

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

hphlth Public Health

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

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
GENERAL						
GEN GENERAL						
Employee Related						
Total GEN GENERAL						
Total GENERAL	0	0	0	0	0	0
CAPITAL ADMIN						
LIFEBUDG LIFECYCLE BUDGET						
Lifecycle	60,265	60,265		60,265	60,265	60,265
Total LIFEBUDG LIFECYCLE BUDGET	60,265	60,265		60,265	60,265	60,265
Total CAPITAL ADMIN	60,265	60,265	0	60,265	60,265	60,265
MIN OF HEALTH - MANDATORY						
CHILDH CHILD HEALTH						
Employee Related	337,458	337,458	(41,859)	295,599	214,552	226,843
Material,Veh & Equip Related	5,000	5,000		5,000	172	500
Contracted Services	200,143	200,143	(200,143)		16,506	15,444
Operating Related	16,102	16,102	(2,683)	13,419	4,356	11,912
Other Expenses			(789)	(789)	(789)	(789)
User Fees					(1,260)	(1,260)
Total CHILDH CHILD HEALTH	558,703	558,703	(245,474)	313,229	233,537	252,650
CHROPREV CHRONIC DISEASE PREVENTION						
Employee Related	514,418	514,418	3,547	517,965	443,921	469,210
Operating Related	12,819	12,819		12,819	10,929	12,824
Other Expenses			(3,547)	(3,547)	(3,547)	(3,547)
Grants - Provincial					(10,208)	
Miscellaneous Revenue					(97)	(97)
Total CHROPREV CHRONIC DISEASE PREVENTIO	527,237	527,237		527,237	440,998	478,390
COMGARD COMMUNITY GARDENS						
Operating Related					4,780	5,000
Total COMGARD COMMUNITY GARDENS					4,780	5,000
COMMKIT COMMUNITY KITCHENS						
Operating Related					15,169	20,000
Internal Allocations					(20,000)	(20,000)
Total COMMKIT COMMUNITY KITCHENS					(4,831)	
EPREP EMERGENCY PREPAREDNESS						
Employee Related	154,620	154,620	967	155,587	143,863	153,528
Operating Related	2,250	2,250		2,250	466	2,250
Other Expenses			(967)	(967)	(967)	(967)
Total EPREP EMERGENCY PREPAREDNESS	156,870	156,870		156,870	143,362	154,811
FOODSFTY FOOD SAFETY						
Employee Related	231,664	231,664	1,946	233,610	206,062	221,677

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hphlth Public Health

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Operating Related	5,100	5,100		5,100	1,522	5,100
Other Expenses			(1,946)	(1,946)	(1,946)	(1,946)
Total FOODSFTY FOOD SAFETY	236,764	236,764		236,764	205,638	224,831
FSTAND FOUNDATIONAL STANDARDS						
Employee Related	215,421	215,421	244	215,665	171,250	183,105
Contracted Services	62,000	62,000		62,000		
Operating Related	3,300	3,300		3,300	377	3,300
Other Expenses			(244)	(244)	(244)	(244)
Total FSTAND FOUNDATIONAL STANDARDS	280,721	280,721		280,721	171,383	186,161
HCADMIN COMMUNITY HEALTH-ADMIN						
Employee Related	189,000	189,000	2,434	191,434	177,470	191,221
Operating Related	6,073	6,073		6,073	5,782	6,631
Other Expenses			(2,434)	(2,434)	(2,434)	(2,434)
Miscellaneous Revenue					(1,099)	(1,099)
Total HCADMIN COMMUNITY HEALTH-ADMIN	195,073	195,073		195,073	179,719	194,319
HEADMIN ENVIRO HEALTH - ADMIN						
Employee Related	263,389	263,389	3,144	266,533	226,820	239,984
Material,Veh & Equip Related	2,607	2,607		2,607	230	250
Contracted Services	15,926	15,926		15,926	13,534	13,534
Operating Related	6,378	6,378		6,378	8,317	10,578
Internal Allocations	(7,984)	(7,984)		(7,984)	(7,319)	(7,984)
Other Expenses			(3,144)	(3,144)	(3,144)	(3,144)
Miscellaneous Revenue					(360)	(360)
Total HEADMIN ENVIRO HEALTH - ADMIN	280,316	280,316		280,316	238,078	252,858
HFADMIN FAMILY HEALTH - ADMIN						
Employee Related	186,992	186,992	2,207	189,199	165,450	176,026
Material,Veh & Equip Related	286	286		286		
Operating Related	8,314	8,314		8,314	10,014	10,375
Internal Allocations	(20,000)	(20,000)		(20,000)	(18,333)	(20,000)
Other Expenses			(2,207)	(2,207)	(2,207)	(2,207)
Miscellaneous Revenue	(1,521)	(1,521)		(1,521)	(460)	(530)
Total HFADMIN FAMILY HEALTH - ADMIN	174,071	174,071		174,071	154,464	163,664
HHAZARD HEALTH HAZARD INVESTIGATION						
Employee Related	127,978	127,978	973	128,951	117,693	126,659
Operating Related	1,700	1,700		1,700	328	1,700
Other Expenses			(973)	(973)	(973)	(973)
Total HHAZARD HEALTH HAZARD INVESTIGATION	129,678	129,678		129,678	117,048	127,386
HSADMIN HEALTH SERVICES - ADMIN						
Employee Related	296,073	296,073		296,073	257,595	271,792
Building Related	299,362	299,362		299,362	299,362	299,362

