

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Public Health

Total budget with YTDs by BU by SUB-SUB/OBJ NODE(sub level/sub/obj/bu)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
CAPITAL ADMIN	59,500	59,500		59,500	59,500	59,500
MIN OF HEALTH - MANDATORY						
CHILDH CHILD HEALTH						
Employee Related	319,735	317,950		317,950	209,324	239,375
Library Material, Veh & Equip Related	5,000	5,000		5,000		5,000
Contracted Services	200,143	200,143		200,143	154,606	200,143
Operating Related	16,102	16,102		16,102	9,617	16,102
User Fees					(520)	(320)
Miscellaneous Revenue					(500)	(500)
Total CHILDH CHILD HEALTH	540,980	539,195		539,195	372,527	459,800
CHROPREV CHRONIC DISEASE PREVENTION						
Employee Related	494,391	494,391		494,391	389,491	432,586
Operating Related	12,819	12,819		12,819	9,481	13,007
Grants - Provincial					(10,400)	
Miscellaneous Revenue					(200)	(200)
Total CHROPREV CHRONIC DISEASE PREVENTIO	507,210	507,210		507,210	388,372	445,393
COMGARD COMMUNITY GARDENS						
Operating Related					2,550	7,550
Total COMGARD COMMUNITY GARDENS					2,550	7,550
COMMKIT COMMUNITY KITCHENS						
Operating Related					18,333	11,216
Total COMMKIT COMMUNITY KITCHENS					18,333	11,216
EPREP EMERGENCY PREPAREDNESS						
Employee Related	148,914	148,914		148,914	130,442	143,548
Operating Related	2,250	2,250		2,250	15	2,250
Recoveries					(181)	
Total EPREP EMERGENCY PREPAREDNESS	151,164	151,164		151,164	130,276	145,798
FOODSFTY FOOD SAFETY						
Employee Related	226,615	226,615		226,615	203,311	226,089
Operating Related	5,100	5,100		5,100	2,455	5,100
Total FOODSFTY FOOD SAFETY	231,715	231,715		231,715	205,766	231,189
FSTAND FOUNDATIONAL STANDARDS						
Employee Related	205,729	201,637		201,637	122,703	149,282
Contracted Services	62,000	62,000		62,000	11,500	62,000
Operating Related	3,300	1,231		1,231	861	1,231
Other Expenses						
Total FSTAND FOUNDATIONAL STANDARDS	271,029	264,868		264,868	135,064	212,513
HCADMIN COMMUNITY HEALTH-ADMIN						
Employee Related	179,906	179,906		179,906	160,741	178,662
Operating Related	6,073	6,073		6,073	5,274	6,137

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Miscellaneous Revenue					(96)	(96)
Total HCADMIN COMMUNITY HEALTH-ADMIN	185,979	185,979		185,979	165,919	184,703
HEADMIN ENVIRO HEALTH - ADMIN						
Employee Related	252,812	252,812		252,812	223,100	246,191
Library Material, Veh & Equip Related	2,607	2,607		2,607	549	2,202
Contracted Services	15,926	15,926		15,926	12,753	15,926
Operating Related	6,378	6,378		6,378	3,574	6,378
Internal Allocations	(7,984)	(7,984)		(7,984)		(7,984)
Miscellaneous Revenue					(335)	(335)
Total HEADMIN ENVIRO HEALTH - ADMIN	269,739	269,739		269,739	239,641	262,378
HFADMIN FAMILY HEALTH - ADMIN						
Employee Related	177,900	177,900		177,900	117,251	133,326
Library Material, Veh & Equip Related	286	286		286	93	125
Operating Related	8,314	8,314		8,314	6,701	7,752
Internal Allocations	(50,000)	(53,000)		(53,000)		(50,000)
Miscellaneous Revenue	(1,521)	(1,521)		(1,521)	(2,172)	(1,977)
Total HFADMIN FAMILY HEALTH - ADMIN	134,979	131,979		131,979	121,873	89,226
HHAZARD HEALTH HAZARD INVESTIGATION						
Employee Related	125,199	125,199		125,199	110,596	123,543
Operating Related	1,700	1,700		1,700	113	1,700
Total HHAZARD HEALTH HAZARD INVESTIGATION	126,899	126,899		126,899	110,709	125,243
HSADMIN HEALTH SERVICES - ADMIN						
Employee Related	368,757	368,757		368,757	223,307	253,783
Building Related	299,362	299,362		299,362	299,362	299,362
Library Material, Veh & Equip Related	125	16,125		16,125	131	125
Contracted Services	7,000	7,000		7,000	8,888	13,644
Operating Related	91,679	99,949		99,949	60,775	79,170
Internal Allocations	753,192	759,762	978	760,740	548,610	814,942
Miscellaneous Revenue					(902)	(902)
Total HSADMIN HEALTH SERVICES - ADMIN	1,520,115	1,550,955	978	1,551,933	1,140,171	1,460,124
HSBOARD HEALTH SERVICES BOARD MEMBER						
Employee Related					5,926	4,613
Operating Related	13,500	13,500		13,500	8,887	8,887
Internal Allocations	7,600	7,600		7,600		7,600
Total HSBOARD HEALTH SERVICES BOARD MEM	21,100	21,100		21,100	14,813	21,100
HSCADMIN SCHOOL AGE HEALTH - ADMIN						
Employee Related	804,336	804,336		804,336	710,139	783,794
Building Related	239,585	239,585		239,585	51,003	239,585
Library Material, Veh & Equip Related	4,475	4,475		4,475	6,373	7,500
Operating Related	49,035	49,035		49,035	49,571	53,072

