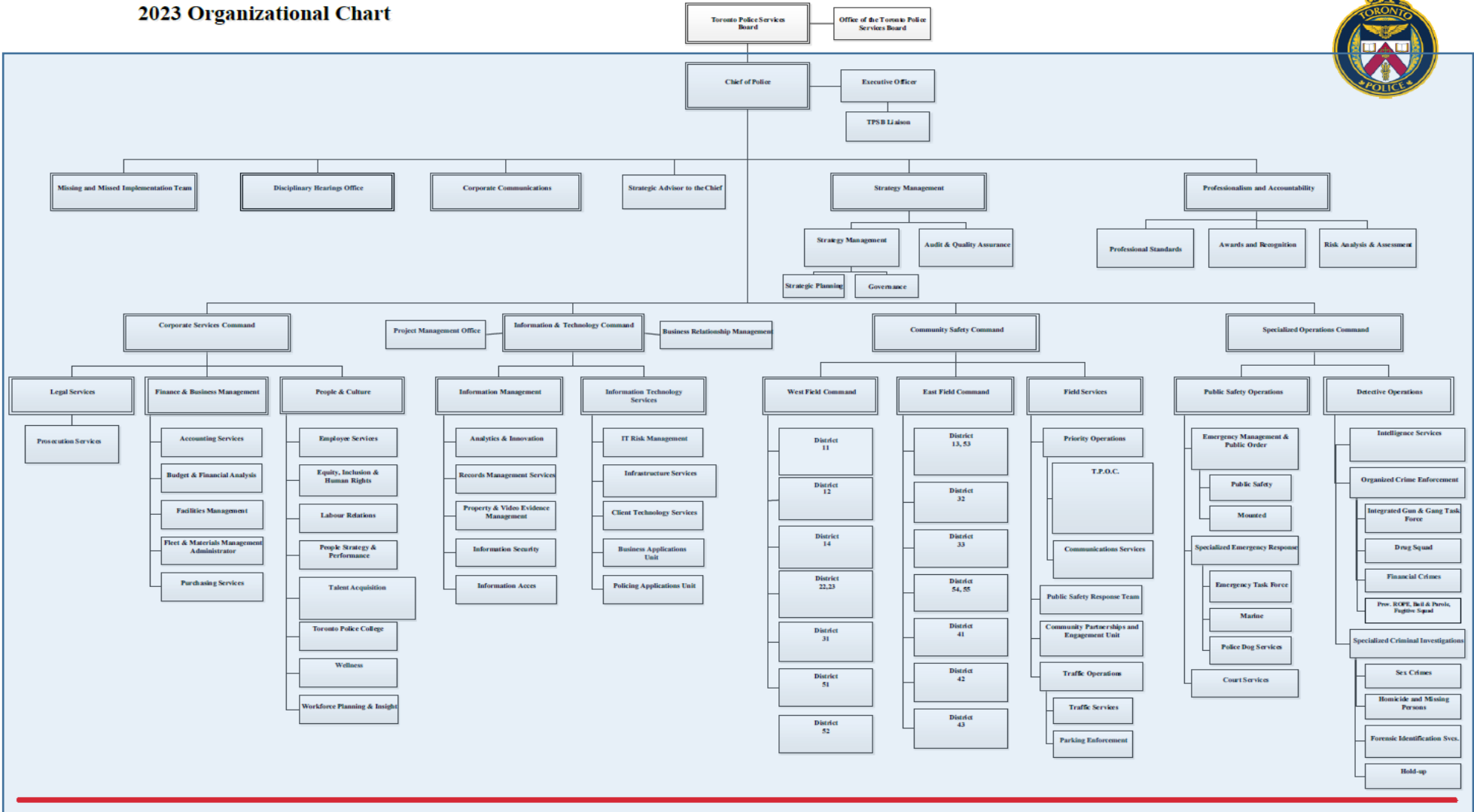


2023 Organizational Chart



Shaded box identifies which section of the organizational chart is reflected in this file.

Centralized and Grants

2023 Actuals are as at November 30, 2023, including commitments. Prior-year actuals may differ from previous reports due to the 2021 Service Reorganization

BUDGET SUMMARY	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Salaries Total	36,570,517	41,090,696	41,585,414	48,246,492	23,998,000	20,773,900	-3,224,100
Benefits Total	94,798,561	109,691,087	118,462,189	90,100,275	122,676,700	129,083,600	6,406,900
Premium Pay Total	2,619,707	1,721,753	2,508,794	589,021	10,182,900	10,182,900	0
Materials & Supplies Total	17,987,194	18,563,522	23,064,456	20,209,731	23,634,700	23,954,200	319,500
Equipment Total	8,550,725	6,969,100	4,357,581	13,756,567	2,559,200	3,457,100	897,900
Services Total	66,531,605	54,646,648	53,802,591	20,672,886	62,843,400	48,066,000	-14,777,400
Revenues Total	-73,299,178	-90,796,376	-102,333,049	-100,126,620	-107,704,700	-122,666,600	-14,961,900
Total Budget	153,759,132	141,886,430	141,447,977	93,448,351	138,190,200	112,851,100	-25,339,100

STAFFING SUMMARY	2020 Approved*	2021 Approved*	2022 Approved*	2023 Approved*	2024 Proposed	Change Over 2023 Approved
Uniform	98	-139	-60	14	43	29
Civilian	218	22	48	25	98	73
Total Staffing	316	-117	-12	39	141	102

In the absence of an approved uniform establishment, uniform approved #s are defined as year-end deployment levels; projections are updated after year-end numbers are available.

