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**MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES**
**SUMMARY**


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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 children, to promote their safety, security and healthy start in life.

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Accrual 2003-04 Estimates	PROGRAMS	Cash 2002-03 Estimates	Cash 2001-02 Actual
\$		\$	\$
<b>OPERATING</b>			
29,505,746	Ministry Administration Program <sup>1</sup>	28,864,940	29,666,802
8,251,710,000	Adults' and Children's Services Program <sup>2,3,4,5,6,7,8,9</sup>	8,023,060,400	7,743,073,186
8,281,215,746	<b>Ministry Total Operating</b>	8,051,925,340	7,772,739,988
4,502,522,800	<b>Less: Special Warrants</b>	2,774,417,100	-
15,248,246	<b>Less: Statutory Appropriations</b>	46,840	45,477
<u>3,763,444,700</u>	< TOTAL OPERATING TO BE VOTED	<u>5,277,461,400</u>	<u>7,772,694,511</u>
8,281,215,746	<b>Ministry Total Operating</b>		
<u>8,281,215,746</u>	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>		
<b>Assets</b>			
15,830,000	Adults' and Children's Services Program	-	-
15,830,000	<b>Ministry Total Assets</b>	-	-
7,915,000	<b>Less: Special Warrants</b>	-	-
<u>7,915,000</u>	< TOTAL ASSETS TO BE VOTED	<u>-</u>	<u>-</u>

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NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

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**MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES**


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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

DETAILS	Cash 2002-03 Estimates	Cash 2001-02 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2002-03 Printed Estimates	7,899,230,940	
1.2 2001-02 Public Accounts		7,776,640,187
2. Supplementary Estimates		
2.1 2002-03 Supplementary Estimates	153,900,000	
3. Government Reorganization		
3.1 Transfer of functions from other Ministries		863,800
3.2 Transfer of functions to other Ministries	(1,205,600)	(4,763,999)
	<b>8,051,925,340</b>	<b>7,772,739,988</b>

**MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES**  
**RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL**

VOTE and item	Cash 2002-03 Estimates	Adjustments from Cash to Accrual	2002-03 Estimates Presented as Accrual	2003-04 Estimates on Accrual Basis	Change from 2002-03 Estimates on Accrual Basis
	\$ millions	\$ millions	\$ millions	\$ millions	\$ millions
<b>OPERATING</b>					
<b>701</b>	Ministry Administration Program				
1	28.8	(1.0)	27.8	29.5	1.7
S	-	-	-	-	-
S	-	-	-	-	-
	<u>28.9</u>	<u>(1.0)</u>	<u>27.8</u>	<u>29.5</u>	<u>1.7</u>
<b>702</b>	Adults' and Children's Services Program				
1	42.3	(1.1)	41.2	42.1	0.9
2	16.3	(0.8)	15.5	17.6	2.1
3	4,577.3	(69.9)	4,507.4	4,566.3	58.9
4	167.2	(0.1)	167.1	167.0	(0.1)
5	2,099.2	(4.5)	2,094.7	2,268.8	174.1
6	1,088.9	(6.0)	1,082.9	1,143.2	60.3
7	31.8	(1.2)	30.6	31.6	0.9
S	-	4.3	4.3	15.2	10.9
	<u>8,023.1</u>	<u>(79.3)</u>	<u>7,943.8</u>	<u>8,251.7</u>	<u>307.9</u>
	<b>8,051.9</b>	<b>(80.3)</b>	<b>7,971.6</b>	<b>8,281.2</b>	<b>309.6</b>

Note: Amounts are rounded to the nearest one hundred thousand dollars and amounts less than fifty thousand dollars are shown as zero.  
Totals may not add due to this rounding.

**Adjustments from Cash to Accrual** - Commencing in 2003-04, Estimates are prepared on the accrual basis of accounting. Information for 2002-03 and earlier years was prepared in the Estimates on the modified-cash basis. Information is provided in the following notes on the adjustments that increase or decrease the 2002-03 amounts to present them on the accrual basis in this reconciliation. The accrual presentation of the 2002-03 Estimates is not an official restatement; it is an approximation reflecting only the significant accrual adjustments as required to allow for a comparison between the 2003-04 and the 2002-03 Estimates on a consistent basis of accounting.  
(Note: adjustments of less than \$0.05 million are not shown)

