DEPARTMENT: 009 005 010	Health Services	2014 Actual	2015 Actual	2016 Actual At Dec 31	2017 Budget	2017 Actual	2018 Submissions	2018 vs 2017 Budget Increase/ (Decrease) Amount	%
Revenues									
005 520 Ambulance Services									
G-009-520-0751	Provincial Programs - DNSSAB	0	670,766	614,049	634,122	634,123	636,285	2,163	0.4%
G-009-520-0853	Sundry	0	2,698	1,686	0	701	0	0	
	005 520 Ambulance Services	**0**	**673,465**	**615,735**	**634,122**	**634,824**	**636,285**	**2,163**	**0.4%**
009 530 Cemetery Services									
G-009-530-0855	Cemetery Fees	400	2,945	1,120	1,100	1,450	1,100	0	
G-009-530-0857	Sales - Columbarium Niches	856	1,712	237	250	856	856	606	256.2%
G-009-530-0858	Sales - Memory Wall	1,200	(150)	150	150	-	150	0	
G-009-530-0859	Cemetery Care & Maintenance	128	644	516	600	378	378	(222)	-43.0%
G-009-530-0800	Transfer from Previous Reserve	0	0	0	0	-		0	
	009 530 Cemetery Services	**2,584**	**5,151**	**2,023**	**2,100**	**2,684**	**2,484**	**384**	**19.0%**
009 550 Family Health Team									
G-009-540-0751	Provincial Programs - RNPGA	0	0	0	0	-		0	
G-009-550-0751	Trsf from PY Surplus -Prov Funding - H	0	0	0	0	-		0	
	009 550 Family Health Team	**0**	**0**	**0**	**0**	**-**	**0**	**0**	
Total Revenues		**2,584**	**678,616**	**617,758**	**636,222**	**637,508**	**638,769**	18,573	3.0%
Operating Expenditures									
005 510 Public Health Services									
G-005-510-0103	Hospital Transfer	0	270	270	270		270	0	
G-005-510-0402	Public Health Services	39,378	37,552	37,552	36,043	36,043		(36,043)	-96.0%
G-005-510-0452	Special Project Physician Rec	0	0	0	0			0	
	005 510 Public Health Services	**39,378**	**37,822**	**37,822**	**36,313**	**36,043**	**270**	**(36,043)**	**-95.3%**

