

APPENDIX 1

DEPARTMENT/DIVISION OVERVIEWS

PUBLIC HEALTH SERVICES

Public Health Services

2010 Budget

OVERVIEW

Purpose / Function

Hamilton Public Health Services works together with the community to assess, promote and protect health, and to prevent disease and injury.

Divisions

- Family Health
- Healthy Living
- Health Protection
- Planning & Continuous Improvement

2009 NET BUDGET	9,088,688
2010 NET REQUESTED BUDGET	9,284,491
2010 NET CHANGE	195,802
2010 FTE	387.39

Public Health Services

2010 Budget

OVERVIEW

Major CHALLENGES the Department is facing, today...

- pH1N1
 - Disease control, immunization clinics, IMS implementation
- Obesity Epidemic
- Incorporating determinants of health approach into practice
- Implementation of new service standards
- Evolving provincial performance management system
- Evolution in the provincial public health system
 - New Ministry roles, new Agency, new NGO roles
- Implementation of Organization Structure Review
 - Creating culture of accountability and teamwork
 - Integrating cross-departmental and corporate initiatives
- Resource restrictions and funding/contractual complexity
- Managing partnerships
- Skill development
 - Core competencies, management development
- Coordination of Board of Health/Council direction across departments

Public Health Services

2010 Budget

OVERVIEW

Strategic Plan – 2010 Initiatives/Objectives

- Seek to begin reporting the Air Quality Health Index (AQHI) that measures air quality in terms of residents' health (Environmental Sustainability, 6.3, 6.4)
- Implement a Performance Management Framework , incorporating PH core competencies (Skilled, Innovative Respectful Environment, 1.1)
- Complete Goal C of PHS strategic business plan to maximize community health in key areas of chronic disease prevention (Healthy Community, 7.4)
- Introduce Hamilton in Motion to partners and implement Stepping it Up project to promote walkable environments (Healthy Community, 7.7)
- Evaluate response to the pH1N1 pandemic
- Release findings and recommendations of Child Blood Lead Prevalence Study
- Use the Acute Care Enhanced Surveillance System to quickly identify infectious disease and environmental health issues in the community
- Complete the PHS and Children's Mental Health Ontario Accreditation surveys
- Improve website presence in the areas of: healthy schools, injury prevention, Hamilton Partners for Healthy Weights

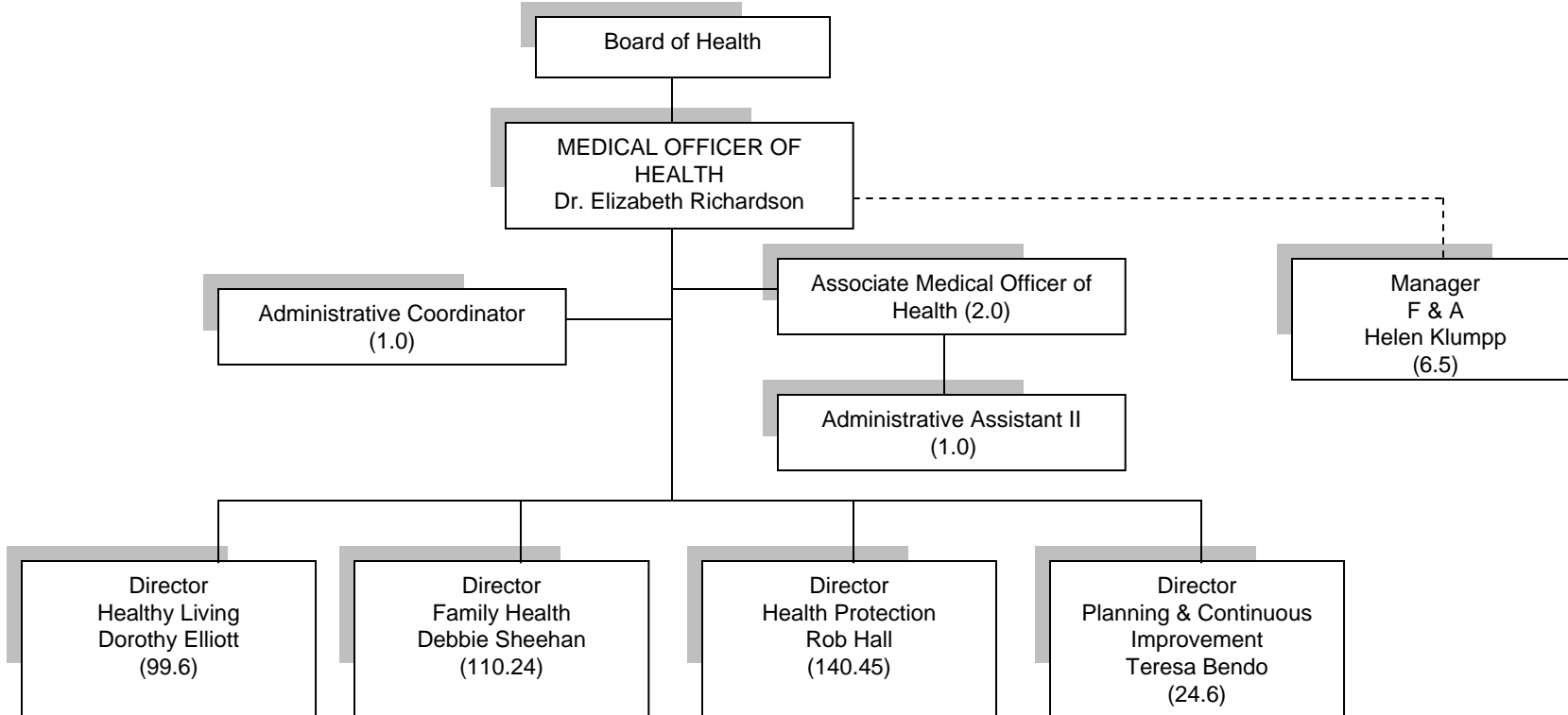
Strategic Plan - 2010 Initiatives/Objectives