\$ millions

1. (1.0) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
2. (1.1) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
3. (0.8) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
4. (6.5) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
- (51.7) transfer payment adjustments for differences between when funds are flowed to transfer payment recipients (cash basis) and when the recipients fulfill their obligations under the transfer payment program (accrual basis)
- (11.7) adjustment to remove lease payments (cash basis) and reflect the full cost of new leases in the first year (accrual basis) for those leases that, on an accrual basis, are considered to finance a purchase
5. (0.1) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat

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**MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES**  
**RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL**

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6. (4.5) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
  7. (5.9) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat  
(0.1) adjustment for differences between when payments are made to suppliers (cash basis) and when the goods and services are received (accrual basis)
  8. (1.2) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
  9. 4.3 amounts owed to the Province that are expected to become uncollectible in the year (bad debts expense was not reflected on the cash basis)
- (80.3) << Total Adjustments

## MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

## SUMMARY

Accrual 2003-04 Estimates	PROGRAMS	Cash 2002-03 Estimates	Cash 2001-02 Actual
\$		\$	\$
<b>CAPITAL</b>			
13,000,000	Adults' and Children's Services Program	27,084,900	31,557,051
13,000,000	<b>Ministry Total Capital</b>	27,084,900	31,557,051
3,200,000	<b>Less: Special Warrants</b>	9,700,000	-
<u>9,800,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>17,384,900</u>	<u>31,557,051</u>
13,000,000	<b>Ministry Total Capital</b>		
<u>13,000,000</u>	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>		

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

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MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

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- NOTES -

**MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES**  
**RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL**

VOTE and item	Cash 2002-03 Estimates	Adjustments from Cash to Accrual	2002-03 Estimates Presented as Accrual	2003-04 Estimates on Accrual Basis	Change from 2002-03 Estimates on Accrual Basis
	\$ millions	\$ millions	\$ millions	\$ millions	\$ millions
<b>CAPITAL</b>					
<b>702</b>	Adults' and Children's Services Program				
8	Adults' and Children's Services				
	27.1	-	27.1	13.0	(14.1)
	<u>27.1</u>	<u>-</u>	<u>27.1</u>	<u>13.0</u>	<u>(14.1)</u>
	<b>Ministry Total Capital</b>				
	<u>27.1</u>	<u>-</u>	<u>27.1</u>	<u>13.0</u>	<u>(14.1)</u>

*Note: Amounts are rounded to the nearest one hundred thousand dollars and amounts less than fifty thousand dollars are shown as zero.*

*Totals may not add due to this rounding.*

**Adjustments from Cash to Accrual** - Commencing in 2003-04, Estimates are prepared on the accrual basis of accounting. Information for 2002-03 and earlier years was prepared in the Estimates on the modified-cash basis. Information is provided in the following notes on the adjustments that increase or decrease the 2002-03 amounts to present them on the accrual basis in this reconciliation. The accrual presentation of the 2002-03 Estimates is not an official restatement; it is an approximation reflecting only the significant accrual adjustments as required to allow for a comparison between the 2003-04 and the 2002-03 Estimates on a consistent basis of accounting.  
*(Note: adjustments of less than \$0.05 million are not shown)*

no adjustments from cash to accrual

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**MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES**


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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	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
<b>701</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>		
<b>OPERATING</b>				
1	29,457,500	Ministry Administration <sup>1</sup> .....	28,818,100	29,621,325
S	36,057	Minister's Salary, the <i>Executive Council Act</i> .....	35,006	33,987
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> ..	11,834	11,490
	<u>29,505,746</u>	Total Operating .....	<u>28,864,940</u>	<u>29,666,802</u>
	14,721,700	Less: Special Warrants .....	13,298,300	-
	48,246	Less: Statutory Appropriations .....	46,840	45,477
	<u>14,735,800</u>	<b>Amount to be Voted</b> .....	<u>15,519,800</u>	<u>29,621,325</u>

