

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S 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; adults, so they can live as independently as possible; and a services system in which children are safe, secure and receive a healthy start in life, and where people most in need receive support.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
28,864,940	Ministry Administration Program	889,988	27,974,952	30,077,822
7,870,366,000	Adults' and Children's Services Program	77,347,700	7,793,018,300	7,677,917,251
<u>7,899,230,940</u>	Ministry Total Operating	<u>78,237,688</u>	<u>7,820,993,252</u>	<u>7,707,995,073</u>
2,774,417,100	Less: Special Warrants	2,774,417,100	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	56,855
<u>5,124,767,000</u>	< TOTAL OPERATING TO BE VOTED	<u>(2,696,182,100)</u>	<u>7,820,949,100</u>	<u>7,707,938,218</u>
	ACCOUNTING CLASSIFICATION			
<u>7,899,230,940</u>	Expenditure	<u>78,237,688</u>	<u>7,820,993,252</u>	<u>7,707,995,073</u>

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
	\$	\$
OPERATING		
1. Previously Published Data		
1.1 2001-02 Printed Estimates	7,823,646,152	
1.2 2000-01 Public Accounts		7,680,227,768
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	863,800	31,046,995
2.2 Transfer of functions to other Ministries	(3,516,700)	(3,279,690)
	<u>7,820,993,252</u>	<u>7,707,995,073</u>

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SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
27,084,900	Adults' and Children's Services Program	(11,311,100)	38,396,000	13,658,686
<u>27,084,900</u>	Ministry Total Capital	<u>(11,311,100)</u>	<u>38,396,000</u>	<u>13,658,686</u>
9,700,000	Less: Special Warrants	9,700,000	-	-
<u>17,384,900</u>	< TOTAL CAPITAL TO BE VOTED	<u>(21,011,100)</u>	<u>38,396,000</u>	<u>13,658,686</u>
	ACCOUNTING CLASSIFICATION			
<u>27,084,900</u>	Expenditure	<u>(11,311,100)</u>	<u>38,396,000</u>	<u>13,658,686</u>

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

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	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	28,818,100	Ministry Administration	887,300	27,930,800	30,020,967
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
S		Minister without Portfolio Salary, the Executive			
	-	Council Act	-	-	12,793
	<u>28,864,940</u>	Total Operating	<u>889,988</u>	<u>27,974,952</u>	<u>30,077,822</u>
	13,298,300	Less: Special Warrants	13,298,300	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	56,855
	<u>15,519,800</u>	Amount to be Voted	<u>(12,411,000)</u>	<u>27,930,800</u>	<u>30,020,967</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Ministry Administration (701-1)		\$		
Salaries and wages	15,250,400			
Employee benefits	3,341,000			
Transportation and communication	1,352,600			
Services	7,944,500			
Supplies and equipment	929,600			
	<u>28,818,100</u>			
<i>Main Office</i>		\$		
Salaries and wages	1,464,500			
Employee benefits	323,000			
Transportation and communication	123,300			
Services	179,500			
Supplies and equipment	50,100			
	<u>2,140,400</u>			
<i>Financial and Administrative Services</i>		\$		
Salaries and wages	4,977,300			
Employee benefits	1,060,000			
Transportation and communication	221,400			
Services	2,563,500			
Supplies and equipment	228,600			
	<u>9,050,800</u>			
<i>Human Resources</i>		\$		
Salaries and wages	3,676,400			
Employee benefits	827,400			
Transportation and communication	180,200			
Services	809,800			
Supplies and equipment	253,200			
	<u>5,747,000</u>			
			\$	\$
			<i>Communications Services</i>	
			Salaries and wages	978,000
			Employee benefits	212,000
			Transportation and communication	73,700
			Services	284,500
			Supplies and equipment	161,400
				<u>1,709,600</u>
			<i>Legal Services</i>	\$
			Salaries and wages	182,900
			Employee benefits	57,800
			Transportation and communication	49,000
			Services	2,723,700
			Supplies and equipment	30,300
				<u>3,043,700</u>
			<i>Audit Services</i>	\$
			Services	1,230,100
				<u>1,230,100</u>
			<i>Information Services</i>	\$
			Salaries and wages	3,971,300
			Employee benefits	860,800
			Transportation and communication	705,000
			Services	153,400
			Supplies and equipment	206,000
				<u>5,896,500</u>
			<i>Statutory Appropriations</i>	
			Minister's Salary, the Executive Council Act ..	35,006
			Parliamentary Assistant's Salary, the Executive Council Act	11,834
				<u>46,840</u>
			Total Operating for Ministry Administration Program	<u><u>28,864,940</u></u>

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM :

To provide effective and accountable social and community services directed to those most in need while reinvesting in more early intervention and prevention services. Children's services are comprised of child welfare, young offenders services for youth aged 12-15 at the time of the offence (transfer to Ministry of Public Safety and Security in 2002-03); early intervention and prevention services; early years community-based programs, resources and parenting supports; child development services; children's mental health services; and child care.