Centralized and Grants

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved		
Financial	Salaries	1501 - Regular salaries - Chief/Command	0	0	25,400	-2,800	-28,200		
		1502 - Regular salaries - Civilian Sr. Officer	116,047	28,307	-834,500	-748,500	86,000		
		1503 - Regular salaries - Uniform Sr. Officer	426,443	197,495	1,088,100	-450,400	-1,538,500		
		1504 - Regular salaries - Uniform	9,038,733	6,087,907	-6,074,200	-9,054,500	-2,980,300		
		1505 - Regular salaries - Civilian A	1,069,578	1,466,733	2,393,700	6,280,300	3,886,600		
		1506 - Regular salaries - Civilian B	-2,865	0	-161,800	796,500	958,300		
		1507 - Regular salaries - Civilian C	560,118	399,385	-3,003,100	-6,615,300	-3,612,200		
		1508 - Regular salaries - Excluded	226	0	0	4,200	4,200		
		1512 - Recruits - Civilian	0	-1,583	0	0	0		
		1514 - Temporary - short-term	1,026,936	1,426,228	0	0	0		
		1515 - Paid duty officers - earnings	26,990,332	36,392,532	24,667,000	24,667,000	0		
		1516 - Summer Help	257,459	0	0	0	0		
		1518 - Regular salaries - Civilian E (monitors/translat	3,869	32,166	0	0	0		
		1522 - New Initiative costs	0	0	3,249,700	3,249,700	0		
		1531 - Alternate rate - Civilian Sr. Officer	0	861	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	-8,658	0	0	0	0		
		1533 - Alternate rate - Uniform	14,427	17,414	0	0	0		
		1534 - Alternate rate - Civilian A	31,596	77,038	0	0	0		
		1536 - Alternate rate - Civilian C	21	4,511	0	0	0		
		1541 - Statutory Holiday - Uniform	0	189	0	0	0		
		1542 - Statutory Holiday - Civilian A	335	1,086	0	0	0		
		1544 - Statutory Holiday - Civilian C	545	0	0	0	0		
		1546 - Stand-By Pay - Civilian A	18	0	0	0	0		
		1551 - Shift Bonus - Uniform	1,005	2,344	0	0	0		
		1552 - Shift Bonus - Civilian A	4,531	1,069	0	0	0		
		1554 - Shift Bonus - Civilian C	944	746	0	0	0		
		1561 - Arbitration/grievance awards	0	138,000	0	0	0		
		1562 - Retirement incentive costs	25,888	0	0	0	0		
		1563 - Maternal/Parental top up - Uniform	1,031,234	1,101,583	1,721,000	1,721,000	0		
		1564 - Maternal/Parental top up - Civilian	996,651	872,481	926,700	926,700	0		
		Salaries Total			41,585,414	48,246,492	23,998,000	20,773,900	-3,224,100
		Benefits	1711 - Comprehensive Medical		30,755,407	23,915,696	32,552,000	36,193,500	3,641,500
			1712 - Dental Plan		12,529,389	10,460,736	13,561,300	14,963,600	1,402,300
1713 - Medical/dental admin. fees & taxes			5,593,211	4,785,373	6,098,700	6,124,200	25,500		
1714 - Medical/dental - retiree			2,598,324	-2,172,938	2,554,800	2,526,700	-28,100		
1715 - Paid-up Life - retiree			902,156	105,179	1,004,900	1,017,000	12,100		
1716 - Widow & pension allowance			256,411	237,444	300,000	300,000	0		
1717 - Central sick bank (Association)			6,952,303	1,231,702	7,811,000	7,000,000	-811,000		
1718 - A.D.&D. Insurance			738,225	790,272	726,200	871,800	145,600		
1719 - Health care benefits - retiree			2,677,123	2,248,317	3,332,700	3,433,500	100,800		
1720 - Long-term Disability - Association			221,157	224,730	226,000	255,200	29,200		
1722 - Long-term Disability - Sr. Officer			414,489	456,634	410,600	467,500	56,900		
1730 - Group Life Insurance			2,045,322	2,273,202	2,531,700	2,134,100	-397,600		
1744 - EI - Uniform			64,057	72,798	-171,500	-443,400	-271,900		
1746 - EI - Civilian			21,559	25,761	-333,800	-205,600	128,200		
1747 - EI - Contract			50	752	0	0	0		
1748 - EI - Non-qualified		24,934	30,103	0	0	0			
1750 - Ontario Health Tax		17,694,426	17,830,532	18,215,100	18,949,900	734,800			
1764 - CPP - Uniform		233,226	260,269	-124,500	-1,350,200	-1,225,700			