- Replace the Community Health Bus
- Continue to increase numbers of Health Promoting Schools
- Expand our tobacco cessation efforts, increase efforts to restrict point of access to tobacco and advocate to alleviate growing contraband tobacco trade
- Implement "A Million Messages" Car Seat Injury Prevention initiative
- Implement Situational Assessments: Reproductive Health, Child & Adolescent services
- Implement Phase One recommendations from the Alcohol Drug and Gambling Situational Assessment
- Implement the Maternal Sensitivity Feasibility Study
- Evaluate the Public Health Nurse Secondment with the Hamilton Family Health Team.
- Complete parenting program assessment in Hamilton
- Re-organize PHS based on the Organizational Review
- Develop the 2011-2015 PHS Strategic Business Plan
- Consolidate PHS staff for increased efficiencies, improved collaboration and program effectiveness
- Implement recommendations from 2009 PHIPA audit

Public Health Services

2010 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	32.50	365.09	397.59	11.2:1
2010	32.50	354.89	387.39	10.9:1
Change	0.00	(10.20)	(10.20)	

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Program

Public Health Services							
	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Medical Officer of Health	2,123,614	2,207,310	2,070,004	0	2,070,004	(53,610)	(2.5)%
Family Health	942,098	925,943	987,662	0	987,662	45,564	4.8%
Health Protection	3,222,335	3,174,417	3,199,449	0	3,199,449	(22,886)	(0.7)%
Healthy Living	2,800,641	2,777,945	3,027,376	0	3,027,376	226,735	8.1%
NET LEVY	9,088,688	9,085,614	9,284,491	0	9,284,491	195,802	2.2%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Public Health Services

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	2009 Budget \$	%
EMPLOYEE RELATED COST	33,699,704	33,998,564	34,471,912	0	34,471,912	772,208	2.3%
MATERIAL AND SUPPLY	2,223,957	2,411,467	2,038,564	0	2,038,564	(185,393)	(8.3)%
BUILDING AND GROUND	82,024	122,283	86,097	0	86,097	4,073	5.0%
CONSULTING	10,470	68,913	7,470	0	7,470	(3,000)	(28.7)%
CONTRACTUAL	2,254,509	2,320,500	2,125,052	0	2,125,051	(129,458)	(5.7)%
AGENCIES and SUPPORT PAYMENTS	736,682	371,375	736,640	0	736,640	(42)	0.0%
RESERVES / RECOVERIES	(134,430)	(134,430)	(133,066)	0	(133,066)	1,364	1.0%
COST ALLOCATIONS	2,658,345	2,598,715	2,611,550	0	2,611,550	(46,795)	(1.8)%
FINANCIAL	1,887,502	1,539,132	1,729,891	0	1,729,891	(157,611)	(8.4)%
TOTAL EXPENDITURES	43,418,763	43,296,519	43,674,110	0	43,674,109	255,346	0.6%
FEES AND GENERAL	(1,298,800)	(1,537,643)	(1,354,992)	0	(1,354,992)	(56,192)	(4.3)%
GRANTS AND SUBSIDIES	(33,031,275)	(32,673,262)	(33,034,627)	0	(33,034,627)	(3,352)	0.0%
TOTAL REVENUES	(34,330,075)	(34,210,905)	(34,389,619)	0	(34,389,619)	(59,544)	(0.2)%
NET LEVY	9,088,688	9,085,614	9,284,491	0	9,284,490	195,802	2.2%

Public Health Services

2010 Budget

PLANNING & CONTINUOUS IMPROVEMENT

Purpose / Function

- To provide services to improve organizational performance, fulfill customer needs, encourage innovation, and create a stimulating and supportive work environment

Services Provided

- Strategic planning and project management
- Community health status monitoring and Rapid Risk Factor Surveillance System
- Program review and evaluation
- Information technology strategy and end user support
- Policy development, analysis and advocacy
- PHRED program and Public Health Library
- Coordination of pandemic influenza planning and general emergency preparedness for public health emergencies
- Internal and external marketing and communications strategies and media relations
- Equal Access Program
- Professional and organizational development, including public health core competencies
- Facilitation/co-ordination of health students' placements
- Health and safety and healthy workplace initiatives

