

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
3701 Ministry Administration Program	11,630,200	12,454,600	(824,400)	11,845,362
3702 Children and Youth Services Program	4,470,116,600	3,991,385,600	478,731,000	3,745,373,640
TOTAL OPERATING EXPENSE TO BE VOTED	4,481,746,800	4,003,840,200	477,906,600	3,757,219,002
Statutory Appropriations	64,014	64,014	-	54,667
Ministry Total Operating Expense	4,481,810,814	4,003,904,214	477,906,600	3,757,273,669
Net Consolidation Adjustment - Hospitals	(81,500,000)	(87,000,000)	5,500,000	(86,025,173)
Net Consolidation Adjustment - School Boards	(2,200,000)	(2,200,000)	-	(2,745,819)
Total Including Consolidation & Other Adjustments	4,398,110,814	3,914,704,214	483,406,600	3,668,502,677
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	-	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE				
3702 Children and Youth Services Program	2,000	-	2,000	-
3703 Infrastructure Program	8,410,000	172,325,000	(163,915,000)	64,942,002
TOTAL CAPITAL EXPENSE TO BE VOTED	8,412,000	172,325,000	(163,913,000)	64,942,002
Statutory Appropriations	24,000	-	24,000	-
Ministry Total Capital Expense	8,436,000	172,325,000	(163,889,000)	64,942,002
CAPITAL ASSETS				
3702 Children and Youth Services Program	640,000	-	640,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	640,000	-	640,000	-
Ministry Total Capital Assets	640,000	-	640,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	4,406,546,814	4,087,029,214	319,517,600	3,733,444,679

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support development and execution of the ministry's priority policies, and programs, by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	11,630,200	12,454,600	(824,400)	11,845,362
TOTAL OPERATING EXPENSE TO BE VOTED		11,630,200	12,454,600	(824,400)	11,845,362
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	6,826
Total Statutory Appropriations		64,014	64,014	-	54,667
Total Operating Expense		11,694,214	12,518,614	(824,400)	11,900,029

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		6,946,400
	Employee benefits		930,100
	Transportation and communication		245,500
	Services		3,267,300
	Supplies and equipment		240,900
	Total Operating Expense to be Voted		11,630,200
	<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	154,000	
	Supplies and equipment	68,200	4,200,300
	<i>Legal Services</i>		
	Transportation and communication	13,800	
	Services	2,384,400	
	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	504,900	
	Employee benefits	66,900	
	Transportation and communication	36,900	
	Services	8,300	
	Supplies and equipment	39,700	656,700
	<i>Audit Services</i>		
	Services	372,600	372,600
	Total Operating Expense to be Voted		11,630,200
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		11,694,214

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs 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; Best Start demonstration communities; early identification and intervention services such as the Preschool Speech and Language program, Healthy Babies Healthy Children and family and community support programs. Children and Youth at Risk includes child protection, child and youth mental health, services for youth in high-needs neighborhoods (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. The Ontario Child Benefit equivalent is provided to children's aid societies in respect of children and youth in care to provide them with increased access to social, educational and recreational opportunities and savings to prepare for leaving care.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
3	Early Learning and Child Development	1,160,191,300	1,178,942,800	(18,751,500)	1,108,424,630
7	Children and Youth at Risk	2,295,120,900	2,226,060,800	69,060,100	2,209,644,001
5	Specialized Services	265,031,400	251,382,000	13,649,400	240,805,009
8	Ontario Child Benefit	749,773,000	335,000,000	414,773,000	186,500,000
TOTAL OPERATING EXPENSE TO BE VOTED		4,470,116,600	3,991,385,600	478,731,000	3,745,373,640
Total Operating Expense		4,470,116,600	3,991,385,600	478,731,000	3,745,373,640
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	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
9	Children and Youth Services	2,000	-	2,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,000	-	2,000	-
S	Amortization, the <i>Financial Administration Act</i>	24,000	-	24,000	-
Total Statutory Appropriations		24,000	-	24,000	-
Total Capital Expense		26,000	-	26,000	-
CAPITAL ASSETS					
10	Children and Youth Services	640,000	-	640,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		640,000	-	640,000	-
Total Capital Assets		640,000	-	640,000	-