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hphlth Public Health

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Material,Veh & Equip Related	125	125		125	7,913	7,916
Contracted Services	7,000	7,000		7,000	4,056	11,056
Operating Related	68,530	68,530		68,530	47,467	59,361
Internal Allocations	786,054	786,054		786,054	738,814	1,042,914
Other Expenses						
Miscellaneous Revenue					(3,248)	(3,248)
Total HSADMIN HEALTH SERVICES - ADMIN	1,457,144	1,457,144		1,457,144	1,351,959	1,689,153
HSBOARD HEALTH SERVICES BOARD MEMBER						
Employee Related					8,987	8,987
Operating Related	13,500	13,500		13,500	9,064	9,064
Internal Allocations	7,600	7,600		7,600	6,967	7,600
Total HSBOARD HEALTH SERVICES BOARD MEM	21,100	21,100		21,100	25,018	25,651
HSCADMIN SCHOOL AGE HEALTH - ADMIN						
Employee Related	696,677	696,677	(24,031)	672,646	673,963	710,821
Building Related	246,499	246,499		246,499		246,499
Material,Veh & Equip Related	4,475	4,475		4,475	5,822	5,822
Contracted Services	47,060	47,060		47,060	736	1,000
Operating Related	49,035	49,035		49,035	50,680	57,264
Internal Allocations	4,454	4,454	(30,000)	(25,546)	4,454	(25,546)
Other Expenses			(8,312)	(8,312)	(8,312)	(8,312)
Total HSCADMIN SCHOOL AGE HEALTH - ADMIN	1,048,200	1,048,200	(62,343)	985,857	727,343	987,548
HSMOH MEDICAL OFFICER OF HEALTH						
Employee Related	268,319	268,319		268,319	249,149	264,117
Total HSMOH MEDICAL OFFICER OF HEALTH	268,319	268,319		268,319	249,149	264,117
HSREVENU HEALTH SERVICES REVENUE						
Grants - Provincial	(5,901,000)	(5,901,000)	252,200	(5,648,800)	(5,229,955)	(5,648,800)
Total HSREVENU HEALTH SERVICES REVENUE	(5,901,000)	(5,901,000)	252,200	(5,648,800)	(5,229,955)	(5,648,800)
HSSPRJ HEALTH SERVICES SPECIAL PROJ						
Contracted Services	26,548	26,548	(28,449)	(1,901)	19,200	19,200
Total HSSPRJ HEALTH SERVICES SPECIAL PROJ	26,548	26,548	(28,449)	(1,901)	19,200	19,200
INFECPRV INFECTIOUS DISEASE PREVENTION						
Employee Related	153,819	153,819	973	154,792	146,784	156,919
Operating Related	2,293	2,293		2,293	99	17,293
Other Expenses			(973)	(973)	(973)	(973)
Total INFECPRV INFECTIOUS DISEASE PREVENTI	156,112	156,112		156,112	145,910	173,239
INJPREV INJURY PREVENTION						
Employee Related	443,038	443,038	858	443,896	394,415	419,488
Operating Related	10,136	10,136		10,136	5,140	10,136
Other Expenses			(858)	(858)	(858)	(858)
Total INJPREV INJURY PREVENTION	453,174	453,174		453,174	398,697	428,766

