

**MUNICIPALITY OF CHATHAM-KENT**  
**2016 DRAFT Base Budget**

HFS Health &amp; Family Services

Total budget with YTDs by DEPT summary BU-OBJ NODE(dept/obj type)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
HFS Health & Family Services						
Health & Family Services - Admin	70,265	70,265		70,265	130,344	138,366
Children Services	1,348,251	1,348,251		1,348,251	2,791,393	1,348,252
Public Health	2,090,038	2,090,038	(1,615)	2,088,423	413,125	2,092,617
Employment & Social Services	6,907,442	6,907,442	817,770	7,725,212	2,532,600	7,415,022
Seniors Services	5,245,047	5,245,046	(22,283)	5,222,763	7,314,731	5,222,763
Housing Services	7,358,485	7,358,485	(450,119)	6,908,366	7,564,058	6,844,303
<b>Total HFS Health &amp; Family Services</b>	<b>23,019,528</b>	<b>23,019,527</b>	<b>343,753</b>	<b>23,363,280</b>	<b>20,746,251</b>	<b>23,061,323</b>
<b>Total HFS Health &amp; Family Services</b>	<b>23,019,528</b>	<b>23,019,527</b>	<b>343,753</b>	<b>23,363,280</b>	<b>20,746,251</b>	<b>23,061,323</b>