Ontario

This page was published under a previous government and is available for archival and research purposes.

Expenditure Estimates for the Ministry of Children and Youth Services (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Children and Youth Services for the fiscal year commencing April 1, 2018.

Summary

The Ministry of Children and Youth Services (MCYS) envisions an Ontario where children and youth have the best opportunities to succeed and reach their full potential. MCYS works with other ministries and community partners throughout the province to develop and implement policies, programs and a service delivery system that helps give children and youth the best possible start in life, prepare youth to become productive adults. The ministry helps to 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 2018-19	Estimates 2017-18	Difference between 2018-19 and 2017-18	Actual 2016-17
	Operating expense				
3701	Ministry Administration Program (https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote1)	$15,690,800	$15,378,900	$311,900	$14,714,441
3702	Children and Youth Services Program (https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote2)	$4,673,015,900	$4,464,856,100	$208,159,800	$4,441,254,411

Vote	Program	Estimates 2018-19	Estimates 2017-18	Difference between 2018-19 and 2017-18	Actual 2016-17
	Total operating expense to be voted	**$4,688,706,700**	**$4,480,235,000**	**$208,471,700**	**$4,455,968,852**
	Statutory appropriations	$65,014	$65,014	-	$324,666
	Ministry total operating expense	**$4,688,771,714**	**$4,480,300,014**	**$208,471,700**	**$4,456,293,518**
	Consolidation adjustment - School Boards	($1,549,500)	($1,670,300)	$120,800	($1,548,660)
	Consolidation adjustment - Hospitals	($131,464,300)	($101,853,400)	($29,610,900)	($117,362,011)
	Operating expense adjustment - Restructuring Provision	-	-	-	($297,642)
	Total including consolidation & other adjustments	**$4,555,757,914**	**$4,376,776,314**	**$178,981,600**	**$4,337,085,205**
	Operating assets				
3701	Ministry Administration Program (https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote3)	$1,000	-	$1,000	-
3702	Children and Youth Services Program (https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote4)	$3,000	$3,000	-	$2,188
	Total operating assets to be voted	**$4,000**	**$3,000**	**$1,000**	**$2,188**
	Ministry total operating assets	**$4,000**	**$3,000**	**$1,000**	**$2,188**
	Capital expense				

Vote	Program	Estimates 2018-19	Estimates 2017-18	Difference between 2018-19 and 2017-18	Actual 2016-17
3702	[Children and Youth Services Program (https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote5)](https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote5)	-	$1,000	($1,000)	-
3703	[Infrastructure Program (https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote6)](https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote6)	$33,528,700	$58,142,500	($24,613,800)	$91,262,132
	Total capital expense to be voted	**$33,528,700**	**$58,143,500**	**($24,614,800)**	**$91,262,132**
	Statutory appropriations	$10,691,300	$10,381,300	$310,000	$10,322,653
	Ministry total capital expense	**$44,220,000**	**$68,524,800**	**($24,304,800)**	**$101,584,785**
	Consolidation adjustment - Hospitals	($2,250,000)	-	($2,250,000)	-
	Total including consolidation & other adjustments	**$41,970,000**	**$68,524,800**	**($26,554,800)**	**$101,584,785**
	Capital assets				
3702	[Children and Youth Services Program (https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote7)](https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote7)	$4,176,400	$8,840,000	($4,663,600)	$1,673,091
3703	[Infrastructure Program (https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote8)](https://www.ontario.ca/page/expenditure-estimates-ministry-children-and-youth-services-2018-19#vote8)	$2,946,900	$5,382,400	($2,435,500)	$2,558,105
	Total capital assets to be voted	**$7,123,300**	**$14,222,400**	**($7,099,100)**	**$4,231,196**
	Ministry total capital assets	**$7,123,300**	**$14,222,400**	**($7,099,100)**	**$4,231,196**

Vote	Program	Estimates 2018-19	Estimates 2017-18	Difference between 2018-19 and 2017-18	Actual 2016-17
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$4,597,727,914**	**$4,445,301,114**	**$152,426,800**	**$4,438,669,990**

Operating expense	2017-18 Estimates	2016-17 Actual
Total operating expense previously published [1]	$4,478,817,814	$4,396,669,318
Government reorganization		
Transfer of functions from other Ministries	$1,482,200	$59,624,200
Restated total operating expense	**$4,480,300,014**	**$4,456,293,518**

Ministry Administration Program - vote 3701

The Ministry Administration program supports the development and implementation of MCYS' priorities. It provides senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, and administrative and operational support services.