2009 NET BUDGET	970,613
2010 NET REQUESTED BUDGET	976,246
2010 NET CHANGE	5,633
2010 FTE	24.6

Public Health Services

2010 Budget

PLANNING & CONTINUOUS IMPROVEMENT

2009 Accomplishments

- Introduction to Public Health Core Competencies Learning Events
- Development of a Performance Management Tool Kit
- Census Data Workshops for PHS staff
- Conducted Searching the Library Evidence Workshops
- Implementation of a Public Health Nursing Orientation pilot
- Interprofessional Education Project
- Completed Needs Assessment for Men Having Sex with Men Project
- Participated in 3 situational assessments: Alcohol, Drug and Gambling Services, Breastfeeding service, Chronic Disease prevention services
- Published 3 Health Status Bulletins: Hamilton Sociodemographics, Hamilton Health Status at a Glance, Hamilton Chronic Disease Overview

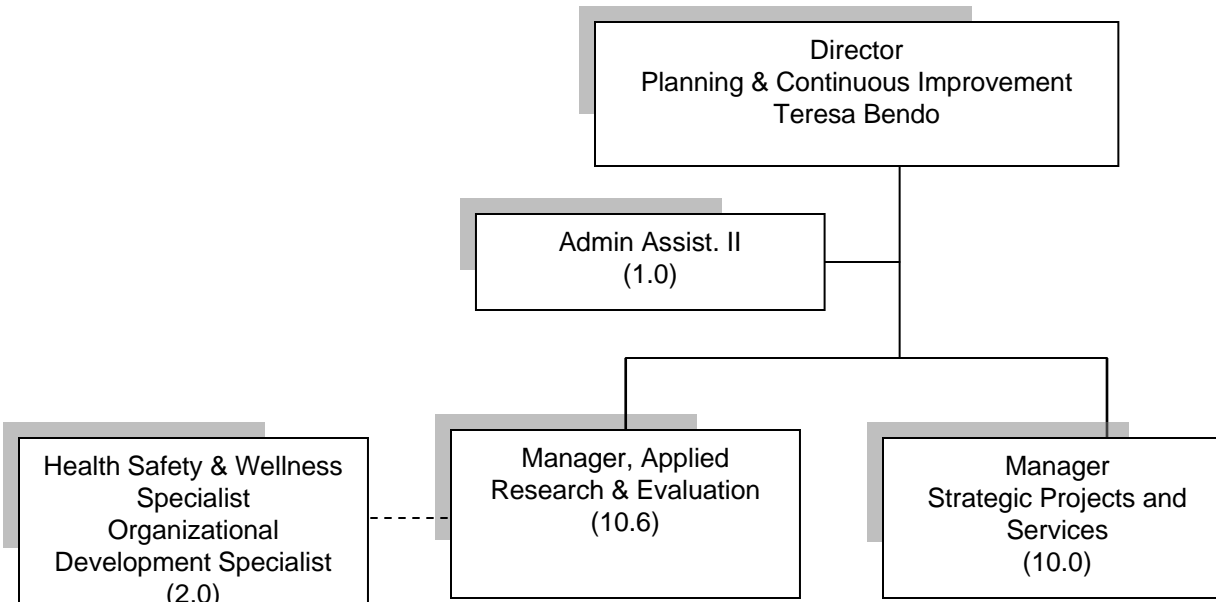
2009 Accomplishments

- Worked with PHS divisions and Corporate IS department to increase the use of technology: to implement Acute Care Surveillance System, automate the mass immunization clinics, implement the ALERTS system, point of service documentation for Mental Health Outreach team, install new OHISS database
- Improved our cultural interpretation/translation service to better serve clients experiencing communication barriers
- Enhanced the security of the laptops PHS staff use in the community
- Assisted PHS divisions with marketing initiatives: Healthy food & beverage policy, I'm Worth the Wait, ADGS, Food Safety Zone, Well water testing, dental exhibit, CINOT program
- Staff redeployment to pH1N1 clinics

Public Health Services

2010 Budget

PLANNING & CONTINUOUS IMPROVEMENT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	3.00	21.60	24.60	7.2:1
2010	3.00	21.60	24.60	7.2:1
Change	0.00	0.00	0.00	

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Program

Medical Officer of Health							
	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Administration - MOH	743,219	731,174	650,693	0	650,693	(92,526)	(12.4)%
Office of the Medical Officer of Health	409,782	580,772	443,064	0	443,064	33,282	8.1%
PHRED	364,600	291,761	364,600	0	364,600	0	0.0%
Planning & Continuous Improvement	606,013	603,602	611,646	0	611,646	5,633	0.9%
NET LEVY	2,123,614	2,207,310	2,070,004	0	2,070,004	(53,610)	(2.5)%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Medical Officer of Health

