

## Community Services

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### Supplementary Information

#### Disability Support Program

Helping ensure people with diverse abilities have the supports they need to live, work and thrive in communities across the province.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
DSP Administration	2,820	2,956	<b>3,961</b>
Disability Support Program - Field Staff	8,723	8,800	<b>20,026</b>
Community Based Programs	367,757	362,884	<b>466,039</b>
Community Resource Support	368	483	<b>286</b>
Residential Supports	172,478	172,912	<b>177,978</b>
	<u><b>552,146</b></u>	<u><b>548,035</b></u>	<u><b>668,290</b></u>
Funded Staff (# of FTEs)	110.5	108.7	<b>228.8</b>

#### Child and Family Wellbeing

Working to ensure children are protected from abuse and neglect, and that, in the least intrusive way possible, families and children receive care and support including preventative and early intervention supports.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
CFW Administration	4,582	5,626	<b>5,316</b>
Maintenance of Children	126,558	136,176	<b>131,840</b>
Prevention and Early Intervention	29,878	31,081	<b>31,497</b>
Community Resource Support	300	25	<b>300</b>
	<u><b>161,318</b></u>	<u><b>172,908</b></u>	<u><b>168,953</b></u>
Funded Staff (# of FTEs)	227.8	245.0	<b>226.7</b>