Vote summary

Item number	Item	Estimates 2018-19	Estimates 2017-18	Difference between 2018-19 and 2017-18	Actual 2016-17
	Operating expense				
1	Ministry administration	$15,690,800	$15,378,900	$311,900	$14,714,441
	Total operating expense to be voted	**$15,690,800**	**$15,378,900**	**$311,900**	**$14,714,441**

Item number	Item	Estimates 2018-19	Estimates 2017-18	Difference between 2018-19 and 2017-18	Actual 2016-17
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$16,667
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
	Total statutory appropriations	$64,014	$64,014	-	$65,968
	Total operating expense	**$15,754,814**	**$15,442,914**	**$311,900**	**$14,780,409**
	Operating assets				
10	Accounts receivable	$1,000	-	$1,000	-
	Total operating assets to be voted	**$1,000**	**-**	**$1,000**	**-**
	Total operating assets	**$1,000**	**-**	**$1,000**	**-**

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Operating expense		
3701-1	Ministry administration		
	Salaries and wages		$9,181,300
	Employee benefits		$1,157,200
	Transportation and communication		$245,000

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Services		$5,014,600
	Supplies and equipment		$92,700
	Total operating expense to be voted		**$15,690,800**
	Sub-items:		
	Executive Offices (Minister's Office, Deputy Minister's Office)		
	Salaries and wages	$2,259,200	
	Employee benefits	$289,300	
	Transportation and communication	$100,000	
	Services	$366,400	
	Supplies and equipment	$20,000	$3,034,900
	Business Services		
	Salaries and wages	$3,749,500	
	Employee benefits	$429,100	
	Transportation and communication	$85,000	
	Services	$592,200	
	Supplies and equipment	$35,000	$4,890,800

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Legal services		
	Transportation and communication	$15,000	
	Services	$2,901,900	
	Supplies and equipment	$10,000	$2,926,900
	Communications and marketing		
	Salaries and wages	$2,609,900	
	Employee benefits	$376,100	
	Transportation and communication	$35,000	
	Services	$712,700	
	Supplies and equipment	$15,000	$3,748,700
	Human resources		
	Salaries and wages	$562,700	
	Employee benefits	$62,700	
	Transportation and communication	$10,000	
	Services	$68,800	
	Supplies and equipment	$12,700	$716,900
	Audit services		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Services	$372,600	$372,600
	Total operating expense to be voted		**$15,690,800**
	Statutory appropriations		
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*		$16,173
Statutory	Minister's salary, the *Executive Council Act*		$47,841
	Total operating expense for Ministry Administration Program		**$15,754,814**
	Operating assets		
3701-10	Accounts receivable		
	Advances and recoverable amounts		
	Advances and recoverable - in-year recoveries		$1,000
	Total operating assets to be voted		**$1,000**
	Total operating assets for Ministry Administration Program		**$1,000**

Children and Youth Services Program - vote 3702

Children and Youth Services programs include Healthy Child Development (HCD), Children and Youth at Risk (CYAR), Specialized Services and the Ontario Child Benefit (OCB), throughout which there are also community-driven, integrated and culturally appropriate services specific to the needs of First Nations, Inuit and Métis children and youth

HCD programs provide supports to infants and young children with or at risk of a developmental delay and their families. Programs provide screening, assessment and intervention services, to support and respond to risks to healthy development through programs including Healthy Babies Healthy Children, Infant Hearing, Preschool Speech and Language, Blind Low Vision and the Infant Development Program. The Student Nutrition Program supports healthy child development through breakfast, lunch, and snack programs. Programs are provided by Children's Treatment Centres, hospitals, public health units and other community agencies.

CYAR includes Child Protection, Child and Youth Mental Health (CYMH), Licensed Child and Youth Residential Services, and Youth Justice Services. Child Protection services are provided by children's aid societies and Indigenous child well-being societies. CYMH services and supports, including youth life promotion/suicide prevention supports are provided by organizations (some Indigenous) in the community, and for system transformation. Youth Justice Services provide a broad range of evidence-informed programs for youth who are in or at risk of conflict with the law. The continuum includes prevention, diversion, probation, detention, custody and reintegration services.

