

## 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>				
3701 Ministry Administration Program	14,252,700	14,253,400	(700)	10,081,353
3702 Children and Youth Services Program	4,220,740,600	4,129,444,400	91,296,200	4,015,422,685
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>4,234,993,300</b>	<b>4,143,697,800</b>	<b>91,295,500</b>	<b>4,025,504,038</b>
Statutory Appropriations	64,014	64,014	-	65,968
Ministry Total Operating Expense	4,235,057,314	4,143,761,814	91,295,500	4,025,570,006
Consolidation Adjustment - Hospitals	(92,478,300)	(87,100,000)	(5,378,300)	(92,535,093)
Consolidation Adjustment - School Boards	(2,419,200)	(2,300,000)	(119,200)	(1,548,567)
Consolidation Adjustment - Colleges	(1,597,100)	-	(1,597,100)	(2,423,807)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>4,138,562,714</b>	<b>4,054,361,814</b>	<b>84,200,900</b>	<b>3,929,062,539</b>
<b>OPERATING ASSETS</b>				
3702 Children and Youth Services Program	2,003,000	4,501,000	(2,498,000)	238,429
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,003,000</b>	<b>4,501,000</b>	<b>(2,498,000)</b>	<b>238,429</b>
Ministry Total Operating Assets	2,003,000	4,501,000	(2,498,000)	238,429

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>				
3702 Children and Youth Services Program	2,000	2,000	-	-
3703 Infrastructure Program	25,297,000	35,269,100	(9,972,100)	13,453,065
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>25,299,000</b>	<b>35,271,100</b>	<b>(9,972,100)</b>	<b>13,453,065</b>
Statutory Appropriations	-	138,500	(138,500)	95,192
Ministry Total Capital Expense	25,299,000	35,409,600	(10,110,600)	13,548,257
Consolidation Adjustment - Hospitals	(2,937,800)	(7,600,000)	4,662,200	-
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>22,361,200</b>	<b>27,809,600</b>	<b>(5,448,400)</b>	<b>13,548,257</b>
<b>CAPITAL ASSETS</b>				
3702 Children and Youth Services Program	36,642,600	225,000	36,417,600	215,873
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>36,642,600</b>	<b>225,000</b>	<b>36,417,600</b>	<b>215,873</b>
Ministry Total Capital Assets	36,642,600	225,000	36,417,600	215,873
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>4,160,923,914</b>	<b>4,082,171,414</b>	<b>78,752,500</b>	<b>3,942,610,796</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 3701**

To support the 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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2013-14</b>	<b>Estimates 2012-13</b>	<b>Difference Between 2013-14 and 2012-13</b>	<b>Actual 2011-12</b>
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	14,252,700	14,253,400	(700)	10,081,353
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>14,252,700</b>	<b>14,253,400</b>	<b>(700)</b>	<b>10,081,353</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>14,316,714</b>	<b>14,317,414</b>	<b>(700)</b>	<b>10,147,321</b>