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Total HSCADMIN SCHOOL AGE HEALTH - ADMIN	1,097,431	1,097,431		1,097,431	817,086	1,083,951
HSMOH MEDICAL OFFICER OF HEALTH						
Employee Related	257,634	257,634		257,634	230,298	253,555
Total HSMOH MEDICAL OFFICER OF HEALTH	257,634	257,634		257,634	230,298	253,555
HSREVENU HEALTH SERVICES REVENUE						
Grants - Provincial	(5,900,993)	(5,900,993)	(7)	(5,901,000)	(5,414,117)	(5,901,000)
Total HSREVENU HEALTH SERVICES REVENUE	(5,900,993)	(5,900,993)	(7)	(5,901,000)	(5,414,117)	(5,901,000)
HSSPRJ HEALTH SERVICES SPECIAL PROJ						
Employee Related					27,050	
Contracted Services	153,331	145,387	25,923	171,310	35,332	666,888
Internal Allocations					3,500	
Total HSSPRJ HEALTH SERVICES SPECIAL PROJ	153,331	145,387	25,923	171,310	65,882	666,888
INFECPRV INFECTIOUS DISEASE PREVENTION						
Employee Related	149,245	149,245		149,245	137,078	149,453
Operating Related	28,037	28,037	(25,744)	2,293		2,293
Total INFECPRV INFECTIOUS DISEASE PREVENTI	177,282	177,282	(25,744)	151,538	137,078	151,746
INJPREV INJURY PREVENTION						
Employee Related	425,501	425,501		425,501	372,114	405,017
Operating Related	10,136	10,136		10,136	6,537	10,136
Internal Allocations					275	275
Total INJPREV INJURY PREVENTION	435,637	435,637		435,637	378,926	415,428
RABCONT RABIES CONTROL						
Employee Related	103,388	103,388		103,388	69,613	81,347
Operating Related	1,500	1,500		1,500	22	1,500
Total RABCONT RABIES CONTROL	104,888	104,888		104,888	69,635	82,847
REPROH REPRODUCTIVE HEALTH						
Employee Related	217,318	217,318		217,318	195,792	213,925
Contracted Services					2,050	2,000
Operating Related	5,000	5,000		5,000	847	2,000
Total REPROH REPRODUCTIVE HEALTH	222,318	222,318		222,318	198,689	217,925
SAFEWR SAFE WATER						
Employee Related	112,310	112,310		112,310	118,959	132,247
Operating Related	1,400	1,400		1,400	145	1,400
Licenses, Permits & Fees	(500)	(500)		(500)	(160)	(160)
Total SAFEWR SAFE WATER	113,210	113,210		113,210	118,944	133,487
SEXUALH SEXUAL HEALTH						
Employee Related	669,939	669,939		669,939	608,665	621,960
Building Related	3,600	3,600		3,600	2,358	3,600
Operating Related	50,192	50,192		50,192	48,966	53,192
Grants - Provincial					18	18

