

Selected year 2016

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Health & Family Services - Admin

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)
Health & Family Services - Admin						
15000 HEALTH & FAMILY SERVICES ADMIN						
Employee Related	259,252	259,252		259,252	303,514	327,353
Infrastructure & Debt	815	815		815	815	815
Internal Allocations	(189,802)	(189,802)		(189,802)	(173,985)	(189,802)
Total 15000 HEALTH & FAMILY SERVICES ADMIN	70,265	70,265		70,265	130,344	138,366
Total Health & Family Services - Admin	70,265	70,265	0	70,265	130,344	138,366
Total Health & Family Services - Admin	70,265	70,265		70,265	130,344	138,366