

MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) provides services to ministries across the Ontario Public Service (OPS) and to the public, working enterprise-wide to transform and improve government services. The long-term vision of the ministry is to be a valued partner whose leadership, expertise and service builds trust and confidence in government services and the OPS. 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: make it simpler to get things done, save time and money, provide valuable and responsive services, and support accountability, quality and transparency.

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				
1801 Ministry Administration Program	32,955,700	33,766,100	(810,400)	29,099,937
1807 Employee and Pensioner Benefits (Employer Share) Program	910,680,800	829,247,100	81,433,700	793,678,217
1808 Human Resources Services Program	114,606,400	117,095,400	(2,489,000)	117,215,671
1811 Enterprise Business Services Program	312,452,600	347,581,200	(35,128,600)	366,315,083
1812 Agencies, Boards and Commissions	2,225,600	2,224,000	1,600	2,080,340
1814 ServiceOntario Program	286,925,300	282,764,300	4,161,000	289,837,494
1815 Bulk Media Buy Program	25,000,000	25,000,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED	1,684,846,400	1,637,678,100	47,168,300	1,598,226,742
Statutory Appropriations	888,187,214	992,120,914	(103,933,700)	826,287,107
Ministry Total Operating Expense	2,573,033,614	2,629,799,014	(56,765,400)	2,424,513,849
Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(44,023,783)
Consolidation Adjustment - Hospitals	-	(7,000,000)	7,000,000	(1,166,000)
Total Including Consolidation & Other Adjustments	2,543,033,614	2,592,799,014	(49,765,400)	2,379,324,066

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 ASSETS				
1811 Enterprise Business Services Program	15,590,500	15,172,300	418,200	14,537,271
TOTAL OPERATING ASSETS TO BE VOTED	15,590,500	15,172,300	418,200	14,537,271
Ministry Total Operating Assets	15,590,500	15,172,300	418,200	14,537,271
CAPITAL EXPENSE				
1801 Ministry Administration Program	7,952,500	9,394,000	(1,441,500)	3,522,455
1811 Enterprise Business Services Program	16,946,200	14,371,000	2,575,200	15,055,258
1814 ServiceOntario Program	2,002,000	2,002,000	-	1,999,966
TOTAL CAPITAL EXPENSE TO BE VOTED	26,900,700	25,767,000	1,133,700	20,577,679
Statutory Appropriations	10,477,500	10,379,400	98,100	5,240,329
Ministry Total Capital Expense	37,378,200	36,146,400	1,231,800	25,818,008
CAPITAL ASSETS				
1801 Ministry Administration Program	1,000	1,000	-	-
1811 Enterprise Business Services Program	357,644,100	215,775,500	141,868,600	168,363,291
1814 ServiceOntario Program	1,000	2,763,800	(2,762,800)	15,559,218
TOTAL CAPITAL ASSETS TO BE VOTED	357,646,100	218,540,300	139,105,800	183,922,509
Ministry Total Capital Assets	357,646,100	218,540,300	139,105,800	183,922,509
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,580,411,814	2,628,945,414	(48,533,600)	2,405,142,074

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 and human resource management, and accommodations and facilities management. The program also provides legal and communications services, and 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ministry Administration	32,955,700	33,766,100	(810,400)	29,099,937
TOTAL OPERATING EXPENSE TO BE VOTED		32,955,700	33,766,100	(810,400)	29,099,937
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	969
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	61,633
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		65,014	65,014	-	79,269
Total Operating Expense		33,020,714	33,831,114	(810,400)	29,179,206
CAPITAL EXPENSE					
4	Ministry Administration	7,952,500	9,394,000	(1,441,500)	3,522,455
TOTAL CAPITAL EXPENSE TO BE VOTED		7,952,500	9,394,000	(1,441,500)	3,522,455
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		7,953,500	9,395,000	(1,441,500)	3,522,455
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		13,365,200
	Employee benefits		1,691,100
	Transportation and communication		496,600
	Services		16,873,200
	Supplies and equipment		529,600
	Total Operating Expense to be Voted		32,955,700
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,784,900	
	Employee benefits	221,100	
	Transportation and communication	63,700	
	Services	264,000	
	Supplies and equipment	55,300	2,389,000
<i>Financial and Administrative Services</i>			
	Salaries and wages	7,838,300	
	Employee benefits	958,600	
	Transportation and communication	301,500	
	Services	7,014,600	
	Supplies and equipment	158,800	16,271,800
<i>Legal Services</i>			
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	54,600	
	Services	7,884,300	
	Supplies and equipment	149,500	8,169,700
<i>Audit Services</i>			
	Services	1,298,400	1,298,400

