

**City of Hamilton  
2013 Budget  
Expenditure Summary of Select Accounts by Department**

<b>RENOVATION</b>	For the column "2013 Budget Change", a negative number represents a lower budget request.
<b>Account #</b> 55200	

**Summary by Department & Division**

Department	Division	2012 Budget.	2012 Actual to Date.	2013 Prelim. Budget.	2013 Budget Change.	2013 Budget % Change.
Community Service Department	Administration - Community Services	\$0	\$483	\$0	\$0	0.0%
	Employment & Income Support	\$0	\$5,127	\$0	\$0	0.0%
	Housing Services	\$0	\$1,024	\$0	\$0	0.0%
	Recreation	\$200	\$3,024	\$200	\$0	0.0%
	Strategic Services	\$0	\$148	\$0	\$0	0.0%
<b>Community Service Department Total</b>		<b>\$200</b>	<b>\$9,806</b>	<b>\$200</b>	<b>\$0</b>	<b>0.0%</b>
Corporate Services	Financial Planning & Policy	\$0	\$860	\$0	\$0	0.0%
	Treasury Services	\$0	\$8,176	\$0	\$0	0.0%
<b>Corporate Services Total</b>		<b>\$0</b>	<b>\$9,036</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
HES	Emergency Medical Services	\$0	\$916	\$0	\$0	0.0%
	Fire Services	\$0	\$19,868	\$0	\$0	0.0%
<b>HES Total</b>		<b>\$0</b>	<b>\$20,784</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Planning & Economic Development	Economic Development	\$3,000	\$582	\$3,000	\$0	0.0%
	GM, Finance & Support Services	\$0	\$1,241	\$0	\$0	0.0%
	Growth Management	\$0	\$517	\$0	\$0	0.0%
	Parking & By-law Services	\$0	\$550	\$0	\$0	0.0%
	Tourism & Culture	\$0	\$16,217	\$0	\$0	0.0%
<b>Planning &amp; Economic Development Total</b>		<b>\$3,000</b>	<b>\$19,107</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.0%</b>

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**Summary by Department & Division**

Department	Division	2012 Budget.	2012 Actual to Date.	2013 Prelim. Budget.	2013 Budget Change.	2013 Budget % Change.
Public Health Services	Clinical & Preventive Services	\$42,770	\$8,155	\$22,670	-\$20,100	-47.0%
	Family Health	\$500	\$1,206	\$200	-\$300	-60.0%
	Health Protection	\$0	\$51	\$0	\$0	0.0%
	Healthy Living	\$2,000	\$510	\$2,000	\$0	0.0%
	Medical Officer of Health	\$1,000	\$328	\$1,000	\$0	0.0%
	Planning & Business Improvement	\$1,200	\$1,642	\$200	-\$1,000	-83.3%
<b>Public Health Services Total</b>		<b>\$47,470</b>	<b>\$11,892</b>	<b>\$26,070</b>	<b>-\$21,400</b>	<b>-45.1%</b>
Public Works	Corporate Assets & Strategic Planning	\$0	\$3,029	\$0	\$0	0.0%
	Engineering Services	\$0	\$104	\$0	\$0	0.0%
	Environmental Services	\$250	\$0	\$250	\$0	0.0%
	Operations	\$250	\$0	\$250	\$0	0.0%
	PW-General Administration	\$0	\$244	\$0	\$0	0.0%
	Transportation	\$0	\$938	\$0	\$0	0.0%
<b>Public Works Total</b>		<b>\$500</b>	<b>\$4,315</b>	<b>\$500</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>		<b>\$51,170</b>	<b>\$74,940</b>	<b>\$29,770</b>	<b>-\$21,400</b>	<b>-41.8%</b>