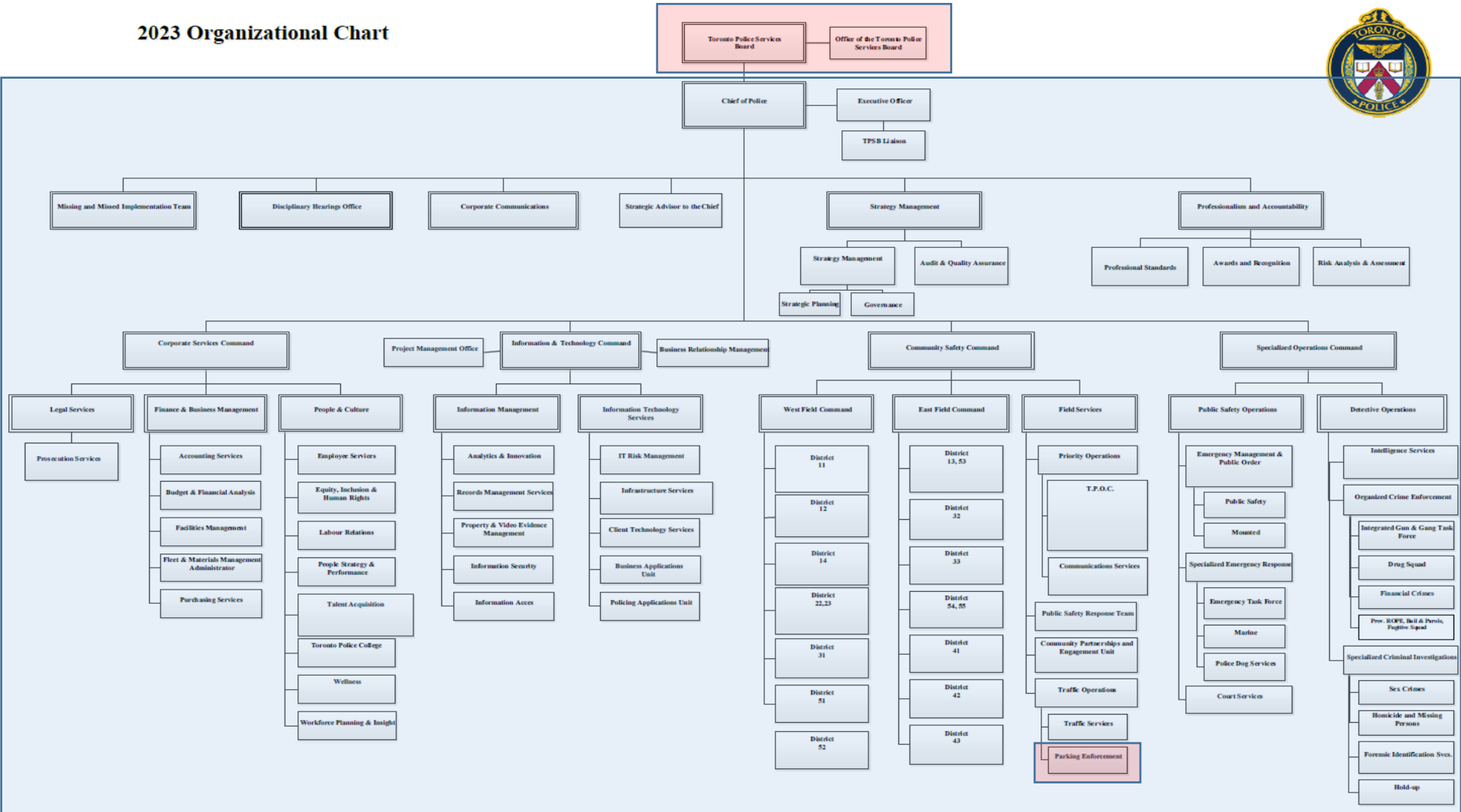
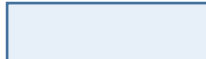


2023 Organizational Chart



Pink shaded box identifies which section of the organizational chart that is not reflected in this file.



Blue shaded box identifies which section of the organizational chart that is reflected in this file.