Centralized and Grants

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		1765 - CPP - Civilian	98,032	115,019	-1,084,000	-625,100	458,900
		1766 - CPP - Contract	135	3,831	0	0	0
		1767 - CPP - Non-qualified	31,157	37,269	0	0	0
		1773 - OMERS - Uniform	1,038,463	716,754	566,800	-2,228,900	-2,795,700
		1776 - OMERS - Civilian	258,355	214,293	-1,580,900	-990,500	590,400
		1778 - OMERS - Contract	12,599	20,442	0	0	0
		1960 - Sick Pay Credit Grant	15,921,999	9,203,131	17,030,300	17,030,300	0
		1970 - WSIB - Medical / dental	10,595,622	10,849,402	10,555,800	14,811,700	4,255,900
		1975 - WSIB - Administration costs	6,784,035	6,163,077	8,493,500	8,848,300	354,800
		1721 - Central sick bank (Sr Officer)	23	494	0	0	0
	Benefits Total		118,462,189	90,100,275	122,676,700	129,083,600	6,406,900
	Premium Pay	1571 - Court premium pay - Uniform	63,576	21,685	1,526,200	1,526,200	0
		1572 - Overtime premium pay - Uniform	59,349	113,777	0	0	0
		1573 - Callback premium pay - Uniform	614,793	48,754	1,412,900	1,412,900	0
		1574 - Lieutime premium pay - Uniform	1,367,365	166,465	3,561,100	3,561,100	0
		1576 - Callback premium pay - RIDE	72,147	155,747	187,000	187,000	0
		1578 - Callback (Command Initiatives) - Uniform	0	0	405,600	405,600	0
		1581 - Court premium pay - Civilian	595	0	0	0	0
		1582 - Overtime premium pay - Civilian	34,240	29,909	267,800	267,800	0
		1583 - Callback premium pay - Civilian	33,595	23,635	1,006,600	1,006,600	0
		1584 - Lieutime premium pay - Civilian	262,691	24,609	1,192,900	1,192,900	0
		1592 - Overtime premium pay - Contract	443	4,440	262,700	262,700	0
		1593 - Callback premium pay - Contract	0	0	165,200	165,200	0
		1594 - Lieutime premium pay - Contract	0	0	194,900	194,900	0
	Premium Pay Total		2,508,794	589,021	10,182,900	10,182,900	0
	Materials & Supplies	2010 - Stationery and office supplies	809	43,109	70,700	55,700	-15,000
		2020 - Books & Magazines	107	279	0	0	0
		2080 - Photo / Video supplies	28,880	36,630	32,000	32,000	0
		2082 - Health & Safety supplies	2,602,611	192,411	736,600	160,000	-576,600
		2084 - Ammunition/Firearms supplies	1,667,698	2,171,716	2,037,300	1,766,900	-270,400
		2086 - Traffic enforcement supplies	36,028	20,827	86,100	86,100	0
		2135 - Parts - tires/tubes	563,191	489,464	475,000	585,800	110,800
		2181 - Parts - vehicles	2,048,296	1,938,842	2,144,300	2,382,900	238,600
		2182 - Parts - bicycles	47,043	62,074	104,100	63,700	-40,400
		2199 - Parts - miscellaneous	117,724	134,338	100,000	100,000	0
		2260 - Gasoline	10,864,934	9,189,878	12,411,400	11,058,300	-1,353,100
		2326 - Inventory adjustments	0	832	0	0	0
		2665 - Protecting clothing	334	0	0	0	0
		2670 - Uniforms	4,687,554	5,793,062	5,333,300	7,554,700	2,221,400
		2999 - Miscellaneous materials	399,246	136,270	103,900	108,100	4,200
		2320 - Other inventory differences	0	-0	0	0	0
	Materials & Supplies Total		23,064,456	20,209,731	23,634,700	23,954,200	319,500
	Equipment	3099 - General equipment	467,470	10,644,239	1,357,300	1,615,300	258,000
		3320 - Fixtures	0	28,188	0	0	0
		3410 - Computers - hardware	256,208	444,636	0	0	0
		3420 - Computers - software	1,286,679	1,155,886	25,500	20,000	-5,500
		3974 - Radio units	303,292	13,228	0	0	0
		3978 - Other office equipment	0	763	0	0	0
		3979 - Small equipment	653	0	0	0	0

Centralized and Grants

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		3982 - Video production equipment	148,990	2,809	0	0	0
		3985 - Motor vehicles	70,512	184,981	0	0	0
		3986 - Vehicle preparation	1,040,751	823,376	612,100	1,044,200	432,100
		3989 - Marine equipment	46,985	51,028	46,700	51,000	4,300
		3991 - Accommodation equipment	77,659	71,777	75,000	80,000	5,000
		3992 - Printers	0	0	75,000	25,000	-50,000
		3993 - Firearms	658,383	335,657	367,600	621,600	254,000
	Equipment Total		4,357,581	13,756,567	2,559,200	3,457,100	897,900
	Services	2215 - Hydro	0	0	0	0	0
		4010 - Professional / technical services - legal	104,410	517,542	540,000	540,000	0
		4011 - Legal indemnification/inquests	752,162	726,470	2,430,300	2,430,300	0
		4013 - Bargaining expenses	0	0	150,000	150,000	0
		4076 - Cleaning contracts (uniforms)	1,573,682	1,728,381	1,802,700	1,909,000	106,300
		4077 - Repairs - vehicles	178,781	290,732	203,800	203,800	0
		4079 - Consulting - IT	333,773	896,506	0	180,000	180,000
		4081 - Shredding services	35,117	47,790	50,000	50,000	0
		4083 - P.E.U. - towing charges	5,473	5,044	4,000	4,000	0
		4084 - Public relations / promotions	145,717	195,294	0	0	0
		4086 - Translations / interpreters	9,003	0	0	0	0
		4089 - Consulting - Management/R&D	205,461	575,251	0	0	0
		4091 - Consulting - External lawyers / planners	128,833	1,167,526	150,000	150,000	0
		4095 - Repairs - Gas pumps / tanks	77,339	76,320	90,000	108,000	18,000
		4096 - Personal property care	2,502	1,831	3,000	3,000	0
		4097 - 3rd party claims	15,805	19,611	45,000	45,000	0
		4098 - Service contracts	192,794	197,414	171,000	186,700	15,700
		4110 - Honoraria	67,873	44,715	0	0	0
		4141 - Return of prisoners	40,213	16,139	50,000	50,000	0
		4144 - Investigative expenses	82,435	48,590	0	0	0
		4148 - Rewards & Information	65,000	165,000	20,000	20,000	0
		4230 - Business travel - other expenses	38,626	47,686	12,500	13,000	500
		4255 - Conferences / seminars	148,367	195,017	43,500	43,500	0
		4311 - Courses - Canadian / Ontario Police College	798,341	563,367	1,383,400	1,063,400	-320,000
		4312 - Courses / seminars	1,085,281	856,619	927,600	764,000	-163,600
		4320 - Training & Development - internal	10,000	25,940	0	0	0
		4340 - Tuition fees	-931	0	7,500	0	-7,500
		4341 - Clothing reimbursement	1,423,659	1,442,003	1,442,700	1,442,700	0
		4410 - Contracted services - electrical	120,612	113,436	133,000	125,000	-8,000
		4416 - Transfer, haulage and storage	81,321	66,915	55,000	80,000	25,000
		4419 - Laundry services	60,548	65,978	80,000	80,000	0
		4424 - Contracted Services - general	1,538,645	2,428,350	6,503,600	6,160,200	-343,400
		4435 - Service contracts	178,576	234,048	244,000	244,000	0
		4437 - Washes - licensed mobile equipment	351,296	336,266	530,900	500,000	-30,900
		4441 - Contracted services - Cable TV	47,946	81,980	51,000	52,000	1,000
		4508 - Lock repairs	87,847	81,408	125,000	100,000	-25,000
		4510 - Rental - vehicles	648,172	611,239	732,900	732,900	0
		4515 - Rental - office equipment	23,697	55,052	80,000	80,000	0
		4516 - Repairs - technical equipment	2,639	474	0	0	0
		4555 - Pager / radio rentals	0	59,479	0	0	0
		4590 - Rental - other	34,703	36,376	37,100	40,000	2,900

