

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration (MCI) serves three Ministers; the Minister of Citizenship and Immigration, the Minister Responsible for Women's Issues and the Minister Responsible for Seniors Affairs. 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 (OWD) 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 Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy and program initiatives and program delivery that are designed to improve the quality of life of Ontario seniors, and undertake public education efforts for and about Ontario seniors.

The Ministry's Regional and Corporate Services Division also supports, through a cluster approach, MCI, OWD, OSS, as well as, the Ministry of Tourism, Culture and Sport and the Pan/Parapan American Games Secretariat.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
601	Ministry Administration Program	17,940,300	18,095,700	(155,400)	18,892,123
602	Citizenship and Immigration Program	120,697,500	117,784,800	2,912,700	139,431,593
603	Ontario Women's Directorate Program	18,356,200	18,356,200	-	17,696,284
604	Ontario Seniors' Secretariat	17,694,500	16,494,500	1,200,000	18,634,139
605	Regional Services Program	6,579,300	6,594,600	(15,300)	6,234,491
	Less: Special Warrants	29,161,000	-	29,161,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	152,106,800	177,325,800	(25,219,000)	200,888,630
	Special Warrants	29,161,000	-	29,161,000	-
	Statutory Appropriations	128,028	128,028	-	51,537
	Ministry Total Operating Expense	181,395,828	177,453,828	3,942,000	200,940,167
	Consolidation Adjustment - Schools	(58,043,500)	(57,500,000)	(543,500)	(63,733,267)
	Consolidation Adjustment - Colleges	(2,654,900)	-	(2,654,900)	(7,556,460)
	Total Including Consolidation & Other Adjustments	120,697,428	119,953,828	743,600	129,650,440

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
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)		120,701,428	119,957,828	743,600	129,650,440

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. Some areas provide corporate support to client ministries (Citizenship and Immigration, and Tourism, Culture and Sport) and their agencies.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Ministry Administration	17,940,300	18,095,700	(155,400)	18,892,123
	Total Including Special Warrants	17,940,300	18,095,700	(155,400)	18,892,123
	Less: Special Warrants	4,116,000	-	4,116,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	13,824,300	18,095,700	(4,271,400)	18,892,123
	Special Warrants	4,116,000	-	4,116,000	-
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	95,682	-	37,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	14,385
	Total Statutory Appropriations	128,028	128,028	-	51,537
	Total Operating Expense	18,068,328	18,223,728	(155,400)	18,943,660
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
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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		306,800
	Services		8,500,500
	Supplies and equipment		286,700
	Subtotal		17,941,300
	Less: Recoveries		1,000
	Total Operating Expense		17,940,300
	<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	3,776,500	
	Supplies and equipment	135,300	
	Subtotal	6,797,000	
	Less: Recoveries	1,000	6,796,000
	<i>Human Resources</i>		
	Salaries and wages	1,168,000	
	Employee benefits	94,000	
	Transportation and communication	30,300	
	Services	78,200	
	Supplies and equipment	11,200	1,381,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, 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	2,091,800	
	Employee benefits	303,500	
	Transportation and communication Services	82,000	
	Supplies and equipment	299,700	
		44,000	2,821,000
	<i>Analysis and Planning</i>		
	Salaries and wages	544,300	
	Employee benefits	71,900	
	Transportation and communication Services	5,000	
	Supplies and equipment	16,400	
		4,800	642,400
	<i>Legal Services</i>		
	Transportation and communication Services	18,000	
	Supplies and equipment	2,967,700	
		50,000	3,035,700
	<i>Information Systems</i>		
	Services	1,263,400	1,263,400
	Total Operating Expense		17,940,300
	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
	Total Operating Expense for Ministry Administration Program		18,068,328

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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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; allows Ontario to select or "nominate" individuals for permanent resident status to the federal government; 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
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Citizenship and Immigration	120,697,500	117,784,800	2,912,700	139,431,593
	Total Including Special Warrants	120,697,500	117,784,800	2,912,700	139,431,593
	Less: Special Warrants	14,059,000	-	14,059,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	106,638,500	117,784,800	(11,146,300)	139,431,593
	Special Warrants	14,059,000	-	14,059,000	-
	Total Operating Expense	120,697,500	117,784,800	2,912,700	139,431,593