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

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
3701-1	Ministry Administration		
	Salaries and wages		8,737,600
	Employee benefits		1,060,800
	Transportation and communication		241,500
	Services		3,976,000
	Supplies and equipment		236,800
	<b>Total Operating Expense to be Voted</b>		<b>14,252,700</b>
	<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	187,800	
	Supplies and equipment	30,400	2,779,400
	<i>Business Services</i>		
	Salaries and wages	4,556,700	
	Employee benefits	512,300	
	Transportation and communication	63,500	
	Services	112,100	
	Supplies and equipment	67,100	5,311,700
	<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		
<b>OPERATING EXPENSE</b>			
	<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
	<b>Total Operating Expense to be Voted</b>		<b>14,252,700</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>14,316,714</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 the Ontario Child Benefit. Healthy Child Development supports a combination of screening, assessment and early intervention services, such as: Healthy Babies Healthy Children, 18 month Well Baby Visit, Infant Hearing Program and Speech and Language services. The Children's Activity Tax Credit refunds a portion of fees paid towards eligible activities for children, including arts, music and physical activity programs, regardless of family income level. 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, Youth Opportunities which provide services for youth in high-needs neighbourhoods (including employment and outreach, such as the Youth Outreach Worker Program, the Jobs for Youth program and the Youth in Policing Initiative) 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, and support for children and youth with complex special needs. 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. The Ontario Child Care Supplement for Working Families is a tax-free monthly payment for low- to moderate-income working families with children under seven years of age, born prior to July 1, 2009.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2013-14</b>	<b>Estimates 2012-13</b>	<b>Difference Between 2013-14 and 2012-13</b>	<b>Actual 2011-12</b>
<b>OPERATING EXPENSE</b>					
3	Healthy Child Development	345,642,900	383,100,100	(37,457,200)	323,106,961
7	Children and Youth at Risk	2,454,509,700	2,395,741,300	58,768,400	2,379,396,510
5	Specialized Services	401,003,300	389,028,300	11,975,000	375,636,988
8	Ontario Child Benefit	1,019,584,700	961,574,700	58,010,000	937,282,226
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,220,740,600</b>	<b>4,129,444,400</b>	<b>91,296,200</b>	<b>4,015,422,685</b>
<b>Total Operating Expense</b>		<b>4,220,740,600</b>	<b>4,129,444,400</b>	<b>91,296,200</b>	<b>4,015,422,685</b>
<b>OPERATING ASSETS</b>					
6	Children and Youth Services	2,003,000	4,501,000	(2,498,000)	238,429
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,003,000</b>	<b>4,501,000</b>	<b>(2,498,000)</b>	<b>238,429</b>
<b>Total Operating Assets</b>		<b>2,003,000</b>	<b>4,501,000</b>	<b>(2,498,000)</b>	<b>238,429</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<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>	-	138,500	(138,500)	95,192
	Total Statutory Appropriations	-	138,500	(138,500)	95,192
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>140,500</b>	<b>(138,500)</b>	<b>95,192</b>
<b>CAPITAL ASSETS</b>					
10	Children and Youth Services	36,642,600	225,000	36,417,600	215,873
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>36,642,600</b>	<b>225,000</b>	<b>36,417,600</b>	<b>215,873</b>
	<b>Total Capital Assets</b>	<b>36,642,600</b>	<b>225,000</b>	<b>36,417,600</b>	<b>215,873</b>

## 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		
<b>OPERATING EXPENSE</b>			
3702-3	Healthy Child Development		
	Salaries and wages		12,573,700
	Employee benefits		1,674,100
	Transportation and communication		2,748,700
	Services		4,669,600
	Supplies and equipment		1,413,000
	Transfer payments		
	Healthy Babies Healthy Children	86,493,500	
	Early Years Community Support	193,525,000	
	Children's Activity Tax Credit	42,545,300	322,563,800
	<b>Total Operating Expense to be Voted</b>		<b>345,642,900</b>
3702-7	Children and Youth at Risk		
	Salaries and wages		171,734,400
	Employee benefits		25,365,400
	Transportation and communication		5,485,200
	Services		60,163,500
	Supplies and equipment		9,527,900
	Transfer payments		
	Child Protection Services	1,517,567,800	
	Financial Assistance Grants	1,000	
	Child Protection Transformation Fund	35,199,000	
	Child and Youth Mental Health	452,069,100	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	177,312,100	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,182,233,300
	<b>Total Operating Expense to be Voted</b>		<b>2,454,509,700</b>



## 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		
<b>OPERATING EXPENSE</b>			
<i>Sub-Items:</i>			
<i>Child Protection Services</i>			
Salaries and wages		12,333,300	
Employee benefits		1,909,600	
Transportation and communication		1,157,100	
Services		15,788,100	
Supplies and equipment		1,113,200	
Transfer payments			
Child Protection Services	1,517,567,800		
Financial Assistance Grants	1,000		
Child Protection Transformation Fund	35,199,000	1,552,767,800	1,585,069,100
<i>Child and Youth Mental Health</i>			
Salaries and wages		46,779,300	
Employee benefits		7,095,100	
Transportation and communication		620,400	
Services		8,235,100	
Supplies and equipment		2,415,900	
Transfer payments			
Child and Youth Mental Health	452,069,100		
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	452,084,600	517,230,400
<i>Youth Justice Services</i>			
Salaries and wages		112,621,800	
Employee benefits		16,360,700	
Transportation and communication		3,707,700	
Services		36,140,300	
Supplies and equipment		5,998,800	
Transfer payments			
Youth Justice Services	177,312,100		
Youth Justice Payments in Lieu of Municipal Taxes	68,800	177,380,900	352,210,200
<b>Total Operating Expense to be Voted</b>			<b>2,454,509,700</b>