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Sale of Items	(38,000)	(38,000)		(38,000)	(40,610)	(38,000)
Total SEXUALH SEXUAL HEALTH	685,731	685,731		685,731	619,397	640,770
TBCONT TUBERCULOSIS CONTROL						
Employee Related	30,154	30,154		30,154	25,085	27,445
Operating Related	1,200	1,200		1,200	4,096	4,000
Recoveries	(1,000)	(1,000)		(1,000)	(1,405)	(1,210)
Total TBCONT TUBERCULOSIS CONTROL	30,354	30,354		30,354	27,776	30,235
VACPREV VACCINE PREVENTABLE DISEASES						
Employee Related	644,973	644,973		644,973	515,588	544,206
Building Related		5,000		5,000		
Contracted Services	9,000	9,000		9,000	5,894	8,250
Operating Related	8,549	8,549		8,549	19,068	17,200
Grants - Provincial	(19,000)	(35,950)		(35,950)	(23,322)	(20,317)
Recoveries	(12,000)	(12,000)		(12,000)	(11,265)	(11,000)
Total VACPREV VACCINE PREVENTABLE DISEAS	631,522	619,572		619,572	505,963	538,339
Total MIN OF HEALTH - MANDATORY	1,969,254	1,969,254	1,150	1,970,404	801,571	1,970,404
MIN OF HEALTH RELATED COST SHARED						
CINOTEXP CINOT EXPANSION						
Contracted Services	21,848	21,848	5,619	27,467	30,681	27,467
Grants - Provincial	(16,386)	(16,386)	(4,214)	(20,600)	(18,878)	(20,600)
Total CINOTEXP CINOT EXPANSION	5,462	5,462	1,405	6,867	11,803	6,867
SAFEWRWW SMALL DRINKING WATER SYSTEM						
Employee Related	9,709	9,709		9,709	8,871	9,743
Operating Related	3,623	3,623		3,623		3,589
Grants - Provincial	(10,000)	(10,000)		(10,000)	(12,915)	(10,000)
Total SAFEWRWW SMALL DRINKING WATER SYS	3,332	3,332		3,332	(4,044)	3,332
WNV VECTOR BORNE DISEASE WEST NIL						
Employee Related	119,198	119,198		119,198	110,021	120,474
Library Material, Veh & Equip Related	9,792	9,792	(4,192)	5,600	3,289	7,792
Contracted Services	15,000	15,000		15,000	7,009	7,009
Operating Related	57,002	57,002	86	57,088	68,520	65,803
Internal Allocations	19,314	19,314		19,314		19,314
Grants - Provincial	(164,136)	(164,136)	(64)	(164,200)	(150,705)	(164,200)
Total WNV VECTOR BORNE DISEASE WEST NILE	56,170	56,170	(4,170)	52,000	38,134	56,192
Total MIN OF HEALTH RELATED COST SHARED	64,964	64,964	(2,765)	62,199	45,893	66,391
MIN OF HEALTH 100%						
CNO CHIEF NURSING OFFICE						
Employee Related	122,453	122,453		122,453	108,099	121,500
Internal Allocations	(1,039)	(1,039)	86	(953)		
Grants - Provincial	(121,414)	(121,414)	(86)	(121,500)	(118,963)	(121,500)

