

MINISTRY OF CHILDREN AND YOUTH SERVICES

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 help 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.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE				
3701 Ministry Administration Program	13,910,500	13,206,000	704,500	11,229,383
3702 Children and Youth Services Program	3,996,649,400	3,889,592,600	107,056,800	3,657,866,053
TOTAL OPERATING EXPENSE TO BE VOTED	4,010,559,900	3,902,798,600	107,761,300	3,669,095,436
Statutory Appropriations	64,014	64,014	-	65,968
Ministry Total Operating Expense	4,010,623,914	3,902,862,614	107,761,300	3,669,161,404
Net Consolidation Adjustment - Hospitals	(87,800,000)	(89,000,000)	1,200,000	(90,890,147)
Net Consolidation Adjustment - School Boards	(2,400,000)	(1,100,000)	(1,300,000)	(2,755,643)
Net Consolidation Adjustment- Colleges	(1,300,000)	(2,000,000)	700,000	(1,455,720)
Total Including Consolidation & Other Adjustments	3,919,123,914	3,810,762,614	108,361,300	3,574,059,894
OPERATING ASSETS				
3702 Children and Youth Services Program	2,101,000	2,100,000	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED	2,101,000	2,100,000	1,000	-
Ministry Total Operating Assets	2,101,000	2,100,000	1,000	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE				
3702 Children and Youth Services Program	2,000	2,000	-	-
3703 Infrastructure Program	15,478,200	14,467,000	1,011,200	14,532,513
TOTAL CAPITAL EXPENSE TO BE VOTED	15,480,200	14,469,000	1,011,200	14,532,513
Statutory Appropriations	93,400	188,300	(94,900)	44,584
Ministry Total Capital Expense	15,573,600	14,657,300	916,300	14,577,097
Net Consolidation Adjustment - Hospitals	(3,228,200)	-	(3,228,200)	-
Total Including Consolidation & Other Adjustments	12,345,400	14,657,300	(2,311,900)	14,577,097
CAPITAL ASSETS				
3702 Children and Youth Services Program	225,000	2,269,000	(2,044,000)	368,107
TOTAL CAPITAL ASSETS TO BE VOTED	225,000	2,269,000	(2,044,000)	368,107
Ministry Total Capital Assets	225,000	2,269,000	(2,044,000)	368,107
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	3,931,469,314	3,825,419,914	106,049,400	3,588,636,991

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support development and execution of the ministry's priority policies and programs by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, research and data support as well as administrative and operational support services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ministry Administration	13,910,500	13,206,000	704,500	11,229,383
TOTAL OPERATING EXPENSE TO BE VOTED		13,910,500	13,206,000	704,500	11,229,383
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
Total Operating Expense		13,974,514	13,270,014	704,500	11,295,351

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3701-1	Ministry Administration		
	Salaries and wages		8,319,300
	Employee benefits		1,060,700
	Transportation and communication		241,500
	Services		4,052,200
	Supplies and equipment		236,800
	Total Operating Expense to be Voted		13,910,500
	<i>Sub-Items:</i>		
	<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>		
	Salaries and wages	2,109,600	
	Employee benefits	259,400	
	Transportation and communication	86,100	
	Services	191,900	
	Supplies and equipment	30,400	2,677,400
	<i>Business Services</i>		
	Salaries and wages	4,346,600	
	Employee benefits	512,300	
	Transportation and communication	63,500	
	Services	112,100	
	Supplies and equipment	67,100	5,101,600
	<i>Legal Services</i>		
	Transportation and communication	13,800	
	Services	3,177,600	
	Supplies and equipment	8,500	3,199,900
	<i>Communications and Marketing</i>		
	Salaries and wages	1,258,400	
	Employee benefits	212,700	
	Transportation and communication	42,000	
	Services	192,100	
	Supplies and equipment	92,100	1,797,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Human Resources</i>		
	Salaries and wages	604,700	
	Employee benefits	76,300	
	Transportation and communication	36,100	
	Services	5,900	
	Supplies and equipment	38,700	761,700
	<i>Audit Services</i>		
	Services	372,600	372,600
	Total Operating Expense to be Voted		13,910,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		13,974,514

