

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The mandate of the Ministry is to provide an affordable and effective system of community and social services that supports and invests in families and communities, to encourage responsibility and accountability; in adults, so they can live as independently as possible; and a services system, in which children are safe and people most in need receive support.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
OPERATING				
27,974,952	Ministry Administration Program	192,068	27,782,884	40,054,328
7,795,671,200	Adults' and Children's Services Program	202,364,300	7,593,306,900	7,634,897,955
<u>7,823,646,152</u>	Ministry Total Operating	<u>202,556,368</u>	<u>7,621,089,784</u>	<u>7,674,952,283</u>
44,152	Less: Statutory Appropriations	(26,132)	70,284	61,504
<u>7,823,602,000</u>	< TOTAL OPERATING TO BE VOTED	<u>202,582,500</u>	<u>7,621,019,500</u>	<u>7,674,890,779</u>
	ACCOUNTING CLASSIFICATION			
<u>7,823,646,152</u>	Expenditure	<u>202,556,368</u>	<u>7,621,089,784</u>	<u>7,674,952,283</u>

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	7,591,911,784	
1.2 1999-00 Public Accounts		7,641,617,016
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	29,178,000	33,335,267
	<u>7,621,089,784</u>	<u>7,674,952,283</u>

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2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
CAPITAL				
38,396,000	Adults' and Children's Services Program	18,350,000	20,046,000	20,045,849
38,396,000	Ministry Total Capital	18,350,000	20,046,000	20,045,849
38,396,000	< TOTAL CAPITAL TO BE VOTED	18,350,000	20,046,000	20,045,849
	ACCOUNTING CLASSIFICATION			
38,396,000	Expenditure	18,350,000	20,046,000	20,045,849

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MINISTRY ADMINISTRATION PROGRAM :

To provide strategic business planning advice and business management services to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	27,930,800	Ministry Administration	218,200	27,712,600	39,992,824
S	32,997	Minister's Salary, the Executive Council Act ...	-	32,997	32,997
S		Minister without Portfolio Salary, the Executive			
	-	Council Act	(14,977)	14,977	14,997
S		Parliamentary Assistant's Salary, the			
	11,155	Executive Council Act	(11,155)	22,310	13,510
	<u>27,974,952</u>	Total Operating	<u>192,068</u>	<u>27,782,884</u>	<u>40,054,328</u>
	44,152	Less: Statutory Appropriations	(26,132)	70,284	61,504
	<u>27,930,800</u>	Amount to be Voted	<u>218,200</u>	<u>27,712,600</u>	<u>39,992,824</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Ministry Administration (701-1)		\$	
Salaries and wages	15,040,100		
Employee benefits	3,253,100		
Transportation and communication	1,352,600		
Services	7,355,400		
Supplies and equipment	929,600		
	<u>27,930,800</u>		
<i>Main Office</i>		\$	
Salaries and wages	1,464,500		
Employee benefits	317,900		
Transportation and communication	123,300		
Services	179,500		
Supplies and equipment	50,100		
	<u>2,135,300</u>		
<i>Financial and Administrative Services</i>		\$	
Salaries and wages	4,977,300		
Employee benefits	1,046,900		
Transportation and communication	221,400		
Services	2,129,000		
Supplies and equipment	228,600		
	<u>8,603,200</u>		
<i>Human Resources</i>		\$	
Salaries and wages	3,631,300		
Employee benefits	808,200		
Transportation and communication	180,200		
Services	803,000		
Supplies and equipment	253,200		
	<u>5,675,900</u>		
<i>Communications Services</i>		\$	
Salaries and wages	926,200		
Employee benefits	199,400		
Transportation and communication	73,700		
Services	276,700		
Supplies and equipment	161,400		
	<u>1,637,400</u>		
			\$
<i>Legal Services</i>			\$
Salaries and wages		154,500	
Employee benefits		51,400	
Transportation and communication		49,000	
Services		2,583,700	
Supplies and equipment		30,300	
		<u>2,868,900</u>	
<i>Audit Services</i>		\$	
Services		1,230,100	
		<u>1,230,100</u>	
<i>Information Services</i>		\$	
Salaries and wages		3,886,300	
Employee benefits		829,300	
Transportation and communication		705,000	
Services		153,400	
Supplies and equipment		206,000	
		<u>5,780,000</u>	
			\$
<i>Statutory Appropriations</i>			
Minister's Salary, the Executive Council Act ..			32,997
Parliamentary Assistant's Salary, the Executive Council Act			11,155
			<u>44,152</u>
Total Operating for Ministry Administration Program			<u><u>27,974,952</u></u>

