

MINISTRY OF CHILDREN AND YOUTH SERVICES

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.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
3701 Ministry Administration Program	12,771,900	13,306,100	(534,200)	11,151,570
3702 Children and Youth Services Program	3,231,619,900	3,182,550,800	49,069,100	2,835,922,782
TOTAL OPERATING EXPENSE TO BE VOTED	3,244,391,800	3,195,856,900	48,534,900	2,847,074,352
Statutory Appropriations	50,244	48,246	1,998	12,189
Ministry Total Operating Expense	3,244,442,044	3,195,905,146	48,536,898	2,847,086,541
OPERATING ASSETS				
3702 Children and Youth Services Program	2,100,000	2,100,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	2,100,000	2,100,000	-	-
Ministry Total Operating Assets	2,100,000	2,100,000	-	-
CAPITAL EXPENSE				
3703 Infrastructure Program	19,450,000	109,370,000	(89,920,000)	4,336,074
TOTAL CAPITAL EXPENSE TO BE VOTED	19,450,000	109,370,000	(89,920,000)	4,336,074
Ministry Total Capital Expense	19,450,000	109,370,000	(89,920,000)	4,336,074
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	3,263,892,044	3,305,275,146	(41,383,102)	2,851,422,615

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

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 SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	12,771,900	13,306,100	(534,200)	11,151,570
TOTAL OPERATING EXPENSE TO BE VOTED		12,771,900	13,306,100	(534,200)	11,151,570
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
Total Statutory Appropriations		50,244	48,246	1,998	12,189
Total Operating Expense		12,822,144	13,354,346	(532,202)	11,163,759

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3701-1	Ministry Administration		
	Salaries and wages		6,985,800
	Employee benefits		959,400
	Transportation and communication		273,100
	Services		4,277,200
	Supplies and equipment		276,400
	Total Operating Expense to be Voted		12,771,900
	<i>Sub-Items:</i>		
	<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>		
	Salaries and wages	1,580,600	
	Employee benefits	209,300	
	Transportation and communication	101,800	
	Services	137,600	
	Supplies and equipment	35,300	2,064,600
	<i>Business Services</i>		
	Salaries and wages	2,674,000	
	Employee benefits	319,100	
	Transportation and communication	62,900	
	Services	1,050,400	
	Supplies and equipment	66,600	4,173,000
	<i>Legal Services</i>		
	Salaries and wages	115,700	
	Employee benefits	14,800	
	Transportation and communication	13,800	
	Services	2,092,000	
	Supplies and equipment	8,500	2,244,800
	<i>Communications and Marketing</i>		
	Salaries and wages	1,070,800	
	Employee benefits	192,700	
	Transportation and communication	41,900	
	Services	180,900	
	Supplies and equipment	91,900	1,578,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
ITEM	
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OPERATING EXPENSE*Human Resources*

Salaries and wages	1,544,700	
Employee benefits	223,500	
Transportation and communication	52,700	
Services	429,900	
Supplies and equipment	74,100	2,324,900

Audit Services

Services	386,400	386,400

Total Operating Expense to be Voted**12,771,900****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694

Total Operating Expense for Ministry Administration Program**12,822,144**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

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 protection, child and youth 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 (including respite).

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
3	Best Start	969,831,100	1,050,188,700	(80,357,600)	839,212,998
7	Children and Youth at Risk	2,064,685,400	1,956,056,400	108,629,000	1,854,921,779
5	Specialized Services	197,103,400	176,305,700	20,797,700	141,788,005
TOTAL OPERATING EXPENSE TO BE VOTED		3,231,619,900	3,182,550,800	49,069,100	2,835,922,782
Total Operating Expense		3,231,619,900	3,182,550,800	49,069,100	2,835,922,782
OPERATING ASSETS					
6	Children and Youth Services	2,100,000	2,100,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,100,000	2,100,000	-	-
Total Operating Assets		2,100,000	2,100,000	-	-

