

MINISTRY OF CHILDREN AND YOUTH SERVICES

SUMMARY

The creation of the ministry provides an opportunity to demonstrate leadership and to deliver the government's commitments in order to make a real difference in the lives of children, youth and families. The vision of the ministry is to promote an Ontario where all children and youth have the best opportunity to succeed and reach their full potential.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
11,604,046	Ministry Administration Program	4,692,446	6,911,600	7,622,075
2,819,874,000	Children and Youth Services Program	224,486,200	2,595,387,800	2,430,442,891
<u>2,831,478,046</u>	Ministry Total Operating	<u>229,178,646</u>	<u>2,602,299,400</u>	<u>2,438,064,966</u>
-	Less: Special Warrants	(1,410,026,100)	1,410,026,100	-
48,246	Less: Statutory Appropriations	48,246	-	-
<u>2,831,429,800</u>	< TOTAL OPERATING TO BE VOTED	<u>1,639,156,500</u>	<u>1,192,273,300</u>	<u>2,438,064,966</u>
2,831,478,046	Ministry Total Operating	229,178,646	2,602,299,400	
<u>2,831,478,046</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	<u>229,178,646</u>	<u>2,602,299,400</u>	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING		
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	2,602,299,400	2,439,130,866
1.2 Transfer of functions to other Ministries		(1,065,900)
	<u>2,602,299,400</u>	<u>2,438,064,966</u>

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Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
Assets				
2,100,000	Children and Youth Services Program	(80,000)	2,180,000	-
2,100,000	Ministry Total Assets	(80,000)	2,180,000	-
-	Less: Special Warrants	(1,265,000)	1,265,000	-
2,100,000	< TOTAL ASSETS TO BE VOTED	1,185,000	915,000	-

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING Assets	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	2,180,000	
	2,180,000	0

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Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
CAPITAL				
9,077,200	Capital Program	9,077,200	-	6,796,691
9,077,200	Ministry Total Capital	9,077,200	-	6,796,691
9,077,200	< TOTAL CAPITAL TO BE VOTED	9,077,200	-	6,796,691
9,077,200	Ministry Total Capital	9,077,200	-	
9,077,200	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	9,077,200	-	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
CAPITAL	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries		6,796,691
	0	6,796,691

MINISTRY OF CHILDREN AND YOUTH SERVICES

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. Partnership with the Ministry of Community and Social Services will occur to deliver shared services in an effective and efficient manner.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
3701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	11,555,800	Ministry Administration	4,644,200	6,911,600	7,622,075
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	36,057	-	-
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,189	-	-
	<u>11,604,046</u>	Total Operating	<u>4,692,446</u>	<u>6,911,600</u>	<u>7,622,075</u>
	-	Less: Special Warrants	(4,416,500)	4,416,500	-
	48,246	Less: Statutory Appropriations	48,246	-	-
	<u>11,555,800</u>	Amount to be Voted	<u>9,060,700</u>	<u>2,495,100</u>	<u>7,622,075</u>

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			<i>Communications and Marketing</i>	
		\$	\$	\$
Ministry Administration (3701-1)		\$		
Salaries and wages		5,591,900	Salaries and wages	938,100
Employee benefits		807,600	Employee benefits	170,700
Transportation and communication		438,400	Transportation and communication	43,200
Services		4,388,800	Services	166,900
Supplies and equipment		329,100	Supplies and equipment	94,700
		<u>11,555,800</u>		<u>1,413,600</u>
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>		\$	<i>Human Resources</i>	\$
Salaries and wages	1,614,200		Salaries and wages	1,210,300
Employee benefits	220,100		Employee benefits	166,700
Transportation and communication	260,000		Transportation and communication	54,100
Services	245,600		Services	748,100
Supplies and equipment	80,700		Supplies and equipment	76,000
	<u>2,420,600</u>			<u>2,255,200</u>
<i>Business Services</i>		\$	<i>Statutory Appropriations</i>	
Salaries and wages	1,744,400		Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Employee benefits	238,500		Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,189
Transportation and communication	66,400			<u>48,246</u>
Services	1,009,400		Total Operating for Ministry Administration Program	<u>11,604,046</u>
Supplies and equipment	68,600			
	<u>3,127,300</u>			
<i>Legal Services</i>		\$		
Salaries and wages	84,900			
Employee benefits	11,600			
Transportation and communication	14,700			
Services	2,218,800			
Supplies and equipment	9,100			
	<u>2,339,100</u>			

MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM :

