

Selected year **2017**

**MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget**

HFS Health & Family Services

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

| | 2017 DRAFT Base Budget | 2016 Base Budget | 2016 One time Budget | 2016 FINAL Budget | 2016 Actuals (at print date) | October forecast to Dec 31 (at print date) |
|---|------------------------------|------------------------|----------------------------|-------------------------|------------------------------------|--|
| Health & Family Services | | | | | | |
| Health & Family Services - Admin | 88,628 | 88,628 | 0 | 88,628 | 93,949 | 88,628 |
| Children Services | 1,447,949 | 1,447,949 | 0 | 1,447,949 | 1,299,241 | 1,444,917 |
| Public Health | 2,031,120 | 2,031,120 | (90,121) | 1,940,999 | 950,455 | 1,940,999 |
| Employment & Social Services | 6,481,288 | 6,481,287 | 0 | 6,481,287 | 6,767,021 | 6,217,611 |
| Seniors Services | 5,597,547 | 5,597,548 | 340 | 5,597,888 | 6,457,095 | 5,319,908 |
| Housing Services | 7,600,759 | 7,600,758 | 609 | 7,601,367 | 6,554,887 | 7,549,369 |
| Total Health & Family Services | 23,247,291 | 23,247,290 | (89,172) | 23,158,118 | 22,122,648 | 22,561,432 |
| Total HFS Health & Family Services | 23,247,291 | 23,247,290 | (89,172) | 23,158,118 | 22,122,648 | 22,561,432 |