Centralized and Grants

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4608 - Clean/repair furniture	11,426	12,826	23,000	23,000	0
		4659 - Maintenance - computer	242,391	1,358,872	413,700	5,300,500	4,886,800
		4699 - Repairs and maintenance (other)	98,742	91,584	115,000	115,000	0
		4760 - Membership fees	45,813	12,888	49,500	49,500	0
		4770 - Parking expenses	432,339	380,839	450,000	450,000	0
		4810 - Telephone	2,930,719	2,485,373	2,618,700	2,709,500	90,800
		4812 - Long-distance calls	19,922	17,910	18,000	18,000	0
		4813 - Internet	6,120	5,470	0	0	0
		4815 - Courier services	1,505	1,069	1,800	1,800	0
		4831 - Licenses - vehicle	210,860	54,912	51,100	52,200	1,100
		4860 - Hazardous waste removal	300	0	0	0	0
		4970 - Services & rents - general	691,445	501,124	269,800	267,800	-2,000
		4971 - Operating impact from capital (Yr1)	0	0	0	75,000	75,000
		4985 - Cash - over/under	0	0	577,500	577,500	0
		4995 - Other expenses	0	0	2,633,000	5,012,200	2,379,200
		5020 - Contribution to current	0	173,847	0	240,200	240,200
		6020 - Contribution to Reserve - general	930,000	0	930,000	930,000	0
		6021 - Contribution to Reserve - Vehicle and Equipm	20,766,000	0	20,766,000	10,766,000	-10,000,000
		6030 - Contribution to Reserve Funds - general	2,016,700	0	2,016,700	2,016,700	0
		6032 - Contribution to Reserve Funds - sick leave	12,282,600	0	12,282,600	0	-12,282,600
		6570 - Bank service charges	-2,008	0	0	0	0
		6580 - Bad debt expenses	-12,730	0	0	0	0
		7080 - IDC - Other services	298	0	0	0	0
		4804 - Wireless devices	1,151,318	131,320	105,200	85,000	-20,200
		4811 - Wireless services	1,283,115	1,423,065	1,422,300	1,825,600	403,300
	Services Total		53,802,591	20,672,886	62,843,400	48,066,000	-14,777,400
	Revenues						
		7650 - IDR - Police	-3,538,088	-4,080,045	-3,500,000	-3,500,000	0
		7651 - Alarms	-130	-130	0	0	0
		7652 - IDR - Paid duty expenses	-2,412,402	-996,971	-1,500	-1,500	0
		7653 - IDR - Gasoline	-2,194,990	-1,699,699	-2,694,500	-2,398,900	295,600
		8040 - Grants - RIDE (Solicitor General)	-72,147	-147,314	-187,000	-187,000	0
		8044 - Grants - other government	-16,187,439	-25,006,218	-4,911,000	-5,574,300	-663,300
		8502 - Paid duty - officers fee	-25,560,457	-35,868,738	-24,667,000	-24,667,000	0
		8503 - Paid duty - equipment rental	-1,817,509	-2,060,466	-1,871,000	-2,111,500	-240,500
		8504 - Paid duty - administration fee	-3,825,209	-5,380,311	-3,744,500	-5,204,500	-1,460,000
		8505 - Alarm Fees	-611,388	-581,989	-464,900	-606,900	-142,000
		8507 - Sale - accident reports	0	0	238,700	0	-238,700
		8519 - Recoveries - Prisoner Return	-24,230	-4,078	429,400	-50,000	-479,400
		8524 - Criminal record checks	0	0	1,869,600	0	-1,869,600
		8528 - Training recoveries	-46,500	-3,310	-15,000	-15,000	0
		8532 - Secondments - salaries	-2,350,462	-2,010,921	-1,736,100	-1,736,100	0
		8533 - Secondments - benefits	-578,406	-465,335	-504,700	-504,700	0
		8544 - Restitution	-179	0	0	0	0
		8549 - Witness fees	-530	-222	-3,000	-3,000	0
		8555 - Parking enforcement - indirect costs	-2,211,900	-2,027,575	-2,211,900	-2,211,900	0
		9030 - Miscellaneous revenues	-3,744,063	-2,125,387	-608,000	-1,000,000	-392,000
		9031 - Insurance - vehicle write offs	-280,884	-247,242	-280,000	-280,000	0
		9033 - Sale of vehicles	-574,571	-765,514	-757,000	-757,000	0
		9034 - Interest charges - overdue payments	-1,819	-5,585	-8,000	-8,000	0

Centralized and Grants

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		9042 - Revenues - other	-14,672,518	-16,648,482	-22,500,000	-22,875,000	-375,000
		9160 - Interest income	379	0	0	0	0
		9185 - U.S. Exchange - gain/loss	563	2,439	0	0	0
		9260 - Draws from Reserve Funds	-21,621,999	0	-30,807,000	-40,463,800	-9,656,800
		9270 - Draws from Reserves	0	0	-8,770,300	-8,510,500	259,800
		9451 - Trades payable discounts received	-6,187	-3,516	0	0	0
		9453 - A/R small payment differences	15	-12	0	0	0
	Revenues Total		-102,333,049	-100,126,620	-107,704,700	-122,666,600	-14,961,900
Financial Total			141,447,977	93,448,351	138,190,200	112,851,100	-25,339,100
Staffing	Staffing	Uniform	44	40	14	43	29
		Civilian	20	90	25	98	73
Staffing Total			64	130	39	141	102