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Total CNO CHIEF NURSING OFFICE					(10,864)	
COMMFND HEALTHY COMMUNITIES FUND						
Grants - Provincial					(9,239)	
Total COMMFND HEALTHY COMMUNITIES FUND					(9,239)	
ECA ELECTRONIC CIGARETTES ACT						
Grants - Provincial					(22,800)	
Total ECA ELECTRONIC CIGARETTES ACT					(22,800)	
ECAONE ELECTRONIC CIGARETTES-ONE-TIM						
Grants - Provincial					(34,200)	
Total ECAONE ELECTRONIC CIGARETTES-ONE-T					(34,200)	
FOODSAFE FOOD SAFETY PROGRAM						
Employee Related	24,275	24,275		24,275	22,177	24,361
Operating Related	725	725		725		639
Grants - Provincial	(25,000)	(25,000)		(25,000)	(22,968)	(25,000)
Total FOODSAFE FOOD SAFETY PROGRAM					(791)	
HEALKIDS HEALTHY KIDS						
Employee Related			77,274	77,274	7,402	
Operating Related			247,726	247,726	8,743	275,000
Grants - Provincial			(325,000)	(325,000)	(183,328)	(275,000)
Total HEALKIDS HEALTHY KIDS					(167,183)	
HSO HEALTHY SMILES ONTARIO						
Employee Related	147,538	147,538		147,538	131,164	145,084
Building Related	26,000	26,000		26,000		26,000
Contracted Services	131,548	131,548		131,548	146,040	150,345
Operating Related	26,443	26,443	70	26,513	9,278	10,171
Grants - Provincial	(331,530)	(331,530)	(70)	(331,600)	(303,983)	(331,600)
Total HSO HEALTHY SMILES ONTARIO	(1)	(1)		(1)	(17,501)	
ICP INFECTION CONTROL PRACTICE						
Employee Related	96,826	96,826		96,826	89,691	96,455
Internal Allocations	(6,760)	(6,760)	34	(6,726)		(6,355)
Grants - Provincial	(90,066)	(90,066)	(34)	(90,100)	(82,583)	(90,100)
Total ICP INFECTION CONTROL PRACTICE					7,108	
MOHCOMP COMPENSATION INITIATIVE						
Employee Related					2,916	32,760
Grants - Provincial					(32,125)	(32,760)
Total MOHCOMP COMPENSATION INITIATIVE					(29,209)	
NEEDLE NEEDLE EXCHANGE PROGRAM						
Operating Related	24,256	24,256	25,744	50,000	50,000	50,000
Grants - Provincial	(24,256)	(24,256)	(25,744)	(50,000)	(45,823)	(50,000)
Total NEEDLE NEEDLE EXCHANGE PROGRAM					4,177	

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ONTTOB ONTARIO TOBACCO ENFORCEMENT						
Employee Related	156,379	156,379		156,379	141,115	153,561
Contracted Services	8,700	8,700		8,700		8,700
Operating Related	3,121	3,121		3,121		5,939
Grants - Provincial	(168,200)	(168,200)		(168,200)	(156,623)	(168,200)
Total ONTTOB ONTARIO TOBACCO ENFORCEME					(15,508)	
ONTTOBCO ONTARIO TOBACCO COORDINATOR						
Employee Related	91,396	91,396		91,396	79,929	87,862
Operating Related	8,604	8,604		8,604	1,594	12,250
Grants - Provincial	(100,000)	(100,000)		(100,000)	(92,195)	(100,000)
Miscellaneous Revenue					(112)	(112)
Total ONTTOBCO ONTARIO TOBACCO COORDIN/					(10,784)	
ONTTOBYA ONTARIO TOBACCO YOUTH ENGAGE						
Employee Related	86,896	86,896		86,896	80,640	87,762
Operating Related					1,380	1,380
Internal Allocations	(6,896)	(6,896)		(6,896)		(5,184)
Grants - Provincial	(80,000)	(80,000)		(80,000)	(73,328)	(80,000)
Miscellaneous Revenue					(3,877)	(3,958)
Total ONTTOBYA ONTARIO TOBACCO YOUTH EN					4,815	
PANORAMA PANORAMA						
Employee Related					10,497	9,129
Library Material,Veh & Equip Related					1,096	1,096
Contracted Services					30,580	30,580
Operating Related			93,200	93,200		92,019
Internal Allocations					68,700	68,700
Grants - Provincial			(93,200)	(93,200)	(154,916)	(201,524)
Total PANORAMA PANORAMA					(44,043)	
PARTNERS HEALTHY COMMUNITIES PARTNERS						
Employee Related					983	983
Contracted Services					38,633	38,633
Operating Related					34,226	34,226
Internal Allocations					30,100	30,100
Grants - Provincial					(90,242)	(86,943)
Miscellaneous Revenue					(17,000)	(17,000)
Total PARTNERS HEALTHY COMMUNITIES PARTN					(3,300)	(1)
SARS INFECTIOUS DISEASES CONTROL						
Employee Related	259,995	259,995		259,995	236,156	256,415
Library Material,Veh & Equip Related	6,500	6,500		6,500		6,500
Operating Related	11,296	11,296	9	11,305	6,839	14,885
Grants - Provincial	(277,791)	(277,791)	(9)	(277,800)	(254,651)	(277,800)

