

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	540,980	539,195	0	539,195	372,527	459,800
CHOPREV CHRONIC DISEASE PREVENTION	507,210	507,210	0	507,210	388,372	445,393
COMGARD COMMUNITY GARDENS	0	0	0	0	2,550	7,550
COMMKIT COMMUNITY KITCHENS	0	0	0	0	18,333	11,216
EPREP EMERGENCY PREPAREDNESS	151,164	151,164	0	151,164	130,276	145,798
FOODSFTY FOOD SAFETY	231,715	231,715	0	231,715	205,766	231,189
FSTAND FOUNDATIONAL STANDARDS	271,029	264,868	0	264,868	135,064	212,513
HCADMIN COMMUNITY HEALTH-ADMIN	185,979	185,979	0	185,979	165,919	184,703
HEADMIN ENVIRO HEALTH - ADMIN	269,739	269,739	0	269,739	239,641	262,378
HFADMIN FAMILY HEALTH - ADMIN	134,979	131,979	0	131,979	121,873	89,226
HHAZARD HEALTH HAZARD INVESTIGATION	126,899	126,899	0	126,899	110,709	125,243
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	21,100	21,100	0	21,100	14,813	21,100
HSCADMIN SCHOOL AGE HEALTH - ADMIN	1,097,431	1,097,431	0	1,097,431	817,086	1,083,951
HSMOH MEDICAL OFFICER OF HEALTH	257,634	257,634	0	257,634	230,298	253,555
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	153,331	145,387	25,923	171,310	65,882	666,888
INFECPRV INFECTIOUS DISEASE PREVENTION	177,282	177,282	(25,744)	151,538	137,078	151,746
INJPREV INJURY PREVENTION	435,637	435,637	0	435,637	378,926	415,428
RABCONT RABIES CONTROL	104,888	104,888	0	104,888	69,635	82,847
REPROH REPRODUCTIVE HEALTH	222,318	222,318	0	222,318	198,689	217,925
SAFEWR SAFE WATER	113,210	113,210	0	113,210	118,944	133,487
SEXUALH SEXUAL HEALTH	685,731	685,731	0	685,731	619,397	640,770
TBCONT TUBERCULOSIS CONTROL	30,354	30,354	0	30,354	27,776	30,235
VACPREV VACCINE PREVENTABLE DISEASES	631,522	619,572	0	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	5,462	5,462	1,405	6,867	11,803	6,867
SAFEWRWW SMALL DRINKING WATER SYSTEM	3,332	3,332	0	3,332	(4,044)	3,332
WNV VECTOR BORNE DISEASE WEST NIL	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	0	0	0	0	(10,864)	0
COMMFND HEALTHY COMMUNITIES FUND	0	0	0	0	(9,239)	0
ECA ELECTRONIC CIGARETTES ACT	0	0	0	0	(22,800)	0
ECAONE ELECTRONIC CIGARETTES-ONE-TIM	0	0	0	0	(34,200)	0
FOODSAFE FOOD SAFETY PROGRAM	0	0	0	0	(791)	0
HEALKIDS HEALTHY KIDS	0	0	0	0	(167,183)	0

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HSO	HEALTHY SMILES ONTARIO	(1)	(1)	0	(1)	(17,501)	0
ICP	INFECTION CONTROL PRACTICE	0	0	0	0	7,108	0
MOHCOMP	COMPENSATION INITIATIVE	0	0	0	0	(29,209)	0
NEEDLE	NEEDLE EXCHANGE PROGRAM	0	0	0	0	4,177	0
ONTTOB	ONTARIO TOBACCO ENFORCEMENT	0	0	0	0	(15,508)	0
ONTTOBCO	ONTARIO TOBACCO COORDINATOR	0	0	0	0	(10,784)	0
ONTTOBYA	ONTARIO TOBACCO YOUTH ENGAGE	0	0	0	0	4,815	0
PANORAMA	PANORAMA	0	0	0	0	(44,043)	0
PARTNERS	HEALTHY COMMUNITIES PARTNERS	0	0	0	0	(3,300)	(1)
SARS	INFECTIOUS DISEASES CONTROL	0	0	0	0	(11,656)	0
SDOH	SOCIAL DETERMINANTS OF HEALTH	0	0	0	0	8,966	0
SWATER	SAFE WATER PROGRAM	0	0	0	0	2,769	0
TBDAY	WORLD TUBERCULOSIS DAY	0	0	0	0	(1)	0
Total MIN OF HEALTH 100%		(1)	(1)	0	(1)	(349,244)	(1)
FEDERAL 100% FUNDING							
PRENATAL	CANADA PRENATAL NUTRITION	0	0	0	0	50,238	0
Total FEDERAL 100% FUNDING		0	0	0	0	50,238	0
MISC 100% FUNDING							
BESTSTRT	HS BEST START	0	0	0	0	(24,208)	0
CANPREV	CANCER PREVENTION	0	0	0	0	(4,273)	0
CKBFC	CK BREAST FEEDING COALITION	0	0	0	0	(500)	0
CKLC	CK LEADERS CABINET	0	0	0	0	(19,656)	0
COMMFOOD	COMMUNITY FOOD ADVISOR	0	0	0	0	(3,407)	0
COMPRAC	COMMUNITY PRACTICE	0	0	0	0	(1,235)	0
DENTAL	MISCELLANEOUS DENTAL	0	0	0	0	(171)	0
FOODLINK	FOODLINK HUNDER COALITION	0	0	0	0	(8,849)	0
FPC	FOOD POLICY COUNCIL	0	0	0	0	(8,552)	0
HEAD2TOE	HEAD TO TOE	0	0	0	0	(307)	0
HEARTH	HEART HEALTH	0	0	0	0	(2,363)	0
HUNGERC	HUNGER COALITION	0	0	0	0	(2,131)	0
LDCP	LOCALLY DRIVEN COLLAB PROJECT	0	0	0	0	(157)	0
NOACIDNT	NOT BY ACCIDENT	0	0	0	0	(3,849)	0
ONAPROF	ONA PROFESSIONAL PRACTICE	0	0	0	0	(11,732)	0
PERINATL	PERINATAL MOOD DISORDER	0	0	0	0	(1,021)	0
PILOT	PILOT PROJECT	0	0	0	0	(6,215)	0
RUSAFE	ROAD SAFETY CHALLENGE	0	0	0	0	(3,360)	0
SWIPN	SOUTH WEST INJURY PREVENTION	0	0	0	0	(1,345)	0
SWPAPN	SW PHYSICAL ACTIVITY PROGRAM	0	0	0	0	(1,642)	0
YHM	YOUR HEALTH MATTERS	0	0	0	0	(3,306)	0
Total MISC 100% FUNDING		0	0	0	0	(108,279)	0

Selected year **2016**

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MIN OF CHILD & YOUTH 100% PROV						
HBHC HEALTHY BABIES/HEALTHY CHILDREN	(3,680)	(3,680)	0	(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