Toronto Police Service

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	798,508,517	810,088,625	821,234,816	806,085,397	877,625,200	908,141,000	30,515,800
Benefits Total	214,255,972	231,539,103	243,844,371	216,239,159	256,244,500	268,851,400	12,606,900
Premium Pay Total	55,437,382	56,059,753	78,854,935	69,044,680	59,046,800	59,046,800	0
Materials & Supplies Total	21,621,402	21,695,997	26,205,184	23,035,377	26,964,600	27,921,100	956,500
Equipment Total	13,899,271	13,479,678	9,633,719	20,306,765	5,763,200	7,569,400	1,806,200
Services Total	100,156,345	88,288,558	95,104,209	62,907,299	104,981,400	89,970,100	-15,011,300
Revenues Total	-130,291,576	-145,908,892	-158,446,742	-142,882,937	-164,099,500	-174,970,300	-10,870,800
Total Budget	1,073,587,313	1,075,242,822	1,116,430,494	1,054,735,740	1,166,526,200	1,186,529,500	20,003,300

STAFFING SUMMARY	2020 Approved*	2021 Approved*	2022 Approved*		2023 Approved*	2024 Proposed	Change Over 2023 Approved
Uniform	4,995	4,880	4,925		5,126	5,433	307
Civilian	2,646	2,536	2,536		2,563	2,665	102
Total Staffing	7,641	7,416	7,461		7,689	8,098	409

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.

Toronto Police Service

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	1,149,718	1,179,625	1,360,900	1,313,500	-47,400
		1502 - Regular salaries - Civilian Sr. Officer	12,619,966	12,679,222	14,059,100	14,908,600	849,500
		1503 - Regular salaries - Uniform Sr. Officer	15,016,181	14,754,944	15,593,200	15,119,300	-473,900
		1504 - Regular salaries - Uniform	557,203,219	532,735,687	576,779,800	597,309,100	20,529,300
		1505 - Regular salaries - Civilian A	77,154,114	77,255,384	88,152,000	96,151,900	7,999,900
		1506 - Regular salaries - Civilian B	10,148,240	8,981,502	11,096,700	10,587,800	-508,900
		1507 - Regular salaries - Civilian C	92,194,085	90,632,928	106,234,800	100,748,000	-5,486,800
		1508 - Regular salaries - Excluded	195,793	184,141	203,400	203,400	0
		1511 - Recruits - Uniform	0	0	8,170,600	13,910,100	5,739,500
		1512 - Recruits - Civilian	9,587,412	12,511,911	13,126,600	14,558,500	1,431,900
		1514 - Temporary - short-term	5,414,907	6,079,643	1,440,000	2,190,000	750,000
		1515 - Paid duty officers - earnings	26,990,332	36,392,532	24,667,000	24,667,000	0
		1516 - Summer Help	257,459	33,212	0	0	0
		1518 - Regular salaries - Civilian E (monitors/translat	5,724,879	5,150,912	6,070,200	6,070,200	0
		1522 - New Initiative costs	0	0	3,249,700	3,249,700	0
		1531 - Alternate rate - Civilian Sr. Officer	110,297	91,874	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	157,703	96,781	20,800	35,400	14,600
		1533 - Alternate rate - Uniform	756,969	803,782	722,700	719,100	-3,600
		1534 - Alternate rate - Civilian A	658,287	758,250	368,000	347,200	-20,800
		1535 - Alternate rate - Civilian B	84,313	67,564	62,700	50,800	-11,900
		1536 - Alternate rate - Civilian C	214,071	183,359	196,800	190,900	-5,900
		1538 - Alternate rate - Other	0	0	100	0	-100
		1541 - Statutory Holiday - Uniform	331,049	350,408	598,000	388,100	-209,900
		1542 - Statutory Holiday - Civilian A	28,380	31,546	38,500	29,800	-8,700
		1543 - Statutory Holiday - Civilian B	3,998	433	6,600	6,600	0
		1544 - Statutory Holiday - Civilian C	545	1,129	900	0	-900
		1545 - Statutory Holiday - Other	0	0	300	300	0
		1546 - Stand-By Pay - Civilian A	263,317	271,683	257,700	297,200	39,500
		1547 - Stand-By Pay - Civilian B	41,815	19,481	52,300	21,500	-30,800
		1551 - Shift Bonus - Uniform	1,243,946	1,151,728	1,517,700	1,489,500	-28,200
		1552 - Shift Bonus - Civilian A	128,273	120,016	137,600	134,300	-3,300
		1553 - Shift Bonus - Civilian B	27,697	27,852	29,600	29,600	0
		1554 - Shift Bonus - Civilian C	459,395	447,199	513,100	515,900	2,800
		1556 - Shift Bonus - Other	0	0	100	0	-100
		1561 - Arbitration/grievance awards	5,251	143,347	0	0	0
		1562 - Retirement incentive costs	699,412	628,260	0	0	0
1563 - Maternal/Parental top up - Uniform	1,200,354	1,280,027	1,721,000	1,721,000	0		
1564 - Maternal/Parental top up - Civilian	1,030,854	909,634	926,700	926,700	0		
1566 - Transcription Salaries	132,585	129,404	250,000	250,000	0		
	Salaries Total		821,234,816	806,085,397	877,625,200	908,141,000	30,515,800
	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