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>Communications Services</i>		
	Salaries and wages	2,690,900	
	Employee benefits	391,700	
	Transportation and communication	65,000	
	Services	387,300	
	Supplies and equipment	164,000	3,698,900
	<i>Human Resources</i>		
	Salaries and wages	974,800	
	Employee benefits	114,700	
	Transportation and communication	11,800	
	Services	24,600	
	Supplies and equipment	2,000	1,127,900
	Total Operating Expense to be Voted		32,955,700
	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		33,020,714
CAPITAL EXPENSE			
1801-4	Ministry Administration		
	Services		7,951,500
	Other transactions		
	Loss on asset disposal		1,000
	Total Capital Expense to be Voted		7,952,500

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
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CAPITAL EXPENSE**Statutory Appropriations**

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
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	Total Capital Expense for Ministry Administration Program	7,953,500
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CAPITAL ASSETS

1801-6 Ministry Administration

Business application software - asset costs

1,000

	Total Capital Assets to be Voted	1,000
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	Total Capital Assets for Ministry Administration Program	1,000
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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 expenses are based on 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	910,680,800	829,247,100	81,433,700	793,678,217
TOTAL OPERATING EXPENSE TO BE VOTED		910,680,800	829,247,100	81,433,700	793,678,217
S	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	869,320,200	986,753,900	(117,433,700)	826,149,134
Total Statutory Appropriations		869,320,200	986,753,900	(117,433,700)	826,149,134
Total Operating Expense		1,780,001,000	1,816,001,000	(36,000,000)	1,619,827,351

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	84,000,000	
	Public Service Supplementary Plan	7,800,000	
	Ontario Public Service Employees' Union Pension Plan	231,349,500	
	Public Service Pension Plan	376,431,300	
	Provincial Judges' Benefits Fund	37,000,000	
	Employment Insurance	61,839,600	
	Group Life Insurance	21,930,500	
	Long-Term Income Protection	101,781,200	
	Employer Health Tax	103,269,100	
	Supplementary Health and Hospital Plan	163,997,300	
	Dental Plan	73,672,100	
	Retired Employees' Benefits	174,000,000	
	Justices of the Peace Supplemental Pension Plan	100,000	
	Ontario Provincial Police Association Benefits	52,677,300	
	Canada Pension Plan	174,832,100	1,664,680,000
	Less: Recoveries		753,999,200
	Total Operating Expense to be Voted		910,680,800

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	26,000,000
S	Vacation Pay and Compensated Absences	12,000,000
S	Workers Compensation (WSIB)	35,000,000
S	Public Service Supplementary Plan	18,200,000
S	Ontario Public Service Employees' Union Pension Plan	71,650,500
S	Public Service Pension Plan	210,568,700
S	Provincial Judges' Benefits Fund	2,000,000
S	Group Life Insurance	1,000
S	Long-Term Income Protection	23,000,000
S	Retired Employees' Benefits	456,000,000
S	Justices of the Peace Supplemental Pension Plan	1,900,000
S	Continuation of Benefits for WSIB & LTIP	13,000,000
Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program		1,780,001,000

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 human resources 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 services and supports all employees in achieving their full potential. As a centre of excellence, the Diversity Office has the lead for ensuring the OPS is 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 the Broader Public Sector (BPS) in order to develop and provide strategic guidance and advice to government, ministries and BPS employers related to ongoing collective bargaining and labour relations issues.

