

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
3701 Ministry Administration Program	12,744,800	11,629,900	1,114,900	10,758,769
3702 Children and Youth Services Program	3,610,697,800	3,233,703,200	376,994,600	3,181,681,900
Less: Special Warrants	1,041,541,400	-	1,041,541,400	-
TOTAL OPERATING EXPENSE TO BE VOTED	2,581,901,200	3,245,333,100	(663,431,900)	3,192,440,669
Special Warrants	1,041,541,400	-	1,041,541,400	-
Statutory Appropriations	62,699	50,244	12,455	35,972
Ministry Total Operating Expense	3,623,505,299	3,245,383,344	378,121,955	3,192,476,641
Net Consolidation Adjustment - Hospitals	(69,204,000)	(67,157,000)	(2,047,000)	(64,744,598)
Total Including Consolidation & Other Adjustments	3,554,301,299	3,178,226,344	376,074,955	3,127,732,043
OPERATING ASSETS				
3702 Children and Youth Services Program	2,100,000	2,100,000	-	1,183,937
Less: Special Warrants	1,500,000	-	1,500,000	-
TOTAL OPERATING ASSETS TO BE VOTED	600,000	2,100,000	(1,500,000)	1,183,937
Special Warrants	1,500,000	-	1,500,000	-
Ministry Total Operating Assets	2,100,000	2,100,000	-	1,183,937

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE				
3703 Infrastructure Program	19,565,500	19,450,000	115,500	139,091,093
Less: Special Warrants	11,595,000	-	11,595,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	7,970,500	19,450,000	(11,479,500)	139,091,093
Special Warrants	11,595,000	-	11,595,000	-
Ministry Total Capital Expense	19,565,500	19,450,000	115,500	139,091,093
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	3,573,866,799	3,197,676,344	376,190,455	3,266,823,136

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	12,744,800	11,629,900	1,114,900	10,758,769
	Total Including Special Warrants	12,744,800	11,629,900	1,114,900	10,758,769
	Less: Special Warrants	5,508,700	-	5,508,700	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,236,100	11,629,900	(4,393,800)	10,758,769
	Special Warrants	5,508,700	-	5,508,700	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	27,761
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	8,211
	Total Statutory Appropriations	62,699	50,244	12,455	35,972
	Total Operating Expense	12,807,499	11,680,144	1,127,355	10,794,741

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		7,991,000
	Employee benefits		1,093,100
	Transportation and communication		267,200
	Services		3,112,700
	Supplies and equipment		280,800
	Total Operating Expense		12,744,800
	<i>Sub-Items:</i>		
	<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>		
	Salaries and wages	1,580,700	
	Employee benefits	209,300	
	Transportation and communication	87,600	
	Services	150,800	
	Supplies and equipment	30,900	2,059,300
	<i>Business Services</i>		
	Salaries and wages	3,488,200	
	Employee benefits	425,400	
	Transportation and communication	64,500	
	Services	140,200	
	Supplies and equipment	68,200	4,186,500
	<i>Legal Services</i>		
	Salaries and wages	115,700	
	Employee benefits	14,800	
	Transportation and communication	13,800	
	Services	2,253,900	
	Supplies and equipment	8,500	2,406,700
	<i>Communications and Marketing</i>		
	Salaries and wages	1,191,900	
	Employee benefits	210,300	
	Transportation and communication	42,700	
	Services	173,200	
	Supplies and equipment	93,600	1,711,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Human Resources</i>		
	Salaries and wages	1,614,500	
	Employee benefits	233,300	
	Transportation and communication	58,600	
	Services	8,200	
	Supplies and equipment	79,600	1,994,200
	<i>Audit Services</i>		
	Services	386,400	386,400
	Total Operating Expense		12,744,800
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841
	Total Operating Expense for Ministry Administration Program		12,807,499

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, Specialized Services and Ontario Child Benefit. 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, services for youth in under-served communities (including employment and outreach) and youth justice services for youth in, or at risk for, conflict with the law. Specialized Services includes autism, children's rehabilitation and enhanced and out-of-home respite programs. The Ontario Child Benefit is an income tested financial benefit that supports children under the age of 18 in low and moderate income families.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
3	Best Start	1,029,183,800	970,528,400	58,655,400	1,015,942,971
7	Children and Youth at Risk	2,156,878,200	2,056,071,400	100,806,800	1,991,200,802
5	Specialized Services	229,635,800	207,103,400	22,532,400	174,538,127
8	Ontario Child Benefit	195,000,000	-	195,000,000	-
Total Including Special Warrants		3,610,697,800	3,233,703,200	376,994,600	3,181,681,900
Less: Special Warrants		1,036,032,700	-	1,036,032,700	-
TOTAL OPERATING EXPENSE TO BE VOTED		2,574,665,100	3,233,703,200	(659,038,100)	3,181,681,900
Special Warrants		1,036,032,700	-	1,036,032,700	-
Total Operating Expense		3,610,697,800	3,233,703,200	376,994,600	3,181,681,900
OPERATING ASSETS					
6	Children and Youth Services	2,100,000	2,100,000	-	1,183,937
Total Including Special Warrants		2,100,000	2,100,000	-	1,183,937
Less: Special Warrants		1,500,000	-	1,500,000	-
TOTAL OPERATING ASSETS TO BE VOTED		600,000	2,100,000	(1,500,000)	1,183,937
Special Warrants		1,500,000	-	1,500,000	-
Total Operating Assets		2,100,000	2,100,000	-	1,183,937

