

## 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

(\$)

| VOTE PROGRAM   | Estimates<br>2011-12 | Estimates<br>2010-11 | Difference<br>Between<br>2011-12<br>and<br>2010-11 | Actual<br>2009-10    |
|--|----------------------|----------------------|--|----------------------|
| <b>OPERATING EXPENSE</b>                                     |                      |                      |  |                      |
| 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        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                   | <b>4,010,559,900</b> | <b>3,902,798,600</b> | <b>107,761,300</b>                                 | <b>3,669,095,436</b> |
| 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)          |
| <b>Total Including Consolidation &amp; Other Adjustments</b> | <b>3,919,123,914</b> | <b>3,810,762,614</b> | <b>108,361,300</b>                                 | <b>3,574,059,894</b> |
| <b>OPERATING ASSETS</b>                                      |                      |                      |  |                      |
| 3702 Children and Youth Services Program                     | 2,101,000            | 2,100,000            | 1,000  | -                    |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                    | <b>2,101,000</b>     | <b>2,100,000</b>     | <b>1,000</b>                                       | <b>-</b>             |
| Ministry Total Operating Assets                              | 2,101,000            | 2,100,000            | 1,000  | -                    |

## MINISTRY PROGRAM SUMMARY

(\$)

| VOTE PROGRAM   | Estimates<br>2011-12 | Estimates<br>2010-11 | Difference<br>Between<br>2011-12<br>and<br>2010-11 | Actual<br>2009-10    |
|--|----------------------|----------------------|--|----------------------|
| <b>CAPITAL EXPENSE</b>   |                      |                      |  |                      |
| 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           |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   | <b>15,480,200</b>    | <b>14,469,000</b>    | <b>1,011,200</b>                                   | <b>14,532,513</b>    |
| 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)  | -                    |
| <b>Total Including Consolidation &amp; Other Adjustments</b>   | <b>12,345,400</b>    | <b>14,657,300</b>    | <b>(2,311,900)</b>                                 | <b>14,577,097</b>    |
| <b>CAPITAL ASSETS</b>  |                      |                      |  |                      |
| 3702 Children and Youth Services Program   | 225,000              | 2,269,000            | (2,044,000)  | 368,107              |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  | <b>225,000</b>       | <b>2,269,000</b>     | <b>(2,044,000)</b>                                 | <b>368,107</b>       |
| Ministry Total Capital Assets  | 225,000              | 2,269,000            | (2,044,000)  | 368,107              |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>3,931,469,314</b> | <b>3,825,419,914</b> | <b>106,049,400</b>                                 | <b>3,588,636,991</b> |

**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**

(\$)

| <b>ITEM #</b>                              | <b>ITEM</b>  | <b>Estimates 2011-12</b> | <b>Estimates 2010-11</b> | <b>Difference Between 2011-12 and 2010-11</b> | <b>Actual 2009-10</b> |
|--|--|--------------------------|--------------------------|---|-----------------------|
| <b>OPERATING EXPENSE</b>                   |  |                          |                          |   |                       |
| 1  | Ministry Administration  | 13,910,500               | 13,206,000               | 704,500                                       | 11,229,383            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |  | <b>13,910,500</b>        | <b>13,206,000</b>        | <b>704,500</b>                                | <b>11,229,383</b>     |
| 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                |
| <b>Total Operating Expense</b>             |  | <b>13,974,514</b>        | <b>13,270,014</b>        | <b>704,500</b>                                | <b>11,295,351</b>     |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                 |           |                   |
|---------------------|--|-----------|-------------------|
|                     | <b>OPERATING EXPENSE</b>   |           |                   |
| 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           |
|                     | <b>Total Operating Expense to be Voted</b>                             |           | <b>13,910,500</b> |
|                     | <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

(\$)

| VOTE -<br>ITEM #                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |         |                   |
|---------------------------------|--|---------|-------------------|
| <b>OPERATING EXPENSE</b>        |  |         |                   |
|                                 | <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           |
|                                 | <b>Total Operating Expense to be Voted</b>                         |         | <b>13,910,500</b> |
| <b>Statutory Appropriations</b> |  |         |                   |
| 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            |
|                                 | <b>Total Operating Expense for Ministry Administration Program</b> |         | <b>13,974,514</b> |

**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**

(\$)

| <b>ITEM #</b>                              | <b>ITEM</b>                 | <b>Estimates 2011-12</b> | <b>Estimates 2010-11</b> | <b>Difference Between 2011-12 and 2010-11</b> | <b>Actual 2009-10</b> |
|--|-----------------------------|--------------------------|--------------------------|---|-----------------------|
| <b>OPERATING EXPENSE</b>                   |                             |                          |                          |   |                       |
| 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           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                             | <b>3,996,649,400</b>     | <b>3,889,592,600</b>     | <b>107,056,800</b>                            | <b>3,657,866,053</b>  |
| <b>Total Operating Expense</b>             |                             | <b>3,996,649,400</b>     | <b>3,889,592,600</b>     | <b>107,056,800</b>                            | <b>3,657,866,053</b>  |
| <b>OPERATING ASSETS</b>                    |                             |                          |                          |   |                       |
| 6  | Children and Youth Services | 2,101,000                | 2,100,000                | 1,000   | -                     |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                             | <b>2,101,000</b>         | <b>2,100,000</b>         | <b>1,000</b>                                  | <b>-</b>              |
| <b>Total Operating Assets</b>              |                             | <b>2,101,000</b>         | <b>2,100,000</b>         | <b>1,000</b>                                  | <b>-</b>              |