Program Evaluation will become a component of Business Planning beginning in 2002-03. The program evaluation strategy will complement existing work in the Ministry aimed at ensuring that the government's commitments are met and its core businesses are delivered within a framework of fiscal responsibility, accountability and value for money.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
OPERATING					
1	42,285,300	Program Administration	1,773,600	40,511,700	52,022,194
2	16,292,400	Field Administration	25,900	16,266,500	20,168,634
3	4,502,809,000	Financial and Employment Supports	(87,875,400)	4,590,684,400	4,623,185,417
4	167,309,700	Adults' Social Services	4,362,700	162,947,000	144,559,685
5	2,025,878,400	Children's Services	100,148,000	1,925,730,400	1,834,440,052
6	1,083,944,000	Developmental Services - Adults and Children	57,056,600	1,026,887,400	973,358,074
7	31,847,200	Family Responsibility Office	1,856,300	29,990,900	30,183,195
	<u>7,870,366,000</u>	Total Operating	<u>77,347,700</u>	<u>7,793,018,300</u>	<u>7,677,917,251</u>
	2,761,118,800	Less: Special Warrants	2,761,118,800	-	-
	<u>5,109,247,200</u>	Amount to be Voted	<u>(2,683,771,100)</u>	<u>7,793,018,300</u>	<u>7,677,917,251</u>
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
CAPITAL					
8	27,084,900	Adults' and Children's Services	(11,311,100)	38,396,000	13,658,686
	<u>27,084,900</u>	Total Capital	<u>(11,311,100)</u>	<u>38,396,000</u>	<u>13,658,686</u>
	9,700,000	Less: Special Warrants	9,700,000	-	-
	<u>17,384,900</u>	Amount to be Voted	<u>(21,011,100)</u>	<u>38,396,000</u>	<u>13,658,686</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		<i>Financial and Employment Assistance</i>			
Program Administration (702-1)	\$		\$	\$	\$
Salaries and wages	16,288,700	Salaries and wages	87,732,000		
Employee benefits	3,280,700	Employee benefits	18,836,200		
Transportation and communication	1,705,300	Transportation and communication	22,817,400		
Services	19,529,100	Services	39,142,900		
Supplies and equipment	1,481,500	Supplies and equipment ...	17,764,300		
	<u>42,285,300</u>	Transfer payments			
		\$			
		Ontario Disability Support program - Financial Assistance	2,168,077,800		
Field Administration (702-2)		Ontario Disability Support program - Employment Assistance	52,974,200		
Salaries and wages	11,614,500	Ontario Works - Financial Assistance	1,447,404,700		
Employee benefits	2,074,000	Ontario Works - Employment Assistance	184,239,300		
Transportation and communication	232,200	Ontario Drug Benefit Plan	420,383,400		
Services	2,145,600	Automating Social Assistance Project.	7,390,900		
Supplies and equipment	226,100				
	<u>16,292,400</u>				
Financial and Employment Supports (702-3)					
Salaries and wages	97,175,400				
Employee benefits	20,656,600				
Transportation and communication	30,911,400				
Services	52,612,200				
Supplies and equipment	20,983,100				
Transfer payments	\$				
Ontario Disability Support program - Financial Assistance	2,168,077,800				
Ontario Disability Support program - Employment Assistance	52,974,200				
Ontario Works - Financial Assistance	1,447,404,700				
Ontario Works - Employment Assistance	184,239,300				
Ontario Drug Benefit Plan	420,383,400				
Automating Social Assistance Project.	7,390,900				
	<u>4,280,470,300</u>				
	<u>4,502,809,000</u>				
			<u>4,273,079,400</u>		<u>4,459,372,200</u>

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

<i>Automating Social Assistance Project</i>				Children's Services (702-5)		
	\$		\$			\$
Salaries and wages	7,779,300			Salaries and wages		67,721,900
Employee benefits	1,579,500			Employee benefits		11,751,900
Transportation and communication	7,562,900			Transportation and communication		6,427,500
Services	10,760,200			Services		12,598,900
Supplies and equipment ...	3,006,200			Supplies and equipment		7,333,200
Transfer payments				Transfer payments	\$	
Automating Social Assistance Project	7,390,900			Community support services	91,747,400	
			<u>38,079,000</u>	Child welfare services	863,242,300	
				Child and family intervention services	258,661,000	
				Child care	523,563,800	
<i>Social Benefits Tribunal</i>	\$			Child treatment services ...	66,315,600	
Salaries and wages	1,664,100			Young offenders' services ..	116,499,400	
Employee benefits	240,900			Payments in lieu of municipal taxes	15,500	
Transportation and communication	531,100					<u>1,920,045,000</u>
Services	2,709,100					<u>2,025,878,400</u>
Supplies and equipment ...	212,600					
			<u>5,357,800</u>			
				Developmental Services - Adults and Children (702-6)		
Adults' Social Services (702-4)				Salaries and wages		88,776,400
Salaries and wages		1,263,200		Employee benefits		22,336,500
Employee benefits		262,500		Transportation and communication		227,400
Transportation and communication		53,500		Services		7,335,100
Services		10,100		Supplies and equipment		9,902,100
Supplies and equipment		33,000		Transfer payments	\$	
Transfer payments	\$			Residential services	546,029,800	
Violence against women ...	89,815,200			Supportive services	409,002,300	
Supports to Community Living	63,259,500			Payments in lieu of municipal taxes	334,400	
Aboriginal Healing and Wellness Strategy	12,612,700					<u>955,366,500</u>
			<u>165,687,400</u>			<u>1,083,944,000</u>
			<u>167,309,700</u>			
				Family Responsibility Office (702-7)		
				Salaries and wages		18,031,900
				Employee benefits		4,081,200
				Transportation and communication		2,208,800
				Services		6,918,400
				Supplies and equipment		606,900
						<u>31,847,200</u>
				Total Operating for Adults' and Children's Services Program		<u><u>7,870,366,000</u></u>

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

CAPITAL	
Adults' and Children's Services (702-8)	\$
Transfer payments	
Capital Grants	<u>27,084,900</u>
	<u>27,084,900</u>
Total Capital for Adults' and Children's Services Program	<u><u>27,084,900</u></u>