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		13,716,100
	Employee benefits		1,743,200
	Transportation and communication		2,797,500
	Services		9,418,100
	Supplies and equipment		1,435,200
	Transfer payments		
	Child Care and Early Learning	743,873,600	
	Healthy Babies Healthy Children	86,339,000	
	Early Years Community Support	169,861,100	1,000,073,700
	Total Operating Expense		1,029,183,800
3702-7	Children and Youth at Risk		
	Salaries and wages		145,554,200
	Employee benefits		20,460,400
	Transportation and communication		5,353,400
	Services		47,731,500
	Supplies and equipment		8,427,900
	Transfer payments		
	Child Protection Services	1,312,596,300	
	Child Protection Transformation Fund	37,250,100	
	Child and Youth Mental Health	421,144,800	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	158,289,200	
	Youth Justice Payments in Lieu of Municipal Taxes	54,900	1,929,350,800
	Total Operating Expense		2,156,878,200

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		10,911,300	
Employee benefits		1,568,300	
Transportation and communication		1,106,700	
Services		2,687,200	
Supplies and equipment		1,106,700	
Transfer payments			
Child Protection Services	1,312,596,300		
Child Protection Transformation Fund	37,250,100	1,349,846,400	1,367,226,600
<i>Child and Youth Mental Health</i>			
Salaries and wages		45,261,200	
Employee benefits		5,769,300	
Transportation and communication		623,900	
Services		10,833,200	
Supplies and equipment		2,520,700	
Transfer payments			
Child and Youth Mental Health	421,144,800		
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	421,160,300	486,168,600
<i>Youth Justice Services</i>			
Salaries and wages		89,381,700	
Employee benefits		13,122,800	
Transportation and communication		3,622,800	
Services		34,211,100	
Supplies and equipment		4,800,500	
Transfer payments			
Youth Justice Services	158,289,200		
Youth Justice Payments in Lieu of Municipal Taxes	54,900	158,344,100	303,483,000
Total Operating Expense			2,156,878,200

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		2,955,300
	Employee benefits		510,100
	Transportation and communication		131,200
	Services		2,197,000
	Supplies and equipment		131,200
	Transfer payments		
	Children's Treatment and Rehabilitation Services	99,066,600	
	Autism	124,644,400	223,711,000
	Total Operating Expense		229,635,800
	<i>Sub-Items:</i>		
	<i>Children's Treatment and Rehabilitation Services</i>		
	Transfer payments		
	Children's Treatment and Rehabilitation Services	99,066,600	99,066,600
	<i>Autism</i>		
	Salaries and wages	2,955,300	
	Employee benefits	510,100	
	Transportation and communication	131,200	
	Services	2,197,000	
	Supplies and equipment	131,200	
	Transfer payments		
	Autism	124,644,400	130,569,200
	Total Operating Expense		229,635,800
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit		195,000,000
	Total Operating Expense		195,000,000
	Total Operating Expense for Children and Youth Services Program		3,610,697,800

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			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			2,100,000
	Total Operating Assets for Children and Youth Services Program			2,100,000

INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding is provided to not-for-profit transfer payment agencies for the acquisition, construction, renovation and renewal investment of capital assets to support the delivery of ministry programs and the effective implementation of the ministry's transformation strategies and performance outcomes.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
1	Children and Youth Services Capital	19,565,500	19,450,000	115,500	139,091,093
	Total Including Special Warrants	19,565,500	19,450,000	115,500	139,091,093
	Less: Special Warrants	11,595,000	-	11,595,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	7,970,500	19,450,000	(11,479,500)	139,091,093
	Special Warrants	11,595,000	-	11,595,000	-
	Total Capital Expense	19,565,500	19,450,000	115,500	139,091,093

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	2,200,000	
	Capital Grants	6,000,000	8,200,000
	Other transactions		
	Capital Investments		11,365,500
	Total Capital Expense		19,565,500
	Total Capital Expense for Infrastructure Program		19,565,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	3,244,442,044	3,190,840,138
Government Reorganization		
Transfer of functions from other Ministries	3,169,000	3,169,000
Transfer of functions to other Ministries	(2,227,700)	(1,532,497)
Restated Total Operating Expense	3,245,383,344	3,192,476,641

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.