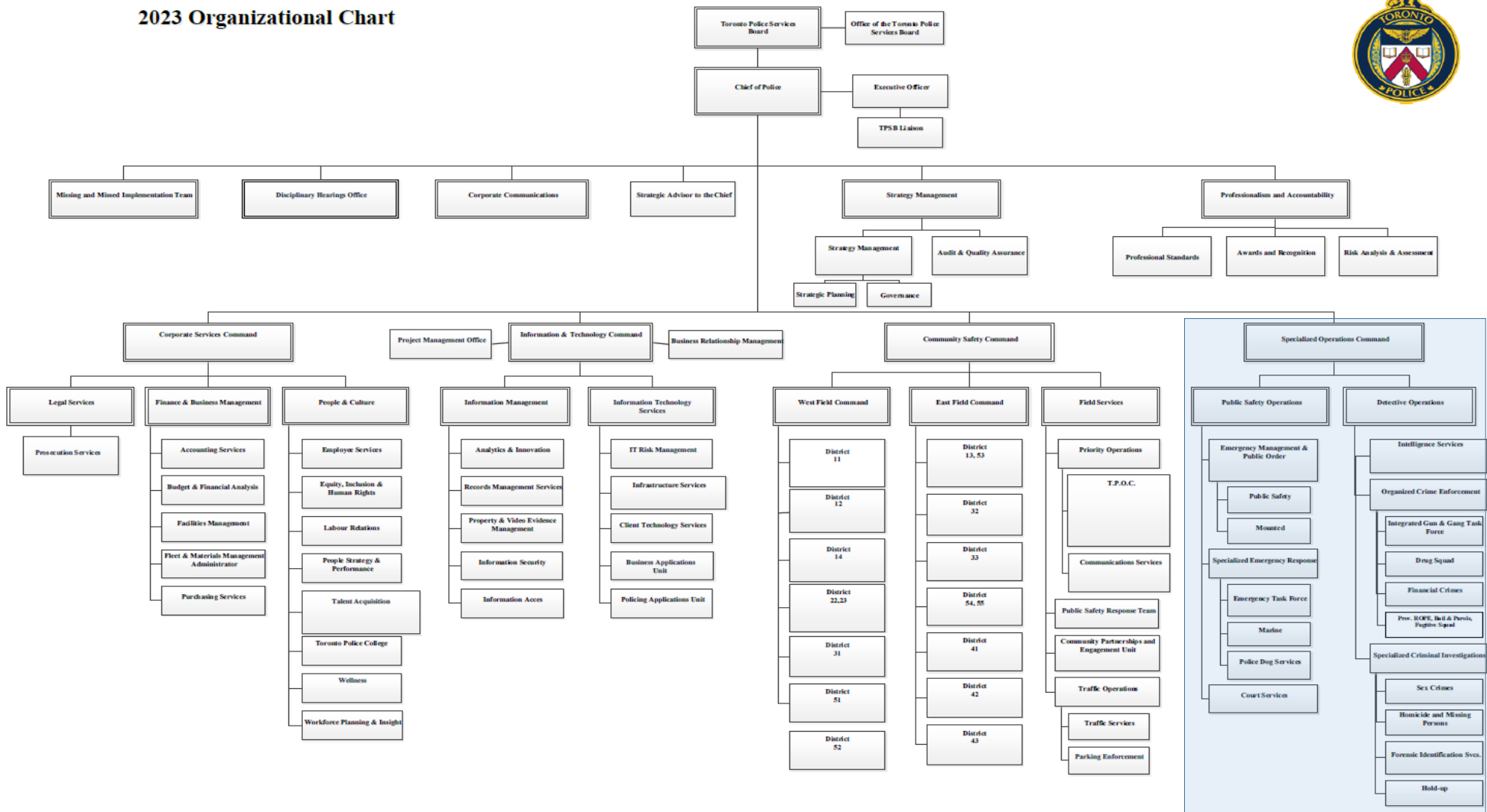


2023 Organizational Chart



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

Specialized Operations Summary

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	188,975,612	192,150,530	189,931,041	184,325,928	208,754,100	209,866,600	1,112,500
Benefits Total	29,444,367	30,463,543	30,571,751	30,689,929	33,619,700	33,950,600	330,900
Premium Pay Total	14,589,975	15,586,514	20,860,435	19,563,722	9,709,700	9,709,700	0
Materials & Supplies Total	1,348,271	1,339,016	1,250,948	1,095,360	1,135,600	1,129,400	-6,200
Equipment Total	2,982,061	1,792,941	2,557,730	3,146,523	1,287,900	1,678,900	391,000
Services Total	3,900,573	4,999,353	5,721,340	4,114,133	4,079,100	4,213,700	134,600
Revenues Total	-49,931,036	-48,801,893	-48,843,961	-36,372,541	-47,449,500	-44,953,700	2,495,800
Total Budget	191,309,823	197,530,005	202,049,284	206,563,054	211,136,600	215,595,200	4,458,600