## 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		
<b>OPERATING EXPENSE</b>			
3702-5	Specialized Services		
	Salaries and wages		3,357,800
	Employee benefits		575,600
	Transportation and communication		129,100
	Services		1,696,200
	Supplies and equipment		129,100
	Transfer payments		
	Children's Treatment and Rehabilitation Services	114,323,100	
	Autism	185,834,100	
	Complex Special Needs	94,958,300	395,115,500
	<b>Total Operating Expense to be Voted</b>		<b>401,003,300</b>
<i>Sub-Items:</i>			
<i>Children's Treatment and Rehabilitation Services</i>			
	Transfer payments		
	Children's Treatment and Rehabilitation Services	114,323,100	114,323,100
<i>Autism</i>			
	Salaries and wages	3,357,800	
	Employee benefits	575,600	
	Transportation and communication	129,100	
	Services	1,696,200	
	Supplies and equipment	129,100	
	Transfer payments		
	Autism	185,834,100	191,721,900
<i>Complex Special Needs</i>			
	Transfer payments		
	Complex Special Needs	94,958,300	94,958,300
	<b>Total Operating Expense to be Voted</b>		<b>401,003,300</b>

## 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			
<b>OPERATING EXPENSE</b>				
3702-8	Ontario Child Benefit			
	Transfer payments			
	Ontario Child Benefit	998,000,000		
	Ontario Child Benefit Equivalent	19,694,700		
	Ontario Child Care Supplement for Working Families	1,890,000	1,019,584,700	
	<b>Total Operating Expense to be Voted</b>		<b>1,019,584,700</b>	
	<b>Total Operating Expense for Children and Youth Services Program</b>		<b>4,220,740,600</b>	
<b>OPERATING ASSETS</b>				
3702-6	Children and Youth Services			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,000		
	Early Years Community Support	1,000		
	Child Protection Services	1,000		
	Ontario Child Care Supplement for Working Families	2,000,000	2,003,000	
	<b>Total Operating Assets to be Voted</b>		<b>2,003,000</b>	
	<i>Sub-Items:</i>			
	<i>Healthy Child Development</i>			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,000		
	Early Years Community Support	1,000	2,000	2,000
	<i>Children and Youth at Risk</i>			
	Advances and recoverable amounts			
	Child Protection Services	1,000		1,000

## 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		
	<b>OPERATING ASSETS</b>		
	<i>Ontario Child Benefit</i>		
	Advances and recoverable amounts		
	Ontario Child Care Supplement for Working Families	2,000,000	2,000,000
	<b>Total Operating Assets to be Voted</b>		<b>2,003,000</b>
	<b>Total Operating Assets for Children and Youth Services Program</b>		<b>2,003,000</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>Total Capital Expense for Children and Youth Services Program</b>		<b>2,000</b>
	<b>CAPITAL ASSETS</b>		
3702-10	Children and Youth Services		
	Business application software - salaries and wages		2,358,900
	Business application software - employee benefits		380,500
	Business application software - asset costs		33,903,200
	<b>Total Capital Assets to be Voted</b>		<b>36,642,600</b>
	<b>Total Capital Assets for Children and Youth Services Program</b>		<b>36,642,600</b>

**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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2013-14</b>	<b>Estimates 2012-13</b>	<b>Difference Between 2013-14 and 2012-13</b>	<b>Actual 2011-12</b>
<b>CAPITAL EXPENSE</b>					
1	Children and Youth Services Capital	25,297,000	35,269,100	(9,972,100)	13,453,065
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>25,297,000</b>	<b>35,269,100</b>	<b>(9,972,100)</b>	<b>13,453,065</b>
<b>Total Capital Expense</b>		<b>25,297,000</b>	<b>35,269,100</b>	<b>(9,972,100)</b>	<b>13,453,065</b>

## INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	14,619,600	
	Capital Grants	10,677,400	25,297,000
	<b>Total Capital Expense to be Voted</b>		<b>25,297,000</b>
	<b>Total Capital Expense for Infrastructure Program</b>		<b>25,297,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	4,144,666,814	4,003,262,352
Government Reorganization		
Transfer of functions to other Ministries	(905,000)	(6,281,104)
Change in Accounting		
Change in Accounting	-	28,588,758
<b>Restated Total Operating Expense</b>	<b>4,143,761,814</b>	<b>4,025,570,006</b>

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

<b>OPERATING ASSETS</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Assets previously published*	4,501,000	-
Government Reorganization		
Transfer of functions from other Ministries	-	238,429
<b>Restated Total Operating Assets</b>	<b>4,501,000</b>	<b>238,429</b>

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