

## MINISTRY OF CHILDREN AND YOUTH SERVICES

## SUMMARY

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 helps 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.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
13,354,346	Ministry Administration Program	(225,400)	13,579,746	8,244,608
3,182,903,000	Children and Youth Services Program	336,218,200	2,846,684,800	2,650,958,416
<u>3,196,257,346</u>	<b>Ministry Total Operating</b>	<u>335,992,800</u>	<u>2,860,264,546</u>	<u>2,659,203,024</u>
48,246	<b>Less: Statutory Appropriations</b>	-	48,246	-
<u>3,196,209,100</u>	< <b>TOTAL OPERATING TO BE VOTED</b>	<u>335,992,800</u>	<u>2,860,216,300</u>	<u>2,659,203,024</u>
3,196,257,346	<b>Ministry Total Operating</b>	335,992,800	2,860,264,546	2,659,203,024
<u>3,196,257,346</u>	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	<u>335,992,800</u>	<u>2,860,264,546</u>	<u>2,659,203,024</u>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	2,831,478,046	
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	29,997,900	2,660,509,646
2.2 Transfer of functions to other Ministries	(1,211,400)	(1,306,622)
	<u>2,860,264,546</u>	<u>2,659,203,024</u>

## MINISTRY OF CHILDREN AND YOUTH SERVICES

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
2,100,000	Children and Youth Services Program	-	2,100,000	-
2,100,000	<b>Ministry Total Assets</b>	-	2,100,000	-
2,100,000	< TOTAL ASSETS TO BE VOTED	-	2,100,000	-

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
109,370,000	Infrastructure Program	100,292,800	9,077,200	-
109,370,000	<b>Ministry Total Capital</b>	100,292,800	9,077,200	-
109,370,000	< TOTAL CAPITAL TO BE VOTED	100,292,800	9,077,200	-
109,370,000	<b>Ministry Total Capital</b>	100,292,800	9,077,200	-
109,370,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	100,292,800	9,077,200	-

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**MINISTRY OF CHILDREN AND YOUTH SERVICES**


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**MINISTRY ADMINISTRATION PROGRAM :**

To support the ministry's policy priorities, transformations and program mandate by providing senior management, corporate offices and field staff with executive leadership and policy direction, results-based planning advice, and administrative and operational support services. Partnership with the Ministry of Community and Social Services provides for the delivery of services in an effective and efficient manner.

<b>VOTE and item</b>	<b>2005-06 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2004-05</b>	<b>2004-05 Estimates</b>	<b>2003-04 Actual</b>
	\$		\$	\$	\$
<b>3701</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	13,306,100	Ministry Administration .....	(225,400)	13,531,500	8,244,608
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	-
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	-
	<u>13,354,346</u>	Total Operating .....	<u>(225,400)</u>	<u>13,579,746</u>	<u>8,244,608</u>
	48,246	Less: Statutory Appropriations .....	-	48,246	-
	<u>13,306,100</u>	<b>Amount to be Voted</b> .....	<u>(225,400)</u>	<u>13,531,500</u>	<u>8,244,608</u>

- NOTES -

## MINISTRY OF CHILDREN AND YOUTH SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING			<i>Communications and Marketing</i>	
		\$	\$	\$
Ministry Administration (3701-1)		\$		
Salaries and wages .....		6,676,700	Salaries and wages .....	1,028,000
Employee benefits .....		909,300	Employee benefits .....	184,400
Transportation and communication .....		430,600	Transportation and communication .....	41,900
Services .....		4,965,000	Services .....	187,500
Supplies and equipment .....		324,500	Supplies and equipment .....	91,900
		<u>13,306,100</u>		<u>1,533,700</u>
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>		\$	<i>Human Resources</i>	\$
Salaries and wages .....	1,623,200		Salaries and wages .....	1,626,200
Employee benefits .....	213,500		Employee benefits .....	236,400
Transportation and communication .....	252,600		Transportation and communication .....	52,700
Services .....	238,600		Services .....	832,900
Supplies and equipment .....	78,400		Supplies and equipment .....	74,100
	<u>2,406,300</u>			<u>2,822,300</u>
<i>Business Services</i>		\$	<i>Audit Services</i>	\$
Salaries and wages .....	2,317,000		Services .....	386,400
Employee benefits .....	263,700			<u>386,400</u>
Transportation and communication .....	68,900		<i>Statutory Appropriations</i>	
Services .....	1,034,900		Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Supplies and equipment .....	71,100		Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
	<u>3,755,600</u>			<u>48,246</u>
<i>Legal Services</i>		\$	Total Operating for Ministry Administration Program	<u>13,354,346</u>
Salaries and wages .....	82,300			
Employee benefits .....	11,300			
Transportation and communication .....	14,500			
Services .....	2,284,700			
Supplies and equipment .....	9,000			
	<u>2,401,800</u>			

