

## 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
\$		\$	\$	\$
<b>OPERATING</b>				
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>	<b>Ministry Total Operating</b>	<u>229,178,646</u>	<u>2,602,299,400</u>	<u>2,438,064,966</u>
-	<b>Less: Special Warrants</b>	(1,410,026,100)	1,410,026,100	-
48,246	<b>Less: Statutory Appropriations</b>	48,246	-	-
<u>2,831,429,800</u>	< <b>TOTAL OPERATING TO BE VOTED</b>	<u>1,639,156,500</u>	<u>1,192,273,300</u>	<u>2,438,064,966</u>
2,831,478,046	<b>Ministry Total Operating</b>	229,178,646	2,602,299,400	
<u>2,831,478,046</u>	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	<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
<b>OPERATING</b>		
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
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
2,100,000	Children and Youth Services Program	(80,000)	2,180,000	-
2,100,000	<b>Ministry Total Assets</b>	(80,000)	2,180,000	-
-	<b>Less: Special Warrants</b>	(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
<b>OPERATING Assets</b>	\$	\$
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
\$		\$	\$	\$
<b>CAPITAL</b>				
9,077,200	Capital Program	9,077,200	-	6,796,691
9,077,200	<b>Ministry Total Capital</b>	9,077,200	-	6,796,691
9,077,200	< TOTAL CAPITAL TO BE VOTED	9,077,200	-	6,796,691
9,077,200	<b>Ministry Total Capital</b>	9,077,200	-	
9,077,200	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	9,077,200	-	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

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

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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. 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
	\$		\$	\$	\$
<b>3701</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
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>	<b>Amount to be Voted</b> .....	<u>9,060,700</u>	<u>2,495,100</u>	<u>7,622,075</u>

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## 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>			

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**MINISTRY OF CHILDREN AND YOUTH SERVICES**


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**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
	\$		\$	\$	\$
<b>3702</b>		<b>CHILDREN AND YOUTH SERVICES PROGRAM</b>			
<b>OPERATING</b>					
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>	<b>Amount to be Voted</b> .....	<u>1,630,095,800</u>	<u>1,189,778,200</u>	<u>2,430,442,891</u>
<b>Assets</b>					
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>	<b>Amount to be Voted</b> .....	<u>1,185,000</u>	<u>915,000</u>	<u>-</u>

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## MINISTRY OF CHILDREN AND YOUTH SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Early Years (3702-3)	\$
Operational Program Support (3702-1)		\$		
Salaries and wages	27,803,100		Salaries and wages	7,798,000
Employee benefits	3,746,400		Employee benefits	1,095,400
Transportation and communication	386,100		Transportation and communication	1,547,200
Services	18,128,000		Services	4,641,600
Supplies and equipment	195,300		Supplies and equipment	1,547,200
Transfer payments			Transfer payments	\$
Research	2,000,000		Child Care	572,048,300
	<u>52,258,900</u>		Healthy Babies Healthy Children	69,160,900
			Early Years Community Support	<u>161,567,200</u>
<i>Research</i>	\$			<u>802,776,400</u>
Salaries and wages	89,400			<u>819,405,800</u>
Employee benefits	10,600			
Transportation and communication	30,000		Community Services (3702-4)	
Services	60,000		Salaries and wages	1,000
Supplies and equipment	10,000		Employee benefits	1,000
Transfer payments			Transportation and communication	1,000
Research	2,000,000		Services	1,000
	<u>2,200,000</u>		Supplies and equipment	1,000
			Transfer payments	
<i>Program Support</i>	\$		Community Supports	<u>63,753,200</u>
Salaries and wages	27,713,700			<u>63,758,200</u>
Employee benefits	3,735,800			
Transportation and communication	356,100			
Services	18,068,000			
Supplies and equipment	185,300			
	<u>50,058,900</u>			
<i>Safe from Harm (3702-2)</i>				
Salaries and wages	1,000			
Employee benefits	1,000			
Transportation and communication	1,000			
Services	1,000			
Supplies and equipment	1,000			
Transfer payments				
Child Welfare Services	1,092,332,300			
	<u>1,092,337,300</u>			

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## MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Specialized Services (3702-5)	\$	Autism	\$	\$
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>			

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**MINISTRY OF CHILDREN AND YOUTH SERVICES**


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 CHILDREN AND YOUTH SERVICES PROGRAM - Continued  
 STANDARD ACCOUNTS CLASSIFICATION

<b>Assets</b>		
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>

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**MINISTRY OF CHILDREN AND YOUTH SERVICES**


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**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.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>3703</b>		<b>CAPITAL PROGRAM</b>			
<b>CAPITAL</b>					
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	<b>Amount to be Voted</b> .....	9,077,200	-	6,796,691

**- NOTES -**

## MINISTRY OF CHILDREN AND YOUTH SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

<b>CAPITAL</b>	
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>