Centralized

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved		
Financial	Salaries	1501 - Regular salaries - Chief/Command	0	0	25,400	-2,800	-28,200		
		1502 - Regular salaries - Civilian Sr. Officer	12,362	28,307	-834,500	-748,500	86,000		
		1503 - Regular salaries - Uniform Sr. Officer	426,443	197,495	1,088,100	-450,400	-1,538,500		
		1504 - Regular salaries - Uniform	9,038,733	6,087,907	-6,074,200	-9,054,500	-2,980,300		
		1505 - Regular salaries - Civilian A	672,000	775,158	2,393,700	6,280,300	3,886,600		
		1506 - Regular salaries - Civilian B	-2,865	0	-161,800	796,500	958,300		
		1507 - Regular salaries - Civilian C	560,118	399,385	-3,003,100	-6,615,300	-3,612,200		
		1508 - Regular salaries - Excluded	226	0	0	4,200	4,200		
		1512 - Recruits - Civilian	0	-1,583	0	0	0		
		1514 - Temporary - short-term	359,488	215,313	0	0	0		
		1515 - Paid duty officers - earnings	26,990,332	36,392,532	24,667,000	24,667,000	0		
		1518 - Regular salaries - Civilian E (monitors/translat	3,869	32,166	0	0	0		
		1531 - Alternate rate - Civilian Sr. Officer	0	861	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	-8,658	0	0	0	0		
		1533 - Alternate rate - Uniform	14,427	17,414	0	0	0		
		1534 - Alternate rate - Civilian A	15,797	37,818	0	0	0		
		1536 - Alternate rate - Civilian C	21	4,511	0	0	0		
		1541 - Statutory Holiday - Uniform	0	189	0	0	0		
		1542 - Statutory Holiday - Civilian A	335	1,086	0	0	0		
		1544 - Statutory Holiday - Civilian C	545	0	0	0	0		
		1546 - Stand-By Pay - Civilian A	18	0	0	0	0		
		1551 - Shift Bonus - Uniform	1,005	2,344	0	0	0		
		1552 - Shift Bonus - Civilian A	4,527	1,069	0	0	0		
		1554 - Shift Bonus - Civilian C	944	746	0	0	0		
		1561 - Arbitration/grievance awards	0	138,000	0	0	0		
		1562 - Retirement incentive costs	25,888	0	0	0	0		
		1563 - Maternal/Parental top up - Uniform	1,031,234	1,101,583	1,721,000	1,721,000	0		
		1564 - Maternal/Parental top up - Civilian	996,651	868,143	926,700	926,700	0		
		Salaries Total			40,143,439	46,300,443	20,748,300	17,524,200	-3,224,100
		Benefits		1711 - Comprehensive Medical	30,755,407	23,915,696	32,552,000	36,193,500	3,641,500
				1712 - Dental Plan	12,529,389	10,460,736	13,561,300	14,963,600	1,402,300
				1713 - Medical/dental admin. fees & taxes	5,593,211	4,785,373	6,098,700	6,124,200	25,500
				1714 - Medical/dental - retiree	2,598,324	-2,172,938	2,554,800	2,526,700	-28,100
1715 - Paid-up Life - retiree	902,156			105,179	1,004,900	1,017,000	12,100		
1716 - Widow & pension allowance	256,411			237,444	300,000	300,000	0		
1717 - Central sick bank (Association)	6,952,303			1,231,702	7,811,000	7,000,000	-811,000		
1718 - A.D.&D. Insurance	738,225			790,272	726,200	871,800	145,600		
1719 - Health care benefits - retiree	2,677,123			2,248,317	3,332,700	3,433,500	100,800		
1720 - Long-term Disability - Association	221,157			224,730	226,000	255,200	29,200		
1722 - Long-term Disability - Sr. Officer	414,489			456,634	410,600	467,500	56,900		
1730 - Group Life Insurance	2,045,322			2,273,202	2,531,700	2,134,100	-397,600		
1744 - EI - Uniform	64,057			72,798	-171,500	-443,400	-271,900		
1746 - EI - Civilian	15,901			17,327	-333,800	-205,600	128,200		
1747 - EI - Contract	50			752	0	0	0		
1748 - EI - Non-qualified	6,905	3,557	0	0	0				
1750 - Ontario Health Tax	17,694,426	17,830,532	18,215,100	18,949,900	734,800				
1764 - CPP - Uniform	233,226	260,269	-124,500	-1,350,200	-1,225,700				
1765 - CPP - Civilian	81,639	89,512	-1,084,000	-625,100	458,900				
1766 - CPP - Contract	135	3,831	0	0	0				