Toronto Police Service

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		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	6,031,238	6,388,495	6,435,000	6,570,200	135,200
		1746 - EI - Civilian	2,584,083	2,729,376	2,847,000	3,023,800	176,800
		1747 - EI - Contract	89,163	89,089	96,200	96,200	0
		1748 - EI - Non-qualified	426,099	648,483	26,200	26,200	0
		1750 - Ontario Health Tax	17,694,426	17,830,532	18,215,100	18,949,900	734,800
		1764 - CPP - Uniform	17,612,949	19,141,425	19,210,000	20,216,000	1,006,000
		1765 - CPP - Civilian	7,490,841	8,124,095	8,248,200	9,304,000	1,055,800
		1766 - CPP - Contract	256,481	262,961	273,800	273,800	0
		1767 - CPP - Non-qualified	1,001,991	1,562,513	49,700	49,700	0
		1773 - OMERS - Uniform	70,363,186	67,763,407	71,720,500	71,978,200	257,700
		1776 - OMERS - Civilian	20,705,009	20,288,567	21,371,900	21,824,600	452,700
		1778 - OMERS - Contract	603,710	645,533	561,400	561,400	0
		1960 - Sick Pay Credit Grant	15,921,999	9,195,361	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		243,844,371	216,239,159	256,244,500	268,851,400	12,606,900
	Premium Pay	1571 - Court premium pay - Uniform	8,177,815	10,966,941	8,112,800	8,112,800	0
		1572 - Overtime premium pay - Uniform	7,583,741	8,005,912	7,802,500	7,802,500	0
		1573 - Callback premium pay - Uniform	11,878,398	17,418,438	8,882,300	8,882,300	0
		1574 - Lieutime premium pay - Uniform	32,331,024	21,619,429	28,126,300	28,126,300	0
		1575 - Special Events premium pay - Uniform	6,327,950	0	0	0	0
		1576 - Callback premium pay - RIDE	436,406	155,747	187,000	187,000	0
		1578 - Callback (Command Initiatives) - Uniform	1,371,494	0	405,600	405,600	0
		1581 - Court premium pay - Civilian	13,999	22,311	1,900	1,900	0
		1582 - Overtime premium pay - Civilian	1,178,505	1,772,064	889,400	889,400	0
		1583 - Callback premium pay - Civilian	3,364,047	5,559,888	1,766,200	1,766,200	0
		1584 - Lieutime premium pay - Civilian	4,703,210	3,450,328	2,199,700	2,199,700	0
		1585 - Special Events premium pay - Civilian	1,449,333	0	0	0	0
		1592 - Overtime premium pay - Contract	17,577	52,031	288,400	288,400	0
		1593 - Callback premium pay - Contract	15,618	18,138	188,100	188,100	0
		1594 - Lieutime premium pay - Contract	5,817	3,453	196,600	196,600	0
	Premium Pay Total		78,854,935	69,044,680	59,046,800	59,046,800	0
	Materials & Supplies	2010 - Stationery and office supplies	885,742	965,325	1,392,300	1,370,200	-22,100
		2013 - Printed material	4,809	46	100	700	600
		2020 - Books & Magazines	147,000	61,725	72,600	77,600	5,000
		2080 - Photo / Video supplies	58,104	57,297	79,900	80,800	900
		2081 - Photo / Video in-house production supplies	89,428	79,189	147,200	120,100	-27,100
		2082 - Health & Safety supplies	2,651,615	236,799	784,400	771,900	-12,500
		2083 - Fingerprint supplies	115,606	166,705	123,700	123,200	-500
		2084 - Ammunition/Firearms supplies	1,819,582	2,247,195	2,222,900	1,952,500	-270,400
		2085 - Breathalyzer supplies	56,553	161,605	150,000	140,000	-10,000
		2086 - Traffic enforcement supplies	36,028	20,827	86,300	86,100	-200
		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	63,260	104,100	63,700	-40,400

