

MINISTRY OF CHILDREN AND YOUTH SERVICES

SUMMARY

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The Ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that helps give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
13,354,346	Ministry Administration Program	(225,400)	13,579,746	8,244,608
3,182,903,000	Children and Youth Services Program	336,218,200	2,846,684,800	2,650,958,416
<u>3,196,257,346</u>	Ministry Total Operating	<u>335,992,800</u>	<u>2,860,264,546</u>	<u>2,659,203,024</u>
48,246	Less: Statutory Appropriations	-	48,246	-
<u>3,196,209,100</u>	< TOTAL OPERATING TO BE VOTED	<u>335,992,800</u>	<u>2,860,216,300</u>	<u>2,659,203,024</u>
3,196,257,346	Ministry Total Operating	335,992,800	2,860,264,546	2,659,203,024
<u>3,196,257,346</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	<u>335,992,800</u>	<u>2,860,264,546</u>	<u>2,659,203,024</u>

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	2,831,478,046	
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	29,997,900	2,660,509,646
2.2 Transfer of functions to other Ministries	(1,211,400)	(1,306,622)
	<u>2,860,264,546</u>	<u>2,659,203,024</u>

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
Assets				
2,100,000	Children and Youth Services Program	-	2,100,000	-
2,100,000	Ministry Total Assets	-	2,100,000	-
2,100,000	< TOTAL ASSETS TO BE VOTED	-	2,100,000	-

MINISTRY OF CHILDREN AND YOUTH SERVICES

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
CAPITAL				
109,370,000	Infrastructure Program	100,292,800	9,077,200	-
109,370,000	Ministry Total Capital	100,292,800	9,077,200	-
109,370,000	< TOTAL CAPITAL TO BE VOTED	100,292,800	9,077,200	-
109,370,000	Ministry Total Capital	100,292,800	9,077,200	-
109,370,000	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	100,292,800	9,077,200	-

MINISTRY OF CHILDREN AND YOUTH SERVICES

MINISTRY ADMINISTRATION PROGRAM :

To support the ministry's policy priorities, transformations and program mandate by providing senior management, corporate offices and field staff with executive leadership and policy direction, results-based planning advice, and administrative and operational support services. Partnership with the Ministry of Community and Social Services provides for the delivery of services in an effective and efficient manner.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
3701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	13,306,100	Ministry Administration	(225,400)	13,531,500	8,244,608
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>13,354,346</u>	Total Operating	<u>(225,400)</u>	<u>13,579,746</u>	<u>8,244,608</u>
	48,246	Less: Statutory Appropriations	-	48,246	-
	<u>13,306,100</u>	Amount to be Voted	<u>(225,400)</u>	<u>13,531,500</u>	<u>8,244,608</u>

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			<i>Communications and Marketing</i>	
		\$	\$	\$
Ministry Administration (3701-1)		\$		
Salaries and wages		6,676,700	Salaries and wages	1,028,000
Employee benefits		909,300	Employee benefits	184,400
Transportation and communication		430,600	Transportation and communication	41,900
Services		4,965,000	Services	187,500
Supplies and equipment		324,500	Supplies and equipment	91,900
		<u>13,306,100</u>		<u>1,533,700</u>
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>		\$	<i>Human Resources</i>	\$
Salaries and wages	1,623,200		Salaries and wages	1,626,200
Employee benefits	213,500		Employee benefits	236,400
Transportation and communication	252,600		Transportation and communication	52,700
Services	238,600		Services	832,900
Supplies and equipment	78,400		Supplies and equipment	74,100
	<u>2,406,300</u>			<u>2,822,300</u>
<i>Business Services</i>		\$	<i>Audit Services</i>	\$
Salaries and wages	2,317,000		Services	386,400
Employee benefits	263,700			<u>386,400</u>
Transportation and communication	68,900		<i>Statutory Appropriations</i>	
Services	1,034,900		Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Supplies and equipment	71,100		Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,189
	<u>3,755,600</u>			<u>48,246</u>
<i>Legal Services</i>		\$	Total Operating for Ministry Administration Program	<u>13,354,346</u>
Salaries and wages	82,300			
Employee benefits	11,300			
Transportation and communication	14,500			
Services	2,284,700			
Supplies and equipment	9,000			
	<u>2,401,800</u>			

MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM :

Children and Youth Services programs, aligned with the ministry's key transformations, include Best Start, Children and Youth at Risk, and Specialized Services. Best Start includes child care, healthy babies healthy children, and early years community support programs. Children and Youth at Risk includes child welfare, children's mental health, advocacy services for children, youth and their families, and youth justice services for 12 to 17 year olds in conflict with the law. Specialized Services includes autism and children's treatment and rehabilitation services.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
3702		CHILDREN AND YOUTH SERVICES PROGRAM			
OPERATING					
3	1,050,188,700	Best Start	182,011,400	868,177,300	807,319,408
7	1,956,408,600	Children and Youth at Risk	144,104,000	1,812,304,600	1,729,055,901
5	176,305,700	Specialized Services	10,102,800	166,202,900	114,583,107
	<u>3,182,903,000</u>	Total Operating	<u>336,218,200</u>	<u>2,846,684,800</u>	<u>2,650,958,416</u>
	<u>3,182,903,000</u>	Amount to be Voted	<u>336,218,200</u>	<u>2,846,684,800</u>	<u>2,650,958,416</u>
Assets					
6	2,100,000	Children and Youth Services	-	2,100,000	-
	<u>2,100,000</u>	Total Assets	<u>-</u>	<u>2,100,000</u>	<u>-</u>
	<u>2,100,000</u>	Amount to be Voted	<u>-</u>	<u>2,100,000</u>	<u>-</u>