STAFFING SUMMARY	2020 Approved*	2021 Approved*	2022 Approved*	2023 Approved*	2024 Proposed	Change Over 2023 Approved
Uniform	871	995	990	1,010	1,018	8
Civilian	885	902	902	920	932	12
Total Staffing	1,756	1,897	1,892	1,930	1,950	20

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.

Specialized Operations Summary

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	188,451	219,200	238,600	19,400	
		1502 - Regular salaries - Civilian Sr. Officer	514,999	589,522	631,300	638,400	7,100	
		1503 - Regular salaries - Uniform Sr. Officer	4,025,653	3,470,331	3,920,500	3,508,800	-411,700	
		1504 - Regular salaries - Uniform	117,034,740	114,576,928	123,317,200	124,411,700	1,094,500	
		1505 - Regular salaries - Civilian A	18,572,683	18,778,583	19,892,700	21,245,400	1,352,700	
		1506 - Regular salaries - Civilian B	98,885	133,818	153,000	153,200	200	
		1507 - Regular salaries - Civilian C	42,991,680	40,390,812	53,737,000	52,852,600	-884,400	
		1514 - Temporary - short-term	139,086	313,061	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/translat	5,674,596	5,032,966	6,070,200	6,070,200	0	
		1531 - Alternate rate - Civilian Sr. Officer	8,876	9,987	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	47,719	23,485	600	600	0	
		1533 - Alternate rate - Uniform	101,782	104,854	73,400	75,100	1,700	
		1534 - Alternate rate - Civilian A	53,072	91,488	44,600	44,600	0	
		1536 - Alternate rate - Civilian C	135,111	108,892	122,200	122,200	0	
		1541 - Statutory Holiday - Uniform	152,863	145,272	171,000	104,000	-67,000	
		1542 - Statutory Holiday - Civilian A	6,324	3,701	9,600	9,600	0	
		1545 - Statutory Holiday - Other	0	0	100	100	0	
		1546 - Stand-By Pay - Civilian A	0	263	0	0	0	
		1551 - Shift Bonus - Uniform	196,167	182,977	215,700	215,700	0	
		1552 - Shift Bonus - Civilian A	39,909	41,705	45,800	45,800	0	
	1554 - Shift Bonus - Civilian C	116,938	99,260	130,000	130,000	0		
	1563 - Maternal/Parental top up - Uniform	9,027	15,654	0	0	0		
	1564 - Maternal/Parental top up - Civilian	10,930	23,920	0	0	0		
		Salaries Total		189,931,041	184,325,928	208,754,100	209,866,600	1,112,500
		Benefits	1744 - EI - Uniform	1,174,655	1,270,979	1,312,300	1,323,400	11,100
			1746 - EI - Civilian	867,494	899,537	1,096,300	1,117,400	21,100
			1747 - EI - Contract	85,876	85,726	96,200	96,200	0
			1748 - EI - Non-qualified	17,600	54,332	0	0	0
			1764 - CPP - Uniform	3,423,190	3,802,659	3,839,000	4,072,000	233,000
			1765 - CPP - Civilian	2,505,279	2,666,732	3,219,600	3,432,900	213,300
			1766 - CPP - Contract	246,701	251,265	273,800	273,800	0
			1767 - CPP - Non-qualified	43,072	135,378	0	0	0
			1773 - OMERS - Uniform	15,032,246	14,696,271	15,581,600	15,687,400	105,800
			1776 - OMERS - Civilian	6,612,141	6,320,026	7,639,500	7,386,100	-253,400
			1778 - OMERS - Contract	563,498	512,239	561,400	561,400	0
	1960 - Sick Pay Credit Grant		0	-5,216	0	0	0	
	Benefits Total			30,571,751	30,689,929	33,619,700	33,950,600	330,900
	Premium Pay	1571 - Court premium pay - Uniform	3,043,847	3,924,450	2,113,100	2,113,100	0	
		1572 - Overtime premium pay - Uniform	5,145,394	5,322,687	3,427,500	3,427,500	0	
		1573 - Callback premium pay - Uniform	5,497,554	4,971,603	1,742,800	1,742,800	0	
		1574 - Lieutime premium pay - Uniform	4,546,838	2,231,289	1,908,400	1,908,400	0	
		1581 - Court premium pay - Civilian	3,691	1,915	1,600	1,600	0	
		1582 - Overtime premium pay - Civilian	488,529	899,821	102,900	102,900	0	
		1583 - Callback premium pay - Civilian	781,429	824,345	66,600	66,600	0	
		1584 - Lieutime premium pay - Civilian	1,323,648	1,362,198	296,500	296,500	0	
		1592 - Overtime premium pay - Contract	8,206	9,522	25,700	25,700	0	
		1593 - Callback premium pay - Contract	15,586	13,407	22,900	22,900	0	
	1594 - Lieutime premium pay - Contract	5,713	2,486	1,700	1,700	0		
	Premium Pay Total		20,860,435	19,563,722	9,709,700	9,709,700	0	

