



2023 MINISTRY OF HEALTH FUNDING APPROVAL

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2023 MINISTRY OF HEALTH – BASE FUNDING APPROVAL

Schedule A Grants and Budget

Board of Health for the Windsor-Essex County Health Unit

DETAILED BUDGET - MAXIMUM BASE FUNDS

(GRANTS TO BE PAID SEMI-MONTHLY, FOR THE PERIODS OF JANUARY 1ST TO DECEMBER 31ST AND APRIL 1ST TO MARCH 31ST)

Programs / Sources of Funding	Grant Details	2023 Grant (\$)	2023-24 Grant (\$)
Mandatory Programs (Cost-Shared)	<ul style="list-style-type: none"> The 2023 Grant includes a pro-rated increase of \$121,125 for the period of April 1, 2023 to December 31, 2023 Per the Funding Letter, the 2023-34 Grant includes an annualized increase of \$161,500 for the period of April 1, 2023 to March 31, 2024 	16,262,625	16,303,000
MOH / AMOH Compensation Initiative (100%)	Cash flow will be adjusted to reflect the actual status of Medical Officer of Health (MOH) and Associate MOH positions, based on an annual application process.	28,200	28,200
Ontario Seniors Dental Care Program (100%)	<ul style="list-style-type: none"> The 2023 Grant includes a pro-rated increase of \$488,550 for the period of April 1, 2023 to December 31, 2023 Per the Funding Letter, the 2023-34 Grant includes an annualized increase of \$651,400 for the period of April 1, 2023 to March 31, 2024 	2,869,950	3,032,800
Total Maximum Base Funds		19,160,775	19,364,000

2023 MINISTRY OF HEALTH – ONE-TIME FUNDING APPROVAL

DETAILED BUDGET - MAXIMUM ONE-TIME FUNDS (GRANTS TO BE PAID SEMI-MONTHLY, FOR THE PERIOD OF APRIL 1, 2023 TO MARCH 31, 2024, UNLESS OTHERWISE NOTED)			
Projects / Initiatives			2023-24 Grant (\$)
Cost-Sharing Mitigation (100%) (For the period of January 1, 2023 to December 31, 2023)			1,260,800
Mandatory Programs: New Purpose-Built Vaccine Refrigerators (100%)			52,100
Mandatory Programs: Public Health Inspector Practicum Program (100%)			40,000
Capital: New Windsor Office Location - Leasehold Improvements (100%)			939,700
School-Focused Nurses Initiative (100%) (For the period of April 1, 2023 to June 30, 2023)	# of FTEs	19	475,000
Total Maximum One-Time Funds			2,767,600