Specialized Services provide children and youth with programs and services for a range of individual, multiple and/or complex special needs; autism; rehabilitation (speech- language, occupational therapy, physiotherapy); respite, Coordinated Service Planning and other supports

OCB provides direct non-taxable financial support to assist low to moderate income families with the cost of raising their children. The OCB Equivalent provides children and youth in society or customary care or with increased access to social, educational and recreational opportunities and a savings program for older youth in care.

Vote summary

Item number	Item	Estimates 2018-19	Estimates 2017-18	Difference between 2018-19 and 2017-18	Actual 2016-17
	Operating expense				
3	Healthy Child Development	$336,665,400	$335,276,400	$1,389,000	$360,086,389
7	Children and Youth at Risk	$2,636,288,100	$2,465,085,100	$171,203,000	$2,455,541,166
5	Specialized Services	$557,461,400	$524,078,400	$33,383,000	$502,494,565
8	Ontario Child Benefit	$1,142,601,000	$1,140,416,200	$2,184,800	$1,123,132,291
	Total operating expense to be voted	**$4,673,015,900**	**$4,464,856,100**	**$208,159,800**	**$4,441,254,411**
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	$258,698
	Total statutory appropriations	$1,000	$1,000	-	$258,698

Item number	Item	Estimates 2018-19	Estimates 2017-18	Difference between 2018-19 and 2017-18	Actual 2016-17
	Total operating expense	**$4,673,016,900**	**$4,464,857,100**	**$208,159,800**	**$4,441,513,109**
	Operating assets				
6	Children and Youth Services	$3,000	$3,000	-	$2,188
	Total operating assets to be voted	**$3,000**	**$3,000**	**-**	**$2,188**
	Total operating assets	**$3,000**	**$3,000**	**-**	**$2,188**
	Capital expense				
-	Children and Youth Services	-	$1,000	($1,000)	-
	Total capital expense to be voted	**-**	**$1,000**	**($1,000)**	**-**
S	Amortization, the *Financial Administration Act*	$10,691,300	$10,381,300	$310,000	$10,322,653
	Total statutory appropriations	$10,691,300	$10,381,300	$310,000	$10,322,653
	Total capital expense	**$10,691,300**	**$10,382,300**	**$309,000**	**$10,322,653**
	Capital assets				
10	Children and Youth Services	$4,176,400	$8,840,000	($4,663,600)	$1,673,091
	Total capital assets to be voted	**$4,176,400**	**$8,840,000**	**($4,663,600)**	**$1,673,091**
	Total capital assets	**$4,176,400**	**$8,840,000**	**($4,663,600)**	**$1,673,091**

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Operating expense			
3702-3	Healthy Child Development			
	Salaries and wages			$14,572,300
	Employee benefits			$1,744,900
	Transportation and communication			$680,000
	Services			$4,305,400
	Supplies and equipment			$290,000
	Transfer payments			
	Healthy Babies Healthy Children		$98,423,700	
	Early Years Community Support		$216,649,100	$315,072,800
	Total operating expense to be voted			**$336,665,400**
3702-7	Children and Youth at Risk			
	Salaries and wages			$165,439,600
	Employee benefits			$25,246,100
	Transportation and communication			$5,600,000

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Services			$67,539,200
	Supplies and equipment			$6,047,200
	Transfer payments			
	Child Protection Services		$1,556,241,100	
	Financial Assistance Grants		$1,000	
	Child Protection Transformation Fund		$32,598,300	
	Child and Youth Mental Health		$570,710,200	
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes		$15,500	
	Youth Justice Services		$206,781,100	
	Youth Justice Payments in Lieu of Municipal Taxes		$68,800	$2,366,416,000
	Total operating expense to be voted			**$2,636,288,100**
	Sub-items:			
	Child Protection Services			
	Salaries and wages		$20,582,600	
	Employee benefits		$2,115,800	
	Transportation and communication		$1,200,000	

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Services		$23,870,100	
	Supplies and equipment		$1,147,200	
	Transfer payments			
	Child Protection Services	$1,556,241,100		
	Financial Assistance Grants	$1,000		
	Child Protection Transformation Fund	$32,598,300	$1,588,840,400	$1,637,756,100
	Child and Youth Mental Health			
	Salaries and wages		$38,673,400	
	Employee benefits		$6,711,900	
	Transportation and communication		$900,000	
	Services		$13,762,700	
	Supplies and equipment		$1,400,000	
	Transfer payments			
	Child and Youth Mental Health	$570,710,200		
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	$15,500	$570,725,700	$632,173,700
	Youth Justice Services			