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2017 DRAFT Base Budget

hphlth Public Health

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

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RABCONT RABIES CONTROL						
Employee Related	105,682	105,682	707	106,389	101,980	107,422
Operating Related	1,500	1,500		1,500	530	1,500
Other Expenses			(707)	(707)	(707)	(707)
Total RABCONT RABIES CONTROL	107,182	107,182		107,182	101,803	108,215
REPROH REPRODUCTIVE HEALTH						
Employee Related	231,250	231,250		231,250	213,279	227,192
Contracted Services					3,191	3,500
Operating Related	5,000	5,000		5,000	2,451	5,381
Total REPROH REPRODUCTIVE HEALTH	236,250	236,250		236,250	218,921	236,073
SAFEWR SAFE WATER						
Employee Related	114,831	114,831	1,228	116,059	109,565	115,998
Operating Related	1,400	1,400		1,400	422	1,400
Other Expenses			(1,228)	(1,228)	(1,228)	(1,228)
Licenses, Permits & Fees	(500)	(500)		(500)		
Total SAFEWR SAFE WATER	115,731	115,731		115,731	108,759	116,170
SEXUALH SEXUAL HEALTH						
Employee Related	711,551	711,551		711,551	645,926	687,549
Building Related	3,600	3,600		3,600	1,929	2,500
Operating Related	50,192	50,192		50,192	54,891	66,416
Sale of Items	(38,000)	(38,000)		(38,000)	(41,015)	(44,534)
Total SEXUALH SEXUAL HEALTH	727,343	727,343		727,343	661,731	711,931
TBCONT TUBERCULOSIS CONTROL						
Employee Related	31,521	31,521		31,521	28,100	30,315
Operating Related	1,200	1,200		1,200	510	1,300
Recoveries	(1,000)	(1,000)		(1,000)	(1,320)	(1,533)
Total TBCONT TUBERCULOSIS CONTROL	31,721	31,721		31,721	27,290	30,082
VACPREV VACCINE PREVENTABLE DISEASES						
Employee Related	636,608	636,608		636,608	596,299	630,673
Building Related						
Contracted Services	9,000	9,000		9,000	5,719	9,000
Operating Related	8,549	8,549		8,549	17,394	20,745
Grants - Provincial	(19,000)	(19,000)		(19,000)	(4,392)	(5,856)
Recoveries	(12,000)	(12,000)		(12,000)	(9,215)	(9,631)
Total VACPREV VACCINE PREVENTABLE DISEAS	623,157	623,157		623,157	605,805	644,931
Total MIN OF HEALTH - MANDATORY	1,910,414	1,910,414	(84,066)	1,826,348	1,295,806	1,826,346
MIN OF HEALTH RELATED COST SHARED						
CINOTEXP CINOT EXPANSION						
Contracted Services	27,467	27,467	(27,467)			
Grants - Provincial	(20,600)	(20,600)	20,600		(5,150)	

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Total CINOTEXP CINOT EXPANSION	6,867	6,867	(6,867)		(5,150)	
SAFEWRWW SMALL DRINKING WATER SYSTEM						
Employee Related	9,939	9,939		9,939	9,655	10,215
Operating Related	3,393	3,393		3,393		3,117
Grants - Provincial	(10,000)	(10,000)		(10,000)	(11,973)	(10,000)
Total SAFEWRWW SMALL DRINKING WATER SYS	3,332	3,332		3,332	(2,318)	3,332
WNV VECTOR BORNE DISEASE WEST NIL						
Employee Related	122,221	122,221	1,098	123,319	146,691	152,510
Material, Veh & Equip Related	5,600	5,600		5,600	2,702	5,500
Contracted Services	15,000	15,000		15,000	6,282	15,000
Operating Related	56,800	56,800		56,800	3,872	27,709
Internal Allocations	19,314	19,314		19,314	17,705	19,314
Other Expenses			(1,098)	(1,098)	(1,098)	(1,098)
Grants - Provincial	(164,200)	(164,200)		(164,200)	(151,489)	(164,200)
Total WNV VECTOR BORNE DISEASE WEST NILE	54,735	54,735		54,735	24,665	54,735
Total MIN OF HEALTH RELATED COST SHARED	64,934	64,934	(6,867)	58,067	17,197	58,067
MIN OF HEALTH 100%						
CNO CHIEF NURSING OFFICE						
Employee Related	130,337	130,337		130,337	128,567	135,883
Internal Allocations	(8,837)	(8,837)		(8,837)	(1,825)	(14,383)
Grants - Provincial	(121,500)	(121,500)		(121,500)	(112,324)	(121,500)
Total CNO CHIEF NURSING OFFICE					14,418	
ECA ELECTRONIC CIGARETTES ACT						
Employee Related	2,000	2,000	7	2,007	154	154
Operating Related	32,200	32,200		32,200	1,186	34,053
Other Expenses			(7)	(7)	(7)	(7)
Grants - Provincial	(34,200)	(34,200)		(34,200)	(50,304)	(34,200)
Total ECA ELECTRONIC CIGARETTES ACT					(48,971)	
ECAONE ELECTRONIC CIGARETTES-ONE-TIM						
Employee Related					7,781	7,781
Operating Related					5	7,469
Grants - Provincial					(15,250)	(15,250)
Total ECAONE ELECTRONIC CIGARETTES-ONE-T					(7,464)	
FOODSAFE FOOD SAFETY PROGRAM						
Employee Related	24,848	24,848		24,848	24,541	25,936
Operating Related	151	151		151		(936)
Grants - Provincial	(25,000)	(25,000)		(25,000)	(22,885)	(25,000)
Total FOODSAFE FOOD SAFETY PROGRAM	(1)	(1)		(1)	1,656	
HEALKIDS HEALTHY KIDS						
Employee Related			78,922	78,922	67,094	70,698