Toronto Police Service

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		2183 - Parts - communication	649,214	594,611	609,200	677,200	68,000
		2199 - Parts - miscellaneous	126,401	138,782	110,500	110,500	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
		2620 - Animal care supplies	162,805	164,115	166,100	183,100	17,000
		2664 - Specialized Clothing / equipment	1,667	0	0	800	800
		2665 - Protecting clothing	1,702	569	600	600	0
		2670 - Uniforms	5,154,266	5,998,736	5,605,600	7,831,500	2,225,900
		2999 - Miscellaneous materials	721,199	459,576	278,400	303,600	25,200
		2320 - Other inventory differences	0	-0	0	0	0
	Materials & Supplies Total		26,205,184	23,035,377	26,964,600	27,921,100	956,500
	Equipment	3099 - General equipment	2,205,051	12,125,255	2,115,700	2,563,100	447,400
		3310 - Furnishings	88,021	37,434	2,700	2,000	-700
		3320 - Fixtures	0	28,188	0	0	0
		3321 - Lockers	0	2,126	0	0	0
		3410 - Computers - hardware	1,417,423	1,649,833	178,300	185,200	6,900
		3420 - Computers - software	3,069,917	4,193,582	2,119,600	2,802,200	682,600
		3973 - Electrical equipment	22,595	12,675	18,500	18,500	0
		3974 - Radio units	303,292	13,228	0	0	0
		3978 - Other office equipment	7,780	11,759	2,900	0	-2,900
		3979 - Small equipment	92,423	20,897	5,000	5,000	0
		3980 - Cameras and lenses	130,625	281,219	24,400	28,400	4,000
		3982 - Video production equipment	200,797	34,399	15,000	15,500	500
		3983 - Other photo/video equipment	36,709	24,860	5,200	5,200	0
		3985 - Motor vehicles	84,992	435,747	0	0	0
		3986 - Vehicle preparation	1,040,751	823,376	612,100	1,044,200	432,100
		3989 - Marine equipment	126,278	121,281	121,700	151,000	29,300
		3990 - Animals	70,723	80,108	22,500	22,500	0
		3991 - Accommodation equipment	77,959	71,777	75,000	80,000	5,000
		3992 - Printers	0	0	77,000	25,000	-52,000
		3993 - Firearms	658,383	335,657	367,600	621,600	254,000
		3994 - Radar unis	0	3,365	0	0	0
	Equipment Total		9,633,719	20,306,765	5,763,200	7,569,400	1,806,200
	Services	2215 - Hydro	107,598	120,612	178,700	175,000	-3,700
		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	1,456,907	0	180,000	180,000
		4081 - Shredding services	36,877	47,790	51,700	50,500	-1,200
		4082 - Photo/video services	4,757	5,760	0	5,400	5,400
		4083 - P.E.U. - towing charges	185,408	9,503	18,100	17,700	-400
		4084 - Public relations / promotions	391,355	437,940	206,500	261,200	54,700
		4086 - Translations / interpreters	116,915	101,594	88,300	130,700	42,400
		4087 - Veterinarian fees	126,029	98,524	144,800	141,800	-3,000
		4089 - Consulting - Management/R&D	469,463	710,449	65,000	45,000	-20,000
		4091 - Consulting - External lawyers / planners	128,833	1,167,526	150,000	150,000	0
		4093 - Consulting - Creative communication	141,346	67,340	100,000	120,000	20,000

