

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Legal Services

Total budget with YTDs by BU by BU-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)
Legal Admin						
11125 RISK MANAGEMENT	147,506	131,976	0	131,976	180,339	126,361
11130 SOLICITOR	211,438	192,465	0	192,465	161,057	192,465
Total Legal Admin	358,944	324,441	0	324,441	341,396	318,826
Insurance						
11101 GEN&ADMIN - INSURANCE	129,357	129,357	0	129,357	3,872	129,357
11102 AMBULANCE INSURANCE RISK CLAIM	0	0	0	0	(662)	0
11103 CEMETERY INSURANCE RISK CLAIM	0	0	0	0	(989)	0
11104 CULTURE INSURANCE RISK CLAIM	0	0	0	0	(7,735)	0
11105 FIRE INSURANCE RISK CLAIMS	0	0	0	0	17,364	0
11106 PARKS INSURANCE RISK CLAIMS	0	0	0	0	55,814	0
11107 REC FACILITIES INSURANCE RISK	0	0	0	0	(88,358)	0
11108 HOMES AGED INSURANCE RISKCLAIM	0	0	0	0	(28,880)	0
11109 SOCIAL SERVICES INSURANCE RISK	0	0	0	0	(45,309)	0
11110 ENVIRONMENTAL INSURANCE RISK	0	0	0	0	(10)	0
11111 FLEET INSURANCE RISK CLAIMS	0	0	0	0	(122,633)	0
11112 GRASS CUTTING INSURANCE RISK	0	0	0	0	5,481	0
11113 ROADWAYS INSURANCE RISK CLAIMS	0	0	0	0	(238,411)	0
11114 SIDEWALK INSURANCE RISK CLAIMS	0	0	0	0	5,292	0
11117 WINTER CONTROL INSURANCE RISK	0	0	0	0	50	0
11118 ECONOMIC DEVLP RISK CLAIMS	0	0	0	0	(10)	0
11119 GENERAL INSURANCE RISK CLAIMS	0	0	0	0	(138,254)	0
11120 BLDG INSPECTION INSUR RISK	0	0	0	0	13,435	0
11121 WATER INSURANCE RISK CLAIMS	0	0	0	0	330	0
11123 POLICE INSURANCE RISK CLAIMS	0	0	0	0	91,756	0
Total Insurance	129,357	129,357	0	129,357	(477,857)	129,357
Provincial Offences Court						
11313 PROSECUTIONS	41,298	41,298	0	41,298	31,928	39,693
11314 POC - GENERAL & ADMIN	167,266	167,266	0	167,266	146,342	167,939
11315 POC - COURTS	(662,350)	(662,350)	0	(662,350)	(610,075)	(693,242)
11316 POC - COLLECTIONS	(116,683)	(113,533)	(132,000)	(245,533)	(244,979)	(290,983)
11317 POC - UNCOLLECTABLES	0	(3,150)	0	(3,150)	0	0
Total Provincial Offences Court	(570,469)	(570,469)	(132,000)	(702,469)	(676,784)	(776,593)
Total Legal Services	(82,168)	(116,671)	(132,000)	(248,671)	(813,245)	(328,410)