

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

The mandate of the Ministry is to provide an affordable and effective system of community and social services that supports and invests in families and communities, to encourage responsibility and accountability; in adults, so they can live as independently as possible; and a services system, in which children are safe and people most in need receive support.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
27,974,952	Ministry Administration Program	192,068	27,782,884	40,054,328
7,795,671,200	Adults' and Children's Services Program	202,364,300	7,593,306,900	7,634,897,955
<u>7,823,646,152</u>	<b>Ministry Total Operating</b>	<u>202,556,368</u>	<u>7,621,089,784</u>	<u>7,674,952,283</u>
44,152	<b>Less: Statutory Appropriations</b>	(26,132)	70,284	61,504
<u>7,823,602,000</u>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<u>202,582,500</u>	<u>7,621,019,500</u>	<u>7,674,890,779</u>
	ACCOUNTING CLASSIFICATION			
<u>7,823,646,152</u>	Expenditure	<u>202,556,368</u>	<u>7,621,089,784</u>	<u>7,674,952,283</u>

## RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	7,591,911,784	
1.2 1999-00 Public Accounts		7,641,617,016
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	29,178,000	33,335,267
	<u>7,621,089,784</u>	<u>7,674,952,283</u>

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## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
38,396,000	Adults' and Children's Services Program	18,350,000	20,046,000	20,045,849
38,396,000	<b>Ministry Total Capital</b>	18,350,000	20,046,000	20,045,849
38,396,000	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	18,350,000	20,046,000	20,045,849
	ACCOUNTING CLASSIFICATION			
38,396,000	Expenditure	18,350,000	20,046,000	20,045,849

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**MINISTRY ADMINISTRATION PROGRAM :**

To provide strategic business planning advice and business management services to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
<b>701</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	27,930,800	Ministry Administration .....	218,200	27,712,600	39,992,824
S	32,997	Minister's Salary, the Executive Council Act ...	-	32,997	32,997
S		Minister without Portfolio Salary, the Executive			
	-	Council Act .....	(14,977)	14,977	14,997
S		Parliamentary Assistant's Salary, the			
	11,155	Executive Council Act .....	(11,155)	22,310	13,510
	<u>27,974,952</u>	Total Operating .....	<u>192,068</u>	<u>27,782,884</u>	<u>40,054,328</u>
	44,152	Less: Statutory Appropriations .....	(26,132)	70,284	61,504
	<u>27,930,800</u>	<b>Amount to be Voted</b> .....	<u>218,200</u>	<u>27,712,600</u>	<u>39,992,824</u>

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## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>				
Ministry Administration (701-1)		\$		
Salaries and wages .....	15,040,100			
Employee benefits .....	3,253,100			
Transportation and communication .....	1,352,600			
Services .....	7,355,400			
Supplies and equipment .....	929,600			
	<u>27,930,800</u>			
<i>Main Office</i>		\$		
Salaries and wages .....	1,464,500			
Employee benefits .....	317,900			
Transportation and communication .....	123,300			
Services .....	179,500			
Supplies and equipment .....	50,100			
	<u>2,135,300</u>			
<i>Financial and Administrative Services</i>		\$		
Salaries and wages .....	4,977,300			
Employee benefits .....	1,046,900			
Transportation and communication .....	221,400			
Services .....	2,129,000			
Supplies and equipment .....	228,600			
	<u>8,603,200</u>			
<i>Human Resources</i>		\$		
Salaries and wages .....	3,631,300			
Employee benefits .....	808,200			
Transportation and communication .....	180,200			
Services .....	803,000			
Supplies and equipment .....	253,200			
	<u>5,675,900</u>			
<i>Communications Services</i>		\$		
Salaries and wages .....	926,200			
Employee benefits .....	199,400			
Transportation and communication .....	73,700			
Services .....	276,700			
Supplies and equipment .....	161,400			
	<u>1,637,400</u>			
			\$	\$
			<i>Legal Services</i>	
			Salaries and wages .....	154,500
			Employee benefits .....	51,400
			Transportation and communication .....	49,000
			Services .....	2,583,700
			Supplies and equipment .....	30,300
				<u>2,868,900</u>
			<i>Audit Services</i>	\$
			Services .....	1,230,100
				<u>1,230,100</u>
			<i>Information Services</i>	\$
			Salaries and wages .....	3,886,300
			Employee benefits .....	829,300
			Transportation and communication .....	705,000
			Services .....	153,400
			Supplies and equipment .....	206,000
				<u>5,780,000</u>
			Statutory Appropriations	
			Minister's Salary, the Executive Council Act ..	32,997
			Parliamentary Assistant's Salary, the Executive Council Act .....	11,155
				<u>44,152</u>
			Total Operating for Ministry Administration Program	<u><u>27,974,952</u></u>

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**ADULTS' AND CHILDREN'S SERVICES PROGRAM :**

To ensure the provision of effective and accountable social and community services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, for those most in need including persons with disabilities, families entitled to supports, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment, while reinvesting in more early intervention and prevention services.