Toronto Police Service

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4094 - Repairs - Garage equipment	5,633	6,131	19,400	15,000	-4,400
		4095 - Repairs - Gas pumps / tanks	77,339	76,321	90,000	108,000	18,000
		4096 - Personal property care	2,502	1,831	3,000	3,000	0
		4097 - 3rd party claims	15,845	19,611	45,000	45,000	0
		4098 - Service contracts	430,813	428,342	418,300	433,400	15,100
		4110 - Honoraria	77,738	49,515	0	0	0
		4124 - Medical reports	19,798	31,391	16,000	16,000	0
		4140 - Prisoners' meals	142,108	243,468	568,600	411,400	-157,200
		4141 - Return of prisoners	40,213	16,139	50,000	50,000	0
		4142 - VPU - services	1,018	1,018	4,900	4,900	0
		4144 - Investigative expenses	1,325,112	474,676	174,500	202,400	27,900
		4145 - School patrol expenses	0	9,281	14,000	0	-14,000
		4147 - Clothing & equipment - repair	2,311	2,460	1,400	1,400	0
		4148 - Rewards & Information	858,760	898,530	700,000	700,000	0
		4206 - Business travel - mileage	230,504	190,453	347,100	347,200	100
		4225 - Business travel - public transit	0	1,600	4,300	2,800	-1,500
		4230 - Business travel - other expenses	284,366	283,691	151,300	175,000	23,700
		4255 - Conferences / seminars	470,455	592,014	383,100	458,400	75,300
		4311 - Courses - Canadian / Ontario Police College	808,287	574,891	1,387,900	1,077,400	-310,500
		4312 - Courses / seminars	2,286,313	1,794,361	1,885,200	1,940,400	55,200
		4315 - Civilian Police College	0	0	1,700	1,700	0
		4316 - Special Events expenses	236,907	114,944	100,400	100,400	0
		4320 - Training & Development - internal	30,835	279,291	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
		4342 - Tool reimbursement	28,994	0	32,400	32,400	0
		4410 - Contracted services - electrical	198,292	531,281	213,000	205,000	-8,000
		4411 - Contracted services - heating & A/C	47,501	10,750	47,500	47,500	0
		4414 - Advertising and promotions	112,013	19,239	24,800	24,800	0
		4416 - Transfer, haulage and storage	114,257	86,699	63,500	111,100	47,600
		4419 - Laundry services	63,517	65,978	83,000	80,500	-2,500
		4424 - Contracted Services - general	5,420,153	5,611,060	9,224,600	9,709,700	485,100
		4435 - Service contracts	253,480	256,601	269,000	474,000	205,000
		4436 - Contracted Services - Voice Communication S	925,324	725,763	670,000	700,000	30,000
		4437 - Washes - licensed mobile equipment	351,296	336,266	530,900	500,000	-30,900
		4441 - Contracted services - Cable TV	101,408	137,807	107,000	109,600	2,600
		4508 - Lock repairs	87,847	81,408	125,000	100,000	-25,000
		4510 - Rental - vehicles	667,605	628,929	752,200	772,900	20,700
		4515 - Rental - office equipment	23,697	55,052	80,000	80,000	0
		4516 - Repairs - technical equipment	239,224	176,789	314,800	348,200	33,400
		4530 - Rental - non-office property	630,882	592,890	724,800	813,100	88,300
		4555 - Pager / radio rentals	0	59,479	0	0	0
		4570 - Rental - parking spaces	2,785	2,772	2,800	2,800	0
		4590 - Rental - other	34,703	40,653	37,100	40,000	2,900
		4608 - Clean/repair furniture	14,623	18,027	32,300	32,300	0
		4659 - Maintenance - computer	26,711,490	30,825,008	29,836,700	32,337,700	2,501,000
		4699 - Repairs and maintenance (other)	98,742	92,367	115,200	115,800	600
		4760 - Membership fees	134,448	113,727	170,300	191,600	21,300
		4770 - Parking expenses	435,084	384,747	461,100	460,100	-1,000