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2017 DRAFT Base Budget

hphlth Public Health

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Contracted Services					157,760	157,760
Operating Related			196,221	196,221	66,169	64,668
Internal Allocations					2,389	(17,381)
Other Expenses			(143)	(143)	(143)	(143)
Grants - Provincial			(275,000)	(275,000)	(409,055)	(275,000)
Miscellaneous Revenue					(602)	(602)
Total HEALKIDS HEALTHY KIDS					(116,388)	
HSO HEALTHY SMILES ONTARIO						
Employee Related	147,685	147,685	77,326	225,011	203,829	214,918
Building Related	26,000	26,000		26,000		26,000
Contracted Services	131,548	131,548	(108,000)	23,548	23,676	25,014
Operating Related	25,555	25,555	7,723	33,278	17,293	81,259
Internal Allocations			69,353	69,353		30,000
Other Expenses			(791)	(791)	(791)	(791)
Grants - Provincial	(331,600)	(331,600)	(44,800)	(376,400)	(303,507)	(376,400)
Total HSO HEALTHY SMILES ONTARIO	(812)	(812)	811	(1)	(59,500)	
ICP INFECTION CONTROL PRACTICE						
Employee Related	101,383	101,383		101,383	95,533	100,969
Internal Allocations	(11,283)	(11,283)		(11,283)	(10,018)	(10,869)
Grants - Provincial	(90,100)	(90,100)		(90,100)	(82,589)	(90,100)
Total ICP INFECTION CONTROL PRACTICE					2,926	
MOHCOMP COMPENSATION INITIATIVE						
Employee Related					43,431	36,399
Grants - Provincial					(35,078)	(36,399)
Total MOHCOMP COMPENSATION INITIATIVE					8,353	
NEEDLE NEEDLE EXCHANGE PROGRAM						
Operating Related	50,000	50,000		50,000	50,000	50,000
Grants - Provincial	(50,000)	(50,000)		(50,000)	(45,828)	(50,000)
Total NEEDLE NEEDLE EXCHANGE PROGRAM					4,172	
NICPATCH SMOKING CESATION 1 TIME FUNDIN						
Operating Related						10,400
Grants - Provincial					(10,400)	(10,400)
Total NICPATCH SMOKING CESATION 1 TIME FUN					(10,400)	
ONTTOB ONTARIO TOBACCO ENFORCEMENT						
Employee Related	158,379	158,379	1,668	160,047	149,686	154,168
Contracted Services	8,700	8,700		8,700		8,700
Operating Related	1,121	1,121		1,121	395	7,000
Other Expenses			(1,668)	(1,668)	(1,668)	(1,668)
Grants - Provincial	(168,200)	(168,200)		(168,200)	(154,195)	(168,200)
Total ONTTOB ONTARIO TOBACCO ENFORCEME					(5,782)	