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	Early Learning and Child Development		
	Salaries and wages		14,273,300
	Employee benefits		1,832,300
	Transportation and communication		2,797,800
	Services		6,788,100
	Supplies and equipment		1,435,400
	Transfer payments		
	Child Care and Early Learning	868,922,600	
	Healthy Babies Healthy Children	86,493,500	
	Early Years Community Support	177,648,300	1,133,064,400
	Total Operating Expense to be Voted		1,160,191,300
3702-7	Children and Youth at Risk		
	Salaries and wages		168,543,100
	Employee benefits		22,165,600
	Transportation and communication		5,500,600
	Services		50,098,000
	Supplies and equipment		9,639,700
	Transfer payments		
	Child Protection Services	1,381,386,300	
	Child Protection Transformation Fund	37,509,000	
	Child and Youth Mental Health	444,277,300	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	175,917,000	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,039,173,900
	Total Operating Expense to be Voted		2,295,120,900

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 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		4,783,200	
Supplies and equipment		1,106,700	
Transfer payments			
Child Protection Services	1,381,386,300		
Child Protection Transformation Fund	37,509,000	1,418,895,300	1,437,035,700
<i>Child and Youth Mental Health</i>			
Salaries and wages		44,575,800	
Employee benefits		5,622,900	
Transportation and communication		629,800	
Services		10,593,900	
Supplies and equipment		2,455,500	
Transfer payments			
Child and Youth Mental Health	444,277,300		
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	444,292,800	508,170,700
<i>Youth Justice Services</i>			
Salaries and wages		114,242,000	
Employee benefits		15,124,200	
Transportation and communication		3,764,100	
Services		34,720,900	
Supplies and equipment		6,077,500	
Transfer payments			
Youth Justice Services	175,917,000		
Youth Justice Payments in Lieu of Municipal Taxes	68,800	175,985,800	349,914,500
Total Operating Expense to be Voted			2,295,120,900

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 EXPENSE			
3702-5	Specialized Services		
	Salaries and wages		1,081,500
	Employee benefits		204,700
	Transportation and communication		131,200
	Services		1,725,600
	Supplies and equipment		131,200
	Transfer payments		
	Children's Treatment and Rehabilitation Services	100,323,100	
	Autism	161,434,100	261,757,200
	Total Operating Expense to be Voted		265,031,400
	<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	1,081,500	
	Employee benefits	204,700	
	Transportation and communication	131,200	
	Services	1,725,600	
	Supplies and equipment	131,200	
	Transfer payments		
	Autism	161,434,100	164,708,300
	Total Operating Expense to be Voted		265,031,400
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit	734,000,000	
	Ontario Child Benefit Equivalent	15,773,000	749,773,000
	Total Operating Expense to be Voted		749,773,000
	Total Operating Expense for Children and Youth Services Program		4,470,116,600

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
CAPITAL EXPENSE				
3702-9	Children and Youth Services			
	Other transactions			2,000
	Total Capital Expense to be Voted			2,000
	Statutory Appropriations			
	Other transactions			
S	Amortization, the <i>Financial Administration Act</i>			24,000
	Total Capital Expense for Children and Youth Services Program			26,000

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	
	CAPITAL ASSETS	
3702-10	Children and Youth Services	
	Land and marine fleet	640,000
	Total Capital Assets to be Voted	640,000
	Total Capital Assets for Children and Youth Services Program	640,000

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 of capital assets to support the effective delivery of ministry programs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1	Children and Youth Services Capital	8,410,000	172,325,000	(163,915,000)	64,942,002
TOTAL CAPITAL EXPENSE TO BE VOTED		8,410,000	172,325,000	(163,915,000)	64,942,002
Total Capital Expense		8,410,000	172,325,000	(163,915,000)	64,942,002

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	2,232,000	
	Capital Grants	6,178,000	8,410,000
	Total Capital Expense to be Voted		8,410,000
	Total Capital Expense for Infrastructure Program		8,410,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	3,991,202,214	3,740,337,469
Government Reorganization		
Transfer of functions from other Ministries	12,702,000	16,936,200
Restated Total Operating Expense	4,003,904,214	3,757,273,669

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.