

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunities 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 delivery 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
3701 Ministry Administration Program	14,253,400	13,637,900	615,500	11,643,708
3702 Children and Youth Services Program	4,130,349,400	4,085,699,700	44,649,700	3,953,219,337
TOTAL OPERATING EXPENSE TO BE VOTED	4,144,602,800	4,099,337,600	45,265,200	3,964,863,045
Statutory Appropriations	64,014	64,014	-	61,174
Ministry Total Operating Expense	4,144,666,814	4,099,401,614	45,265,200	3,964,924,219
Net Consolidation Adjustment - Hospitals	(87,100,000)	(87,800,000)	700,000	(91,316,382)
Net Consolidation Adjustment - School Boards	(2,300,000)	(2,400,000)	100,000	(3,868,172)
Net Consolidation Adjustment - Colleges	-	(1,300,000)	1,300,000	(1,748,117)
Total Including Consolidation & Other Adjustments	4,055,266,814	4,007,901,614	47,365,200	3,867,991,548
OPERATING ASSETS				
3702 Children and Youth Services Program	4,501,000	5,101,000	(600,000)	1,317,606
TOTAL OPERATING ASSETS TO BE VOTED	4,501,000	5,101,000	(600,000)	1,317,606
Ministry Total Operating Assets	4,501,000	5,101,000	(600,000)	1,317,606

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE				
3702 Children and Youth Services Program	2,000	2,000	-	-
3703 Infrastructure Program	35,269,100	15,478,200	19,790,900	14,397,316
TOTAL CAPITAL EXPENSE TO BE VOTED	35,271,100	15,480,200	19,790,900	14,397,316
Statutory Appropriations	138,500	93,400	45,100	66,403
Ministry Total Capital Expense	35,409,600	15,573,600	19,836,000	14,463,719
Net Consolidation Adjustment - Hospitals	(7,600,000)	(3,228,200)	(4,371,800)	-
Total Including Consolidation & Other Adjustments	27,809,600	12,345,400	15,464,200	14,463,719
CAPITAL ASSETS				
3702 Children and Youth Services Program	225,000	225,000	-	143,683
TOTAL CAPITAL ASSETS TO BE VOTED	225,000	225,000	-	143,683
Ministry Total Capital Assets	225,000	225,000	-	143,683
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	4,083,076,414	4,020,247,014	62,829,400	3,882,455,267

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

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

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	14,253,400	13,637,900	615,500	11,643,708
TOTAL OPERATING EXPENSE TO BE VOTED		14,253,400	13,637,900	615,500	11,643,708
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	-	11,873
Total Statutory Appropriations		64,014	64,014	-	61,174
Total Operating Expense		14,317,414	13,701,914	615,500	11,704,882

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		8,737,600
	Employee benefits		1,060,800
	Transportation and communication		241,500
	Services		3,976,700
	Supplies and equipment		236,800
	Total Operating Expense to be Voted		14,253,400
<i>Sub-Items:</i>			
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>			
	Salaries and wages	2,215,600	
	Employee benefits	259,500	
	Transportation and communication	86,100	
	Services	189,500	
	Supplies and equipment	30,400	2,781,100
<i>Business Services</i>			
	Salaries and wages	4,556,700	
	Employee benefits	512,300	
	Transportation and communication	63,500	
	Services	111,100	
	Supplies and equipment	67,100	5,310,700
<i>Legal Services</i>			
	Transportation and communication	13,800	
	Services	3,105,500	
	Supplies and equipment	8,500	3,127,800
<i>Communications and Marketing</i>			
	Salaries and wages	1,330,200	
	Employee benefits	212,700	
	Transportation and communication	42,000	
	Services	192,100	
	Supplies and equipment	92,100	1,869,100

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	635,100	
	Employee benefits	76,300	
	Transportation and communication	36,100	
	Services	5,900	
	Supplies and equipment	38,700	792,100
	<i>Audit Services</i>		
	Services	372,600	372,600
	Total Operating Expense to be Voted		14,253,400
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		14,317,414

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs include Healthy Child Development, Children and Youth at Risk, Specialized Services and the Ontario Child Benefit. Healthy Child Development supports a combination of screening, assessment and intervention services and parent and child development programs, such as: Preschool Speech and Language program, Blind-Low Vision, Healthy Babies Healthy Children and Ontario Early Years Centres. 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 support children and youth with a range of special needs, including autism services, rehabilitation services (speech/language, occupational and physical therapy), and respite programs. The Ontario Child Benefit is an income-tested, non-taxable 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 a savings program to help older youth leave care.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
3	Healthy Child Development	383,100,100	376,572,600	6,527,500	342,717,451
7	Children and Youth at Risk	2,484,329,600	2,464,550,700	19,778,900	2,398,836,885
5	Specialized Services	301,345,000	301,780,500	(435,500)	273,265,572
8	Ontario Child Benefit	961,574,700	942,795,900	18,778,800	938,399,429
TOTAL OPERATING EXPENSE TO BE VOTED		4,130,349,400	4,085,699,700	44,649,700	3,953,219,337
Total Operating Expense		4,130,349,400	4,085,699,700	44,649,700	3,953,219,337
OPERATING ASSETS					
6	Children and Youth Services	4,501,000	5,101,000	(600,000)	1,317,606
TOTAL OPERATING ASSETS TO BE VOTED		4,501,000	5,101,000	(600,000)	1,317,606
Total Operating Assets		4,501,000	5,101,000	(600,000)	1,317,606