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ADULTS' AND CHILDREN'S SERVICES PROGRAM :

To ensure the provision of effective and accountable social and community services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, for those most in need including persons with disabilities, families entitled to supports, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment, while reinvesting in more early intervention and prevention services.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
OPERATING					
1	40,445,900	Program Administration	(1,700,200)	42,146,100	49,049,991
2	16,266,500	Field Administration	(1,772,500)	18,039,000	19,714,014
3	4,594,201,100	Financial and Employment Supports	(73,932,600)	4,668,133,700	4,794,918,545
4	162,377,400	Adults' Social Services	12,294,100	150,083,300	135,282,526
5	1,925,653,000	Children's Services	204,943,300	1,720,709,700	1,671,030,361
6	1,026,736,400	Developmental Services - Adults and Children	61,719,300	965,017,100	936,071,078
7	29,990,900	Family Responsibility Office	812,900	29,178,000	28,831,440
	<u>7,795,671,200</u>	Total Operating	<u>202,364,300</u>	<u>7,593,306,900</u>	<u>7,634,897,955</u>
	<u>7,795,671,200</u>	Amount to be Voted	<u>202,364,300</u>	<u>7,593,306,900</u>	<u>7,634,897,955</u>
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
CAPITAL					
8	38,396,000	Adults' and Children's Services	18,350,000	20,046,000	20,045,849
	<u>38,396,000</u>	Total Capital	<u>18,350,000</u>	<u>20,046,000</u>	<u>20,045,849</u>
	<u>38,396,000</u>	Amount to be Voted	<u>18,350,000</u>	<u>20,046,000</u>	<u>20,045,849</u>

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ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

<i>Children's Services</i>	\$	\$
Salaries and wages	64,411,300	
Employee benefits	11,000,900	
Transportation and communication	4,759,000	
Services	7,519,900	
Supplies and equipment ...	6,605,900	
Transfer payments \$		
Community support services. ...	107,497,200	
Child welfare services. ...	781,242,300	
Child and family intervention services. ...	232,508,400	
Child care. ...	523,563,800	
Child treatment services. ...	62,684,500	
Young offenders' services. ...	116,479,400	
Payments in lieu of municipal taxes.	15,500	
	<u>1,823,991,100</u>	<u>1,918,288,100</u>
<i>Children's Secretariat</i>	\$	
Salaries and wages	2,352,100	
Employee benefits	474,200	
Transportation and communication	1,568,500	
Services	2,817,800	
Supplies and equipment ...	152,300	
	<u>7,364,900</u>	

Developmental Services - Adults and Children (702-6)	\$
Salaries and wages	87,334,200
Employee benefits	21,719,900
Transportation and communication	226,700
Services	7,826,800
Supplies and equipment	9,883,200
Transfer payments \$	
Residential services	508,053,400
Supportive services.	391,357,800
Payments in lieu of municipal taxes	<u>334,400</u>
	<u>899,745,600</u>
	<u>1,026,736,400</u>
Family Responsibility Office (702-7)	
Salaries and wages	17,785,800
Employee benefits	5,069,900
Transportation and communication	2,178,800
Services	4,424,500
Supplies and equipment	531,900
	<u>29,990,900</u>
Total Operating for Adults' and Children's Services Program	<u><u>7,795,671,200</u></u>

CAPITAL

Adults' and Children's Services (702-8)	\$
Transfer payments	
Capital Grants	<u>38,396,000</u>
	<u>38,396,000</u>
Total Capital for Adults' and Children's Services Program	<u><u>38,396,000</u></u>

