

ALGOMA DISTRICT SERVICES ADMINISTRATION BOARD BUDGET SUMMARY - 2001					ALGOMA DISTRICT SERVICES ADMINISTRATION BOARD BUDGET SUPPLEMENTARY INFORMATION - 2001			
DEPARTMENT	2001 ESTIMATED EXPENDITURE	2001 MUNICIPAL SHARE	2000 MUNICIPAL SHARE	% INCREASE (DECREASE)	DEPARTMENT	2001 ESTIMATED EXPENDITURE	2001 MUNICIPAL SHARE	2000 MUNICIPAL SHARE
ONTARIO WORKS					CORPORATE			
ADMINISTRATION	\$ 2,760,024	\$ 1,159,754	\$ 1,250,900		OPERATING	\$ 1,495,439		
REDIRECTION TO NORTH INTAKE SCREENING UNIT	39,766	39,766	-		ACCOMMODATIONS	453,794		
EXPENDITURE FOR CLIENTS	7,641,000	1,605,150	2,009,130		TRANSFER TO RESERVE (RENTAL INCOME)	105,736		
TRANSFER TO NATIONAL CHILD BENEFIT RESERVE	122,500	122,500	-		TRANSFER FROM RESERVE (EMS HEAD OFFICE)	(42,500)		
					TRANSFER FROM RESERVE (ELLIOT LAKE REN)	(128,010)		
	10,563,290	2,927,170	3,260,030		ALLOCATED TO PROGRAMS	1,884,459		
OTHER RELATED PROGRAMS					TOTAL CORPORATE	\$ -		
BONUS (ENHANCED) FUNDING	568,584	-	-		NATIONAL CHILD BENEFIT REINVESTMENT			
BUSINESS TRANSFORMATION PROJECT	TBD	-	-		NATIONAL CHILD BENEFIT EXPENDITURE	\$ 232,436		
LEAP ONE-TIME	16,007	-	-		TRANSFER FROM NATIONAL CHILD BENEFIT RESERVE	(232,436)		
TOTAL ONTARIO WORKS AND RELATED	\$ 11,147,881	\$ 2,927,170	\$ 3,260,030	(10.21)	TOTAL NATIONAL CHILD BENEFIT REINVESTMENT	\$ -		
NORTH INTAKE SCREENING UNIT	\$ 1,844,472	\$ -	\$ -	-				
CHILDCARE								
ADMINISTRATION	\$ 257,832	\$ 128,916	\$ 125,000					
EXPENDITURE FOR PROVIDERS	2,058,520	406,704	404,000					
ONTARIO WORKS CHILDCARE	290,625	58,125	34,160					
TOTAL CHILDCARE	\$ 2,606,977	\$ 593,745	\$ 563,160	5.43				
ODSP								
ADMINISTRATION	\$ 893,325	\$ 452,325	\$ 310,500					
PROGRAM EXPENDITURE	12,964,025	2,592,780	2,474,500					
TRANSFER TO NATIONAL CHILD BENEFIT RESERVE	44,300	44,300	-					
TOTAL ODSP	\$ 13,901,650	\$ 3,089,405	\$ 2,785,000	10.93				
SOCIAL HOUSING								
ADMINISTRATION	\$ 248,966	\$ 164,466	\$ 80,500					
PROGRAM EXPENDITURE	1,742,602	1,742,602	1,810,000					
HOMELESSNESS	60,000	-	-					
TRANSFER TO RESERVE FOR SEVERANCE	121,803	-	-					
TOTAL SOCIAL HOUSING	\$ 2,173,371	\$ 1,907,068	\$ 1,890,500	0.88				
EMERGENCY MEDICAL SERVICES TRANSITION	\$ -	\$ -	\$ 127,500	NA				
BOARD	\$ 188,015	\$ 165,945	\$ 103,100	60.96				
AREA SERVICES BOARD	TBD	\$ -	\$ -	-				
INTERNET	\$ 113,557	\$ 22,557	\$ -	NA				
SUB TOTAL (BEFORE ADDITION OF EMS)	\$ 31,975,923	\$ 8,705,890	\$ 8,729,290	(0.27)				
EMERGENCY MEDICAL SERVICES								
PROGRAM EXPENDITURE	\$ 4,273,462	\$ 2,090,755	\$ -					
TRANSFER TO RESERVE FOR SEVERANCE	27,384	13,692	-					
TOTAL EMERGENCY MEDICAL SERVICES	\$ 4,300,846	\$ 2,104,447	\$ -	-				
TOTAL	\$ 36,276,769	\$ 10,810,337	\$ 8,729,290					