DEPARTMENT: 009 005 010	Health Services	2014 Actual	2015 Actual	2016 Actual At Dec 31	2017 Budget	2017 Actual	2018 Submissions	2018 vs 2017 Budget Increase/ (Decrease) Amount	%
005 520 Ambulance Services									
G-005-520-0010	Salaries / Wages	0	426,529	422,226	428,041	425,854	451,494	23,453	5.6%
G-005-520-0030	Benefits	0	118,007	97,604	121,500	101,072	121,500	0	
G-005-520-0040	Contracted Services	0	12,028	12,088	12,000	182		(12,000)	-99.3%
G-005-520-0090	Meal Allowance	0	903	1,690	1,600	1,755	1,800	200	11.8%
G-005-520-0100	Travel Expenses	0	835	1,180	1,500	1,409	1,500	0	
G-005-520-0106	Telephone - Cell Phone	0	1,143	1,222	1,700	1,117	900	(800)	-65.5%
G-005-520-0107	Telephone - Fax Line & 23951	0	1,382	1,651	1,500	1,736	1,500	0	
G-005-520-0110	Telephone - 705 569-3258	0	931	0	0		0	0	
G-005-520-0111	Utilities	0	8,795	11,854	9,500	12,038	9,500	0	
G-005-520-0112	Courier	0	0	0	50	-	50	0	
G-005-520-0113	Postage	0	0	0	100	-	100	0	
G-005-520-0114	Telephone - 705 569-3210	0	1,123	1,054	1,200	1,056	1,000	(200)	-19.0%
G-005-520-0115	Office Supplies and Equipment	0	1,614	255	1,200	91	1,000	(200)	-78.6%
G-005-520-0116	Insurance Premiums	0	5,955	11,085	6,100	3,672	6,100	0	
G-005-520-0117	Oxygen	0	3,331	1,140	4,000	3,102	3,000	(1,000)	-87.7%
G-005-520-0119	Other Supplies and Equipment	0	53	270	500	444	500	0	
G-005-520-0132	Audit Fees	0	2,647	1,832	2,000	1,832	2,000	0	
G-005-520-0133	Professional Fees	0	9,346	7,440	7,381	9,398	7,381	0	
G-005-520-0136	Other	0	315	255	1,000	2,348	1,000	0	
G-005-520-0150	Bldg Repairs & Maintenance & Rent	0	1,031	1,499	2,000	266	1,700	(300)	-20.0%
G-005-520-0152	Cleaning Supplies and Equipment	0	739	817	750	678	750	0	
G-005-520-0200	Bank Charges	0	0	22	0	-		0	
G-005-520-0300	Medical Supplies and Equipment	0	0	1,913	2,500	77	2,500	0	
G-005-520-0350	Gas, Oil, Fluids & Minor Veh Repairs	0	6,284	5,413	6,000	6,895	6,500	500	9.2%
G-005-520-0422	Linen / Storage	0	0	40	500	-	1,000	500	1250.0%
G-005-520-0559	Computer / Communications Equipmen	0	120	0	500	2,382	1,500	1,000	#DIV/0!
G-005-520-0900	Building Water, Sewer, Grinder, Garbag	0	2,690	2,766	2,700	2,929	3,000	300	10.8%
G-005-520-0933	Rent / Lease Building	0	7,700	7,700	7,700	-	7,700	0	
G-005-520-1630	Training	0	939	0	9,000	-		(9,000)	
G-005-520-6355	Staff Uniforms - Repair / Replacement	0	0	928	600	587	600	0	
G-005-520-6370	Furniture (DNSSAB/EMS Approval)	0	365	0	1,000	1,036	1,000	0	
		0	**614,805**	**593,943**	**634,122**	**581,953**	**636,575**	**2,453**	**0.4%**
005 530 Cemetery Services									
G-005-530-0010	Salaries / Wages	2,400	2,900	3,000	3,000	3,000	3,000	0	
G-005-530-0030	Benefits	161	216	224	230	219	230	0	
G-005-530-0031	Redistributed Wages	1,515	3,879	592	0	989	0	0	
G-005-530-0032	Redistributed Benefits	551	1,372	226	0	453	0	0	
G-005-530-0040	Contracted Services	1,995	1,856	280	800	575	0	(800)	-285.7%
G-005-530-0102	Training	0	0	0	500		500	0	
G-005-530-0117	Small Equipment Operations	85	49	0	0			0	
G-005-530-0150	Repairs & Maintenance	0	0	1,170	2,000	704	1,500	(500)	-42.8%
G-005-530-0300	Materials & Supplies	201	582	566	2,000	521	1,500	(500)	-88.4%
G-005-530-0300	Materials & Supplies - Cemetery Lakesl	0	0	0	1,500		3,000	1,500	#DIV/0!
G-005-530-0855	Refund - Cemetery Fees		0	0	1,000		1,000	0	
G-005-530-0857	Refund - Sales - Columbarium Niches		0	0	0			0	
	005 530 Cemetery Services	**6,908**	**10,854**	**6,058**	**11,030**	**6,460**	**10,730**	**(300)**	**-5.0%**

DEPARTMENT: 009 005 010	Health Services	2014 Actual	2015 Actual	2016 Actual At Dec 31	2017 Budget	2017 Actual	2018 Submissions	2018 vs 2017 Budget Increase/ (Decrease) Amount	%
				0					
005 540 Medical Centre Services									
G-005-540-0040	Contracted Services	247	0		0	0	0	0	
G-005-540-0109	Natural Gas	1,241	369	0	0	0	0	0	
G-005-540-0111	Utilities	428	0	0	0	0	0	0	
G-005-540-0300	Materials & Supplies		213	0	0	0	0	0	
	005 540 Medical Centre Services	**1,916**	**582**	**0**	**0**	**0**	**0**	**0**	
005 550 Family Health Team									
G-005-550-0031	Redistributed Wages	0	0	0	0	22	0	0	
G-005-550-0032	Redistributed Benefits	0	0	0	0	8	0	0	
G-005-550-0040	Contracted Services - RNPGA	0	0	0	0	0	0	0	
G-005-550-0540	Healthy Living Programs	0	0	0	0	0	0	0	
	005 550 Family Health Team	**0**	**0**	**0**	**0**	**30**	**0**	**0**	
Total Operating Expenditures		**48,203**	**664,064**	**637,822**	**681,465**	**624,487**	**647,575**	**(33,890)**	**-5.3%**

Notes:

1. Temagami Ambulance Services expenses - not previously included in the Budget but always included in the Annual Financial Statements.
2. Cemetery - on Lakeshore - expenses for Clean $500; Beautification $1,000.
3. Medical Centre Services - 9 Stevens Road sold in 2015.

Capital Expenditures

010 530 Cemetery Services									
G-010-530-1214	Columbarium	0	0	0				0	
G-010-530-1320	Cemetery Columbarium/Memory Wall **F**	2,056	0	0				0	
	010 530 Cemetery Services	**2,056**	**0**	**0**	**0**	**0**	**0**	**0**	
010 510 Health Services									
G-010-510-1316	Ambulance Base - 7 Stevens Road	0	0	0				0	
	010 510 Health Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Total Capital Expenditures		**2,056**	**0**	**0**	**0**	**0**	**0**	**0**	