

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
3701 Ministry Administration Program	12,454,600	12,744,800	(290,200)	11,568,586
3702 Children and Youth Services Program	3,978,683,600	3,611,932,000	366,751,600	3,279,270,942
Less: Special Warrants	-	1,041,541,400	(1,041,541,400)	-
TOTAL OPERATING EXPENSE TO BE VOTED	3,991,138,200	2,583,135,400	1,408,002,800	3,290,839,528
Special Warrants	-	1,041,541,400	(1,041,541,400)	-
Statutory Appropriations	64,014	62,699	1,315	46,111
Ministry Total Operating Expense	3,991,202,214	3,624,739,499	366,462,715	3,290,885,639
Net Consolidation Adjustment - Hospitals	(87,000,000)	(69,204,000)	(17,796,000)	(78,843,987)
Net Consolidation Adjustment - School Boards	(2,200,000)	-	(2,200,000)	-
Total Including Consolidation & Other Adjustments	3,902,002,214	3,555,535,499	346,466,715	3,212,041,652
OPERATING ASSETS				
3702 Children and Youth Services Program	2,100,000	2,100,000	-	1,343,537
Less: Special Warrants	-	1,500,000	(1,500,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	2,100,000	600,000	1,500,000	1,343,537
Special Warrants	-	1,500,000	(1,500,000)	-
Ministry Total Operating Assets	2,100,000	2,100,000	-	1,343,537

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE				
3703 Infrastructure Program	172,325,000	19,565,500	152,759,500	52,195,804
Less: Special Warrants	-	11,595,000	(11,595,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	172,325,000	7,970,500	164,354,500	52,195,804
Special Warrants	-	11,595,000	(11,595,000)	-
Ministry Total Capital Expense	172,325,000	19,565,500	152,759,500	52,195,804
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	4,074,327,214	3,575,100,999	499,226,215	3,264,237,456

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.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	12,454,600	12,744,800	(290,200)	11,568,586
	Total Including Special Warrants	12,454,600	12,744,800	(290,200)	11,568,586
	Less: Special Warrants	-	5,508,700	(5,508,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	12,454,600	7,236,100	5,218,500	11,568,586
	Special Warrants	-	5,508,700	(5,508,700)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	5,959
	Total Statutory Appropriations	64,014	62,699	1,315	46,111
	Total Operating Expense	12,518,614	12,807,499	(288,885)	11,614,697

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		7,779,200
	Employee benefits		1,052,400
	Transportation and communication		245,500
	Services		3,136,700
	Supplies and equipment		240,800
	Total Operating Expense to be Voted		12,454,600
	<i>Sub-Items:</i>		
	<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>		
	Salaries and wages	1,761,400	
	Employee benefits	227,500	
	Transportation and communication	87,600	
	Services	174,800	
	Supplies and equipment	30,900	2,282,200
	<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	1,222,000	
	Employee benefits	174,400	
	Transportation and communication	36,900	
	Services	8,200	
	Supplies and equipment	39,600	1,481,100
	<i>Audit Services</i>		
	Services	386,400	386,400
	Total Operating Expense to be Voted		12,454,600
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		12,518,614

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs, aligned with the ministry's key transformations, include Early Learning and Child Development, Children and Youth at Risk, Specialized Services and Ontario Child Benefit. Early Learning and Child Development includes child care, Healthy Babies Healthy Children, Best Start demonstration communities and early identification and intervention and family and 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 low income families with children under the age of 18, whether they are working or not.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
3	Early Learning and Child Development	1,178,942,800	1,026,183,800	152,759,000	964,318,104
7	Children and Youth at Risk	2,213,358,800	2,160,361,900	52,996,900	2,104,330,393
5	Specialized Services	251,382,000	230,386,300	20,995,700	210,622,445
8	Ontario Child Benefit	335,000,000	195,000,000	140,000,000	-
	Total Including Special Warrants	3,978,683,600	3,611,932,000	366,751,600	3,279,270,942
	Less: Special Warrants	-	1,036,032,700	(1,036,032,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,978,683,600	2,575,899,300	1,402,784,300	3,279,270,942
	Special Warrants	-	1,036,032,700	(1,036,032,700)	-
	Total Operating Expense	3,978,683,600	3,611,932,000	366,751,600	3,279,270,942
OPERATING ASSETS					
6	Children and Youth Services	2,100,000	2,100,000	-	1,343,537
	Total Including Special Warrants	2,100,000	2,100,000	-	1,343,537
	Less: Special Warrants	-	1,500,000	(1,500,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,100,000	600,000	1,500,000	1,343,537
	Special Warrants	-	1,500,000	(1,500,000)	-
	Total Operating Assets	2,100,000	2,100,000	-	1,343,537