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	3,693,259	3,646,489	3,879,112	0	3,879,112	185,853	5.0%
MATERIAL AND SUPPLY	152,100	385,952	152,100	0	152,100	0	0.0%
BUILDING AND GROUND	32,520	43,728	32,520	0	32,520	0	0.0%
CONSULTING	5,000	63,443	5,000	0	5,000	0	0.0%
CONTRACTUAL	41,620	137,126	39,270	0	39,270	(2,350)	(5.6)%
AGENCIES and SUPPORT PAYMENTS	730,710	382,556	730,710	0	730,710	0	0.0%
COST ALLOCATIONS	1,681,310	1,669,391	1,711,180	0	1,711,180	29,870	1.8%
FINANCIAL	62,410	88,582	62,410	0	62,410	0	0.0%
TOTAL EXPENDITURES	6,398,929	6,417,267	6,612,302	0	6,612,302	213,373	3.3%
FEES AND GENERAL	(61,010)	(61,117)	(61,010)	0	(61,010)	0	0.0%
GRANTS AND SUBSIDIES	(4,214,305)	(4,148,841)	(4,481,289)	0	(4,481,289)	(266,984)	(6.3)%
TOTAL REVENUES	(4,275,315)	(4,209,958)	(4,542,299)	0	(4,542,299)	(266,984)	(6.2)%
NET LEVY	2,123,614	2,207,310	2,070,004	0	2,070,004	(53,610)	(2.5)%

Public Health Services

2010 Budget

FAMILY HEALTH

Purpose / Function

To provide health promotion initiatives, early intervention programs, case management, counselling and treatment services focused on maximizing healthy development and well-being

Services Provided

- Health Connection Telephone line
- Public Health Nurse/Family Home visitor home visits
- Public Health Nurse postpartum telephone contact and home visits
- Prenatal classes and groups
- Breastfeeding consultation and intervention
- Supports and services for early childhood development and parenting
- Car Seat Clinics and injury prevention education
- Treatment for children and youth with mental health issues
- Treatment of adults with alcohol, drug and/or gambling addictions
- Outreach and case management of adults with mental illness living in the community

2009 NET BUDGET	942,098
2010 NET REQUESTED BUDGET	987,662
2010 NET CHANGE	45,564
2010 FTE	110.24

Public Health Services

2010 Budget

FAMILY HEALTH

2009 Accomplishments

- Negotiated agreement with Wesley Urban Ministries to become the sole payment agency for the delivery of Healthy Babies Healthy Children Family Home Visiting Services
- Completed Alcohol Drug and Gambling Situational Assessment
- Developed a Public Health Nurse secondment agreement with the Hamilton Family Health Team
- Developed and implemented a family support group for those who have family members experiencing alcohol and drug concerns, in partnership with the Hamilton Family Health Team.
- Received funding from the Children's Hospital of Eastern Ontario to evaluate Child & Adolescent Services' Quick Access program
- Completed client recruitment for the Nurse-Family Partnership Feasibility Study

