

Selected year **2017**

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

hfsadm Health & Family Services - Admin

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/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 - Admin						
15000 HEALTH & FAMILY SERVICES ADMIN						
Employee Related	266,100	266,100		266,100	267,119	266,100
Internal Allocations	(178,287)	(178,287)		(178,287)	(173,985)	(178,287)
Lifecycle	815	815		815	815	815
Total 15000 HEALTH & FAMILY SERVICES ADMIN	88,628	88,628		88,628	93,949	88,628
Total Health & Family Services - Admin	88,628	88,628	0	88,628	93,949	88,628
Total hfsadm Health & Family Services - Admin	88,628	88,628	0	88,628	93,949	88,628