**VOTE SUMMARY**  
(**\$**)

| ITEM<br>#                                | ITEM  | Estimates<br>2011-12 | Estimates<br>2010-11 | Difference<br>Between<br>2011-12<br>and<br>2010-11 | Actual<br>2009-10 |
|--|---|----------------------|----------------------|--|-------------------|
| <b>CAPITAL EXPENSE</b>                   |   |                      |                      |  |                   |
| 9  | Children and Youth Services                           | 2,000                | 2,000                | -  | -                 |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |   | <b>2,000</b>         | <b>2,000</b>         | <b>-</b>   | <b>-</b>          |
| 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            |
| <b>Total Capital Expense</b>             |   | <b>95,400</b>        | <b>190,300</b>       | <b>(94,900)</b>                                    | <b>44,584</b>     |
| <b>CAPITAL ASSETS</b>                    |   |                      |                      |  |                   |
| 10                                       | Children and Youth Services                           | 225,000              | 2,269,000            | (2,044,000)  | 368,107           |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |   | <b>225,000</b>       | <b>2,269,000</b>     | <b>(2,044,000)</b>                                 | <b>368,107</b>    |
| <b>Total Capital Assets</b>              |   | <b>225,000</b>       | <b>2,269,000</b>     | <b>(2,044,000)</b>                                 | <b>368,107</b>    |

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

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                      |               |                      |
|--------------------------|---|---------------|----------------------|
| <b>OPERATING EXPENSE</b> |   |               |                      |
| 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          |
|                          | <b>Total Operating Expense to be Voted</b>                  |               | <b>307,523,100</b>   |
| 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            |
|                          | <b>Total Operating Expense to be Voted</b>                  |               | <b>2,451,409,900</b> |



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

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM #   | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |               |                      |
|--|--|---------------|----------------------|
| <b>OPERATING EXPENSE</b>   |  |               |                      |
| <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<br>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<br>Taxes                 | 68,800                                 | 163,998,300   | 357,850,700          |
| <b>Total Operating Expense to be Voted</b>                           |  |               | <b>2,451,409,900</b> |

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

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                 |             |                      |
|--------------------------|--|-------------|----------------------|
| <b>OPERATING EXPENSE</b> |  |             |                      |
| 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          |
|                          | <b>Total Operating Expense to be Voted</b>                             |             | <b>301,780,500</b>   |
|                          | <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          |
|                          | <b>Total Operating Expense to be Voted</b>                             |             | <b>301,780,500</b>   |
| 3702-8                   | Ontario Child Benefit  |             |                      |
|                          | Transfer payments  |             |                      |
|                          | Ontario Child Benefit  | 919,000,000 |                      |
|                          | Ontario Child Benefit Equivalent                                       | 16,935,900  | 935,935,900          |
|                          | <b>Total Operating Expense to be Voted</b>                             |             | <b>935,935,900</b>   |
|                          | <b>Total Operating Expense for Children and Youth Services Program</b> |             | <b>3,996,649,400</b> |

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

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM #        | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                |           |           |                  |
|-------------------------|---|-----------|-----------|------------------|
| <b>OPERATING ASSETS</b> |   |           |           |                  |
| 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        |
|                         | <b>Total Operating Assets to be Voted</b>                             |           |           | <b>2,101,000</b> |
|                         | <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          |
|                         | <b>Total Operating Assets to be Voted</b>                             |           |           | <b>2,101,000</b> |
|                         | <b>Total Operating Assets for Children and Youth Services Program</b> |           |           | <b>2,101,000</b> |
| <b>CAPITAL EXPENSE</b>  |   |           |           |                  |
| 3702-9                  | Children and Youth Services   |           |           |                  |
|                         | Other transactions  |           |           | 2,000            |
|                         | <b>Total Capital Expense to be Voted</b>                              |           |           | <b>2,000</b>     |
|                         | <b>Statutory Appropriations</b>                                       |           |           |                  |
|                         | Other transactions  |           |           |                  |
| S                       | Amortization, the <i>Financial Administration Act</i>                 |           |           | 93,400           |
|                         | <b>Total Capital Expense for Children and Youth Services Program</b>  |           |           | <b>95,400</b>    |

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

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM #      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                              |                |
|-----------------------|---|----------------|
| <b>CAPITAL ASSETS</b> |   |                |
| 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     |
|                       | <b>Total Capital Assets to be Voted</b>                             | <b>225,000</b> |
|                       | <b>Total Capital Assets for Children and Youth Services Program</b> | <b>225,000</b> |

**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**  
(**\$**)

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

## INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

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

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2010-11<br/>\$</b> | <b>Actual<br/>2009-10<br/>\$</b> |
|---|-------------------------------------|----------------------------------|
| 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)                    |
| <b>Restated Total Operating Expense</b>       | <b>3,902,862,614</b>                | <b>3,669,161,404</b>             |

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

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

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