DEPARTMENT:	009 006 010	Social & Family Services	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Submissions	2017 vs 2016 Budget Increase/ (Decrease) Amount	%

Operating Expenditures

006 610 General Welfare									
G-006-610-0402	Local Services Realignment	815,695	806,292	794,412	811,640	811,640	827,216	(15,576)	-2.0%
	006 610 General Welfare	**815,695**	**806,292**	**794,412**	**811,640**	**811,640**	**827,216**	**(15,576)**	**-2.0%**
006 620 Au Chateau									
G-006-620-0404	Au Chateau	313,128	298,080	277,480	285,807	293,748	294,076	(8,269)	-3.0%
	006 620 Au Chateau	**313,128**	**298,080**	**277,480**	**285,807**	**293,748**	**294,076**	**(8,269)**	**-3.0%**
Total Operating Expenditures		**1,128,823**	**1,104,372**	**1,071,892**	**1,097,447**	**1,105,388**	**1,121,292**	**(23,845)**	**-2.2%**