Specialized Operations Summary

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
	Materials & Supplies	2010 - Stationery and office supplies	243,058	264,281	347,000	325,100	-21,900
		2013 - Printed material	4,520	0	0	0	0
		2020 - Books & Magazines	3,322	3,240	5,600	4,700	-900
		2080 - Photo / Video supplies	17,485	14,179	17,300	17,300	0
		2081 - Photo / Video in-house production supplies	24,643	25,251	29,000	28,600	-400
		2082 - Health & Safety supplies	30,392	25,741	25,000	25,000	0
		2083 - Fingerprint supplies	106,486	159,189	109,100	109,100	0
		2084 - Ammunition/Firearms supplies	151,738	75,479	166,600	166,600	0
		2199 - Parts - miscellaneous	8,677	4,444	10,500	10,500	0
		2620 - Animal care supplies	162,805	164,115	166,100	183,100	17,000
		2670 - Uniforms	341,742	176,566	172,900	173,400	500
		2999 - Miscellaneous materials	156,081	182,873	86,500	86,000	-500
	Materials & Supplies Total		1,250,948	1,095,360	1,135,600	1,129,400	-6,200
	Equipment	3099 - General equipment	1,110,647	879,915	225,100	225,100	0
		3310 - Furnishings	20,238	6,617	0	0	0
		3321 - Lockers	0	2,126	0	0	0
		3410 - Computers - hardware	482,535	563,934	100,900	106,800	5,900
		3420 - Computers - software	506,108	963,841	811,300	1,171,400	360,100
		3973 - Electrical equipment	22,595	12,675	18,500	18,500	0
		3978 - Other office equipment	3,134	898	0	0	0
		3979 - Small equipment	79,854	10,628	5,000	5,000	0
		3980 - Cameras and lenses	119,546	279,163	24,400	24,400	0
		3982 - Video production equipment	11,868	739	0	0	0
		3983 - Other photo/video equipment	36,709	24,860	5,200	5,200	0
		3985 - Motor vehicles	14,480	250,766	0	0	0
		3989 - Marine equipment	79,293	70,253	75,000	100,000	25,000
		3990 - Animals	70,723	80,108	22,500	22,500	0
	Equipment Total		2,557,730	3,146,523	1,287,900	1,678,900	391,000
	Services	2215 - Hydro	35,258	33,492	57,400	50,000	-7,400
		4083 - P.E.U. - towing charges	175,008	386	200	200	0
		4084 - Public relations / promotions	42,507	30,816	28,600	30,500	1,900
		4086 - Translations / interpreters	11,452	1,830	400	2,800	2,400
		4087 - Veterinarian fees	126,029	98,524	144,800	141,800	-3,000
		4095 - Repairs - Gas pumps / tanks	0	1	0	0	0
		4098 - Service contracts	197,852	192,145	199,700	199,700	0
		4110 - Honoraria	3,716	0	0	0	0
		4140 - Prisoners' meals	41,703	122,161	458,000	250,000	-208,000
		4144 - Investigative expenses	1,215,179	446,023	116,600	141,900	25,300
		4147 - Clothing & equipment - repair	327	733	400	400	0
		4148 - Rewards & Information	793,760	733,530	680,000	680,000	0
		4206 - Business travel - mileage	192,421	157,869	204,000	204,000	0
		4225 - Business travel - public transit	0	0	200	200	0
		4230 - Business travel - other expenses	198,869	153,854	76,800	89,300	12,500
		4255 - Conferences / seminars	127,423	177,374	113,900	115,200	1,300
		4311 - Courses - Canadian / Ontario Police College	9,946	6,834	4,000	14,000	10,000
		4312 - Courses / seminars	284,030	283,535	365,800	393,500	27,700
		4316 - Special Events expenses	204,001	87,434	46,400	46,400	0
		4320 - Training & Development - internal	20,835	253,352	0	0	0
		4410 - Contracted services - electrical	11,736	7,978	15,000	15,000	0