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-3	Best Start		
	Salaries and wages		11,840,600
	Employee benefits		1,621,800
	Transportation and communication		3,723,800
	Services		11,833,800
	Supplies and equipment		1,373,500
	Transfer payments		
	Child Care and Early Learning	688,417,900	
	Healthy Babies Healthy Children	80,879,000	
	Early Years Community Support	170,140,700	939,437,600
	Total Operating Expense to be Voted		969,831,100
3702-7	Children and Youth at Risk		
	Salaries and wages		143,197,900
	Employee benefits		19,676,300
	Transportation and communication		5,007,200
	Services		44,818,400
	Supplies and equipment		7,884,400
	Transfer payments		
	Child Protection Services	1,256,469,400	
	Child Protection Transformation Fund	31,585,800	
	Child and Youth Mental Health	402,210,800	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	153,765,900	
	Youth Justice Payments in Lieu of Municipal Taxes	53,800	1,844,101,200
	Total Operating Expense to be Voted		2,064,685,400

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Sub-Items:</i>			
<i>Child Protection Services</i>			
Salaries and wages		10,787,900	
Employee benefits		1,390,100	
Transportation and communication		1,063,900	
Services		4,069,300	
Supplies and equipment		1,063,900	
Transfer payments			
Child Protection Services	1,256,469,400		
Child Protection Transformation Fund	31,585,800	1,288,055,200	1,306,430,300
<i>Child and Youth Mental Health</i>			
Salaries and wages		44,429,200	
Employee benefits		5,464,700	
Transportation and communication		599,100	
Services		12,408,600	
Supplies and equipment		2,421,400	
Transfer payments			
Child and Youth Mental Health	402,210,800		
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	402,226,300	467,549,300
<i>Youth Justice Services</i>			
Salaries and wages		87,980,800	
Employee benefits		12,821,500	
Transportation and communication		3,344,200	
Services		28,340,500	
Supplies and equipment		4,399,100	
Transfer payments			
Youth Justice Services	153,765,900		
Youth Justice Payments in Lieu of Municipal Taxes	53,800	153,819,700	290,705,800
Total Operating Expense to be Voted			2,064,685,400

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-5	Specialized Services		
	Salaries and wages		693,800
	Employee benefits		141,000
	Transportation and communication		131,200
	Services		1,618,700
	Supplies and equipment		131,200
	Transfer payments		
	Children's Treatment and Rehabilitation Services	84,543,100	
	Autism	109,844,400	194,387,500
	Total Operating Expense to be Voted		197,103,400
	<i>Sub-Items:</i>		
	<i>Children's Treatment and Rehabilitation Services</i>		
	Transfer payments		
	Children's Treatment and Rehabilitation Services	84,543,100	84,543,100
	<i>Autism</i>		
	Salaries and wages	693,800	
	Employee benefits	141,000	
	Transportation and communication	131,200	
	Services	1,618,700	
	Supplies and equipment	131,200	
	Transfer payments		
	Autism	109,844,400	112,560,300
	Total Operating Expense to be Voted		197,103,400
	Total Operating Expense for Children and Youth Services Program		3,231,619,900

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING ASSETS				
3702-6	Children and Youth Services			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children		1,500,000	
	Early Years Community Support		500,000	
	Children's Treatment and Rehabilitation Services		100,000	2,100,000
	Total Operating Assets to be Voted			2,100,000
<i>Sub-Items:</i>				
<i>Best Start</i>				
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,500,000		
	Early Years Community Support	500,000	2,000,000	2,000,000
<i>Specialized Services</i>				
	Advances and recoverable amounts			
	Children's Treatment and Rehabilitation Services		100,000	100,000
	Total Operating Assets to be Voted			2,100,000
	Total Operating Assets for Children and Youth Services Program			2,100,000

INFRASTRUCTURE PROGRAM - VOTE 3703

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 SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1	Children and Youth Services Capital	19,450,000	109,370,000	(89,920,000)	4,336,074
TOTAL CAPITAL EXPENSE TO BE VOTED		19,450,000	109,370,000	(89,920,000)	4,336,074
Total Capital Expense		19,450,000	109,370,000	(89,920,000)	4,336,074

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	3,200,000	
	Capital Grants	9,500,000	12,700,000
	Other transactions		
	Capital Investments		6,750,000
	Total Capital Expense to be Voted		19,450,000
	Total Capital Expense for Infrastructure Program		19,450,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	3,196,257,346	2,830,694,201
Government Reorganization		
Transfer of functions from other Ministries	1,051,900	18,608,731
Transfer of functions to other Ministries	(1,404,100)	(2,216,391)
Restated Total Operating Expense	3,195,905,146	2,847,086,541

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.