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Human Resources Management: 1998 Operating Budget as approved by Council on April 28, 29 and 30 1998 (\$000's)							
Budget Overview							
	1997 Base (1)	1998 Request (2)	% Increase (Decrease) 98 vs 97	1998 Recommended Budget (3)	% Increase (Decrease) 98 vs 97	1998 Recommended with Downloading Impact (4)	% Increase (Decrease) 98 vs 97
Salaries & Benefits	20,888.6	20,809.8	(0.4)	18,955.1	(9.3)	N/A	N/A
Materials & Supplies	450.1	437.1	(2.9)	377.1	(16.2)	N/A	N/A
Equipment	188.7	189.7	0.5	173.7	(7.9)	N/A	N/A
Services & Rents	3,457.5	3,621.9	4.8	2,804.9	(18.9)	N/A	N/A
Other	577.3	474.7	(17.8)	422.2	(26.9)	N/A	N/A
Total Expenditures	25,562.2	25,533.2	(0.1)	22,733.0	(11.1)	N/A	N/A
	(5)	(6)		(7)		(8)	
Grants from Others	(745.0)	(862.8)	15.8	(862.8)	15.8	N/A	N/A
Interdepartmental Recoveries	(147.7)	(170.7)	15.6	(170.7)	15.6	N/A	N/A
User Fees	(178.9)	(219.8)	22.9	(219.8)	22.9	N/A	N/A
Other	(80.0)	(80.0)	0.0	(80.0)	0.0	N/A	N/A
Total Revenues	(1,151.6)	(1,333.3)	15.8	(1,333.3)	15.8	N/A	N/A
Program Net Cost	24,410.6	24,199.9	(0.9)	21,399.7	(12.3)	N/A	N/A
Columns (1) and (5) - the 1997 base budget (as approved by the various Councils of the former municipalities)							
Columns (2) and (6) - the 1998 budget as submitted by the former municipalities without downloading impact							
Columns (3) and (7) - the 1998 budget with adjustments for recommended reductions							
Columns (4) and (8) - the 1998 budget adjusted for the impact of provincial downloading as announced Dec. 12/97.							

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