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		4810 - Telephone	3,166,946	2,752,074	2,858,200	2,957,700	99,500
		4812 - Long-distance calls	19,922	17,910	18,000	18,000	0
		4813 - Internet	27,078	26,146	28,800	32,100	3,300
		4815 - Courier services	13,800	11,043	18,300	17,900	-400
		4826 - CPLC expenditures	20,345	12,694	0	0	0
		4831 - Licenses - vehicle	210,860	54,912	51,100	52,200	1,100
		4832 - Licenses - radio	377,017	425,235	411,700	457,200	45,500
		4860 - Hazardous waste removal	9,500	10,961	21,100	21,100	0
		4970 - Services & rents - general	1,393,388	972,524	2,077,900	2,679,200	601,300
		4971 - Operating impact from capital (Yr1)	0	195	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	664,781	619,448	281,000	661,500	380,500
		6580 - Bad debt expenses	-12,730	0	0	0	0
		6590 - Collection Agency fees	311	0	600	400	-200
		7080 - IDC - Other services	197,001	97,582	93,700	99,400	5,700
		4804 - Wireless devices	1,172,528	149,154	148,100	127,900	-20,200
		4811 - Wireless services	1,729,824	1,711,250	1,902,900	1,891,900	-11,000
	Services Total		95,104,209	62,907,299	104,981,400	89,970,100	-15,011,300
	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
		7654 - IDR - Toronto Fire	-842,227	-519,407	-786,200	-847,200	-61,000
		7656 - Police record checks	-47,795	-37,400	-40,000	-40,000	0
		8017 - Provincial funding - Court Services	-44,557,166	-31,055,848	-43,810,200	-41,407,800	2,402,400
		8040 - Grants - RIDE (Solicitor General)	-72,147	-147,314	-187,000	-187,000	0
		8044 - Grants - other government	-17,307,388	-25,286,205	-6,031,000	-6,694,300	-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	-439,758	-489,788	-413,000	-464,000	-51,000
		8508 - VICLAS recovery	-152,134	-199,021	-218,900	-218,900	0
		8509 - Sale - photos / transcripts	-11,706	-3,628	0	0	0
		8513 - Sale - tapes / video production	-7,755	-3,390	-10,000	-10,000	0
		8518 - Recoveries - Transcription	-157,076	-135,528	-238,100	-238,100	0
		8519 - Recoveries - Prisoner Return	-669,190	-818,492	-621,000	-807,000	-186,000
		8521 - Recoveries - Monitors	-1,544,952	-2,403,135	-1,200,000	-1,400,000	-200,000
		8524 - Criminal record checks	-3,479,400	-2,958,220	-3,252,300	-3,732,300	-480,000
		8528 - Training recoveries	-167,300	-193,342	-65,000	-65,000	0
		8532 - Secondments - salaries	-2,350,462	-2,010,921	-1,813,500	-1,813,500	0
		8533 - Secondments - benefits	-578,406	-465,335	-504,700	-504,700	0
		8543 - Lost / stolen passport fees	-28,593	-29,994	-15,000	-15,000	0

Toronto Police Service

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
		8544 - Restitution	-179	-21,991	0	0	0
		8545 - FOI request fees	-18,642	-23,206	-36,300	-36,300	0
		8547 - Clearance letter fees	-906,672	-674,011	-950,000	-871,000	79,000
		8549 - Witness fees	-530	-222	-3,000	-3,000	0
		8554 - Joint Forces' Operations	-485,690	-805,395	0	0	0
		8555 - Parking enforcement - indirect costs	-2,211,900	-2,027,575	-2,211,900	-2,211,900	0
		8556 - In-house seminars	0	-321,199	0	0	0
		8557 - Recoveries - Communication salaries	-1,018,700	-933,808	-1,018,700	-1,018,700	0
		8710 - Donations	-43,319	-124,101	0	0	0
		9028 - Subpoena	-141	0	0	0	0
		9030 - Miscellaneous revenues	-4,230,319	-2,858,200	-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	-16,648,482	-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		-158,446,742	-142,882,937	-164,099,500	-174,970,300	-10,870,800
Financial Total			1,116,430,494	1,054,735,740	1,166,526,200	1,186,529,500	20,003,300
Staffing	Staffing	Uniform	4,954	5,132	5,126	5,433	307
		Civilian	2,400	2,510	2,563	2,665	102
Staffing Total			7,354	7,642	7,689	8,098	409