Centralized

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		1767 - CPP - Non-qualified	17,903	11,454	0	0	0
		1773 - OMERS - Uniform	1,038,463	716,754	566,800	-2,228,900	-2,795,700
		1776 - OMERS - Civilian	203,727	135,309	-1,580,900	-990,500	590,400
		1778 - OMERS - Contract	954	9,865	0	0	0
		1960 - Sick Pay Credit Grant	15,921,999	9,203,131	17,030,300	17,030,300	0
		1970 - WSIB - Medical / dental	10,595,622	10,849,402	10,555,800	14,811,700	4,255,900
		1975 - WSIB - Administration costs	6,784,035	6,163,077	8,493,500	8,848,300	354,800
		1721 - Central sick bank (Sr Officer)	23	494	0	0	0
	Benefits Total		118,342,581	89,924,412	122,676,700	129,083,600	6,406,900
	Premium Pay						
		1571 - Court premium pay - Uniform	63,576	21,685	1,526,200	1,526,200	0
		1572 - Overtime premium pay - Uniform	34,919	97,504	0	0	0
		1573 - Callback premium pay - Uniform	203,269	46,922	600,800	1,412,900	812,100
		1574 - Lieutime premium pay - Uniform	1,270,376	166,465	3,561,100	3,561,100	0
		1578 - Callback (Command Initiatives) - Uniform	0	0	405,600	405,600	0
		1581 - Court premium pay - Civilian	595	0	0	0	0
		1582 - Overtime premium pay - Civilian	18,478	25,167	267,800	267,800	0
		1583 - Callback premium pay - Civilian	6,509	11,296	1,006,600	1,006,600	0
		1584 - Lieutime premium pay - Civilian	259,132	20,873	1,192,900	1,192,900	0
		1592 - Overtime premium pay - Contract	139	0	262,700	262,700	0
		1593 - Callback premium pay - Contract	0	0	165,200	165,200	0
		1594 - Lieutime premium pay - Contract	0	0	194,900	194,900	0
	Premium Pay Total		1,856,994	389,911	9,183,800	9,995,900	812,100
	Materials & Supplies						
		2010 - Stationery and office supplies	809	43,109	65,700	55,700	-10,000
		2020 - Books & Magazines	107	0	0	0	0
		2080 - Photo / Video supplies	28,880	36,630	32,000	32,000	0
		2082 - Health & Safety supplies	158,188	167,236	175,000	160,000	-15,000
		2084 - Ammunition/Firearms supplies	1,588,782	2,171,716	2,037,300	1,766,900	-270,400
		2086 - Traffic enforcement supplies	36,028	20,827	86,100	86,100	0
		2135 - Parts - tires/tubes	563,191	489,464	475,000	585,800	110,800
		2181 - Parts - vehicles	2,018,348	1,938,842	2,144,300	2,382,900	238,600
		2182 - Parts - bicycles	47,043	62,074	104,100	63,700	-40,400
		2199 - Parts - miscellaneous	117,724	134,338	100,000	100,000	0
		2260 - Gasoline	10,842,578	9,165,593	12,411,400	11,058,300	-1,353,100
		2326 - Inventory adjustments	0	832	0	0	0
		2665 - Protecting clothing	334	0	0	0	0
		2670 - Uniforms	4,677,774	5,776,606	5,333,300	7,554,700	2,221,400
		2999 - Miscellaneous materials	234,932	124,532	103,900	108,100	4,200
		2320 - Other inventory differences	0	-0	0	0	0
	Materials & Supplies Total		20,314,719	20,131,799	23,068,100	23,954,200	886,100
	Equipment						
		3099 - General equipment	382,833	354,716	273,500	531,500	258,000
		3320 - Fixtures	0	28,188	0	0	0
		3410 - Computers - hardware	23,573	26,659	0	0	0
		3420 - Computers - software	9,330	358,676	25,500	20,000	-5,500
		3974 - Radio units	20,064	13,228	0	0	0
		3985 - Motor vehicles	2,951	130,776	0	0	0
		3986 - Vehicle preparation	1,040,751	823,376	612,100	1,044,200	432,100
		3989 - Marine equipment	46,985	51,028	46,700	51,000	4,300
		3991 - Accommodation equipment	77,659	71,777	75,000	80,000	5,000
		3992 - Printers	0	0	75,000	25,000	-50,000

Centralized

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		3993 - Firearms	658,383	335,657	367,600	621,600	254,000
	Equipment Total		2,262,529	2,194,080	1,475,400	2,373,300	897,900
	Services	2215 - Hydro	0	0	0	0	0
		4010 - Professional / technical services - legal	104,410	517,542	540,000	540,000	0
		4011 - Legal indemnification/inquests	752,162	726,470	2,430,300	2,430,300	0
		4013 - Bargaining expenses	0	0	150,000	150,000	0
		4076 - Cleaning contracts (uniforms)	1,573,682	1,728,381	1,802,700	1,909,000	106,300
		4077 - Repairs - vehicles	178,781	290,732	203,800	203,800	0
		4079 - Consulting - IT	333,773	896,506	0	180,000	180,000
		4081 - Shredding services	35,117	47,790	50,000	50,000	0
		4083 - P.E.U. - towing charges	5,473	5,044	4,000	4,000	0
		4084 - Public relations / promotions	600	16,221	0	0	0
		4089 - Consulting - Management/R&D	140,963	46,703	0	0	0
		4091 - Consulting - External lawyers / planners	128,833	1,167,526	150,000	150,000	0
		4095 - Repairs - Gas pumps / tanks	77,339	76,320	90,000	108,000	18,000
		4096 - Personal property care	2,502	1,831	3,000	3,000	0
		4097 - 3rd party claims	15,805	19,611	45,000	45,000	0
		4098 - Service contracts	192,794	197,414	171,000	186,700	15,700
		4110 - Honoraria	32,625	17,400	0	0	0
		4141 - Return of prisoners	40,213	16,139	50,000	50,000	0
		4148 - Rewards & Information	-100,000	0	20,000	20,000	0
		4230 - Business travel - other expenses	32,560	37,392	12,500	13,000	500
		4255 - Conferences / seminars	102,213	110,420	43,500	43,500	0
		4311 - Courses - Canadian / Ontario Police College	798,341	562,781	1,383,400	1,063,400	-320,000
		4312 - Courses / seminars	797,705	609,077	927,600	764,000	-163,600
		4340 - Tuition fees	-931	0	7,500	0	-7,500
		4341 - Clothing reimbursement	1,423,659	1,442,003	1,442,700	1,442,700	0
		4410 - Contracted services - electrical	120,612	113,436	133,000	125,000	-8,000
		4416 - Transfer, haulage and storage	81,321	66,915	55,000	80,000	25,000
		4419 - Laundry services	60,548	65,978	80,000	80,000	0
		4424 - Contracted Services - general	514,561	1,597,270	5,881,200	6,160,200	279,000
		4435 - Service contracts	178,576	234,048	244,000	244,000	0
		4437 - Washes - licensed mobile equipment	351,296	336,266	530,900	500,000	-30,900
		4441 - Contracted services - Cable TV	47,946	81,980	51,000	52,000	1,000
		4508 - Lock repairs	87,847	81,408	125,000	100,000	-25,000
		4510 - Rental - vehicles	648,172	611,239	732,900	732,900	0
		4515 - Rental - office equipment	23,697	55,052	80,000	80,000	0
		4516 - Repairs - technical equipment	41	0	0	0	0
		4590 - Rental - other	0	0	37,100	40,000	2,900
		4608 - Clean/repair furniture	11,426	12,826	23,000	23,000	0
		4659 - Maintenance - computer	39,851	50,612	73,000	5,300,500	5,227,500
		4699 - Repairs and maintenance (other)	98,742	91,584	115,000	115,000	0
		4760 - Membership fees	45,366	12,349	49,500	49,500	0
		4770 - Parking expenses	432,339	380,839	450,000	450,000	0
		4810 - Telephone	2,930,719	2,483,846	2,618,700	2,709,500	90,800
		4812 - Long-distance calls	19,922	17,910	18,000	18,000	0
		4815 - Courier services	1,505	1,063	1,800	1,800	0
		4831 - Licenses - vehicle	210,860	54,912	51,100	52,200	1,100
		4860 - Hazardous waste removal	300	0	0	0	0