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hphlth Public Health

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ONTTOBCO ONTARIO TOBACCO COORDINATOR						
Employee Related	93,437	93,437	858	94,295	87,853	95,912
Operating Related	6,563	6,563		6,563	1,624	5,105
Other Expenses			(858)	(858)	(858)	(858)
Grants - Provincial	(100,000)	(100,000)		(100,000)	(92,065)	(100,000)
Miscellaneous Revenue					(159)	(159)
Total ONTTOBCO ONTARIO TOBACCO COORDIN					(3,605)	
ONTTOBYA ONTARIO TOBACCO YOUTH ENGAGE						
Employee Related	88,937	88,937	858	89,795	86,150	91,051
Operating Related					5,181	5,181
Internal Allocations	(8,937)	(8,937)		(8,937)	(6,323)	(9,574)
Other Expenses			(858)	(858)	(858)	(858)
Grants - Provincial	(80,000)	(80,000)		(80,000)	(73,328)	(80,000)
Miscellaneous Revenue					(5,800)	(5,800)
Total ONTTOBYA ONTARIO TOBACCO YOUTH EN					5,022	
PANORAMA PANORAMA						
Employee Related					29,432	29,432
Material,Veh & Equip Related					8,520	8,520
Contracted Services					1,950	1,950
Operating Related					12,530	28,783
Internal Allocations					11,100	11,100
Other Expenses					6,599	6,599
Grants - Provincial					(131,920)	(86,384)
Total PANORAMA PANORAMA					(61,789)	
PARTNERS HEALTHY COMMUNITIES PARTNERS						
Grants - Provincial					(3,299)	
Total PARTNERS HEALTHY COMMUNITIES PARTI					(3,299)	
SARS INFECTIOUS DISEASES CONTROL						
Employee Related	216,788	216,788	973	217,761	191,450	205,972
Material,Veh & Equip Related	772	772		772		772
Operating Related	6,320	6,320		6,320	3,085	15,209
Internal Allocations	53,920	53,920		53,920	56,820	56,820
Other Expenses			(973)	(973)	(973)	(973)
Grants - Provincial	(277,800)	(277,800)		(277,800)	(250,011)	(277,800)
Total SARS INFECTIOUS DISEASES CONTROL					371	
SDOH SOCIAL DETERMINANTS OF HEALTH						
Employee Related	202,392	202,392		202,392	174,504	184,435
Internal Allocations	(21,892)	(21,892)		(21,892)	(19,421)	(3,935)
Grants - Provincial	(180,500)	(180,500)		(180,500)	(165,461)	(180,500)
Total SDOH SOCIAL DETERMINANTS OF HEALTH					(10,378)	

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2017 DRAFT Base Budget

hphlth Public Health

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SWATER SAFE WATER PROGRAM						
Employee Related	14,909	14,909		14,909	14,071	14,879
Operating Related	591	591		591	113	621
Grants - Provincial	(15,500)	(15,500)		(15,500)	(14,289)	(15,500)
Total SWATER SAFE WATER PROGRAM					(105)	
VACFRDGE VACCINE FRIDGE 1 TIME FUNDING						
Other Expenses					9,100	9,100
Grants - Provincial					(18,300)	(9,100)
Total VACFRDGE VACCINE FRIDGE 1 TIME FUNDING					(9,200)	
Total MIN OF HEALTH 100%	(813)	(813)	811	(2)	(299,963)	0
FEDERAL 100% FUNDING						
PRENATAL CANADA PRENATAL NUTRITION						
Employee Related	70,745	70,745	858	71,603	63,043	66,861
Contracted Services	1,677	1,677		1,677		
Operating Related	11,469	11,469		11,469	11,390	17,887
Internal Allocations						
Other Expenses			(858)	(858)	(858)	(858)
Grants - Federal	(83,890)	(83,890)		(83,890)	(105,250)	(83,890)
Total PRENATAL CANADA PRENATAL NUTRITION	1	1		1	(31,675)	
Total FEDERAL 100% FUNDING	1	1	0	1	(31,675)	0
MISC 100% FUNDING						
BESTSTRT HS BEST START						
Employee Related			199,362	199,362	185,884	195,329
Material, Veh & Equip Related						
Operating Related			5,000	5,000	6,258	13,022
Internal Allocations			(204,362)	(204,362)	(187,332)	(204,362)
Miscellaneous Revenue					(3,989)	(3,989)
Total BESTSTRT HS BEST START					821	
CANPREV CANCER PREVENTION						
Operating Related					6,594	9,573
Miscellaneous Revenue					(9,573)	(9,573)
Total CANPREV CANCER PREVENTION					(2,979)	
CKBFC CK BREAST FEEDING COALITION						
Operating Related						500
Miscellaneous Revenue					(500)	(500)
Total CKBFC CK BREAST FEEDING COALITION					(500)	
CKLC CK LEADERS CABINET						
Employee Related					5,320	5,320
Operating Related					3,494	2,947
Internal Allocations					11,000	11,000