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
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>	138,500	93,400	45,100	66,403
Total Statutory Appropriations		138,500	93,400	45,100	66,403
Total Capital Expense		140,500	95,400	45,100	66,403
CAPITAL ASSETS					
10	Children and Youth Services	225,000	225,000	-	143,683
TOTAL CAPITAL ASSETS TO BE VOTED		225,000	225,000	-	143,683
Total Capital Assets		225,000	225,000	-	143,683

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		12,573,700
	Employee benefits		1,674,100
	Transportation and communication		2,748,700
	Services		5,272,100
	Supplies and equipment		1,413,000
	Transfer payments		
	Healthy Babies Healthy Children	86,493,500	
	Early Years Community Support	192,925,000	
	Children's Activity Tax Credit *	80,000,000	359,418,500
	Total Operating Expense to be Voted		383,100,100
3702-7	Children and Youth at Risk		
	Salaries and wages		195,740,900
	Employee benefits		29,586,300
	Transportation and communication		5,245,200
	Services		60,405,700
	Supplies and equipment		9,503,900
	Transfer payments		
	Child Protection Services	1,480,167,000	
	Financial Assistance Grants	1,000	
	Child Protection Transformation Fund	20,099,000	
	Child and Youth Mental Health	518,260,400	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	167,292,500	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,185,904,200
	Subtotal		2,486,386,200
	Less: Recoveries		2,056,600
	Total Operating Expense to be Voted		2,484,329,600

* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

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		12,274,000	
Employee benefits		1,877,000	
Transportation and communication		917,100	
Services		12,969,500	
Supplies and equipment		1,089,200	
Transfer payments			
Child Protection Services	1,480,167,000		
Financial Assistance Grants	1,000		
Child Protection Transformation Fund	20,099,000	1,500,267,000	
Subtotal		1,529,393,800	
Less: Recoveries		2,056,600	1,527,337,200
<i>Child and Youth Mental Health</i>			
Salaries and wages		56,379,300	
Employee benefits		9,195,100	
Transportation and communication		620,400	
Services		10,435,100	
Supplies and equipment		2,415,900	
Transfer payments			
Child and Youth Mental Health	518,260,400		
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	518,275,900	597,321,700

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>Youth Justice Services</i>			
	Salaries and wages	127,087,600		
	Employee benefits	18,514,200		
	Transportation and communication	3,707,700		
	Services	37,001,100		
	Supplies and equipment	5,998,800		
	Transfer payments			
	Youth Justice Services	167,292,500		
	Youth Justice Payments in Lieu of Municipal			
	Taxes	68,800	167,361,300	359,670,700
	Total Operating Expense to be Voted			2,484,329,600
3702-5	Specialized Services			
	Salaries and wages			3,798,800
	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	186,134,100		295,457,200
	Total Operating Expense to be Voted			301,345,000
	<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

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>Autism</i>		
	Salaries and wages	3,798,800	
	Employee benefits	646,200	
	Transportation and communication	129,100	
	Services	1,184,600	
	Supplies and equipment	129,100	
	Transfer payments		
	Autism	186,134,100	192,021,900
	Total Operating Expense to be Voted		301,345,000
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit	939,000,000	
	Ontario Child Benefit Equivalent	16,694,700	
	Ontario Child Care Supplement for Working Families	5,880,000	961,574,700
	Total Operating Expense to be Voted		961,574,700
Total Operating Expense for Children and Youth Services Program			4,130,349,400
OPERATING ASSETS			
3702-6	Children and Youth Services		
	Deposits and prepaid expenses		
	Ontario Child Care Supplement for Working Families		500,000
	Advances and recoverable amounts		
	Healthy Babies Healthy Children	1,500,000	
	Early Years Community Support	500,000	
	Child Protection Services	1,000	
	Ontario Child Care Supplement for Working Families	2,000,000	4,001,000
	Total Operating Assets to be Voted		4,501,000

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			
	<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>Ontario Child Benefit</i>			
	Deposits and prepaid expenses			
	Ontario Child Care Supplement for Working Families		500,000	
	Advances and recoverable amounts			
	Ontario Child Care Supplement for Working Families		2,000,000	2,500,000
	Total Operating Assets to be Voted			4,501,000
	Total Operating Assets for Children and Youth Services Program			4,501,000
	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>			138,500
	Total Capital Expense for Children and Youth Services Program			140,500

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	2,754,900
	Business application software - employee benefits	393,200
	Business application software - asset costs	34,638,300
	Subtotal	38,011,400
	Less: Recoveries	37,786,400
	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 is provided to community transfer payment agencies and ministry directly-operated facilities for the acquisition, construction, renovation and renewal of capital assets to support the effective delivery of ministry programs and effective management of the ministry's core businesses.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1	Children and Youth Services Capital	35,269,100	15,478,200	19,790,900	14,397,316
TOTAL CAPITAL EXPENSE TO BE VOTED		35,269,100	15,478,200	19,790,900	14,397,316
Total Capital Expense		35,269,100	15,478,200	19,790,900	14,397,316

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	25,019,100	35,269,100
	Total Capital Expense to be Voted		35,269,100
	Total Capital Expense for Infrastructure Program		35,269,100

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	4,010,623,914	3,919,168,284
Government Reorganization		
Transfer of functions from other Ministries	20,000,800	3,600,629
Transfer of functions to other Ministries	(7,473,100)	(9,247,356)
Change in Accounting		
Change in Accounting	76,250,000	51,402,662
Restated Total Operating Expense	4,099,401,614	3,964,924,219

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

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	2,101,000	66,000
Government Reorganization		
Transfer of functions from other Ministries	3,000,000	1,251,606
Restated Total Operating Assets	5,101,000	1,317,606

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