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					
8	HROntario	108,404,400	110,697,200	(2,292,800)	110,942,730
9	OPS Workplace Safety and Insurance				
	Board Centralized Services	1,000	1,000	-	-
10	Diversity Office	3,872,000	4,068,800	(196,800)	3,824,825
11	Labour Relations Secretariat	2,329,000	2,328,400	600	2,448,116
TOTAL OPERATING EXPENSE TO BE VOTED		114,606,400	117,095,400	(2,489,000)	117,215,671
Total Operating Expense		114,606,400	117,095,400	(2,489,000)	117,215,671

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		70,177,000
	Employee benefits		10,109,600
	Transportation and communication		2,182,500
	Services		18,356,100
	Supplies and equipment		1,432,600
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	100,000	
	Student Experience Programs	1,000	
	Quarter Century Club	162,000	263,000
	Other transactions		
	Other	1,883,600	
	Summer Employment	10,000,000	11,883,600
	Subtotal		114,404,400
	Less: Recoveries		6,000,000
	Total Operating Expense to be Voted		108,404,400
1808-9	OPS Workplace Safety and Insurance Board Centralized Services		
	Services		58,001,000
	Less: Recoveries		58,000,000
	Total Operating Expense to be Voted		1,000
1808-10	Diversity Office		
	Salaries and wages		2,942,400
	Employee benefits		423,700
	Transportation and communication		25,100
	Services		463,700
	Supplies and equipment		17,100
	Total Operating Expense to be Voted		3,872,000

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	570,800
	Supplies and equipment	1,000
	Other transactions	1,000
	Total Operating Expense to be Voted	2,329,000
	Total Operating Expense for Human Resources Services Program	114,606,400

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 provider for back office business, employee and supply chain management services. It provides strategic advice, controllership and cost-effective service delivery in financial processing, non-tax revenue 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, and information management. It collects, manages and preserves the archival records of Ontario, promotes public access to Ontario's historic documents and records, and is the steward of the Government of Ontario's art collection.

The Central Agencies I&IT Cluster provides leadership and cost-effective Information Technology (IT) support to its clients to enhance government services by enabling the underlying IT solutions necessary to modernize government operations and provide cost-effective services to clients across the OPS.

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	Corporate Information and Information Technology	64,067,600	58,704,500	5,363,100	77,488,797
5	Ontario Shared Services	157,385,400	175,389,800	(18,004,400)	146,925,398
7	Information, Privacy and Archives	17,746,100	19,389,000	(1,642,900)	17,618,293
15	Central Agencies I&IT Cluster	73,253,500	94,097,900	(20,844,400)	124,282,595
TOTAL OPERATING EXPENSE TO BE VOTED		312,452,600	347,581,200	(35,128,600)	366,315,083
S	<i>Proceedings Against the Crown Act</i>	13,500,000	-	13,500,000	-
Total Statutory Appropriations		13,500,000	-	13,500,000	-
Total Operating Expense		325,952,600	347,581,200	(21,628,600)	366,315,083

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 ASSETS					
2	Corporate Information and Information Technology	11,329,500	11,000,000	329,500	11,000,000
6	Ontario Shared Services	2,384,000	2,000	2,382,000	-
22	Central Agencies I&IT Cluster	1,877,000	4,170,300	(2,293,300)	3,537,271
TOTAL OPERATING ASSETS TO BE VOTED		15,590,500	15,172,300	418,200	14,537,271
Total Operating Assets		15,590,500	15,172,300	418,200	14,537,271
CAPITAL EXPENSE					
3	Corporate Information and Information Technology	13,028,600	10,390,000	2,638,600	11,208,923
12	Ontario Shared Services	2,000	2,000	-	-
8	Information, Privacy and Archives	3,914,600	3,978,000	(63,400)	3,846,335
21	Central Agencies I&IT Cluster	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		16,946,200	14,371,000	2,575,200	15,055,258
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	1,681,600	1,432,900	248,700	924,100
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,533,400	3,023,800	509,600	2,966,293
S	Amortization, the <i>Financial Administration Act</i>	1,000	3,532,000	(3,531,000)	790,104
Total Statutory Appropriations		5,216,000	7,988,700	(2,772,700)	4,680,497
Total Capital Expense		22,162,200	22,359,700	(197,500)	19,735,755

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 ASSETS					
13	Corporate Information and Information Technology	338,936,800	52,579,400	286,357,400	43,912,998
14	Ontario Shared Services	18,706,300	2,000	18,704,300	-
23	Central Agencies I&IT Cluster	1,000	163,194,100	(163,193,100)	124,450,293
TOTAL CAPITAL ASSETS TO BE VOTED		357,644,100	215,775,500	141,868,600	168,363,291
Total Capital Assets		357,644,100	215,775,500	141,868,600	168,363,291