<b>VOTE and item</b>	<b>2001-02 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 2000-01</b>	<b>2000-01 Estimates</b>	<b>1999-00 Actual</b>
	\$		\$	\$	\$
<b>702</b>		<b>ADULTS' AND CHILDREN'S SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	40,445,900	Program Administration .....	(1,700,200)	42,146,100	49,049,991
2	16,266,500	Field Administration .....	(1,772,500)	18,039,000	19,714,014
3	4,594,201,100	Financial and Employment Supports .....	(73,932,600)	4,668,133,700	4,794,918,545
4	162,377,400	Adults' Social Services .....	12,294,100	150,083,300	135,282,526
5	1,925,653,000	Children's Services .....	204,943,300	1,720,709,700	1,671,030,361
6	1,026,736,400	Developmental Services - Adults and Children	61,719,300	965,017,100	936,071,078
7	29,990,900	Family Responsibility Office .....	812,900	29,178,000	28,831,440
	<u>7,795,671,200</u>	Total Operating .....	<u>202,364,300</u>	<u>7,593,306,900</u>	<u>7,634,897,955</u>
	<u>7,795,671,200</u>	<b>Amount to be Voted</b> .....	<u>202,364,300</u>	<u>7,593,306,900</u>	<u>7,634,897,955</u>
<b>702</b>		<b>ADULTS' AND CHILDREN'S SERVICES PROGRAM</b>			
<b>CAPITAL</b>					
8	38,396,000	Adults' and Children's Services .....	18,350,000	20,046,000	20,045,849
	<u>38,396,000</u>	Total Capital .....	<u>18,350,000</u>	<u>20,046,000</u>	<u>20,045,849</u>
	<u>38,396,000</u>	<b>Amount to be Voted</b> .....	<u>18,350,000</u>	<u>20,046,000</u>	<u>20,045,849</u>

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## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		<i>Financial and Employment Assistance</i>	
Program Administration (702-1)	\$		\$
Salaries and wages .....	15,693,700	Salaries and wages .....	83,092,200
Employee benefits .....	3,153,500	Employee benefits .....	17,838,600
Transportation and communication .....	1,499,300	Transportation and communication .....	12,335,500
Services .....	18,919,200	Services .....	8,397,100
Supplies and equipment .....	1,180,200	Supplies and equipment ...	5,421,800
	<u>40,445,900</u>	Transfer payments \$	
Field Administration (702-2)		Ontario	
Salaries and wages .....	11,614,500	Disability	
Employee benefits .....	2,048,100	Support	
Transportation and communication .....	232,200	program -	
Services .....	2,145,600	Financial	
Supplies and equipment .....	226,100	Assistance. .	2,097,204,000
	<u>16,266,500</u>	Ontario	
Financial and Employment Supports (702-3)		Disability	
Salaries and wages .....	101,609,600	Support	
Employee benefits .....	22,019,300	program -	
Transportation and communication .....	29,437,500	Employment	
Services .....	97,567,600	Assistance. .	56,895,800
Supplies and equipment .....	25,225,700	Ontario	
Transfer payments \$		Works -	
Ontario Disability Support		Financial	
program - Financial		Assistance. .	1,543,570,700
Assistance .....	2,097,204,000	Ontario	
Ontario Disability Support		Works -	
program - Employment		Employment	
Assistance .....	56,895,800	Assistance. .	181,239,300
Ontario Works - Financial		Ontario	
Assistance .....	1,543,570,700	Drug	
Ontario Works -		Benefit Plan.	<u>418,040,700</u>
Employment Assistance ...	181,239,300		<u>4,296,950,500</u>
Ontario Drug Benefit Plan. . .	418,040,700		<u>4,424,035,700</u>
Automating Social			
Assistance Project. ....	<u>21,390,900</u>		
	<u>4,318,341,400</u>		
	<u>4,594,201,100</u>		

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**ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued**  
**STANDARD ACCOUNTS CLASSIFICATION**