Centralized

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4970 - Services & rents - general	603,222	236,615	267,800	267,800	0
		4971 - Operating impact from capital (Yr1)	0	0	0	75,000	75,000
		4995 - Other expenses	0	0	2,633,000	5,012,200	2,379,200
		5020 - Contribution to current	0	173,847	0	240,200	240,200
		6020 - Contribution to Reserve - general	930,000	0	930,000	930,000	0
		6021 - Contribution to Reserve - Vehicle and Equipm	20,766,000	0	20,766,000	10,766,000	-10,000,000
		6030 - Contribution to Reserve Funds - general	2,016,700	0	2,016,700	2,016,700	0
		6032 - Contribution to Reserve Funds - sick leave	12,282,600	0	12,282,600	0	-12,282,600
		6570 - Bank service charges	-2,008	0	0	0	0
		6580 - Bad debt expenses	-12,730	0	0	0	0
		7080 - IDC - Other services	298	0	0	0	0
		4804 - Wireless devices	87,105	93,873	105,200	85,000	-20,200
		4811 - Wireless services	743,063	945,311	1,411,300	1,825,600	414,300
	Services Total		49,988,514	16,332,483	61,289,800	47,488,500	-13,801,300
	Revenues						
		7650 - IDR - Police	-3,538,088	-4,080,045	-3,500,000	-3,500,000	0
		7651 - Alarms	-130	-130	0	0	0
		7652 - IDR - Paid duty expenses	-2,412,402	-996,971	-1,500	-1,500	0
		7653 - IDR - Gasoline	-2,194,990	-1,699,699	-2,694,500	-2,398,900	295,600
		8044 - Grants - other government	0	0	0	-663,300	-663,300
		8502 - Paid duty - officers fee	-25,560,457	-35,868,738	-24,667,000	-24,667,000	0
		8503 - Paid duty - equipment rental	-1,817,509	-2,060,466	-1,902,600	-2,111,500	-208,900
		8504 - Paid duty - administration fee	-3,825,209	-5,380,311	-4,349,900	-5,204,500	-854,600
		8505 - Alarm Fees	-611,388	-581,989	-640,200	-606,900	33,300
		8519 - Recoveries - Prisoner Return	-24,230	-4,078	-50,000	-50,000	0
		8528 - Training recoveries	-46,500	-3,310	-15,000	-15,000	0
		8532 - Secondments - salaries	-2,350,462	-2,010,921	-1,736,100	-1,736,100	0
		8533 - Secondments - benefits	-578,406	-465,335	-504,700	-504,700	0
		8544 - Restitution	-179	0	0	0	0
		8549 - Witness fees	-530	-222	-3,000	-3,000	0
		8555 - Parking enforcement - indirect costs	-2,211,900	-2,027,575	-2,211,900	-2,211,900	0
		9030 - Miscellaneous revenues	-3,744,063	-2,075,387	-608,000	-1,000,000	-392,000
		9031 - Insurance - vehicle write offs	-280,884	-247,242	-280,000	-280,000	0
		9033 - Sale of vehicles	-574,571	-765,514	-757,000	-757,000	0
		9034 - Interest charges - overdue payments	-1,819	-5,585	-8,000	-8,000	0
		9042 - Revenues - other	-14,672,518	-16,153,000	-22,500,000	-22,875,000	-375,000
		9160 - Interest income	379	0	0	0	0
		9185 - U.S. Exchange - gain/loss	563	2,439	0	0	0
		9260 - Draws from Reserve Funds	-21,621,999	0	-30,807,000	-40,463,800	-9,656,800
		9270 - Draws from Reserves	0	0	-8,770,300	-8,510,500	259,800
		9451 - Trades payable discounts received	-6,187	-3,516	0	0	0
		9453 - A/R small payment differences	15	-12	0	0	0
	Revenues Total		-86,073,463	-74,427,606	-106,006,700	-117,568,600	-11,561,900
Financial Total			146,835,313	100,845,522	132,435,400	112,851,100	-19,584,300
Staffing	Staffing	Uniform	44	40	14	43	29
		Civilian	8	15	25	98	73
Staffing Total			52	55	39	141	102