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		145,799,100
	Employee benefits		19,013,300
	Transportation and communication		74,600,400
	Services		169,803,100
	Supplies and equipment		40,616,200
	Subtotal		449,832,100
	Less: Recoveries		385,764,500
	Total Operating Expense to be Voted		64,067,600
1811-5	Ontario Shared Services		
	Salaries and wages		92,170,500
	Employee benefits		13,808,300
	Transportation and communication		6,768,300
	Services		43,981,000
	Supplies and equipment		2,459,500
	Transfer payments		
	Supply Chain Management and Innovation Projects in the Broader Public Sector		17,500,000
	Subtotal		176,687,600
	Less: Recoveries		19,302,200
	Total Operating Expense to be Voted		157,385,400
<i>Sub-Items:</i>			
<i>Business Services</i>			
	Salaries and wages	87,981,400	
	Employee benefits	13,169,300	
	Transportation and communication	6,482,800	
	Services	33,649,900	
	Supplies and equipment	2,314,000	
	Subtotal	143,597,400	
	Less: Recoveries	19,302,200	124,295,200

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			
	<i>General and Roads Liability Protection</i>		
	Salaries and wages	725,100	
	Employee benefits	74,000	
	Transportation and communication	10,500	
	Services	7,875,600	
	Supplies and equipment	10,500	8,695,700
	<i>Broader Public Sector Supply Chain Secretariat</i>		
	Salaries and wages	3,464,000	
	Employee benefits	565,000	
	Transportation and communication	275,000	
	Services	2,455,500	
	Supplies and equipment	135,000	
	Transfer payments		
	Supply Chain Management and Innovation Projects in the Broader Public Sector	17,500,000	24,394,500
	Total Operating Expense to be Voted		157,385,400
	Statutory Appropriations		
	Other transactions		
S	<i>Proceedings Against the Crown Act</i>		13,500,000
1811-7	Information, Privacy and Archives		
	Salaries and wages		9,097,600
	Employee benefits		1,217,200
	Transportation and communication		419,800
	Services		11,346,400
	Supplies and equipment		268,700
	Transfer payments		
	Archives Support Grants		45,700
	Subtotal		22,395,400
	Less: Recoveries		4,649,300
	Total Operating Expense to be Voted		17,746,100

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		
1811-15	Central Agencies I&IT Cluster	
	Salaries and wages	66,635,800
	Employee benefits	9,491,000
	Transportation and communication	2,908,600
	Services	179,921,200
	Supplies and equipment	2,291,500
	Subtotal	261,248,100
	Less: Recoveries	187,994,600
	Total Operating Expense to be Voted	73,253,500
	Total Operating Expense for Enterprise Business Services Program	325,952,600
OPERATING ASSETS		
1811-2	Corporate Information and Information Technology	
	Deposits and prepaid expenses	11,329,500
	Total Operating Assets to be Voted	11,329,500
1811-6	Ontario Shared Services	
	Deposits and prepaid expenses	2,383,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,384,000
1811-22	Central Agencies I&IT Cluster	
	Deposits and prepaid expenses	1,877,000
	Total Operating Assets to be Voted	1,877,000
	Total Operating Assets for Enterprise Business Services Program	15,590,500
CAPITAL EXPENSE		
1811-3	Corporate Information and Information Technology	
	Services	13,027,600
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	13,028,600

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		
Statutory Appropriations		
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	
	Other transactions	52,764,400
	Less: Recoveries	51,082,800
1811-12	Ontario Shared Services	
	Other transactions	
	Loss on asset disposal	2,000
Total Capital Expense to be Voted		2,000
Statutory Appropriations		
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	
	Other transactions	3,885,000
	Less: Recoveries	351,600
1811-8	Information, Privacy and Archives	
	Services	3,914,600
Total Capital Expense to be Voted		3,914,600
1811-21	Central Agencies I&IT Cluster	
	Services	1,000
Total Capital Expense to be Voted		1,000
Statutory Appropriations		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	1,000
Total Capital Expense for Enterprise Business Services Program		22,162,200

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	338,936,800
	Total Capital Assets to be Voted	338,936,800
1811-14	Ontario Shared Services	
	Business application software - salaries and wages	3,841,600
	Business application software - employee benefits	480,200
	Business application software - asset costs	14,384,500
	Total Capital Assets to be Voted	18,706,300
1811-23	Central Agencies I&IT Cluster	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Enterprise Business Services Program	357,644,100

AGENCIES, BOARDS AND COMMISSIONS - VOTE 1812

The Agencies, Boards and Commissions associated with Ministry of Government Services provide oversight to ensure effective governance, accountability, and relationship management.