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs include Healthy Child Development, Children and Youth at Risk, Specialized Services and Ontario Child Benefit. Healthy Child Development supports Best Start demonstration communities, early identification and intervention services such as the Preschool Speech and Language program, Healthy Babies Healthy Children and family and community support programs. Children and Youth at Risk includes Child Protection, residential and community-based programs and services, Child and Youth Mental Health, Aboriginal children and youth, services for youth in high-needs neighbourhoods (including employment and outreach) and Youth Justice Services for youth in, or at risk for, conflict with the law. Specialized Services include services for children and youth with Autism Spectrum Disorders, children's rehabilitation services and enhanced and out-of-home respite programs. The Ontario Child Benefit is an income-tested financial benefit that supports low income families with children under the age of 18, whether they are working or not. The Ontario Child Benefit equivalent is provided to children's aid societies to provide children and youth in care with increased access to social, educational and recreational opportunities and savings to prepare for leaving care.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
3	Healthy Child Development	307,523,100	314,585,400	(7,062,300)	292,741,366
7	Children and Youth at Risk	2,451,409,900	2,347,039,900	104,370,000	2,325,174,364
5	Specialized Services	301,780,500	301,868,500	(88,000)	261,678,490
8	Ontario Child Benefit	935,935,900	926,098,800	9,837,100	778,271,833
TOTAL OPERATING EXPENSE TO BE VOTED		3,996,649,400	3,889,592,600	107,056,800	3,657,866,053
Total Operating Expense		3,996,649,400	3,889,592,600	107,056,800	3,657,866,053
OPERATING ASSETS					
6	Children and Youth Services	2,101,000	2,100,000	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		2,101,000	2,100,000	1,000	-
Total Operating Assets		2,101,000	2,100,000	1,000	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE					
9	Children and Youth Services	2,000	2,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,000	2,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	93,400	188,300	(94,900)	44,584
Total Statutory Appropriations		93,400	188,300	(94,900)	44,584
Total Capital Expense		95,400	190,300	(94,900)	44,584
CAPITAL ASSETS					
10	Children and Youth Services	225,000	2,269,000	(2,044,000)	368,107
TOTAL CAPITAL ASSETS TO BE VOTED		225,000	2,269,000	(2,044,000)	368,107
Total Capital Assets		225,000	2,269,000	(2,044,000)	368,107

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3702-3	Healthy Child Development		
	Salaries and wages		16,485,700
	Employee benefits		2,488,300
	Transportation and communication		2,748,700
	Services		5,113,500
	Supplies and equipment		1,413,000
	Transfer payments		
	Healthy Babies Healthy Children	86,493,500	
	Early Years Community Support	192,780,400	279,273,900
	Total Operating Expense to be Voted		307,523,100
3702-7	Children and Youth at Risk		
	Salaries and wages		192,707,300
	Employee benefits		29,952,500
	Transportation and communication		5,245,200
	Services		56,696,700
	Supplies and equipment		9,504,000
	Transfer payments		
	Child Protection Services	1,467,095,300	
	Financial Assistance Grants	1,000	
	Child Protection Transformation Fund	34,609,000	
	Child and Youth Mental Health	495,250,100	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	163,929,500	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,160,969,200
	Subtotal		2,455,074,900
	Less: Recoveries		3,665,000
	Total Operating Expense to be Voted		2,451,409,900

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Sub-Items:</i>			
<i>Child Protection Services</i>			
Salaries and wages		11,673,200	
Employee benefits		1,851,800	
Transportation and communication		917,100	
Services		6,512,900	
Supplies and equipment		1,089,200	
Transfer payments			
Child Protection Services	1,467,095,300		
Financial Assistance Grants	1,000		
Child Protection Transformation Fund	34,609,000	1,501,705,300	
Subtotal		1,523,749,500	
Less: Recoveries		3,665,000	1,520,084,500
<i>Child and Youth Mental Health</i>			
Salaries and wages		55,636,100	
Employee benefits		9,190,800	
Transportation and communication		620,400	
Services		10,345,800	
Supplies and equipment		2,416,000	
Transfer payments			
Child and Youth Mental Health	495,250,100		
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	495,265,600	573,474,700
<i>Youth Justice Services</i>			
Salaries and wages		125,398,000	
Employee benefits		18,909,900	
Transportation and communication		3,707,700	
Services		39,838,000	
Supplies and equipment		5,998,800	
Transfer payments			
Youth Justice Services	163,929,500		
Youth Justice Payments in Lieu of Municipal Taxes	68,800	163,998,300	357,850,700
Total Operating Expense to be Voted			2,451,409,900