**- NOTES -**

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## MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>			
<b>Ministry Administration (701-1)</b>		\$	
Salaries and wages .....		16,730,100	
Employee benefits .....		2,212,900	
Transportation and communication .....		1,352,600	
Services .....		8,232,300	
Supplies and equipment .....		929,600	
		<u>29,457,500</u>	
 <i>Main Office</i>		 \$	
Salaries and wages .....	2,049,000		
Employee benefits .....	185,000		
Transportation and communication .....	123,300		
Services .....	179,500		
Supplies and equipment .....	50,100		
		<u>2,586,900</u>	
 <i>Financial and Administrative Services</i>		 \$	
Salaries and wages .....	5,138,600		
Employee benefits .....	714,300		
Transportation and communication .....	221,400		
Services .....	2,579,000		
Supplies and equipment .....	228,600		
		<u>8,881,900</u>	
 <i>Human Resources</i>		 \$	
Salaries and wages .....	4,034,400		
Employee benefits .....	555,700		
Transportation and communication .....	180,200		
Services .....	903,000		
Supplies and equipment .....	253,200		
		<u>5,926,500</u>	
 <i>Communications Services</i>		 \$	
Salaries and wages .....	1,088,000		
Employee benefits .....	137,600		
Transportation and communication .....	73,700		
Services .....	284,500		
Supplies and equipment .....	161,400		
		<u>1,745,200</u>	
			\$
<i>Legal Services</i>			\$
Salaries and wages .....		282,900	
Employee benefits .....		38,700	
Transportation and communication .....		49,000	
Services .....		2,882,400	
Supplies and equipment .....		30,300	
			<u>3,283,300</u>
 <i>Audit Services</i>		 \$	
Services .....		1,250,500	
			<u>1,250,500</u>
 <i>Information Services</i>		 \$	
Salaries and wages .....		4,137,200	
Employee benefits .....		581,600	
Transportation and communication .....		705,000	
Services .....		153,400	
Supplies and equipment .....		206,000	
			<u>5,783,200</u>
 <i>Statutory Appropriations</i>			
Minister's Salary, the <i>Executive Council Act</i> ..			36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....			12,189
			<u>48,246</u>
<b>Total Operating for Ministry Administration Program</b>			<u><u>29,505,746</u></u>

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**MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES**


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**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; 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. Adults' services include income and employment supports such as the ministry's violence against women prevention initiatives, the strategy on homelessness, the Family Responsibility Office and services for people with special needs.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
<b>702</b>		<b>ADULTS' AND CHILDREN'S SERVICES PROGRAM</b>		
<b>OPERATING</b>				
1	42,104,600	Program Administration <sup>2</sup> .....	42,285,300	48,563,125
2	17,570,600	Field Administration <sup>3</sup> .....	16,292,400	16,312,344
3	4,566,300,600	Financial and Employment Supports <sup>4</sup> .....	4,577,309,000	4,477,387,892
4	166,984,400	Adults' Social Services <sup>5</sup> .....	167,170,000	162,422,933
5	2,268,807,600	Children's Services <sup>6</sup> .....	2,099,212,500	1,980,156,574
6	1,143,188,200	Developmental Services - Adults and Children <sup>7</sup> .....	1,088,944,000	1,031,036,736
7	31,554,000	Family Responsibility Office <sup>8</sup> .....	31,847,200	27,193,582
S	15,200,000	Bad Debt Expense, the <i>Financial Administration Act</i> <sup>9</sup> .....	-	-
	<u>8,251,710,000</u>	Total Operating .....	<u>8,023,060,400</u>	<u>7,743,073,186</u>
	4,487,801,100	Less: Special Warrants .....	2,761,118,800	-
	15,200,000	Less: Statutory Appropriations .....	-	-
	<u>3,748,708,900</u>	<b>Amount to be Voted</b> .....	<u>5,261,941,600</u>	<u>7,743,073,186</u>
<b>Assets</b>				
9	15,830,000	Adults' and Children's Services .....	-	-
	<u>15,830,000</u>	Total Assets .....	-	-
	7,915,000	Less: Special Warrants .....	-	-
	<u>7,915,000</u>	<b>Amount to be Voted</b> .....	<u>-</u>	<u>-</u>

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MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
<b>702</b>		<b>ADULTS' AND CHILDREN'S SERVICES PROGRAM</b>		
<b>CAPITAL</b>				
8	13,000,000	Adults' and Children's Services .....	27,084,900	31,557,051
	13,000,000	Total Capital .....	27,084,900	31,557,051
	3,200,000	Less: Special Warrants .....	9,700,000	-
	<u>9,800,000</u>	<b>Amount to be Voted</b> .....	<u>17,384,900</u>	<u>31,557,051</u>

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MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

