

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 help 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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE				
3701 Ministry Administration Program	13,206,000	11,630,200	1,575,800	12,588,359
3702 Children and Youth Services Program	4,730,449,200	4,470,116,600	260,332,600	4,020,962,716
TOTAL OPERATING EXPENSE TO BE VOTED	4,743,655,200	4,481,746,800	261,908,400	4,033,551,075
Statutory Appropriations	64,014	64,014	-	65,968
Ministry Total Operating Expense	4,743,719,214	4,481,810,814	261,908,400	4,033,617,043
Net Consolidation Adjustment - Hospitals	(89,000,000)	(81,500,000)	(7,500,000)	(90,188,614)
Net Consolidation Adjustment - School Boards	(2,000,000)	(2,200,000)	200,000	(2,512,469)
Net Consolidation Adjustment- Colleges	(1,100,000)	-	(1,100,000)	-
Total Including Consolidation & Other Adjustments	4,651,619,214	4,398,110,814	253,508,400	3,940,915,960
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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE				
3702 Children and Youth Services Program	2,000	2,000	-	-
3703 Infrastructure Program	15,507,000	8,410,000	7,097,000	128,006,092
TOTAL CAPITAL EXPENSE TO BE VOTED	15,509,000	8,412,000	7,097,000	128,006,092
Statutory Appropriations	188,300	24,000	164,300	-
Ministry Total Capital Expense	15,697,300	8,436,000	7,261,300	128,006,092
CAPITAL ASSETS				
3702 Children and Youth Services Program	2,269,000	640,000	1,629,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	2,269,000	640,000	1,629,000	-
Ministry Total Capital Assets	2,269,000	640,000	1,629,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	4,667,316,514	4,406,546,814	260,769,700	4,068,922,052

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, research and data support as well as administrative and operational support services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Ministry Administration	13,206,000	11,630,200	1,575,800	12,588,359
TOTAL OPERATING EXPENSE TO BE VOTED		13,206,000	11,630,200	1,575,800	12,588,359
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
Total Operating Expense		13,270,014	11,694,214	1,575,800	12,654,327

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		7,735,500
	Employee benefits		1,061,000
	Transportation and communication		242,500
	Services		3,929,200
	Supplies and equipment		237,800
	Total Operating Expense to be Voted		13,206,000
<i>Sub-Items:</i>			
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>			
	Salaries and wages	2,008,600	
	Employee benefits	259,500	
	Transportation and communication	86,500	
	Services	196,000	
	Supplies and equipment	30,500	2,581,100
<i>Business Services</i>			
	Salaries and wages	3,792,000	
	Employee benefits	485,300	
	Transportation and communication	63,700	
	Services	71,200	
	Supplies and equipment	67,400	4,479,600
<i>Legal Services</i>			
	Transportation and communication	13,800	
	Services	3,071,700	
	Supplies and equipment	8,500	3,094,000
<i>Communications and Marketing</i>			
	Salaries and wages	1,359,100	
	Employee benefits	239,900	
	Transportation and communication	42,200	
	Services	211,200	
	Supplies and equipment	92,500	1,944,900

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	575,800	
	Employee benefits	76,300	
	Transportation and communication	36,300	
	Services	6,500	
	Supplies and equipment	38,900	733,800
	<i>Audit Services</i>		
	Services	372,600	372,600
	Total Operating Expense to be Voted		13,206,000
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		13,270,014

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 involves child care and Best Start demonstration communities; Healthy Child Development supports 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, residential and community-based programs and services, child and youth mental health, Aboriginal children and youth, 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 to provide children and youth in care 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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
3	Early Learning and Child Development	1,154,457,600	1,160,191,300	(5,733,700)	1,143,593,844
7	Children and Youth at Risk	2,348,024,300	2,295,120,900	52,903,400	2,303,577,936
5	Specialized Services	301,868,500	265,031,400	36,837,100	258,737,669
8	Ontario Child Benefit	926,098,800	749,773,000	176,325,800	315,053,267
TOTAL OPERATING EXPENSE TO BE VOTED		4,730,449,200	4,470,116,600	260,332,600	4,020,962,716
Total Operating Expense		4,730,449,200	4,470,116,600	260,332,600	4,020,962,716
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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
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>	188,300	24,000	164,300	-
Total Statutory Appropriations		188,300	24,000	164,300	-
Total Capital Expense		190,300	26,000	164,300	-
CAPITAL ASSETS					
10	Children and Youth Services	2,269,000	640,000	1,629,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,269,000	640,000	1,629,000	-
Total Capital Assets		2,269,000	640,000	1,629,000	-