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 OPS. 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
4	Advertising Review Board	1,187,600	1,186,900	700	1,147,792
5	Office of the Conflict of Interest Commissioner	1,038,000	1,037,100	900	932,548
TOTAL OPERATING EXPENSE TO BE VOTED		2,225,600	2,224,000	1,600	2,080,340
Total Operating Expense		2,225,600	2,224,000	1,600	2,080,340

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

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1812-4	Advertising Review Board	
	Salaries and wages	506,200
	Employee benefits	45,100
	Transportation and communication	15,000
	Services	602,200
	Supplies and equipment	19,100
	Total Operating Expense to be Voted	1,187,600
1812-5	Office of the Conflict of Interest Commissioner	
	Salaries and wages	662,700
	Employee benefits	65,000
	Transportation and communication	22,000
	Services	282,300
	Supplies and equipment	6,000
	Total Operating Expense to be Voted	1,038,000
	Total Operating Expense for Agencies, Boards and Commissions	2,225,600

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, the ServiceOntario Information & Technology 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	ServiceOntario	280,613,100	275,069,300	5,543,800	281,536,846
4	ServiceOntario I&IT Cluster	6,312,200	7,695,000	(1,382,800)	8,300,648
TOTAL OPERATING EXPENSE TO BE VOTED		286,925,300	282,764,300	4,161,000	289,837,494
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	-	58,704
Total Statutory Appropriations		5,302,000	5,302,000	-	58,704
Total Operating Expense		292,227,300	288,066,300	4,161,000	289,896,198

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					
2	ServiceOntario	2,001,000	2,001,000	-	1,999,966
5	ServiceOntario I&IT Cluster	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,002,000	2,002,000	-	1,999,966
S	Amortization, the <i>Financial Administration Act</i>	5,259,500	2,388,700	2,870,800	559,832
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		5,260,500	2,389,700	2,870,800	559,832
Total Capital Expense		7,262,500	4,391,700	2,870,800	2,559,798
CAPITAL ASSETS					
3	ServiceOntario	1,000	2,762,800	(2,761,800)	15,559,218
-	ServiceOntario I&IT Cluster	-	1,000	(1,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	2,763,800	(2,762,800)	15,559,218
Total Capital Assets		1,000	2,763,800	(2,762,800)	15,559,218

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	126,934,100
	Employee benefits	16,810,100
	Transportation and communication	10,079,400
	Services	121,899,000
	Supplies and equipment	11,153,100
	Subtotal	286,875,700
	Less: Recoveries	6,262,600
	Total Operating Expense to be Voted	280,613,100
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	ServiceOntario I&IT Cluster	
	Salaries and wages	11,627,700
	Employee benefits	1,569,700
	Services	32,784,000
	Subtotal	45,981,400
	Less: Recoveries	39,669,200
	Total Operating Expense to be Voted	6,312,200
	Total Operating Expense for ServiceOntario Program	292,227,300
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

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	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	5,259,500
1814-5	ServiceOntario I&IT 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	7,262,500
	CAPITAL ASSETS	
1814-3	ServiceOntario	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for ServiceOntario Program	1,000

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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Bulk Media Buy	25,000,000	25,000,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		25,000,000	25,000,000	-	-
Total Operating Expense		25,000,000	25,000,000	-	-

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 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	2,556,885,514	2,368,725,761
Government Reorganization		
Transfer of functions from other Ministries	88,350,000	69,241,970
Transfer of functions to other Ministries	(15,436,500)	(13,453,882)
Restated Total Operating Expense	2,629,799,014	2,424,513,849

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

OPERATING ASSETS	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Assets previously published*	15,171,300	14,537,271
Government Reorganization		
Transfer of functions from other Ministries	1,000	-
Restated Total Operating Assets	15,172,300	14,537,271

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