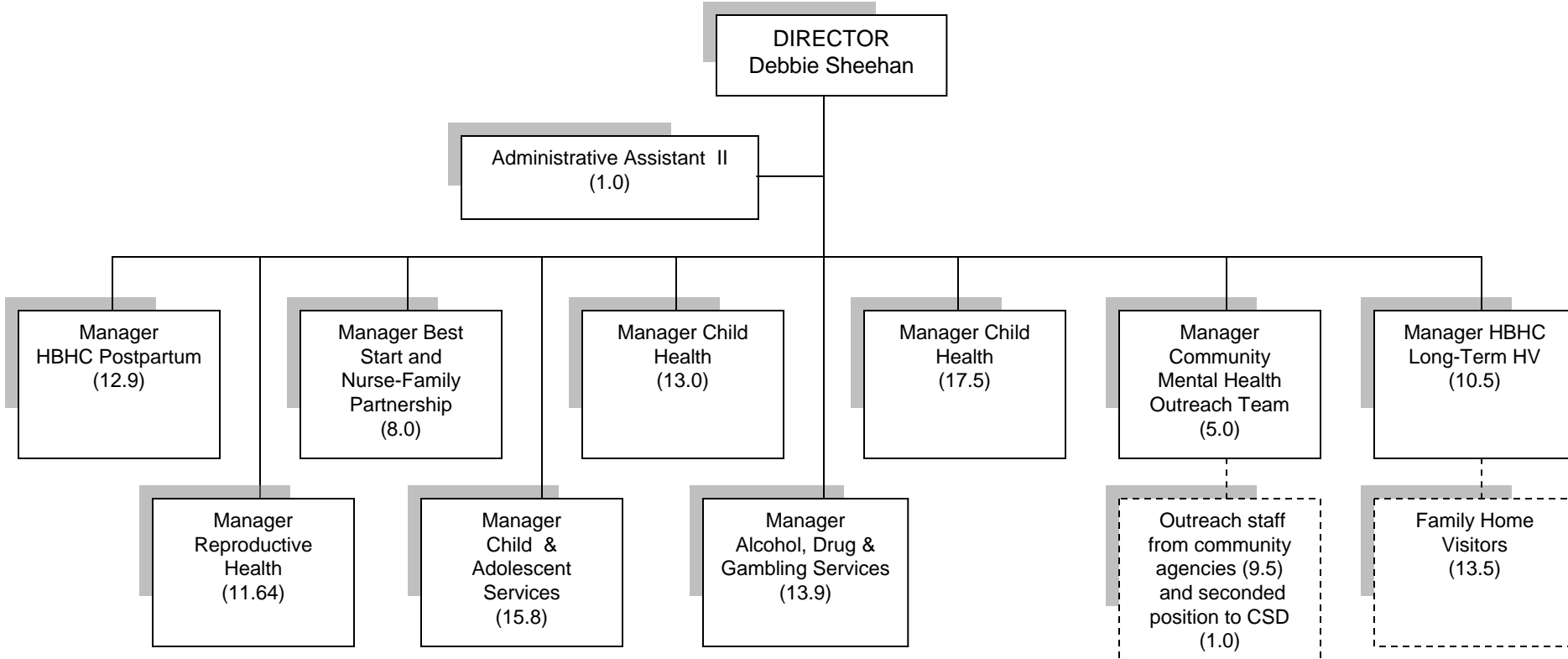
2009 Accomplishments

- Developed physician desktop post partum mood disorder resource
- Worked with key community partners to develop and initiate an assessment of available parenting programs in Hamilton
- Collaborated with Police Services to provide a successful "Ride Lanes" clinic in the East end of Hamilton (focus on child passenger safety)
- Staff attended the provincial Mental Health and Addictions Strategy Summit, providing feedback re the McGuinty Government discussion paper "Every Door is the Right Door"
- Staff deployment to pH1N1 clinics

Public Health Services

2010 Budget

FAMILY HEALTH



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	10.00	100.34	110.34 *	10.0:1
2010	10.00	100.24	110.24 *	10.0:1
Change	0.00	(0.10)	(0.10)	

*Does not include:
 •9.5 FTE seconded Outreach staff from community agencies;
 •1.0 FTE seconded to CSD;
 •13.5 Family Home Visitors



CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Program

Family Health							
	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Child Health	870,243	893,252	914,891	0	914,891	44,648	5.1%
Director - Family Health	56,855	17,691	57,771	0	57,771	916	1.6%
Healthy Babies, Healthy Children	0	0	0	0	0	0	0.0%
Mental Health	15,000	15,000	15,000	0	15,000	0	0.0%
NET LEVY	942,098	925,943	987,662	0	987,662	45,564	4.8%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Family Health

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	9,299,276	9,570,007	9,768,400	0	9,768,400	469,124	5.0%
MATERIAL AND SUPPLY	562,858	577,278	537,766	0	537,766	(25,092)	(4.5)%
BUILDING AND GROUND	17,664	26,520	21,507	0	21,507	3,843	21.8%
CONTRACTUAL	1,525,899	1,564,156	1,555,177	0	1,555,177	29,278	1.9%
AGENCIES and SUPPORT PAYMENTS	3,800	(13,353)	3,130	0	3,130	(670)	(17.6)%
RESERVES / RECOVERIES	(134,430)	(134,430)	(133,066)	0	(133,066)	1,364	1.0%
COST ALLOCATIONS	79,115	23,163	(2,420)	0	(2,420)	(81,535)	(103.1)%
FINANCIAL	121,623	176,710	114,708	0	114,708	(6,915)	(5.7)%
TOTAL EXPENDITURES	11,475,805	11,790,051	11,865,201	0	11,865,201	389,397	3.4%
FEES AND GENERAL	(520,901)	(612,880)	(549,640)	0	(549,640)	(28,739)	(5.5)%
GRANTS AND SUBSIDIES	(10,012,806)	(10,251,228)	(10,327,899)	0	(10,327,899)	(315,093)	(3.1)%
TOTAL REVENUES	(10,533,707)	(10,864,108)	(10,877,539)	0	(10,877,539)	(343,832)	(3.3)%
NET LEVY	942,098	925,943	987,662	0	987,662	45,564	4.8%

Public Health Services

2010 Budget

HEALTH PROTECTION

Purpose / Function

- To improve and protect the health of the people of Hamilton through public health programs in infectious disease control and environmental health.

Services Provided

- Outbreak control, Health hazard investigations and emergency response
- Clinics: Immunizations, STD/HIV anonymous testing, Sexual Health, Well Women, Street Health
- Food safety programs
- Enforcement of Smoke Free Ontario Act
- Infection control programs
- Safe drinking water surveillance and consultation and monitor water quality at public bathing beaches
- Rabies control
- Housing and Residential Care Facility complaint investigations and Nursing Inspections of Residential Care Facilities
- Vaccine Preventable Disease Programs and Screening of Immunization records
- West Nile Virus surveillance and control and Tuberculosis (TB) control
- STD Case Management and Partner Notification and Sexual Health Information Line
- Infectious Disease Case Management and Surveillance and VAN/Needle Exchange

