

2019 Operating Budget Summary - By Funding Source

In Thousands ('000)

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Operating Results	Budget			Actual			Surplus/(Deficit)		
	Annual Exp	Annual Revenue	Annual Net	Annual Exp	Annual Revenue	Annual Net	Annual Exp	Annual Revenue	Annual Net
MOHLTC Programs & Standards									
Chronic Disease Prevention & Well-Being	4,971	(137)	4,834	5,211	(584)	4,627	(240)	447	207
Food Safety	3,410	(269)	3,141	3,306	(260)	3,046	104	(9)	95
Healthy Environments	1,618	(479)	1,139	1,727	(479)	1,248	(109)	-	(109)
Healthy Growth & Development	3,033	(125)	2,908	3,627	(225)	3,402	(594)	100	(494)
Immunization	1,559	(98)	1,461	1,764	(204)	1,560	(205)	106	(99)
Infectious & Communicable Diseases Prevention & Control	11,018	(1,871)	9,147	10,820	(1,757)	9,063	198	(114)	84
Safe Water	1,044	(114)	930	1,070	(114)	956	(26)	-	(26)
School Health	10,636	(3,901)	6,735	10,441	(4,041)	6,400	195	140	335
Substance Use & Injury Prevention	5,278	(1,143)	4,135	5,351	(2,239)	3,112	(73)	1,096	1,023
Foundational Standards & Support	6,440	(887)	5,553	7,335	(1,139)	6,196	(895)	252	(643)
Program Support	11,984	(60)	11,924	11,735	(63)	11,672	249	3	252
Provincial Base Funding	-	(32,169)	(32,169)	-	(31,539)	(31,539)	-	(630)	(630)
City Base Funding	-	(19,738)	(19,738)	-	(19,738)	(19,738)	-	-	-
Total Provincial Cost Shared Programs	60,991	(60,991)	-	62,387	(62,382)	5	(1,396)	1,391	(5)
Supplementary Programs									
Healthy Babies Healthy Children	4,562	(4,562)	-	4,562	(4,562)	-	-	-	-
City Programs	2,620	(2,620)	-	2,453	(2,560)	(107)	167	(60)	107
Miscellaneous Programs	176	(176)	-	198	(198)	-	(22)	22	-
Supervised Consumption Services	885	(885)	-	1,230	(1,128)	102	(345)	243	(102)
Total City Funded Programs	8,243	(8,243)	-	8,443	(8,448)	(107)	(200)	205	5
Total All Programs	69,234	(69,234)	-	70,830	(70,830)	(102)	(1,596)	1,596	-