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**MINISTRY OF CHILDREN AND YOUTH SERVICES**


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**CHILDREN AND YOUTH SERVICES PROGRAM :**

Children and Youth Services programs, aligned with the ministry's key transformations, include Best Start, Children and Youth at Risk, and Specialized Services. Best Start includes child care, healthy babies healthy children, and early years community support programs. Children and Youth at Risk includes child welfare, children's mental health, advocacy services for children, youth and their families, and youth justice services for 12 to 17 year olds in conflict with the law. Specialized Services includes autism and children's treatment and rehabilitation services.

<b>VOTE and item</b>	<b>2005-06 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2004-05</b>	<b>2004-05 Estimates</b>	<b>2003-04 Actual</b>
	\$		\$	\$	\$
<b>3702</b>		<b>CHILDREN AND YOUTH SERVICES PROGRAM</b>			
<b>OPERATING</b>					
3	1,050,188,700	Best Start .....	182,011,400	868,177,300	807,319,408
7	1,956,408,600	Children and Youth at Risk .....	144,104,000	1,812,304,600	1,729,055,901
5	176,305,700	Specialized Services .....	10,102,800	166,202,900	114,583,107
	<u>3,182,903,000</u>	Total Operating .....	<u>336,218,200</u>	<u>2,846,684,800</u>	<u>2,650,958,416</u>
	<u>3,182,903,000</u>	<b>Amount to be Voted</b> .....	<u>336,218,200</u>	<u>2,846,684,800</u>	<u>2,650,958,416</u>
<b>Assets</b>					
6	2,100,000	Children and Youth Services .....	-	2,100,000	-
	<u>2,100,000</u>	Total Assets .....	<u>-</u>	<u>2,100,000</u>	<u>-</u>
	<u>2,100,000</u>	<b>Amount to be Voted</b> .....	<u>-</u>	<u>2,100,000</u>	<u>-</u>

- NOTES -

## MINISTRY OF CHILDREN AND YOUTH SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Best Start (3702-3)			\$	<i>Child Welfare Services</i>	\$
Salaries and wages		11,056,500		Salaries and wages	8,043,100
Employee benefits		1,550,200		Employee benefits	1,062,400
Transportation and communication		2,760,500		Transportation and communication	1,085,800
Services		4,174,000		Services	3,702,300
Supplies and equipment		1,623,400		Supplies and equipment	1,085,800
Transfer payments	\$			Transfer payments	\$
Child Care and Early Learning	777,005,300			Child Welfare Services	1,178,131,800
Healthy Babies Healthy Children	78,326,200			Child Welfare Transformation Fund	14,456,100
Early Years Community Support	173,692,600				
		1,029,024,100			1,192,587,900
		1,050,188,700			1,207,567,300
Children and Youth at Risk (3702-7)				<i>Children's Mental Health</i>	\$
Salaries and wages		139,039,700		Salaries and wages	41,440,900
Employee benefits		18,707,600		Employee benefits	5,410,400
Transportation and communication		2,031,400		Transportation and communication	606,200
Services		48,635,000		Services	12,914,800
Supplies and equipment		8,453,700		Supplies and equipment	2,872,500
Transfer payments	\$			Transfer payments	\$
Child Welfare Services	1,178,131,800			Children's Mental Health	398,373,200
Child Welfare Transformation Fund	14,456,100			Children's Mental Health Payments in Lieu of Municipal Taxes	15,500
Children's Mental Health	398,373,200				
Children's Mental Health Payments in Lieu of Municipal Taxes	53,800				
		1,739,541,200			398,388,700
		1,956,408,600			461,633,500