2009 NET BUDGET	3,222,335
2010 NET REQUESTED BUDGET	3,199,449
2010 NET CHANGE	(22,886)
2010 FTE	140.45

Public Health Services

2010 Budget

HEALTH PROTECTION

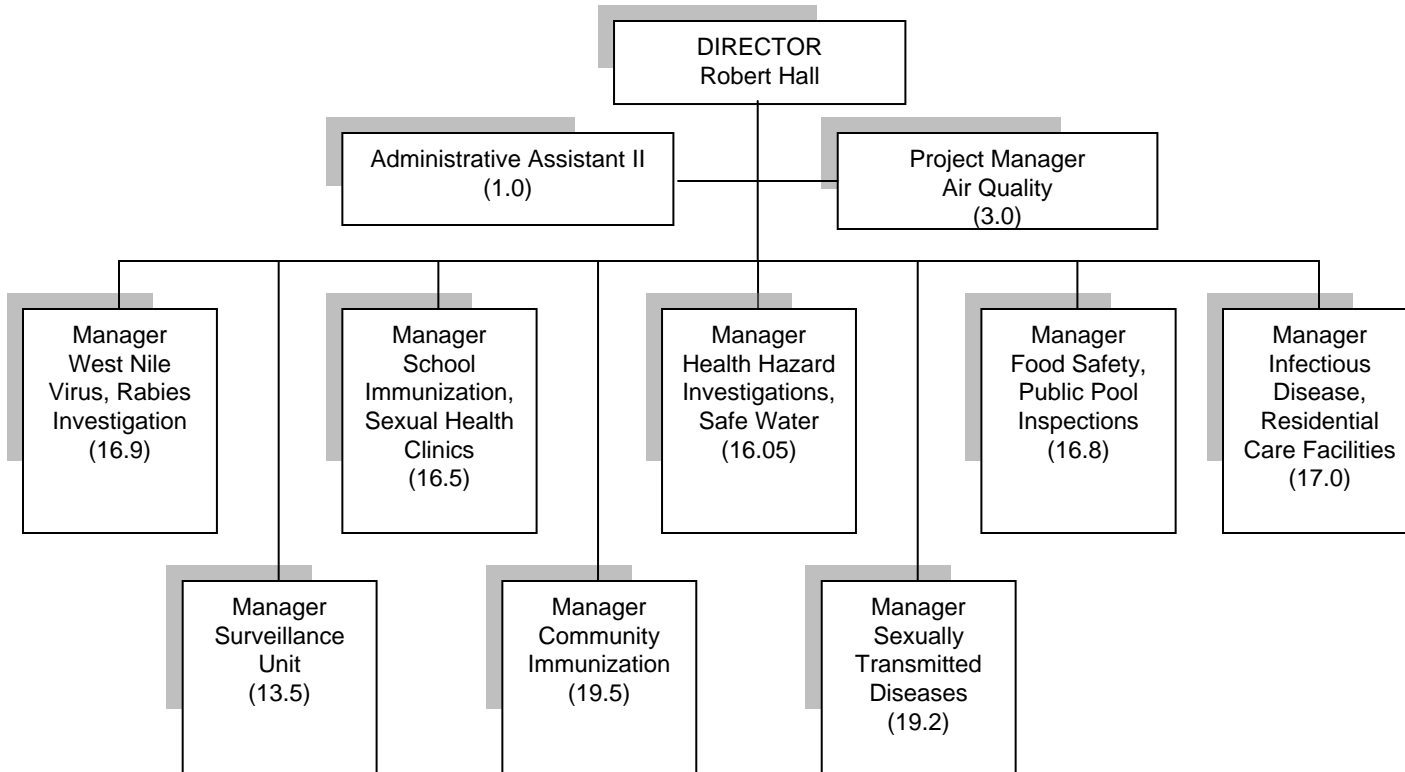
2009 Accomplishments

- Implemented mass pH1N1 immunization program
- Effectively responded to a dramatic increase in infectious disease reports and outbreaks due to pH1N1
- Completed the Residential Care Facility Bylaw Review and amendments
- Completed the Child Blood Lead Prevalence Study
- Partnered with Health Canada in a study that will better characterize the distribution of outdoor air pollution in Hamilton
- Implemented Acute Care Enhanced Surveillance System to quickly identify infectious disease and environmental health issues in the community
- Implemented ALERTS distribution system
- Launched Food Safety Zone: on-line restaurant inspection program
- Implemented various marketing campaigns: Food Safety Zone, well water testing, I'm worth the wait
- Designed an interactive outbreak learning module to launch in 2010
- Implementation of the Small Drinking Water System Regulations and Risk Assessment Program

Public Health Services

2010 Budget

HEALTH PROTECTION



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	10.00	132.55	142.55	13.3:1
2010	9.00	131.45	140.45	14.6:1
Change	(1.00)	(1.10)	(2.10)	