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

hphlth Public Health

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

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
Miscellaneous Revenue					(19,267)	(19,267)
Total CKLC CK LEADERS CABINET					547	
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					310	9,752
Miscellaneous Revenue					(9,752)	(9,752)
Total FPC FOOD POLICY COUNCIL					(9,442)	
HEAD2TOE HEAD TO TOE						
Operating Related						307
Miscellaneous Revenue					(307)	(307)
Total HEAD2TOE HEAD TO TOE					(307)	
HEARTH HEART HEALTH						
Operating Related					2,224	2,363
Miscellaneous Revenue					(2,363)	(2,363)
Total HEARTH HEART HEALTH					(139)	
HUNGERC HUNGER COALITION						
Employee Related	43,320	43,320		43,320	42,102	43,408
Operating Related	1,950	1,950		1,950	5,805	23,799
User Fees	(42,350)	(42,350)		(42,350)	(67,207)	(67,207)
Miscellaneous Revenue	(2,920)	(2,920)		(2,920)		
Total HUNGERC HUNGER COALITION					(19,300)	
LDCP LOCALLY DRIVEN COLLAB PROJECT						
Employee Related					1,280	1,280
Operating Related					4,912	8,877
Miscellaneous Revenue					(10,157)	(10,157)

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

hphlth Public Health

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

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
Total LDCP LOCALLY DRIVEN COLLAB PROJECT					(3,965)	
MTOCYCLE MTO CYCLING SAFETY FUND						
Operating Related			21,400	21,400	10,221	21,400
Grants - Provincial					(8,560)	
Miscellaneous Revenue			(21,400)	(21,400)		(21,400)
Total MTOCYCLE MTO CYCLING SAFETY FUND					1,661	
NOACIDNT NOT BY ACCIDENT						
Operating Related					10,229	5,548
Miscellaneous Revenue					(17,274)	(5,548)
Total NOACIDNT NOT BY ACCIDENT					(7,045)	
ONAPROF ONA PROFESSIONAL PRACTICE						
Operating Related					2,064	14,065
Recoveries					(14,065)	(14,065)
Total ONAPROF ONA PROFESSIONAL PRACTICE					(12,001)	
PERINATL PERINATAL MOOD DISORDER						
Operating Related						691
Miscellaneous Revenue					(691)	(691)
Total PERINATL PERINATAL MOOD DISORDER					(691)	
PILOT PILOT PROJECT						
Operating Related					4,325	6,215
Miscellaneous Revenue					(6,215)	(6,215)
Total PILOT PILOT PROJECT					(1,890)	
RUSAFE ROAD SAFETY CHALLENGE						
Operating Related					10,987	15,018
Grants - Provincial					(8,020)	(8,020)
Miscellaneous Revenue					(6,998)	(6,998)
Total RUSAFE ROAD SAFETY CHALLENGE					(4,031)	
SWIPN SOUTH WEST INJURY PREVENTION						
Operating Related					887	1,345
Miscellaneous Revenue					(1,345)	(1,345)
Total SWIPN SOUTH WEST INJURY PREVENTION					(458)	
SWPAPN SW PHYSICAL ACTIVITY PROGRAM						
Operating Related						1,642
Miscellaneous Revenue					(1,642)	(1,642)
Total SWPAPN SW PHYSICAL ACTIVITY PROGRAM					(1,642)	
YHM YOUR HEALTH MATTERS						
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	(78,329)	0

Selected year 2017

**MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget**

hphlth Public Health

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

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
MIN OF CHILD & YOUTH 100% PROV						
HBHC HEALTHY BABIES/HEALTHY CHILDREN						
Employee Related	991,783	991,783	2,503	994,286	914,608	973,206
Material, Veh & Equip Related	1,000	1,000		1,000		1,000
Contracted Services	2,000	2,000		2,000		2,000
Operating Related	9,727	9,727		9,727	5,735	30,809
Internal Allocations	20,000	20,000		20,000	18,333	20,000
Other Expenses			(2,503)	(2,503)	(2,503)	(2,503)
Grants - Provincial	(1,028,191)	(1,028,191)		(1,028,191)	(949,022)	(1,028,191)
Total HBHC HEALTHY BABIES/HEALTHY CHILDREN	(3,681)	(3,681)		(3,681)	(12,849)	(3,679)
Total MIN OF CHILD & YOUTH 100% PROV	(3,681)	(3,681)	0	(3,681)	(12,849)	(3,679)
Total hphlth Public Health	2,031,120	2,031,120	(90,122)	1,940,998	950,452	1,940,999