



**UNITED COUNTIES OF PRESCOTT AND RUSSELL
1999 BUDGET SUMMARY**

	REVENUES			EXPENDITURES			1999 County Share
	1998 Budget	1998 Actual	1999 Budget	1998 Budget	1998 Actual	1999 Budget	
GENERAL GOVERNMENT							
Members of Council				159 300	160 576	167 200	167 200
C.A.O./Clerk-Treasurer's Office	469 800	644 446	604 300	1 744 000	1 776 235	2 014 600	1 410 300
Human Resources				132 475	130 529	138 325	138 325
Building Maintenance	472 000	439 253	358 550	365 950	306 089	318 120	(40 430)
Information Systems	-	-	311 000	-	-	911 400	600 400
Sub-total	941 800	1 083 699	1 273 850	2 401 725	2 373 429	3 549 645	2 275 795
PROTECTION TO PERSONS AND PROPERTY							
Fire and Rescue Services	9 000	(2 213)	-	30 000	12 815	11 300	11 300
Protective Inspection and Control				15 800	12 510	15 200	15 200
Emergency Services	-	413 870	-	20 000	396 260	20 000	20 000
Sub-total	9 000	411 657	-	65 800	421 585	46 500	46 500
TRANSPORTATION SERVICES							
County Roads	3 896 300	4 161 088	1 181 260	7 923 140	7 929 428	5 264 380	4 083 120
Sub-total	3 896 300	4 161 088	1 181 260	7 923 140	7 929 428	5 264 380	4 083 120
ENVIRONMENTAL SERVICES							
Ground and Surface Water Management	205 000	-	307 195	250 000	-	380 000	72 805
Sub-total	205 000	-	307 195	250 000	-	380 000	72 805
HEALTH SERVICES							
Public Health Services				2 368 578	2 268 578	1 114 849	1 114 849
Land Ambulance Services	-	-	1 114 000	2 855 300	2 855 300	2 228 000	1 114 000
Sub-total	-	-	1 114 000	5 223 878	5 123 878	3 342 849	2 228 849
SOCIAL AND FAMILY SERVICES							
Ontario Works	37 932 390	38 654 323	38 486 130	49 265 400	49 236 350	49 550 015	11 063 885
Assistance to Aged Persons	4 871 200	4 919 735	5 077 800	5 410 000	5 325 474	5 555 025	477 225
Assistance to Children				-	(20 953)	-	-
Social Housing				2 151 400	2 151 400	2 093 000	2 093 000
Sub-total	42 803 590	43 574 058	43 563 930	56 826 800	56 692 271	57 198 040	13 634 110
PLANNING AND DEVELOPMENT							
Planning Administration	11 665	1 750	51 665	204 950	194 487	282 100	230 435
Land Division	95 000	73 600	80 000	86 700	74 462	72 605	(7 395)
Economic Development	2 000	1 190	1 500	155 850	151 727	186 075	184 575
Industry, Tourism, Agriculture and Commerce	25 500	46 195	53 700	61 500	80 645	109 200	55 500
Agriculture and Reforestation	-	2 601	-	1 000	4 648	1 000	1 000
Sub-total	134 165	125 336	186 865	510 000	505 969	650 980	464 115
OTHER REVENUES							
Requisition on Local Municipalities	19 267 706	19 267 565	17 343 249				
Payments in Lieu of Taxes	307 669	304 973	279 153				
Telephone and Telegraph Taxation	-	-	-				
Supplementary Taxes	90 000	212 963	200 000				(200 000)
Ontario Grants	5 239 000	5 240 000	3 341 000				(3 341 000)
Fines - Provincial Offenses Act							-
Sub-total	24 904 375	25 025 501	21 163 402				(2 500 000)
Accumulated Surplus / (Deficit) **	307 113	307 113	1 641 892				(1 641 892)
TOTAL	73 201 343	74 688 452	70 432 394	73 201 343	73 046 560	70 432 394	17 622 402

United Counties - Surplus / (Deficit):	349 818	349 818	1 508 831
Prescott-Russell Residence - Surplus / (Deficit):	(42 705)	(42 705)	133 061
Total:	307 113	307 113	1 641 892