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Program

Health Protection							
	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Administration - Health Protection	12,716	83,143	11,019	0	11,019	(1,697)	(13.3)%
Environmental Health	992,198	951,372	1,230,750	0	1,230,750	238,552	24.0%
Immunization Programs	441,565	434,401	477,489	0	477,489	35,924	8.1%
Second Level Lodging Homes	389,363	389,363	392,739	0	392,739	3,376	0.9%
STD (HIV) & Sexual Health	544,656	540,790	569,288	0	569,288	24,632	4.5%
Surveillance	61,843	81,843	63,092	0	63,092	1,249	2.0%
TB/Infectious Disease Control	433,805	455,398	201,177	0	201,177	(232,628)	(53.6)%
Tobacco Programs	0	0	0	0	0	0	0.0%
Vector-Borne Diseases	346,189	238,107	253,894	0	253,894	(92,295)	(26.7)%
NET LEVY	3,222,335	3,174,417	3,199,449	0	3,199,449	(22,886)	(0.7)%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Health Protection

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	11,812,708	11,901,296	12,008,280	0	12,008,280	195,572	1.7%
MATERIAL AND SUPPLY	708,598	632,199	568,891	0	568,891	(139,707)	(19.7)%
BUILDING AND GROUND	3,940	3,940	3,940	0	3,940	0	0.0%
CONSULTING	5,470	5,470	2,470	0	2,470	(3,000)	(54.8)%
CONTRACTUAL	619,235	530,445	462,395	0	462,395	(156,840)	(25.3)%
COST ALLOCATIONS	707,600	712,600	711,710	0	711,710	4,110	0.6%
FINANCIAL	302,860	275,360	321,230	0	321,230	18,370	6.1%
TOTAL EXPENDITURES	14,160,411	14,061,310	14,078,916	0	14,078,916	(81,495)	(0.6)%
FEES AND GENERAL	(573,915)	(573,915)	(599,840)	0	(599,840)	(25,925)	(4.5)%
GRANTS AND SUBSIDIES	(10,364,161)	(10,312,978)	(10,279,627)	0	(10,279,627)	84,534	0.8%
TOTAL REVENUES	(10,938,076)	(10,886,893)	(10,879,467)	0	(10,879,467)	58,609	0.5%
NET LEVY	3,222,335	3,174,417	3,199,449	0	3,199,449	(22,886)	(0.7)%

Public Health Services

2010 Budget

HEALTHY LIVING

Purpose / Function

To work with people in Hamilton to improve their lives by promoting health and well being.

Services Provided

- Promote skills and public policies that support healthy lifestyle behaviours and reduce chronic diseases and injuries
- Promote early detection of breast, cervical and colorectal cancer
- Work to prevent the misuse of alcohol and other substances
- Promote skills and public policies to decrease the number and severity of injuries related to cars, bicycles and falls
- Provide dental screening, prevention and treatment
- Promote healthy sexual relationships
- Support appropriate decision-making to reduce risk behaviours and decrease the rate of teen pregnancy

2009 NET BUDGET	2,800,641
2010 NET REQUESTED BUDGET	3,027,376
2010 NET CHANGE	226,735
2010 FTE	99.60

Public Health Services

2010 Budget

HEALTHY LIVING

2009 Accomplishments

- Staff redeployment for pH1N1 response
- Canadian Walking Master Class project
- CINOT (Children in Need of Treatment) dental program expansion to include teenagers
- Implemented Public Health Services Healthy Food and Beverage policy
- Conducted Safer Bars workshops
- Conducted ATV safety training for youth
- Hosted the Youth Summit, addressing tobacco use prevention and also injury and chronic disease prevention
- Implemented Teen Tobacco Challenge, with 100% secondary school participation
- Increased Tobacco Cessation Clinic hours
- Dental display at Children's Museum

