

**Algoma District Services Administration Board
Budget Summary - 2003**

Program	2003					2002		Increase/ (Decrease)
	Gross Expenditure	Provincial/ Federal	Other Revenue	Net Expenditure	Transfer to (from) Reserve	Municipal Share	Municipal Share	
Ontario Works and related								
Expenditure for clients	5,710,500	4,568,400	3,200	1,138,900	123,500	1,262,400	1,498,688	(236,288)
Direct delivery	1,294,362	741,082	-	553,280	-	553,280	559,416	(6,136)
Program support	751,624	375,812	-	375,812	-	375,812	345,424	30,388
National Child Benefit	200,000	-	-	200,000	(200,000)	-	-	-
	7,956,486	5,685,294	3,200	2,267,992	(76,500)	2,191,492	2,403,528	(212,036)
North Intake Screening Unit								
	1,783,357	-	1,783,357	-	-	-	-	-
Childcare								
Expenditure for clients	2,331,284	1,825,025	30,000	476,259	-	476,259	446,735	29,524
Direct delivery	166,111	69,856	-	96,255	-	96,255	90,727	5,528
Program support	110,077	-	-	110,077	-	110,077	105,568	4,509
	2,607,472	1,894,881	30,000	682,591	-	682,591	643,030	39,561
Ontario Disability Support Program								
Expenditure for clients	13,960,681	11,165,783	-	2,794,898	76,500	2,871,398	2,851,700	19,698
Province - to operate program	921,176	460,588	-	460,588	-	460,588	435,454	25,134
Program support	24,960	-	-	24,960	-	24,960	32,110	(7,150)
	14,906,817	11,626,371	-	3,280,446	76,500	3,356,946	3,319,264	37,682
Sub-total	27,254,132	19,206,546	1,816,557	6,231,029	-	6,231,029	6,365,822	(134,793)

**Algoma District Services Administration Board
Budget Summary - 2003**

Program	2003					2002		Increase/ (Decrease)
	Gross Expenditure	Provincial/ Federal	Other Revenue	Net Expenditure	Transfer to (from) Reserve	Municipal Share	Municipal Share	
Balance forward	27,254,132	19,206,546	1,816,557	6,231,029	-	6,231,029	6,365,822	(134,793)
Social Housing								
Direct delivery	4,053,895	1,587,795	880,880	1,585,220	-	1,585,220	1,495,216	90,004
Program support	430,722	-	-	430,722	-	430,722	399,450	31,272
	4,484,617	1,587,795	880,880	2,015,942	-	2,015,942	1,894,666	121,276
Emergency Medical Services								
Direct delivery	4,575,894	2,024,721	-	2,551,173	27,384	2,578,557	2,528,188	50,369
Program support	489,471	160,570	-	328,901	-	328,901	334,383	(5,482)
	5,065,365	2,185,291	-	2,880,074	27,384	2,907,458	2,862,571	44,887
Board and related								
Board	106,845	-	-	106,845	-	106,845	95,560	11,285
Total	36,910,959	22,979,632	2,697,437	11,233,890	27,384	11,261,274	11,218,619	42,655
Transfer from reserve for working funds	-	-	-	-	-	-	(162,155)	162,155
Prior year surplus carried forward to offset Municipal Contribution	-	-	-	-	-	-	(83,972)	83,972
Total	36,910,959	22,979,632	2,697,437	11,233,890	27,384	11,261,274	10,972,492	288,782