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
602-1	Citizenship and Immigration		
	Salaries and wages		9,688,300
	Employee benefits		1,114,300
	Transportation and communication		480,300
	Services		2,819,200
	Supplies and equipment		238,000
	Transfer payments		
	Language Training	64,096,900	
	Workplace Training	29,355,200	
	Settlement and Integration Grants	8,085,300	
	Volunteer Initiatives	4,820,000	
	Grants on behalf of other Ministries	1,000	106,358,400
	Subtotal		120,698,500
	Less: Recoveries		1,000
	Total Operating Expense		120,697,500
	Total Operating Expense for Citizenship and Immigration Program		120,697,500

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. These priorities are addressed through working with external stakeholders and ministries to identify and analyze emerging issues, developing and implementing coordinated strategies across ministries to address those issues, and by providing grants for innovative programs and services that support best practices in fostering women's safety and economic security.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Ontario Women's Directorate	18,356,200	18,356,200	-	17,696,284
	Total Including Special Warrants	18,356,200	18,356,200	-	17,696,284
	Less: Special Warrants	5,236,000	-	5,236,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	13,120,200	18,356,200	(5,236,000)	17,696,284
	Special Warrants	5,236,000	-	5,236,000	-
	Total Operating Expense	18,356,200	18,356,200	-	17,696,284

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

STANDARD ACCOUNTS CLASSIFICATION
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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	9,011,000	
	Economic Independence Initiatives	7,006,100	16,017,100
	Subtotal		19,156,200
	Less: Recoveries		800,000
	Total Operating Expense		18,356,200
	Total Operating Expense for Ontario Women's Directorate Program		18,356,200

ONTARIO SENIORS' SECRETARIAT - VOTE 604

The Ontario Seniors' Secretariat advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and undertakes public education efforts for and about Ontario seniors.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	17,694,500	16,494,500	1,200,000	18,634,139
	Total Including Special Warrants	17,694,500	16,494,500	1,200,000	18,634,139
	Less: Special Warrants	4,176,000	-	4,176,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	13,518,500	16,494,500	(2,976,000)	18,634,139
	Special Warrants	4,176,000	-	4,176,000	-
	Total Operating Expense	17,694,500	16,494,500	1,200,000	18,634,139

ONTARIO SENIORS' SECRETARIAT - VOTE 604, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
604-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,122,000
	Employee benefits	115,600
	Transportation and communication	35,400
	Services	2,520,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	13,848,100
	Total Operating Expense	17,694,500
	Total Operating Expense for Ontario Seniors' Secretariat	17,694,500

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
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Regional Services	6,579,300	6,594,600	(15,300)	6,234,491
	Total Including Special Warrants	6,579,300	6,594,600	(15,300)	6,234,491
	Less: Special Warrants	1,574,000	-	1,574,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,005,300	6,594,600	(1,589,300)	6,234,491
	Special Warrants	1,574,000	-	1,574,000	-
	Total Operating Expense	6,579,300	6,594,600	(15,300)	6,234,491
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
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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	131,900
	Total Operating Expense	6,579,300
	Total Operating Expense for Regional Services Program	6,579,300
	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 2013-14 \$	Actual 2012-13 \$
Total Operating Expense previously published*	161,493,987	222,193,032
Government Reorganization		
Transfer of functions from other Ministries	16,542,341	18,634,139
Transfer of functions to other Ministries	(582,500)	(39,887,004)
Restated Total Operating Expense	177,453,828	200,940,167

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

CAPITAL EXPENSE	Estimates 2013-14 \$	Actual 2012-13 \$
Total Capital Expense previously published*	4,000	217,846,869
Government Reorganization		
Transfer of functions to other Ministries	-	(217,846,869)
Restated Total Capital Expense	4,000	-

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