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
\$		\$	\$	\$
OPERATING				
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
7,823,646,152	Ministry Total Operating	202,556,368	7,621,089,784	7,674,952,283
44,152	Less: Statutory Appropriations	(26,132)	70,284	61,504
7,823,602,000	< TOTAL OPERATING TO BE VOTED	202,582,500	7,621,019,500	7,674,890,779
	ACCOUNTING CLASSIFICATION			
7,823,646,152	Expenditure	202,556,368	7,621,089,784	7,674,952,283

RECONCILIATION STATEMENT

2000-01 Estimates	1999-00 Actual
\$	\$
7,591,911,784	
	7,641,617,016
29,178,000	33,335,267
7,621,089,784	7,674,952,283
	Estimates \$ 7,591,911,784 29,178,000

- NOTES -

SUMMARY

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

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
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	27,930,800 M	Ministry Administration	218,200	27,712,600	39,992,824
S	32,997 N	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	N	Minister without Portfolio Salary, the Executive			
	-	Council Act	(14,977)	14,977	14,997
S	F	Parliamentary Assistant's Salary, the			
	11,155	Executive Council Act	(11,155)	22,310	13,510
_	27,974,952	Total Operating	192,068	27,782,884	40,054,328
	44,152 L	Less: Statutory Appropriations	(26,132)	70,284	61,504
- -	27,930,800	Amount to be Voted	218,200	27,712,600	39,992,824

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		
Ministry Administration	(701-1)	\$
Salaries and wages Employee benefits Transportation and communical Services Services	tion	15,040,100 3,253,100 1,352,600 7,355,400
Supplies and equipment		929,600 27,930,800
Main Office	\$	
Salaries and wages Employee benefits Transportation and	1,464,500 317,900	
communication Services Supplies and equipment	123,300 179,500 50,100	
-		2,135,300
Financial and Administrative Services	\$	
Salaries and wages Employee benefits Transportation and	4,977,300 1,046,900	
communication Services Supplies and equipment	221,400 2,129,000 228,600	
	_	8,603,200
Human Resources	\$	
Salaries and wages Employee benefits Transportation and	3,631,300 808,200	
communication	180,200 803,000 253,200	
Supplies and equipment	255,200	5,675,900
Communications Services	\$	
Salaries and wages Employee benefits Transportation and	926,200 199,400	
communication	73,700 276,700 161,400	
Supplies and equipment		1,637,400

Legal Services	\$	\$
Salaries and wages	154,500	
Employee benefits	51,400	
Transportation and communication	40,000	
Services	49,000 2,583,700	
Supplies and equipment		
·· · · · · <u>-</u>		2,868,900
Audit Services	\$	
	•	
Services	1,230,100	1 220 100
	_	1,230,100
Information Services	\$	
Salaries and wages	3,886,300	
Employee benefits Transportation and	829,300	
communication	705,000	
Services	153,400	
Supplies and equipment	206,000	
	_	5,780,000
Statutory Appropriat	ions	
Minister's Salary, the Executive Parliamentary Assistant's Salary		32,997
Executive Council Act	·	11,155
		44,152
Total Operating for Ministry	Administration Program =	27,974,952

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.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
OPERATIN	G				
1	40,445,900 I	Program Administration	(1,700,200)	42,146,100	49,049,991
2	16,266,500 I	Field Administration	(1,772,500)	18,039,000	19,714,014
3	4,594,201,100 l	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 I	Family Responsibility Office	812,900	29,178,000	28,831,440
	7,795,671,200	Total Operating	202,364,300	7,593,306,900	7,634,897,955
	7,795,671,200	Amount to be Voted	202,364,300	7,593,306,900	7,634,897,955
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
CAPITAL					
8	38,396,000	Adults' and Children's Services	18,350,000	20,046,000	20,045,849
	38,396,000	Total Capital	18,350,000	20,046,000	20,045,849
	38,396,000	Amount to be Voted	18,350,000	20,046,000	20,045,849
		-			

⁻ NOTES -

STANDARD ACCOUNTS CLASSIFICATION

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

- NOTES -

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

Automating Social Assistance Project	\$	\$
Salaries and wages Employee benefits Transportation and	16,379,300 3,822,600	
communication	16,370,900	
Services	86,056,400 19,551,300	
Automating Social	21 200 000	
Assistance Project	21,390,900	163,571,400
	·	
Social Benefits Tribunal	\$	
Salaries and wages	2,138,100	
Employee benefits	358,100	
Transportation and communication	731,100	
Services	3,114,100	
Supplies and equipment	252,600	
	-	6,594,000
Adults' Social Services (702-4)	
		1,263,200
Employee benefits		259,200
Transportation and communication		53,500
Services		10,100 33,000
Transfer payments	\$	33,000
Violence against women	85,982,200	
Supports to Community	00 400 500	
Living	62,163,500	
Wellness Strategy	12.612.700	
<u></u>	,,	160,758,400
	- -	162,377,400

Children's Services (7	702-5)	\$
Salaries and wages		66,763,400
Employee benefits		11,475,100
Transportation and communicat	ion	6,327,500
Services		10,337,700
Supplies and equipment		6,758,200
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> </u>	1,823,991,100
	_	1,925,653,000

- NOTES -

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

Children's Services	\$	\$	Developmental Services - Adults and	
Salaries and wages	64,411,300		Children (702-6)	\$
Employee benefits	11,000,900		Salaries and wages	87,334,200
Transportation and			Employee benefits	21,719,900
communication	4,759,000		Transportation and communication	226,700
Services	7,519,900		Services	7,826,800
Supplies and equipment	6,605,900		Supplies and equipment	9,883,200
Transfer payments \$			Transfer payments \$	
Community			Residential services 508,053,400	
support services 107,497,200			Supportive services 391,357,800	
Child			Payments in lieu of	
welfare			municipal taxes	000 745 000
services 781,242,300			-	899,745,600
Child and			_	1,026,736,400
family intervention			Family Responsibility Office (702-7)	
services 232,508,400			Salaries and wages	17,785,800
Child care 523,563,800			Employee benefits	5,069,900
Child			Transportation and communication	2,178,800
treatment			Services	4,424,500
services 62,684,500			Supplies and equipment	531,900
Young				29,990,900
offenders'			Total Operating for Adults' and Children's	
services 116,479,400			Services Program =	
Payments in				
lieu of municipal			CAPITAL	
taxes 15,500			Adults' and Children's Services (702-8)	\$
<u>-</u>	1,823,991,100		Transfer payments	
	_	1,918,288,100	Capital Grants	38,396,000
Children's Secretariat	\$		- Capital Clarko	38,396,000
	·		Total Capital for Adults' and Children's	38,396,000
Salaries and wages	2,352,100		Services Program =	
Employee benefits	474,200			
Transportation and	4 500 500			
communication	1,568,500 2,817,800			
Supplies and equipment				
Supplies and equipment	102,000	7,364,900		
	-	, ,	I .	