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**MINISTRY OF CHILDREN AND YOUTH SERVICES**


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 CHILDREN AND YOUTH SERVICES PROGRAM - Continued  
 STANDARD ACCOUNTS CLASSIFICATION

<i>Youth Justice Services</i>	\$	\$	<i>Children's Treatment and Rehabilitation Services</i>	\$	\$
Salaries and wages .....	89,555,700		Transfer payments		
Employee benefits .....	12,234,800		Children's Treatment and Rehabilitation Services .....	76,954,300	
Transportation and communication .....	339,400				<u>76,954,300</u>
Services .....	32,017,900				
Supplies and equipment ....	4,495,400				
Transfer payments	\$		<i>Autism</i>	\$	
Youth Justice Services .....	148,510,800		Salaries and wages .....	665,100	
Youth Justice Payments in Lieu of Municipal Taxes .....	53,800		Employee benefits .....	136,800	
	<u>148,564,600</u>		Transportation and communication .....	131,200	
		<u>287,207,800</u>	Services .....	3,118,700	
			Supplies and equipment ....	131,200	
			Transfer payments		
			Autism .....	95,168,400	
					<u>99,351,400</u>
			Total Operating for Children and Youth Services Program		<u>3,182,903,000</u>
<i>Specialized Services (3702-5)</i>					
Salaries and wages .....		665,100			
Employee benefits .....		136,800			
Transportation and communication .....		131,200			
Services .....		3,118,700			
Supplies and equipment .....		131,200			
Transfer payments	\$				
Children's Treatment and Rehabilitation Services .....	76,954,300				
Autism .....	95,168,400				
		<u>172,122,700</u>			
		<u>176,305,700</u>			

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MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

<b>Assets</b>		
Children and Youth Services (3702-6)		\$
Advances and recoverable amounts		\$
Healthy Babies, Healthy Children .....	1,500,000	
Early Years Community Support .....	500,000	
Children's Treatment and Rehabilitation Services .....	<u>100,000</u>	
		2,100,000
		<u>2,100,000</u>
 <i>Best Start</i>		 \$
Advances and recoverable amounts		\$
Healthy Babies, Healthy Children .....	1,500,000	
Early Years Community Support .....	<u>500,000</u>	
	2,000,000	
		<u>2,000,000</u>
 <i>Specialized Services</i>		 \$
Advances and recoverable amounts		
Children's Treatment and Rehabilitation Services .....	<u>100,000</u>	
		100,000
Total Assets for Children and Youth Services Program		<u><u>2,100,000</u></u>

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**MINISTRY OF CHILDREN AND YOUTH SERVICES**


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**INFRASTRUCTURE PROGRAM :**

To provide funding for the acquisition, construction and renewal investment of capital assets complementing delivery of ministry programs and effective management of the ministry's transformation strategies and performance outcomes.

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VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
<b>3703</b>		<b>INFRASTRUCTURE PROGRAM</b>			
<b>CAPITAL</b>					
1	109,370,000	Children and Youth Services Capital .....	100,292,800	9,077,200	-
	<u>109,370,000</u>	Total Capital .....	<u>100,292,800</u>	<u>9,077,200</u>	<u>-</u>
	<u>109,370,000</u>	<b>Amount to be Voted</b> .....	<u>100,292,800</u>	<u>9,077,200</u>	<u>-</u>

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## MINISTRY OF CHILDREN AND YOUTH SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

<b>CAPITAL</b>	
Children and Youth Services Capital (3703-1)	\$
Transfer payments	\$
Partner Facility Renewal . . . .	2,700,000
Capital Grants . . . . .	6,000,000
Best Start Capital . . . . .	<u>97,000,000</u>
	105,700,000
Other transactions	
Capital Investments . . . . .	<u>3,670,000</u>
	<u>109,370,000</u>
Total Capital for Infrastructure Program	<u><u>109,370,000</u></u>