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3702-5	Specialized Services		
	Salaries and wages		3,734,300
	Employee benefits		646,200
	Transportation and communication		129,100
	Services		1,184,600
	Supplies and equipment		129,100
	Transfer payments		
	Children's Treatment and Rehabilitation Services	109,323,100	
	Autism	186,634,100	295,957,200
	Total Operating Expense to be Voted		301,780,500
	<i>Sub-Items:</i>		
	<i>Children's Treatment and Rehabilitation Services</i>		
	Transfer payments		
	Children's Treatment and Rehabilitation Services	109,323,100	109,323,100
	<i>Autism</i>		
	Salaries and wages	3,734,300	
	Employee benefits	646,200	
	Transportation and communication	129,100	
	Services	1,184,600	
	Supplies and equipment	129,100	
	Transfer payments		
	Autism	186,634,100	192,457,400
	Total Operating Expense to be Voted		301,780,500
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit	919,000,000	
	Ontario Child Benefit Equivalent	16,935,900	935,935,900
	Total Operating Expense to be Voted		935,935,900
	Total Operating Expense for Children and Youth Services Program		3,996,649,400

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING ASSETS				
3702-6	Children and Youth Services			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children		1,500,000	
	Early Years Community Support		500,000	
	Child Protection Services		1,000	
	Children's Treatment and Rehabilitation Services		100,000	2,101,000
	Total Operating Assets to be Voted			2,101,000
	<i>Sub-Items:</i>			
	<i>Healthy Child Development</i>			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,500,000		
	Early Years Community Support	500,000	2,000,000	2,000,000
	<i>Children and Youth at Risk</i>			
	Advances and recoverable amounts			
	Child Protection Services		1,000	1,000
	<i>Specialized Services</i>			
	Advances and recoverable amounts			
	Children's Treatment and Rehabilitation Services		100,000	100,000
	Total Operating Assets to be Voted			2,101,000
	Total Operating Assets for Children and Youth Services Program			2,101,000
CAPITAL EXPENSE				
3702-9	Children and Youth Services			
	Other transactions			2,000
	Total Capital Expense to be Voted			2,000
	Statutory Appropriations			
	Other transactions			
S	Amortization, the <i>Financial Administration Act</i>			93,400
	Total Capital Expense for Children and Youth Services Program			95,400

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
3702-10	Children and Youth Services	
	Land and marine fleet	225,000
	Business application software - salaries and wages	2,174,600
	Business application software - employee benefits	347,900
	Business application software - asset costs	52,246,000
	Subtotal	54,993,500
	Less: Recoveries	54,768,500
	Total Capital Assets to be Voted	225,000
	Total Capital Assets for Children and Youth Services Program	225,000

INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding supports directly-operated facilities and transfer payment agencies for the acquisition, construction, renovation and renewal of capital assets to support the effective delivery of ministry programs.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE					
1	Children and Youth Services Capital	15,478,200	14,467,000	1,011,200	14,532,513
TOTAL CAPITAL EXPENSE TO BE VOTED		15,478,200	14,467,000	1,011,200	14,532,513
Total Capital Expense		15,478,200	14,467,000	1,011,200	14,532,513

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	10,250,000	
	Capital Grants	5,228,200	15,478,200
	Total Capital Expense to be Voted		15,478,200
	Total Capital Expense for Infrastructure Program		15,478,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Total Operating Expense previously published*	4,743,719,214	4,510,838,624
Government Reorganization		
Transfer of functions to other Ministries	(840,856,600)	(841,677,220)
Restated Total Operating Expense	3,902,862,614	3,669,161,404

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Total Capital Expense previously published*	15,697,300	14,577,097
Government Reorganization		
Transfer of functions to other Ministries	(1,040,000)	-
Restated Total Capital Expense	14,657,300	14,577,097

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.