affordable ultra-fast broadband services across Ontario; overseeing Ontario's efforts to promote innovation and facilitate a robust venture capital industry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Research and Innovation	558,322,200	599,521,100	(41,198,900)	553,340,348
TOTAL OPERATING EXPENSE TO BE VOTED		558,322,200	599,521,100	(41,198,900)	553,340,348
Total Operating Expense		558,322,200	599,521,100	(41,198,900)	553,340,348
CAPITAL EXPENSE					
2	Research and Innovation	80,500,000	108,708,000	(28,208,000)	114,982,983
TOTAL CAPITAL EXPENSE TO BE VOTED		80,500,000	108,708,000	(28,208,000)	114,982,983
Total Capital Expense		80,500,000	108,708,000	(28,208,000)	114,982,983

RESEARCH AND INNOVATION PROGRAM - VOTE 903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
903-1	Research and Innovation		
	Transfer payments		
	Business Ecosystem Support Fund	17,516,300	
	Business Research Institution Tax Credit	13,245,400	
	Centre for Research and Innovation in the Bio-economy	4,060,000	
	Commercialization and Innovation Network Support	52,175,000	
	Grants in Support of Research and Innovation	6,704,600	
	Innovation Demonstration Fund	13,143,000	
	Innovation Demonstration Fund - Interest Incentives	100,000	
	International Collaborations	3,206,000	
	Next Generation Baycrest Initiative	4,700,000	
	Next Generation of Jobs Fund - Biopharmaceutical Investment Program	3,046,200	
	Ontario Brain Institute	1,000	
	Ontario Emerging Technologies Fund	23,000,000	
	Ontario Innovation Tax Credit	248,506,300	
	Ontario Institute for Cancer Research	74,000,000	
	Ontario Life Sciences Commercialization Strategy	1,500,000	
	Ontario Research Fund	65,031,000	
	Ontario Venture Capital Fund II	20,000,000	
	Perimeter Institute	5,000,000	
	Renewable Energy Project	300,000	
	Research Talent Programs	2,994,000	
	Science and Technology Connections and Partnerships	92,400	
	Small Business Enterprise Centres	1,000	558,322,200
	Total Operating Expense to be Voted		558,322,200
	Total Operating Expense for Research and Innovation Program		558,322,200

RESEARCH AND INNOVATION PROGRAM - VOTE 903, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
903-2	Research and Innovation		
	Transfer payments		
	Minor Capital Investments	500,000	
	Ontario Research Fund	80,000,000	80,500,000
	Total Capital Expense to be Voted		80,500,000
	Total Capital Expense for Research and Innovation Program		80,500,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	950,082,587	699,118,689
Government Reorganization		
Transfer of functions from other Ministries	16,446,500	14,483,762
Transfer of functions to other Ministries	(2,318,900)	(2,898,900)
Change in Accounting		
Change in Accounting	-	228,641,094
Restated Total Operating Expense	964,210,187	939,344,645

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