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		16,956,700
	Employee benefits		2,681,300
	Transportation and communication		2,760,900
	Services		6,981,700
	Supplies and equipment		1,661,600
	Transfer payments		
	Child Care and Early Learning	859,172,600	
	Healthy Babies Healthy Children	86,493,500	
	Early Years Community Support	177,749,300	1,123,415,400
	Total Operating Expense to be Voted		1,154,457,600
3702-7	Children and Youth at Risk		
	Salaries and wages		184,905,800
	Employee benefits		30,315,600
	Transportation and communication		5,438,200
	Services		56,507,300
	Supplies and equipment		9,537,500
	Transfer payments		
	Child Protection Services	1,405,386,300	
	Child Protection Transformation Fund	36,309,000	
	Child and Youth Mental Health	449,491,300	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	170,049,000	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,061,319,900
	Total Operating Expense to be Voted		2,348,024,300

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		10,820,200	
Employee benefits		1,876,600	
Transportation and communication		1,093,700	
Services		3,437,700	
Supplies and equipment		1,093,500	
Transfer payments			
Child Protection Services	1,405,386,300		
Child Protection Transformation Fund	36,309,000	1,441,695,300	1,460,017,000
<i>Child and Youth Mental Health</i>			
Salaries and wages		53,297,000	
Employee benefits		9,519,300	
Transportation and communication		622,700	
Services		12,536,000	
Supplies and equipment		2,425,600	
Transfer payments			
Child and Youth Mental Health	449,491,300		
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	449,506,800	527,907,400
<i>Youth Justice Services</i>			
Salaries and wages		120,788,600	
Employee benefits		18,919,700	
Transportation and communication		3,721,800	
Services		40,533,600	
Supplies and equipment		6,018,400	
Transfer payments			
Youth Justice Services	170,049,000		
Youth Justice Payments in Lieu of Municipal Taxes	68,800	170,117,800	360,099,900
Total Operating Expense to be Voted			2,348,024,300

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		1,633,900
	Employee benefits		326,300
	Transportation and communication		129,600
	Services		1,191,900
	Supplies and equipment		2,629,600
	Transfer payments		
	Children's Treatment and Rehabilitation Services	109,323,100	
	Autism	186,634,100	295,957,200
	Total Operating Expense to be Voted		301,868,500
	<i>Sub-Items:</i>		
	<i>Children's Treatment and Rehabilitation Services</i>		
	Supplies and equipment	2,500,000	
	Transfer payments		
	Children's Treatment and Rehabilitation Services	109,323,100	111,823,100
	<i>Autism</i>		
	Salaries and wages	1,633,900	
	Employee benefits	326,300	
	Transportation and communication	129,600	
	Services	1,191,900	
	Supplies and equipment	129,600	
	Transfer payments		
	Autism	186,634,100	190,045,400
	Total Operating Expense to be Voted		301,868,500
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit	908,800,000	
	Ontario Child Benefit Equivalent	17,298,800	926,098,800
	Total Operating Expense to be Voted		926,098,800
	Total Operating Expense for Children and Youth Services Program		4,730,449,200

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 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>			188,300
	Total Capital Expense for Children and Youth Services Program			190,300

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	2,269,000
	Total Capital Assets to be Voted	2,269,000
	Total Capital Assets for Children and Youth Services Program	2,269,000

INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding supports directly-operated facilities and 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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
1	Children and Youth Services Capital	15,507,000	8,410,000	7,097,000	128,006,092
TOTAL CAPITAL EXPENSE TO BE VOTED		15,507,000	8,410,000	7,097,000	128,006,092
Total Capital Expense		15,507,000	8,410,000	7,097,000	128,006,092

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	4,311,500	
	Capital Grants	4,705,000	
	Early Learning and Child Development Capital	1,040,000	
	Land transfers	600,000	10,656,500
	Other transactions		
	Capital Investments		4,850,500
	Total Capital Expense to be Voted		15,507,000
	Total Capital Expense for Infrastructure Program		15,507,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2009-10 \$	Actual 2008-09 \$
Total Operating Expense previously published*	4,481,810,814	4,020,915,043
Government Reorganization		
Transfer of functions from other Ministries	-	12,702,000
Restated Total Operating Expense	4,481,810,814	4,033,617,043

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.