

**Ministry of Health and Long-Term Care  
Table 2: Operating and Capital Summary by Vote**

| Votes/Programs   | Estimates<br>2012-13  | Change from<br>Estimates<br>2011-12 | Change       | Estimates*<br>2011-12 | Interim Actuals*<br>2011-12 | Actuals*<br>2010-11   |
|--|-----------------------|-------------------------------------|--------------|-----------------------|-----------------------------|-----------------------|
|  | \$                    | \$                                  | %            | \$                    | \$                          | \$                    |
| <b>OPERATING AND CAPITAL EXPENSE</b>   |                       |                                     |              |                       |                             |                       |
| Ministry Administration Program  | 88,216,200            | 1,395,486                           | 1.6          | 86,820,714            | 97,737,000                  | 95,342,554            |
| Health Policy and Research Program   | 912,233,200           | 19,125,600                          | 2.1          | 893,107,600           | 812,649,400                 | 711,471,357           |
| eHealth and Information Management Program   | 603,472,100           | 22,268,400                          | 3.8          | 581,203,700           | 576,250,200                 | 497,335,289           |
| Ontario Health Insurance Program   | 17,076,213,100        | 59,886,800                          | 0.4          | 17,016,326,300        | 16,977,575,000              | 16,194,832,260        |
| Public Health Program  | 708,467,800           | 1,660,200                           | 0.2          | 706,807,600           | 687,744,400                 | 643,742,585           |
| Local Health Integration Networks and Related Health Service Providers                       | 23,053,439,800        | (3,251,400)                         | (0.0)        | 23,056,691,200        | 23,841,622,100              | 22,849,600,951        |
| Provincial Programs and Stewardship  | 4,909,482,500         | 932,005,400                         | 23.4         | 3,977,477,100         | 2,950,617,200               | 2,735,148,589         |
| Information Systems  | 90,737,100            | 4,399,300                           | 5.1          | 86,337,800            | 84,851,600                  | 89,347,153            |
| Health Promotion   | 351,217,100           | 5,962,500                           | 1.7          | 345,254,600           | 352,051,887                 | 338,012,341           |
| Health Capital   | 1,476,419,400         | 157,504,100                         | 11.9         | 1,318,915,300         | 1,316,915,300               | 1,602,161,199         |
| <b>TOTAL OPERATING and CAPITAL EXPENSE TO BE VOTED</b>                                       | <b>49,269,898,300</b> | <b>1,200,956,386</b>                | <b>2.5</b>   | <b>48,068,941,914</b> | <b>47,698,014,087</b>       | <b>45,756,994,278</b> |
| Statutory Appropriations   | 2,332,560             | 400,000                             | 20.7         | 1,932,560             | 1,565,760                   | 28,904,293            |
| <b>Ministry Total Operating and Capital Expense</b>  | <b>49,272,230,860</b> | <b>1,201,356,386</b>                | <b>2.5</b>   | <b>48,070,874,474</b> | <b>47,699,579,847</b>       | <b>45,785,898,571</b> |
| Net Consolidation Adjustment - Cancer Care Ontario   | 2,604,900             | (14,515,000)                        | (84.8)       | 17,119,900            | (6,023,000)                 | (19,465,650)          |
| Net Consolidation Adjustment - eHealth Ontario   | (45,422,400)          | 3,161,400                           | (6.5)        | (48,583,800)          | (31,317,800)                | (32,223,267)          |
| Net Consolidation and Other Adjustments - Hospitals  | (862,444,700)         | (290,218,900)                       | 50.7         | (572,225,800)         | (425,500,800)               | (1,330,978,725)       |
| Net Consolidation and Other Adjustments - LHINs  | 1,046,600             | (1,719,800)                         | (62.2)       | 2,766,400             | 1,130,700                   | 3,120,170             |
| Net Consolidation and Other Adjustments - ORNGE  | 13,429,300            | 7,470,200                           | 125.4        | 5,959,100             | 28,078,200                  | 20,285,708            |
| Net Consolidation and Other Adjustments - Funding to Colleges                                | -                     | -                                   | -            | -                     | (1,270,500)                 | (5,662,009)           |
| Net Consolidation and Other Adjustments - Ontario Agency for Health Protection and Promotion | (12,442,400)          | (6,731,400)                         | 117.9        | (5,711,000)           | 4,180,000                   | (6,842,596)           |
| <b>Total Including Consolidations and Other Adjustments</b>                                  | <b>48,369,002,160</b> | <b>898,802,886</b>                  | <b>1.9</b>   | <b>47,470,199,274</b> | <b>47,268,856,647</b>       | <b>44,414,132,202</b> |
| <b>OPERATING AND CAPITAL ASSETS</b>  |                       |                                     |              |                       |                             |                       |
| Health Policy and Research Program   | 5,400,000             | (4,000,000)                         | (42.6)       | 9,400,000             | 8,500,000                   | 4,500,000             |
| Ontario Health Insurance Program   | 1,800,000             | -                                   | -            | 1,800,000             | 1,800,000                   | 1,550,000             |
| Public Health Program  | 1,000,000             | -                                   | -            | 1,000,000             | 1,000,000                   | 1,000,000             |
| Local Health Integration Networks and Related Health Service Providers                       | 58,537,600            | -                                   | -            | 58,537,600            | 58,537,600                  | 64,147,460            |
| Provincial Programs and Stewardship  | 6,457,400             | -                                   | -            | 6,457,400             | 6,328,700                   | 5,964,571             |
| Information Systems  | 30,599,600            | (1,248,000)                         | (3.9)        | 31,847,600            | 21,805,000                  | 4,103,517             |
| Health Promotion   | 500,000               | -                                   | -            | 500,000               | -                           | 93,297                |
| <b>TOTAL OPERATING and CAPITAL ASSETS TO BE VOTED</b>  | <b>104,294,600</b>    | <b>(5,248,000)</b>                  | <b>(4.8)</b> | <b>109,542,600</b>    | <b>97,971,300</b>           | <b>81,358,845</b>     |

\* Prior years' data have been re-stated to reflect any changes in ministry organization and/or program structure.  
Interim actuals reflect the numbers presented in the Ontario budget.