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MINISTRY OF CHILDREN AND YOUTH SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Best Start (3702-3)		\$		<i>Child Welfare Services</i>	\$
Salaries and wages	11,056,500			Salaries and wages	8,043,100
Employee benefits	1,550,200			Employee benefits	1,062,400
Transportation and communication	2,760,500			Transportation and communication	1,085,800
Services	4,174,000			Services	3,702,300
Supplies and equipment	1,623,400			Supplies and equipment	1,085,800
Transfer payments		\$		Transfer payments	
Child Care and Early Learning	777,005,300			Child Welfare Services	1,178,131,800
Healthy Babies Healthy Children	78,326,200			Child Welfare Transformation Fund	14,456,100
Early Years Community Support	173,692,600				
			1,029,024,100		
			1,050,188,700		
Children and Youth at Risk (3702-7)					1,192,587,900
Salaries and wages	139,039,700				
Employee benefits	18,707,600			<i>Children's Mental Health</i>	\$
Transportation and communication	2,031,400			Salaries and wages	41,440,900
Services	48,635,000			Employee benefits	5,410,400
Supplies and equipment	8,453,700			Transportation and communication	606,200
Transfer payments		\$		Services	12,914,800
Child Welfare Services	1,178,131,800			Supplies and equipment	2,872,500
Child Welfare Transformation Fund	14,456,100			Transfer payments	
Children's Mental Health	398,373,200			Children's Mental Health	398,373,200
Children's Mental Health Payments in Lieu of Municipal Taxes	15,500			Children's Mental Health Payments in Lieu of Municipal Taxes	15,500
Youth Justice Services	148,510,800				
Youth Justice Payments in Lieu of Municipal Taxes	53,800				
			1,739,541,200		
			1,956,408,600		
					398,388,700
					461,633,500

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MINISTRY OF CHILDREN AND YOUTH SERVICES

 CHILDREN AND YOUTH SERVICES PROGRAM - Continued
 STANDARD ACCOUNTS CLASSIFICATION

<i>Youth Justice Services</i>	\$	\$	<i>Children's Treatment and Rehabilitation Services</i>	\$	\$
Salaries and wages	89,555,700		Transfer payments		
Employee benefits	12,234,800		Children's Treatment and Rehabilitation Services	76,954,300	
Transportation and communication	339,400				<u>76,954,300</u>
Services	32,017,900				
Supplies and equipment	4,495,400				
Transfer payments	\$		<i>Autism</i>	\$	
Youth Justice Services	148,510,800		Salaries and wages	665,100	
Youth Justice Payments in Lieu of Municipal Taxes	53,800		Employee benefits	136,800	
	<u>148,564,600</u>		Transportation and communication	131,200	
		<u>287,207,800</u>	Services	3,118,700	
			Supplies and equipment	131,200	
			Transfer payments		
			Autism	<u>95,168,400</u>	
					<u>99,351,400</u>
			Total Operating for Children and Youth Services Program		<u><u>3,182,903,000</u></u>
<i>Specialized Services (3702-5)</i>					
Salaries and wages		665,100			
Employee benefits		136,800			
Transportation and communication		131,200			
Services		3,118,700			
Supplies and equipment		131,200			
Transfer payments	\$				
Children's Treatment and Rehabilitation Services	76,954,300				
Autism	<u>95,168,400</u>				
		<u>172,122,700</u>			
		<u><u>176,305,700</u></u>			

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MINISTRY OF CHILDREN AND YOUTH SERVICES

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>Best Start</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

INFRASTRUCTURE PROGRAM :

To provide funding for the acquisition, construction and renewal investment of capital assets complementing delivery of ministry programs and effective management of the ministry's transformation strategies and performance outcomes.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
3703		INFRASTRUCTURE PROGRAM			
CAPITAL					
1	109,370,000	Children and Youth Services Capital	100,292,800	9,077,200	-
	<u>109,370,000</u>	Total Capital	<u>100,292,800</u>	<u>9,077,200</u>	<u>-</u>
	<u>109,370,000</u>	Amount to be Voted	<u>100,292,800</u>	<u>9,077,200</u>	<u>-</u>

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STANDARD ACCOUNTS CLASSIFICATION

CAPITAL	
Children and Youth Services Capital (3703-1)	\$
Transfer payments	\$
Partner Facility Renewal	2,700,000
Capital Grants	6,000,000
Best Start Capital	<u>97,000,000</u>
	105,700,000
Other transactions	
Capital Investments	<u>3,670,000</u>
	<u>109,370,000</u>
Total Capital for Infrastructure Program	<u><u>109,370,000</u></u>