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Total SARS INFECTIOUS DISEASES CONTROL					(11,656)	
SDOH SOCIAL DETERMINANTS OF HEALTH						
Employee Related	193,899	193,899		193,899	177,071	200,296
Internal Allocations	(13,451)	(13,451)	52	(13,399)		(19,796)
Grants - Provincial	(180,448)	(180,448)	(52)	(180,500)	(168,105)	(180,500)
Total SDOH SOCIAL DETERMINANTS OF HEALTH					8,966	
SWATER SAFE WATER PROGRAM						
Employee Related	14,564	14,564		14,564	13,307	14,615
Operating Related	936	936		936		885
Grants - Provincial	(15,500)	(15,500)		(15,500)	(10,538)	(15,500)
Total SWATER SAFE WATER PROGRAM					2,769	
TBDAY WORLD TUBERCULOSIS DAY						
Grants - Provincial					(1)	
Total TBDAY WORLD TUBERCULOSIS DAY					(1)	
Total MIN OF HEALTH 100%	(1)	(1)	0	(1)	(349,244)	(1)
FEDERAL 100% FUNDING						
PRENATAL CANADA PRENATAL NUTRITION						
Employee Related	69,521	69,521		69,521	58,195	63,931
Contracted Services	1,677	1,677		1,677	1,677	1,677
Operating Related	12,692	9,692		9,692	14,875	18,282
Internal Allocations		3,000		3,000		
Grants - Federal	(83,890)	(83,890)		(83,890)	(24,509)	(83,890)
Total PRENATAL CANADA PRENATAL NUTRITION					50,238	
Total FEDERAL 100% FUNDING	0	0	0	0	50,238	0
MISC 100% FUNDING						
BESTSTRT HS BEST START						
Employee Related	189,470	189,470		189,470	174,137	187,157
Library Material, Veh & Equip Related	1,500	1,500		1,500		
Contracted Services					623	623
Operating Related	13,392	13,392		13,392	9,713	20,901
Internal Allocations	(204,362)	(204,362)		(204,362)	(204,362)	(204,362)
Grants - Provincial					(689)	(689)
Miscellaneous Revenue					(3,630)	(3,630)
Total BESTSTRT HS BEST START					(24,208)	
CANPREV CANCER PREVENTION						
Operating Related					369	4,642
Miscellaneous Revenue					(4,642)	(4,642)
Total CANPREV CANCER PREVENTION					(4,273)	
CKBFC CK BREAST FEEDING COALITION						
Operating Related						500

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Miscellaneous Revenue					(500)	(500)
Total CKBFC CK BREAST FEEDING COALITION					(500)	
CKLC CK LEADERS CABINET						
Employee Related					67	(16)
Operating Related					14,974	34,713
Internal Allocations					(20,900)	(20,900)
Miscellaneous Revenue					(13,797)	(13,797)
Total CKLC CK LEADERS CABINET					(19,656)	
COMMFOOD COMMUNITY FOOD ADVISOR						
Operating Related						3,407
Miscellaneous Revenue					(3,407)	(3,407)
Total COMMFOOD COMMUNITY FOOD ADVISOR					(3,407)	
COMPRAC COMMUNITY PRACTICE						
Operating Related						1,235
Miscellaneous Revenue					(1,235)	(1,235)
Total COMPRAC COMMUNITY PRACTICE					(1,235)	
DENTAL MISCELLANEOUS DENTAL						
Operating Related						171
Miscellaneous Revenue					(171)	(171)
Total DENTAL MISCELLANEOUS DENTAL					(171)	
FOODLINK FOODLINK HUNDR COALITION						
Operating Related						8,849
Miscellaneous Revenue					(8,849)	(8,849)
Total FOODLINK FOODLINK HUNDR COALITION					(8,849)	
FPC FOOD POLICY COUNCIL						
Operating Related					1,824	10,376
Internal Allocations					(6,000)	(6,000)
Miscellaneous Revenue					(4,376)	(4,376)
Total FPC FOOD POLICY COUNCIL					(8,552)	
HEAD2TOE HEAD TO TOE						
Operating Related						307
Miscellaneous Revenue					(307)	(307)
Total HEAD2TOE HEAD TO TOE					(307)	
HEARTH HEART HEALTH						
Operating Related					2,337	5,000
Miscellaneous Revenue					(4,700)	(5,000)
Total HEARTH HEART HEALTH					(2,363)	
HUNGERC HUNGER COALITION						
Employee Related	43,320	43,320		43,320	36,942	40,608
Operating Related	1,950	1,950		1,950	1,393	1,742