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Salaries and wages		$106,183,600	
	Employee benefits		$16,418,400	
	Transportation and communication		$3,500,000	
	Services		$29,906,400	
	Supplies and equipment		$3,500,000	
	Transfer payments			
	Youth Justice Services	$206,781,100		
	Youth Justice Payments in Lieu of Municipal Taxes	$68,800	$206,849,900	$366,358,300
	Total operating expense to be voted			**$2,636,288,100**
3702-5	Specialized Services			
	Salaries and wages			$3,903,900
	Employee benefits			$283,900
	Transportation and communication			$35,000
	Services			$2,341,500
	Supplies and equipment			$5,000
	Transfer payments			

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Children's Treatment and Rehabilitation Services		$121,209,700	
	Autism		$321,484,100	
	Complex Special Needs		$97,058,300	
	Coordinated Service Planning		$11,140,000	$550,892,100
	Total operating expense to be voted			**$557,461,400**
3702-8	Ontario Child Benefit			
	Transfer payments			
	Ontario Child Benefit		$1,127,000,000	
	Ontario Child Benefit Equivalent		$15,600,000	
	Ontario Child Care Supplement for Working Families		$1,000	$1,142,601,000
	Total operating expense to be voted			**$1,142,601,000**
	Statutory appropriations			
Statutory	Bad debt expense, the *Financial Administration Act*			
	Other transactions			$1,000
	Total operating expense for Children and Youth Services Program			**$4,673,016,900**

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Operating assets			
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	$3,000
	Total operating assets to be voted			**$3,000**
	Sub-items:			
	Healthy Child Development			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	$1,000		
	Early Years Community Support	$1,000	$2,000	$2,000
	Children and Youth at Risk			
	Advances and recoverable amounts			
	Child Protection Services		$1,000	$1,000
	Total operating assets to be voted			**$3,000**

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Total operating assets for Children and Youth Services Program			**$3,000**
	Capital expense			
	Statutory appropriations			
	Other transactions			
Statutory	Amortization, the *Financial Administration Act*			$10,691,300
	Total capital expense for Children and Youth Services Program			**$10,691,300**
	Capital assets			
3702-10	Children and Youth Services			
	Business application software - asset costs			$4,176,400
	Total capital assets to be voted			**$4,176,400**
	Total capital assets for Children and Youth Services Program			**$4,176,400**

Infrastructure Program - vote 3703

The Infrastructure Program provides funding to transfer payment agencies to support major and minor capital projects as well as MCYS directly operated facilities for acquisition, construction, or renovation of ministry capital assets to support the effective delivery of MCYS programs and management of core business.

Vote summary

Item number	Item	Estimates 2018-19	Estimates 2017-18	Difference between 2018-19 and 2017-18	Actual 2016-17
	Capital expense				
1	Children and Youth Services Capital	$33,528,700	$58,142,500	($24,613,800)	$91,262,132
	Total capital expense to be voted	**$33,528,700**	**$58,142,500**	**($24,613,800)**	**$91,262,132**
	Total capital expense	**$33,528,700**	**$58,142,500**	**($24,613,800)**	**$91,262,132**
	Capital assets				
2	Children and Youth Services Capital	$2,946,900	$5,382,400	($2,435,500)	$2,558,105
	Total capital assets to be voted	**$2,946,900**	**$5,382,400**	**($2,435,500)**	**$2,558,105**
	Total capital assets	**$2,946,900**	**$5,382,400**	**($2,435,500)**	**$2,558,105**

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Capital expense		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	$12,250,000	
	Capital Grants	$13,050,000	$25,300,000

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Other transactions		
	Capital Investments		$8,228,700
	Total capital expense to be voted		**$33,528,700**
	Total capital expense for Infrastructure Program		**$33,528,700**
	Capital assets		
3703-2	Children and Youth Services Capital		
	Buildings – alternative financing and procurement		$2,946,900
	Total capital assets to be voted		**$2,946,900**
	Total capital assets for Infrastructure Program		**$2,946,900**

Updated: March 1, 2019
Published: April 23, 2018

Footnotes

- [1] ^ Total operating expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.