

Selected year **2017**

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

iesadm Infrastructure & Engineering 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)
IES Admin						
16000 PUBLIC WORKS ADMIN						
Employee Related	316,026	316,026		316,026	296,479	314,321
Operating Related	11,827	11,827		11,827	14,193	13,833
Internal Allocations	(93,371)	(93,371)		(93,371)	(85,590)	(93,371)
Lifecycle	1,470	1,470		1,470	1,470	
<b>Total 16000 PUBLIC WORKS ADMIN</b>	<b>235,952</b>	<b>235,952</b>		<b>235,952</b>	<b>226,552</b>	<b>234,783</b>
<b>Total IES Admin</b>	<b>235,952</b>	<b>235,952</b>	<b>0</b>	<b>235,952</b>	<b>226,552</b>	<b>234,783</b>
<b>Total iesadm Infrastructure &amp; Engineering Services - Ad</b>	<b>235,952</b>	<b>235,952</b>	<b>0</b>	<b>235,952</b>	<b>226,552</b>	<b>234,783</b>