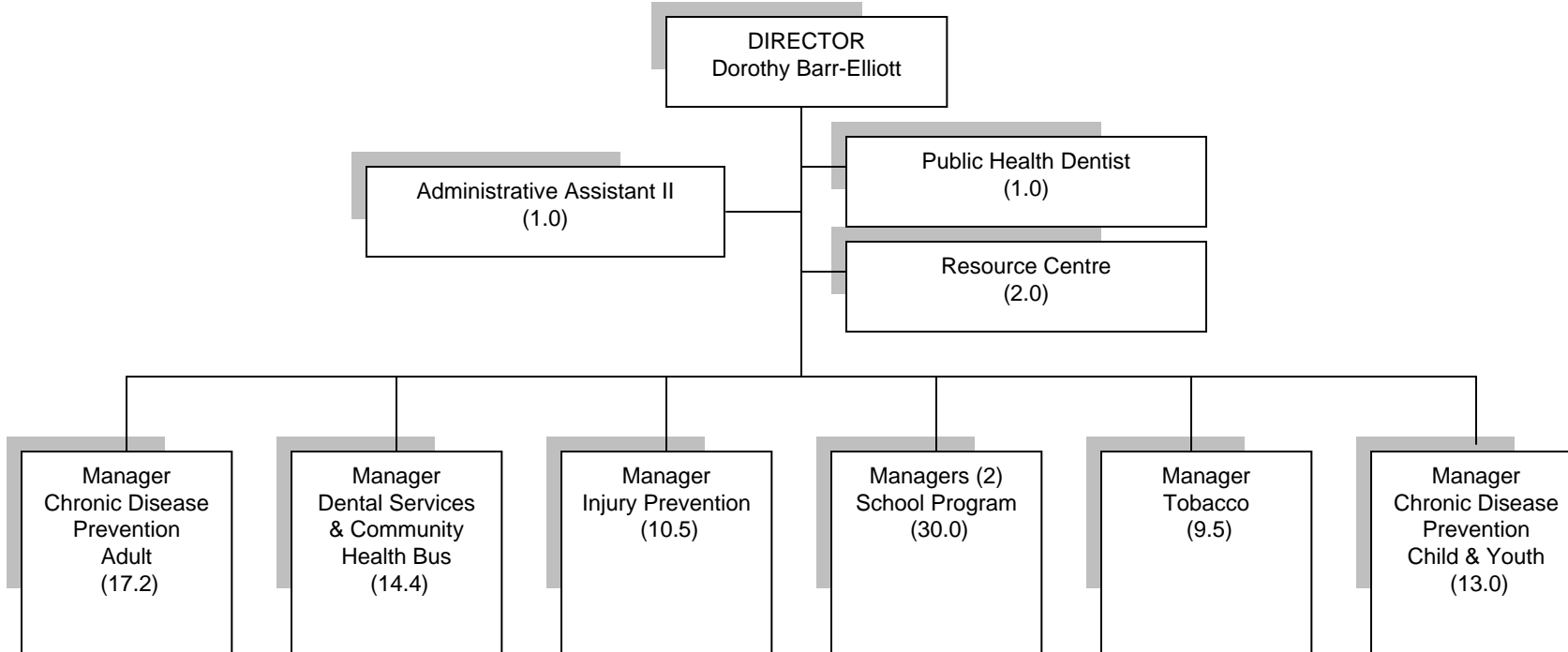
2009 Accomplishments

- Increased number of Health Promoting Schools
- Launched new parent newsletter: Raising Amazing Teens Together
- Conducted Ontario Student Drug Use and Health Survey
- Redeveloped the Teacher Website for elementary and secondary schools
- Implemented Tobacco-Free Sports and Recreation campaign
- Developed policy re second hand smoke in CityHousing Hamilton residences
- Implemented Be a Breast Friend salon project
- Implemented Knowledge exchange project, funded by Canadian Cancer Society
- Implemented Youth Engagement Leadership Quest, with participants from 25 secondary schools

Public Health Services

2010 Budget

HEALTHY LIVING



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	8.00	100.60	108.60	12.6:1
2010	8.00	91.60	99.60	11.5:1
Change	0.00	(9.00)	(9.00)	

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Program

Healthy Living							
	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Administration - Healthy Living	81,014	99,372	80,200	0	80,200	(814)	(1.0)%
Chronic Disease Prevention (Adult)	373,402	371,382	378,880	0	378,880	5,478	1.5%
Chronic Disease Prevention (Child & Yout	298,715	297,623	308,310	0	308,310	9,595	3.2%
Dental Prevention	926,099	915,466	1,129,799	0	1,129,799	203,700	22.0%
Injury Prevention	253,307	255,828	258,011	0	258,011	4,704	1.9%
Resource Centre	33,752	33,752	35,430	0	35,430	1,678	5.0%
School PHN	713,738	686,687	715,974	0	715,974	2,236	0.3%
Tobacco Programs	120,614	117,835	120,773	0	120,773	159	0.1%
NET LEVY	2,800,641	2,777,945	3,027,376	0	3,027,376	226,735	8.1%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Healthy Living

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	8,894,461	8,880,772	8,816,120	0	8,816,120	(78,341)	(0.9)%
MATERIAL AND SUPPLY	800,401	816,038	779,807	0	779,807	(20,594)	(2.6)%
BUILDING AND GROUND	27,900	48,095	28,130	0	28,130	230	0.8%
CONTRACTUAL	67,755	88,773	68,210	0	68,210	455	0.7%
AGENCIES and SUPPORT PAYMENTS	2,172	2,172	2,800	0	2,800	628	28.9%
COST ALLOCATIONS	190,320	193,561	191,080	0	191,080	760	0.4%
FINANCIAL	1,400,609	998,480	1,231,543	0	1,231,543	(169,066)	(12.1)%
TOTAL EXPENDITURES	11,383,618	11,027,891	11,117,690	0	11,117,690	(265,929)	(2.3)%
FEES AND GENERAL	(142,974)	(289,731)	(144,501)	0	(144,501)	(1,527)	(1.1)%
GRANTS AND SUBSIDIES	(8,440,003)	(7,960,215)	(7,945,812)	0	(7,945,812)	494,191	5.9%
TOTAL REVENUES	(8,582,977)	(8,249,946)	(8,090,313)	0	(8,090,313)	492,664	5.7%
NET LEVY	2,800,641	2,777,945	3,027,376	0	3,027,376	226,735	8.1%