

	Initial Base	Capital	Recharges	Savings	Growth	Other MTFS Ac	Central Items	Service Adjustments	Total
CARE AND SUPPORT	85,394,277	1,248,640	5,421,000	-	4,182,856	-	-	450,000	95,796,773
CENTRAL	37,120,660	- 32,116,900	2,615,040	- 212,000	5,419,869	- 10,949,325	7,694,000	- 4,674,857	4,896,487
COMMUNITY SOLUTIONS	17,702,548	4,749,310	2,090,840	- 1,070,000	1,298,508	-	-	1,125,600	25,896,806
CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-
CORE	7,964,760	549,050	- 8,224,220	5,000	1,544,660	-	-	47,330	1,791,920
EDUCATION, YOUTH & CHILDCARE	3,575,560	14,566,510	2,078,950	- 50,000	64,691	-	-	196,620	20,432,331
INCLUSIVE GROWTH	322,991	104,170	914,590	- 200,000	280,947	-	-	393,520	1,816,218
LAW, GOVERNANCE & HR	1,359,100	346,680	- 3,010,040	- 1,818,000	311,400	-	-	-	- 2,810,860
MY PLACE	9,391,640	10,135,450	- 2,938,580	- 154,000	1,152,987	-	-	730,000	18,317,497
POLICY & PARTICIPATION	- 642,600	1,017,090	87,100	-	72,735	-	-	1,536,647	2,070,972
SDI COMMISSIONING	11,425,014	-	965,320	-	107,004	-	-	1,189,800	13,687,138
TOTAL	173,613,950	600,000	-	- 3,499,000	14,435,656	- 10,949,325	7,694,000	-	181,895,281