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- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>		<i>Financial and Employment Assistance</i>		
Program Administration (702-1)	\$		\$	\$
Salaries and wages .....	17,067,700	Salaries and wages .....	98,040,400	
Employee benefits .....	2,165,900	Employee benefits .....	14,193,700	
Transportation and communication .....	1,345,000	Transportation and communication .....	16,720,900	
Services .....	20,517,000	Services .....	28,230,200	
Supplies and equipment .....	1,009,000	Supplies and equipment ....	12,203,600	
	<u>42,104,600</u>	Transfer payments		
		\$		
Field Administration (702-2)		Ontario Disability Support program - Financial Assistance .	2,077,415,800	
Salaries and wages .....	13,464,300	Ontario Disability Support program - Employment Assistance .	47,884,200	
Employee benefits .....	1,151,100	Ontario Works - Financial Assistance .	1,538,422,300	
Transportation and communication .....	232,200	Ontario Works - Employment Assistance .	167,202,200	
Services .....	2,496,900	Ontario Drug Benefit Plan .....	537,254,900	
Supplies and equipment .....	226,100	Automating Social Assistance Project .....	7,390,900	
	<u>17,570,600</u>			
Financial and Employment Supports (702-3)			<u>4,368,179,400</u>	<u>4,537,568,200</u>
Salaries and wages .....	105,919,100			
Employee benefits .....	14,975,900			
Transportation and communication .....	22,841,900			
Services .....	32,513,200			
Supplies and equipment .....	14,480,200			
Transfer payments	\$			
Ontario Disability Support program - Financial Assistance .....	2,077,415,800			
Ontario Disability Support program - Employment Assistance .....	47,884,200			
Ontario Works - Financial Assistance .....	1,538,422,300			
Ontario Works - Employment Assistance ...	167,202,200			
Ontario Drug Benefit Plan ...	537,254,900			
Automating Social Assistance Project .....	7,390,900			
	<u>4,375,570,300</u>			
	<u>4,566,300,600</u>			

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

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- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

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

<p><i>Automating Social Assistance Project</i></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Salaries and wages .....</td> <td style="text-align: right;">6,094,900</td> <td></td> </tr> <tr> <td>Employee benefits .....</td> <td style="text-align: right;">666,700</td> <td></td> </tr> <tr> <td>Transportation and communication .....</td> <td style="text-align: right;">5,589,900</td> <td></td> </tr> <tr> <td>Services .....</td> <td style="text-align: right;">1,573,900</td> <td></td> </tr> <tr> <td>Supplies and equipment .....</td> <td style="text-align: right;">2,064,000</td> <td></td> </tr> <tr> <td>Transfer payments Automating Social Assistance Project .....</td> <td style="text-align: right;">7,390,900</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;"><u>23,380,300</u></td> </tr> </table> <p><i>Social Benefits Tribunal</i></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td>Salaries and wages .....</td> <td style="text-align: right;">1,783,800</td> <td></td> </tr> <tr> <td>Employee benefits .....</td> <td style="text-align: right;">115,500</td> <td></td> </tr> <tr> <td>Transportation and communication .....</td> <td style="text-align: right;">531,100</td> <td></td> </tr> <tr> <td>Services .....</td> <td style="text-align: right;">2,709,100</td> <td></td> </tr> <tr> <td>Supplies and equipment .....</td> <td style="text-align: right;">212,600</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;"><u>5,352,100</u></td> </tr> </table> <p>Statutory Appropriations</p> <p>Other transactions</p> <table border="0"> <tr> <td>Bad Debt Expense, the <i>Financial Administration Act</i> .....</td> <td style="text-align: right;">15,200,000</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;"><u>15,200,000</u></td> </tr> </table> <p>Adults' Social Services (702-4)</p> <table border="0"> <tr> <td>Salaries and wages .....</td> <td style="text-align: right;">1,354,000</td> <td></td> </tr> <tr> <td>Employee benefits .....</td> <td style="text-align: right;">171,100</td> <td></td> </tr> <tr> <td>Transportation and communication .....</td> <td style="text-align: right;">53,500</td> <td></td> </tr> <tr> <td>Services .....</td> <td style="text-align: right;">10,100</td> <td></td> </tr> <tr> <td>Supplies and equipment .....</td> <td style="text-align: right;">33,000</td> <td></td> </tr> <tr> <td>Transfer payments</td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td>Violence against women ...</td> <td style="text-align: right;">91,850,500</td> <td></td> </tr> <tr> <td>Supports to Community Living .....</td> <td style="text-align: right;">60,909,500</td> <td></td> </tr> <tr> <td>Aboriginal Healing and Wellness Strategy .....</td> <td style="text-align: right;">12,602,700</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: 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MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

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