Children and Youth Services programs include early years, child care, children's mental health, child welfare, services for children with special needs and advocacy services for children, youth and their families; youth justice services (probation and custody services) for youth 12 to 17 years of age in conflict with the law; and programs such as healthy babies healthy children, hospital out-patient children's mental health services and children's treatment centres.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
3702		CHILDREN AND YOUTH SERVICES PROGRAM			
OPERATING					
1	52,258,900	Operational Program Support	1,020,300	51,238,600	54,030,562
2	1,092,337,300	Safe from Harm	65,500,000	1,026,837,300	965,436,533
3	819,405,800	Early Years	77,041,000	742,364,800	711,809,254
4	63,758,200	Community Services	8,200,000	55,558,200	43,433,148
5	792,113,800	Specialized Services	72,724,900	719,388,900	655,733,394
	<u>2,819,874,000</u>	Total Operating	<u>224,486,200</u>	<u>2,595,387,800</u>	<u>2,430,442,891</u>
	-	Less: Special Warrants	(1,405,609,600)	1,405,609,600	-
	<u>2,819,874,000</u>	Amount to be Voted	<u>1,630,095,800</u>	<u>1,189,778,200</u>	<u>2,430,442,891</u>
Assets					
6	2,100,000	Children and Youth Services	(80,000)	2,180,000	-
	<u>2,100,000</u>	Total Assets	<u>(80,000)</u>	<u>2,180,000</u>	<u>-</u>
	-	Less: Special Warrants	(1,265,000)	1,265,000	-
	<u>2,100,000</u>	Amount to be Voted	<u>1,185,000</u>	<u>915,000</u>	<u>-</u>

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MINISTRY OF CHILDREN AND YOUTH SERVICES

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MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

	\$		\$	\$
Specialized Services (3702-5)		<i>Autism</i>		
Salaries and wages	97,199,400	Salaries and wages	587,000	
Employee benefits	10,568,600	Employee benefits	124,000	
Transportation and communication	1,083,400	Transportation and communication	131,200	
Services	31,427,400	Services	2,588,500	
Supplies and equipment	7,060,600	Supplies and equipment	131,200	
Transfer payments	\$	Transfer payments		
Children's Treatment and Rehabilitation Services	55,588,700	Autism	85,862,300	
Children's Mental Health Payments in Lieu of Municipal Taxes	15,500			89,424,200
Children's Mental Health ...	350,937,600	<i>Youth Justice Services</i>	\$	
Autism	85,862,300	Salaries and wages	67,060,300	
Youth Justice Payments in Lieu of Municipal Taxes	53,800	Employee benefits	8,414,300	
Youth Justice Services	152,316,500	Transportation and communication	335,400	
	644,774,400	Services	25,694,200	
	<u>792,113,800</u>	Supplies and equipment	4,462,400	
		Transfer payments	\$	
<i>Children's Treatment and Rehabilitation Services</i>	\$	Youth Justice Payments in Lieu of Municipal Taxes	53,800	
Transfer payments		Youth Justice Services	152,316,500	
Children's Treatment and Rehabilitation Services	55,588,700			152,370,300
	<u>55,588,700</u>			<u>258,336,900</u>
<i>Children's Mental Health</i>	\$	Total Operating for Children and Youth Services Program		<u>2,819,874,000</u>
Salaries and wages	29,552,100			
Employee benefits	2,030,300			
Transportation and communication	616,800			
Services	3,144,700			
Supplies and equipment	2,467,000			
Transfer payments	\$			
Children's Mental Health Payments in Lieu of Municipal Taxes	15,500			
Children's Mental Health	350,937,600			
	<u>350,953,100</u>			
	<u>388,764,000</u>			

MINISTRY OF CHILDREN AND YOUTH SERVICES

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 CHILDREN AND YOUTH SERVICES PROGRAM - Continued
 STANDARD ACCOUNTS CLASSIFICATION

Assets		
Children and Youth Services (3702-6)		\$
Advances and recoverable amounts		\$
Healthy Babies, Healthy Children	1,500,000	
Early Years Community Support	500,000	
Children's Treatment and Rehabilitation Services	<u>100,000</u>	
		2,100,000
		<u>2,100,000</u>
<i>Early Years</i>		\$
Advances and recoverable amounts		\$
Healthy Babies, Healthy Children	1,500,000	
Early Years Community Support	<u>500,000</u>	
	2,000,000	
		<u>2,000,000</u>
<i>Specialized Services</i>		\$
Advances and recoverable amounts		
Children's Treatment and Rehabilitation Services	<u>100,000</u>	
		100,000
Total Assets for Children and Youth Services Program		<u><u>2,100,000</u></u>

MINISTRY OF CHILDREN AND YOUTH SERVICES

CAPITAL PROGRAM :

To provide funding for acquisition, construction, and refurbishing of capital assets, to support delivery of ministry programs and effective management of the ministry's strategies and outcomes.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
3703		CAPITAL PROGRAM			
CAPITAL					
1	9,077,200	Children and Youth Services	9,077,200	-	6,796,691
	9,077,200	Total Capital	9,077,200	-	6,796,691
	9,077,200	Amount to be Voted	9,077,200	-	6,796,691

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL	
Children and Youth Services (3703-1)	\$
Transfer payments	\$
Partner Facility Renewal	3,000,000
Children's Treatment Centres	<u>4,700,000</u>
	7,700,000
Other transactions	
Capital Investments	<u>1,377,200</u>
	<u>9,077,200</u>
Total Capital for Capital Program	<u><u>9,077,200</u></u>

