

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Human Resources & Organizational Dev.

Total budget with YTDs by BU by BU activity -OBJ NODE(bu detail/obj type)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
Human Resources & Organizational Dev.						
HR-Admin,Recruit/Training						
13301 HR - GEN & ADMIN	332,887	332,887	0	332,887	318,635	326,197
13302 RECRUITMENT	81,035	81,035	(70,678)	10,357	109,249	10,002
13331 TRAINING - CORP - DEVELOPMENT	0	0	35,818	35,818	23,080	35,818
13332 TRAINING - GENERAL	242,650	242,650	(60,468)	182,182	161,107	179,458
13333 TRAINING - CORP MANDATORY	0	0	24,650	24,650	17,796	24,650
Total HR-Admin,Recruit/Training	656,572	656,572	(70,678)	585,894	629,867	576,125
Compensation & Benefits						
13351 COMPENSATION & BENEFITS	228,412	228,412	0	228,412	188,207	219,677
13352 RETIREE BENEFITS	796,090	796,090	81,120	877,210	842,270	873,301
Total Compensation & Benefits	1,024,502	1,024,502	81,120	1,105,622	1,030,477	1,092,978
Occupational Safety						
13401 HEALTH & SAFETY	201,555	201,555	0	201,555	193,689	230,368
13411 SCHEDULE 2 ADMIN COSTS	0	0	0	0	5,226	0
13412 MBEN000504 LB 22	0	0	0	0	950	0
13413 MBUR002164 RB 24	0	0	0	0	49,522	0
13414 MBUR005592 FB 24	0	0	0	0	41,400	0
13416 MCUN000336 AC 24	0	0	0	0	43,820	0
13417 MDAN006520 SD 25	0	0	0	0	211	0
13418 MEDD004348 YE 23	0	0	0	0	670	0
13423 MJEN001988 AJ 25	0	0	0	0	1,047	0
13424 MMAR001668 DM 22	0	0	0	0	(35,158)	0
13425 MMAS001216 BM 25	0	0	0	0	2,581	0
13426 MMIF003302 TM 22	0	0	0	0	175	0
13427 MMOO009410 MM 24	0	0	0	0	1,370	0
13431 MPEL002902 PP 23	0	0	0	0	40,712	0
13432 MPRO001000 JP 25	0	0	0	0	7,488	0
13433 MSAM005104 MS 25	0	0	0	0	99,774	0
13435 MSPE001518 DS 22	0	0	0	0	1,205	0
13436 MTH1013394 RT 25	0	0	0	0	209	0
13438 MTUR003784 DT 25	0	0	0	0	4,306	0
13439 MVAN007086 CV 23	0	0	0	0	527	0
13440 MWEG003064 CW 24	0	0	0	0	906	0
13441 MVAN007188 AV 24	0	0	0	0	(60)	0
13443 MNIV000856 JN 23	0	0	0	0	21,544	0
13445 PRIE014224 JR 27	0	0	0	0	87	0
13447 MHAI000840 DH 25	0	0	0	0	63	0
13448 MPOO003510 PP24	0	0	0	0	435	0
13449 MDAN00620 SD 25	0	0	0	0	63	0

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13511 SCHEDULE 2 WSIB PUC ADMIN	0	0	0	0	29,705	0
13514 PWIL005122 JW 26	0	0	0	0	573	0
Total Occupational Safety	201,555	201,555	0	201,555	513,040	230,368
Labour Relations						
13311 LABOUR RELATIONS	224,148	224,148	0	224,148	219,126	224,148
Total Labour Relations	224,148	224,148	0	224,148	219,126	224,148
Payroll						
13321 PAYROLL/EMPLOYEE BENEFITS	305,823	305,823	0	305,823	271,765	288,669
Total Payroll	305,823	305,823	0	305,823	271,765	288,669
Organizational Development						
13751 LEARNING & ORG DEVELOPMENT	0	0	839	839	101,106	876
13752 THE PEOPLE PLAN	0	0	0	0	49,539	3,000
Total Organizational Development	0	0	839	839	150,645	3,876
Total Human Resources & Organizational Dev.	2,412,600	2,412,600	11,281	2,423,881	2,814,920	2,416,164
Total Human Resources & Organizational Dev.	2,412,600	2,412,600	11,281	2,423,881	2,814,920	2,416,164