Grants

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	0	0	0	0	0	
		1505 - Regular salaries - Civilian A	397,578	691,575	0	0	0	
		1514 - Temporary - short-term	667,448	1,210,915	0	0	0	
		1516 - Summer Help	257,459	0	0	0	0	
		1522 - New Initiative costs	0	0	3,249,700	3,249,700	0	
		1534 - Alternate rate - Civilian A	15,800	39,220	0	0	0	
		1552 - Shift Bonus - Civilian A	5	0	0	0	0	
		1564 - Maternal/Parental top up - Civilian	0	4,338	0	0	0	
		Salaries Total		1,338,289	1,946,049	3,249,700	3,249,700	0
		Benefits	1746 - EI - Civilian	4,460	8,434	0	0	0
			1748 - EI - Non-qualified	18,029	26,546	0	0	0
			1765 - CPP - Civilian	12,893	25,507	0	0	0
			1767 - CPP - Non-qualified	13,254	25,816	0	0	0
			1776 - OMERS - Civilian	43,064	78,983	0	0	0
			1778 - OMERS - Contract	11,645	10,577	0	0	0
		Benefits Total		103,346	175,863	0	0	0
		Premium Pay	1572 - Overtime premium pay - Uniform	24,430	16,273	0	0	0
			1573 - Callback premium pay - Uniform	411,524	1,832	812,100	0	-812,100
			1574 - Lieutime premium pay - Uniform	96,989	0	0	0	0
			1576 - Callback premium pay - RIDE	72,147	155,747	187,000	187,000	0
			1582 - Overtime premium pay - Civilian	15,761	4,742	0	0	0
			1583 - Callback premium pay - Civilian	27,086	12,339	0	0	0
			1584 - Lieutime premium pay - Civilian	3,559	3,736	0	0	0
			1592 - Overtime premium pay - Contract	304	4,440	0	0	0
		Premium Pay Total		651,800	199,109	999,100	187,000	-812,100
		Materials & Supplies	2010 - Stationery and office supplies	0	0	5,000	0	-5,000
			2020 - Books & Magazines	0	279	0	0	0
			2082 - Health & Safety supplies	2,444,423	25,175	561,600	0	-561,600
			2084 - Ammunition/Firearms supplies	78,916	0	0	0	0
			2181 - Parts - vehicles	29,948	0	0	0	0
			2260 - Gasoline	22,356	24,285	0	0	0
			2670 - Uniforms	9,780	16,456	0	0	0
			2999 - Miscellaneous materials	164,314	11,737	0	0	0
			Materials & Supplies Total		2,749,737	77,933	566,600	0
		Equipment	3099 - General equipment	84,638	10,289,523	1,083,800	1,083,800	0
			3410 - Computers - hardware	232,635	417,977	0	0	0
			3420 - Computers - software	1,277,349	797,210	0	0	0
			3974 - Radio units	283,227	0	0	0	0
			3978 - Other office equipment	0	763	0	0	0
			3979 - Small equipment	653	0	0	0	0
			3982 - Video production equipment	148,990	2,809	0	0	0
			3985 - Motor vehicles	67,560	54,205	0	0	0
	Equipment Total			2,095,052	11,562,487	1,083,800	1,083,800	0
	Services	4078 - Consulting - technical	0	0	0	0	0	
		4084 - Public relations / promotions	145,117	179,073	0	0	0	
		4086 - Translations / interpreters	9,003	0	0	0	0	
		4089 - Consulting - Management/R&D	64,498	528,548	0	0	0	
		4110 - Honoraria	35,248	27,315	0	0	0	
		4144 - Investigative expenses	82,435	48,590	0	0	0	

Grants

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4148 - Rewards & Information	165,000	165,000	0	0	0
		4230 - Business travel - other expenses	6,065	10,294	0	0	0
		4255 - Conferences / seminars	46,155	84,598	0	0	0
		4311 - Courses - Canadian / Ontario Police College	0	585	0	0	0
		4312 - Courses / seminars	287,576	247,541	0	0	0
		4320 - Training & Development - internal	10,000	25,940	0	0	0
		4424 - Contracted Services - general	1,024,084	831,080	622,400	0	-622,400
		4516 - Repairs - technical equipment	2,598	474	0	0	0
		4555 - Pager / radio rentals	0	59,479	0	0	0
		4590 - Rental - other	34,703	36,376	0	0	0
		4659 - Maintenance - computer	202,539	1,308,260	340,700	0	-340,700
		4760 - Membership fees	447	539	0	0	0
		4810 - Telephone	0	1,526	0	0	0
		4813 - Internet	6,120	5,470	0	0	0
		4815 - Courier services	0	6	0	0	0
		4970 - Services & rents - general	88,223	264,509	2,000	0	-2,000
		4985 - Cash - over/under	0	0	577,500	577,500	0
		4804 - Wireless devices	1,064,213	37,447	0	0	0
		4811 - Wireless services	540,053	477,753	11,000	0	-11,000
	Services Total		3,814,077	4,340,403	1,553,600	577,500	-976,100
	Revenues	8040 - Grants - RIDE (Solicitor General)	-72,147	-147,314	-187,000	-187,000	0
		8044 - Grants - other government	-16,187,439	-25,006,218	-4,911,000	-4,911,000	0
		8503 - Paid duty - equipment rental	0	0	31,600	0	-31,600
		8504 - Paid duty - administration fee	0	0	605,400	0	-605,400
		8505 - Alarm Fees	0	0	175,300	0	-175,300
		8507 - Sale - accident reports	0	0	238,700	0	-238,700
		8519 - Recoveries - Prisoner Return	0	0	479,400	0	-479,400
		8524 - Criminal record checks	0	0	1,869,600	0	-1,869,600
		9030 - Miscellaneous revenues	0	-50,000	0	0	0
		9042 - Revenues - other	0	-495,482	0	0	0
	Revenues Total		-16,259,586	-25,699,014	-1,698,000	-5,098,000	-3,400,000
Financial Total			-5,507,284	-7,397,170	5,754,800	0	-5,754,800
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	11	75	0	0	0
Staffing Total			11	75	0	0	0

CCs Not Used

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1501 - Regular salaries - Chief/Command	0	0	0	0	0
		1502 - Regular salaries - Civilian Sr. Officer	103,686	0	0	0	0
	Salaries Total		103,686	0	0	0	0
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		1746 - EI - Civilian	1,198	0	0	0	0
		1765 - CPP - Civilian	3,500	0	0	0	0
		1776 - OMERS - Civilian	11,564	0	0	0	0
	Benefits Total		16,262	0	0	0	0
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
	Premium Pay Total		0	0	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
	Materials & Supplies Total		0	0	0	0	0
	Equipment	3099 - General equipment	0	0	0	0	0
	Equipment Total		0	0	0	0	0
	Services	4084 - Public relations / promotions	0	0	0	0	0
Services Total		0	0	0	0	0	
Revenues	8532 - Secondments - salaries	0	0	0	0	0	
Revenues Total		0	0	0	0	0	
Financial Total			119,947	0	0	0	0
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	1	0	0	0	0
Staffing Total			1	0	0	0	0