<p><i>Automating Social Assistance Project</i></p> <p>Salaries and wages ..... 16,379,300</p> <p>Employee benefits ..... 3,822,600</p> <p>Transportation and communication ..... 16,370,900</p> <p>Services ..... 86,056,400</p> <p>Supplies and equipment ... 19,551,300</p> <p>Transfer payments Automating Social Assistance Project ..... 21,390,900</p> <p style="text-align: right;"><u>163,571,400</u></p>	<p style="text-align: center;">Children's Services (702-5)</p> <p>Salaries and wages ..... 66,763,400</p> <p>Employee benefits ..... 11,475,100</p> <p>Transportation and communication ..... 6,327,500</p> <p>Services ..... 10,337,700</p> <p>Supplies and equipment ..... 6,758,200</p> <p>Transfer payments \$</p> <p>Community support services ..... 107,497,200</p> <p>Child welfare services ..... 781,242,300</p> <p>Child and family intervention services ..... 232,508,400</p> <p>Child care ..... 523,563,800</p> <p>Child treatment services ... 62,684,500</p> <p>Young offenders' services .. 116,479,400</p> <p>Payments in lieu of municipal taxes ..... 15,500</p> <p style="text-align: right;"><u>1,823,991,100</u></p> <p style="text-align: right;"><u>1,925,653,000</u></p>
<p><i>Social Benefits Tribunal</i></p> <p>Salaries and wages ..... 2,138,100</p> <p>Employee benefits ..... 358,100</p> <p>Transportation and communication ..... 731,100</p> <p>Services ..... 3,114,100</p> <p>Supplies and equipment ... 252,600</p> <p style="text-align: right;"><u>6,594,000</u></p>	
<p>Adults' Social Services (702-4)</p> <p>Salaries and wages ..... 1,263,200</p> <p>Employee benefits ..... 259,200</p> <p>Transportation and communication ..... 53,500</p> <p>Services ..... 10,100</p> <p>Supplies and equipment ..... 33,000</p> <p>Transfer payments \$</p> <p>Violence against women ... 85,982,200</p> <p>Supports to Community Living ..... 62,163,500</p> <p>Aboriginal Healing and Wellness Strategy ..... 12,612,700</p> <p style="text-align: right;"><u>160,758,400</u></p> <p style="text-align: right;"><u>162,377,400</u></p>	

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**ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued**  
**STANDARD ACCOUNTS CLASSIFICATION**

<i>Children's Services</i>	\$	\$
Salaries and wages .....	64,411,300	
Employee benefits .....	11,000,900	
Transportation and communication .....	4,759,000	
Services .....	7,519,900	
Supplies and equipment ...	6,605,900	
Transfer payments \$		
Community support services. . . . .	107,497,200	
Child welfare services. . . . .	781,242,300	
Child and family intervention services. . . . .	232,508,400	
Child care. . . . .	523,563,800	
Child treatment services. . . . .	62,684,500	
Young offenders' services. . . . .	116,479,400	
Payments in lieu of municipal taxes. . . . .	15,500	
	<u>1,823,991,100</u>	<u>1,918,288,100</u>
<i>Children's Secretariat</i>	\$	
Salaries and wages .....	2,352,100	
Employee benefits .....	474,200	
Transportation and communication .....	1,568,500	
Services .....	2,817,800	
Supplies and equipment ...	152,300	
	<u>7,364,900</u>	

Developmental Services - Adults and Children (702-6)	\$
Salaries and wages .....	87,334,200
Employee benefits .....	21,719,900
Transportation and communication .....	226,700
Services .....	7,826,800
Supplies and equipment .....	9,883,200
Transfer payments \$	
Residential services .....	508,053,400
Supportive services. . . . .	391,357,800
Payments in lieu of municipal taxes .....	<u>334,400</u>
	<u>899,745,600</u>
	<u>1,026,736,400</u>
<b>Family Responsibility Office (702-7)</b>	
Salaries and wages .....	17,785,800
Employee benefits .....	5,069,900
Transportation and communication .....	2,178,800
Services .....	4,424,500
Supplies and equipment .....	531,900
	<u>29,990,900</u>
Total Operating for Adults' and Children's Services Program	<u><u>7,795,671,200</u></u>

**CAPITAL**

Adults' and Children's Services (702-8)	\$
Transfer payments	
Capital Grants .....	<u>38,396,000</u>
	<u>38,396,000</u>
Total Capital for Adults' and Children's Services Program	<u><u>38,396,000</u></u>