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	Early Learning and Child Development		
	Salaries and wages		14,244,000
	Employee benefits		1,827,700
	Transportation and communication		2,797,700
	Services		7,309,200
	Supplies and equipment		1,435,300
	Transfer payments		
	Child Care and Early Learning	869,828,800	
	Healthy Babies Healthy Children	86,339,000	
	Early Years Community Support	195,161,100	1,151,328,900
	Total Operating Expense to be Voted		1,178,942,800
3702-7	Children and Youth at Risk		
	Salaries and wages		146,688,400
	Employee benefits		20,621,800
	Transportation and communication		5,386,900
	Services		46,284,500
	Supplies and equipment		8,677,700
	Transfer payments		
	Child Protection Services	1,343,604,500	
	Child Protection Transformation Fund	38,709,000	
	Child and Youth Mental Health	444,134,300	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	159,177,800	
	Youth Justice Payments in Lieu of Municipal Taxes	58,400	1,985,699,500
	Total Operating Expense to be Voted		2,213,358,800

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 EXPENSE			
<i>Sub-Items:</i>			
<i>Child Protection Services</i>			
Salaries and wages		9,725,300	
Employee benefits		1,418,500	
Transportation and communication		1,106,700	
Services		2,283,200	
Supplies and equipment		1,106,700	
Transfer payments			
Child Protection Services	1,343,604,500		
Child Protection Transformation Fund	38,709,000	1,382,313,500	1,397,953,900
<i>Child and Youth Mental Health</i>			
Salaries and wages		44,413,700	
Employee benefits		5,633,600	
Transportation and communication		629,700	
Services		10,601,400	
Supplies and equipment		2,455,400	
Transfer payments			
Child and Youth Mental Health	444,134,300		
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	444,149,800	507,883,600
<i>Youth Justice Services</i>			
Salaries and wages		92,549,400	
Employee benefits		13,569,700	
Transportation and communication		3,650,500	
Services		33,399,900	
Supplies and equipment		5,115,600	
Transfer payments			
Youth Justice Services	159,177,800		
Youth Justice Payments in Lieu of Municipal Taxes	58,400	159,236,200	307,521,300
Total Operating Expense to be Voted			2,213,358,800

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 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	100,323,100	
	Autism	145,134,100	245,457,200
	Total Operating Expense to be Voted		251,382,000
	<i>Sub-Items:</i>		
	<i>Children's Treatment and Rehabilitation Services</i>		
	Transfer payments		
	Children's Treatment and Rehabilitation Services	100,323,100	100,323,100
	<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	145,134,100	151,058,900
	Total Operating Expense to be Voted		251,382,000
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit		335,000,000
	Total Operating Expense to be Voted		335,000,000
	Total Operating Expense for Children and Youth Services Program		3,978,683,600

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>Early Learning and Child Development</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

Infrastructure funding is provided for direct-operated facilities, and 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
1	Children and Youth Services Capital	172,325,000	19,565,500	152,759,500	52,195,804
	Total Including Special Warrants	172,325,000	19,565,500	152,759,500	52,195,804
	Less: Special Warrants	-	11,595,000	(11,595,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	172,325,000	7,970,500	164,354,500	52,195,804
	Special Warrants	-	11,595,000	(11,595,000)	-
	Total Capital Expense	172,325,000	19,565,500	152,759,500	52,195,804

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	16,786,500	
	Early Learning and Child Development Capital	1,650,600	21,637,100
	Other transactions		
	Capital Investments		150,687,900
	Total Capital Expense to be Voted		172,325,000
	Total Capital Expense for Infrastructure Program		172,325,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	3,623,505,299	3,286,651,439
Government Reorganization		
Transfer of functions from other Ministries	4,234,200	4,234,200
Transfer of functions to other Ministries	(3,000,000)	-
Restated Total Operating Expense	3,624,739,499	3,290,885,639

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.