

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	0	0	0	0	0	0
Total GENERAL	0	0	0	0	0	0
CAPITAL ADMIN						
LIFEBUDG LIFECYCLE BUDGET	60,265	60,265	0	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	558,703	558,703	(245,474)	313,229	233,537	252,650
CHROPREV CHRONIC DISEASE PREVENTION	527,237	527,237	0	527,237	440,998	478,390
COMGARD COMMUNITY GARDENS	0	0	0	0	4,780	5,000
COMMKIT COMMUNITY KITCHENS	0	0	0	0	(4,831)	0
EPREP EMERGENCY PREPAREDNESS	156,870	156,870	0	156,870	143,362	154,811
FOODSFTY FOOD SAFETY	236,764	236,764	0	236,764	205,638	224,831
FSTAND FOUNDATIONAL STANDARDS	280,721	280,721	0	280,721	171,383	186,161
HADMIN COMMUNITY HEALTH-ADMIN	195,073	195,073	0	195,073	179,719	194,319
HEADMIN ENVIRO HEALTH - ADMIN	280,316	280,316	0	280,316	238,078	252,858
HFADMIN FAMILY HEALTH - ADMIN	174,071	174,071	0	174,071	154,464	163,664
HHAZARD HEALTH HAZARD INVESTIGATION	129,678	129,678	0	129,678	117,048	127,386
HSADMIN HEALTH SERVICES - ADMIN	1,457,144	1,457,144	0	1,457,144	1,351,959	1,689,153
HSBOARD HEALTH SERVICES BOARD MEMBER	21,100	21,100	0	21,100	25,018	25,651
HSCADMIN SCHOOL AGE HEALTH - ADMIN	1,048,200	1,048,200	(62,343)	985,857	727,343	987,548
HSMOH MEDICAL OFFICER OF HEALTH	268,319	268,319	0	268,319	249,149	264,117
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	26,548	26,548	(28,449)	(1,901)	19,200	19,200
INFECPRV INFECTIOUS DISEASE PREVENTION	156,112	156,112	0	156,112	145,910	173,239
INJPREV INJURY PREVENTION	453,174	453,174	0	453,174	398,697	428,766
RABCONT RABIES CONTROL	107,182	107,182	0	107,182	101,803	108,215
REPROH REPRODUCTIVE HEALTH	236,250	236,250	0	236,250	218,921	236,073
SAFEWR SAFE WATER	115,731	115,731	0	115,731	108,759	116,170
SEXUALH SEXUAL HEALTH	727,343	727,343	0	727,343	661,731	711,931
TBCONT TUBERCULOSIS CONTROL	31,721	31,721	0	31,721	27,290	30,082
VACPREV VACCINE PREVENTABLE DISEASES	623,157	623,157	0	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	6,867	6,867	(6,867)	0	(5,150)	0
SAFEWRWW SMALL DRINKING WATER SYSTEM	3,332	3,332	0	3,332	(2,318)	3,332
WNV VECTOR BORNE DISEASE WEST NIL	54,735	54,735	0	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	0	0	0	0	14,418	0

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ECA ELECTRONIC CIGARETTES ACT	0	0	0	0	(48,971)	0
ECAONE ELECTRONIC CIGARETTES-ONE-TIM	0	0	0	0	(7,464)	0
FOODSAFE FOOD SAFETY PROGRAM	(1)	(1)	0	(1)	1,656	0
HEALKIDS HEALTHY KIDS	0	0	0	0	(116,388)	0
HSO HEALTHY SMILES ONTARIO	(812)	(812)	811	(1)	(59,500)	0
ICP INFECTION CONTROL PRACTICE	0	0	0	0	2,926	0
MOHCOMP COMPENSATION INITIATIVE	0	0	0	0	8,353	0
NEEDLE NEEDLE EXCHANGE PROGRAM	0	0	0	0	4,172	0
NICPATCH SMOKING CESATION 1 TIME FUNDIN	0	0	0	0	(10,400)	0
ONTTOB ONTARIO TOBACCO ENFORCEMENT	0	0	0	0	(5,782)	0
ONTTOBCO ONTARIO TOBACCO COORDINATOR	0	0	0	0	(3,605)	0
ONTTOBYA ONTARIO TOBACCO YOUTH ENGAGE	0	0	0	0	5,022	0
PANORAMA PANORAMA	0	0	0	0	(61,789)	0
PARTNERS HEALTHY COMMUNITIES PARTNERS	0	0	0	0	(3,299)	0
SARS INFECTIOUS DISEASES CONTROL	0	0	0	0	371	0
SDOH SOCIAL DETERMINANTS OF HEALTH	0	0	0	0	(10,378)	0
SWATER SAFE WATER PROGRAM	0	0	0	0	(105)	0
VACFRDGE VACCINE FRIDGE 1 TIME FUNDING	0	0	0	0	(9,200)	0
Total MIN OF HEALTH 100%	(813)	(813)	811	(2)	(299,963)	0
FEDERAL 100% FUNDING						
PRENATAL CANADA PRENATAL NUTRITION	1	1	0	1	(31,675)	0
Total FEDERAL 100% FUNDING	1	1	0	1	(31,675)	0
MISC 100% FUNDING						
BESTSTRT HS BEST START	0	0	0	0	821	0
CANPREV CANCER PREVENTION	0	0	0	0	(2,979)	0
CKBFC CK BREAST FEEDING COALITION	0	0	0	0	(500)	0
CKLC CK LEADERS CABINET	0	0	0	0	547	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	(9,442)	0
HEAD2TOE HEAD TO TOE	0	0	0	0	(307)	0
HEARTH HEART HEALTH	0	0	0	0	(139)	0
HUNGERC HUNGER COALITION	0	0	0	0	(19,300)	0
LDCP LOCALLY DRIVEN COLLAB PROJECT	0	0	0	0	(3,965)	0
MTOCYCLE MTO CYCLING SAFETY FUND	0	0	0	0	1,661	0
NOACIDNT NOT BY ACCIDENT	0	0	0	0	(7,045)	0
ONAPROF ONA PROFESSIONAL PRACTICE	0	0	0	0	(12,001)	0
PERINATL PERINATAL MOOD DISORDER	0	0	0	0	(691)	0

Selected year 2017

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PILOT	PILOT PROJECT	0	0	0	0	(1,890)	0
RUSAFE	ROAD SAFETY CHALLENGE	0	0	0	0	(4,031)	0
SWIPN	SOUTH WEST INJURY PREVENTION	0	0	0	0	(458)	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	(78,329)	0
MIN OF CHILD & YOUTH 100% PROV							
HBHC	HEALTHY BABIES/HEALTHY CHILDREN	(3,681)	(3,681)	0	(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