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	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
User Fees	(42,350)	(42,350)		(42,350)	(40,466)	(42,350)
Miscellaneous Revenue	(2,920)	(2,920)		(2,920)		
Total HUNGERC HUNGER COALITION					(2,131)	
LDCP LOCALLY DRIVEN COLLAB PROJECT						
Employee Related					66	66
Contracted Services					3,420	3,420
Operating Related					1,158	1,315
Miscellaneous Revenue					(4,801)	(4,801)
Total LDCP LOCALLY DRIVEN COLLAB PROJECT					(157)	
NOACIDNT NOT BY ACCIDENT						
Operating Related					15,445	19,519
Internal Allocations					(500)	(275)
Miscellaneous Revenue					(18,794)	(19,244)
Total NOACIDNT NOT BY ACCIDENT					(3,849)	
ONAPROF ONA PROFESSIONAL PRACTICE						
Operating Related					208	11,815
Recoveries					(11,940)	(11,815)
Total ONAPROF ONA PROFESSIONAL PRACTICE					(11,732)	
PERINATL PERINATAL MOOD DISORDER						
Operating Related						1,021
Miscellaneous Revenue					(1,021)	(1,021)
Total PERINATL PERINATAL MOOD DISORDER					(1,021)	
PILOT PILOT PROJECT						
Operating Related						6,215
Miscellaneous Revenue					(6,215)	(6,215)
Total PILOT PILOT PROJECT					(6,215)	
RUSAFE ROAD SAFETY CHALLENGE						
Operating Related					10,888	14,248
Grants - Provincial					(7,250)	(7,250)
Miscellaneous Revenue					(6,998)	(6,998)
Total RUSAFE ROAD SAFETY CHALLENGE					(3,360)	
SWIPN SOUTH WEST INJURY PREVENTION						
Operating Related					455	1,700
Miscellaneous Revenue					(1,800)	(1,700)
Total SWIPN SOUTH WEST INJURY PREVENTION					(1,345)	
SWPAPN SW PHYSICAL ACTIVITY PROGRAM						
Operating Related					2,681	4,323
Miscellaneous Revenue					(4,323)	(4,323)
Total SWPAPN SW PHYSICAL ACTIVITY PROGRAM					(1,642)	
YHM YOUR HEALTH MATTERS						

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Public Health

Total budget with YTDs by BU by SUB-SUB/OBJ NODE(sub level/sub/obj/bu)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
Operating Related						3,306
Miscellaneous Revenue					(3,306)	(3,306)
Total YHM YOUR HEALTH MATTERS					(3,306)	
Total MISC 100% FUNDING	0	0	0	0	(108,279)	0
MIN OF CHILD & YOUTH 100% PROV						
HBHC HEALTHY BABIES/HEALTHY CHILDREN						
Employee Related	949,552	949,552		949,552	851,318	909,296
Library Material, Veh & Equip Related	1,000	1,000		1,000		
Contracted Services	2,000	2,000		2,000		2,000
Operating Related	21,959	21,959		21,959	5,568	64,147
Internal Allocations	50,000	50,000		50,000		50,000
Grants - Provincial	(1,028,191)	(1,028,191)		(1,028,191)	(942,507)	(1,028,191)
Miscellaneous Revenue					(932)	(932)
Total HBHC HEALTHY BABIES/HEALTHY CHILDREN	(3,680)	(3,680)		(3,680)	(86,553)	(3,680)
Total MIN OF CHILD & YOUTH 100% PROV	(3,680)	(3,680)	0	(3,680)	(86,553)	(3,680)
Total Public Health	2,090,037	2,090,037	(1,615)	2,088,422	413,126	2,092,614