Specialized Operations Summary

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
		4424 - Contracted Services - general	227,981	83,328	180,200	182,200	2,000
		4441 - Contracted services - Cable TV	19,325	19,265	19,700	20,300	600
		4515 - Rental - office equipment	0	0	0	0	0
		4516 - Repairs - technical equipment	30,588	34,345	28,800	43,600	14,800
		4530 - Rental - non-office property	152,886	55,692	155,000	233,800	78,800
		4570 - Rental - parking spaces	2,785	2,772	2,800	2,800	0
		4590 - Rental - other	0	4,278	0	0	0
		4608 - Clean/repair furniture	0	916	3,500	3,500	0
		4659 - Maintenance - computer	273,826	127,061	358,500	358,500	0
		4699 - Repairs and maintenance (other)	0	783	200	800	600
		4760 - Membership fees	9,565	6,173	9,500	14,400	4,900
		4770 - Parking expenses	1,123	1,521	2,100	2,100	0
		4810 - Telephone	2,016	0	0	0	0
		4813 - Internet	2,902	2,425	3,600	3,600	0
		4815 - Courier services	5,093	4,993	7,200	7,200	0
		4860 - Hazardous waste removal	8,162	6,593	17,000	17,000	0
		4970 - Services & rents - general	338,457	249,269	296,400	313,900	17,500
		6570 - Bank service charges	584,359	543,111	179,500	560,000	380,500
		7080 - IDC - Other services	108,490	10,500	0	0	0
		4804 - Wireless devices	5,397	10,535	29,700	29,700	0
		4811 - Wireless services	256,335	162,703	273,200	45,400	-227,800
	Services Total		5,721,340	4,114,133	4,079,100	4,213,700	134,600
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	-13,636	-8,969	0	0	0
		8017 - Provincial funding - Court Services	-44,557,166	-31,055,848	-43,810,200	-41,407,800	2,402,400
		8044 - Grants - other government	-1,119,950	-279,987	-1,120,000	-1,120,000	0
		8508 - VICLAS recovery	-152,134	-199,021	-218,900	-218,900	0
		8509 - Sale - photos / transcripts	-720	0	0	0	0
		8519 - Recoveries - Prisoner Return	-644,960	-814,414	-1,050,400	-757,000	293,400
		8521 - Recoveries - Monitors	-1,544,952	-2,403,135	-1,200,000	-1,400,000	-200,000
		8528 - Training recoveries	-120,500	-178,932	-50,000	-50,000	0
		8544 - Restitution	0	-21,991	0	0	0
		8554 - Joint Forces' Operations	-485,690	-805,395	0	0	0
		8556 - In-house seminars	0	-321,199	0	0	0
		8710 - Donations	-43,079	-124,101	0	0	0
		9028 - Subpoena	-141	0	0	0	0
		9030 - Miscellaneous revenues	-161,033	-159,549	0	0	0
	Revenues Total		-48,843,961	-36,372,541	-47,449,500	-44,953,700	2,495,800
Financial Total			202,049,284	206,563,054	211,136,600	215,595,200	4,458,600
Staffing	Staffing	Uniform	988	1,025	1,010	1,018	8
		Civilian	823	828	920	932	12
Staffing Total			1,811	1,853	1,930	1,950	20

Spec Ops Deputy's Office

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	188,451	219,200	238,600	19,400	
		1502 - Regular salaries - Civilian Sr. Officer	0	97,568	105,600	105,600	0	
		1503 - Regular salaries - Uniform Sr. Officer	263,100	50,141	213,000	0	-213,000	
		1504 - Regular salaries - Uniform	151,000	12,151	148,100	0	-148,100	
		1532 - Alternate rate - Uniform Sr. Officer	21,178	1,657	0	0	0	
		Salaries Total		435,277	349,969	685,900	344,200	-341,700
	Benefits	1744 - EI - Uniform	2,262	1,605	3,900	1,300	-2,600	
		1746 - EI - Civilian	0	1,252	1,300	1,300	0	
		1764 - CPP - Uniform	6,613	4,779	11,400	4,000	-7,400	
		1765 - CPP - Civilian	0	3,754	3,800	4,000	200	
		1773 - OMERS - Uniform	61,605	34,243	76,800	32,400	-44,400	
		1776 - OMERS - Civilian	0	10,853	10,900	10,900	0	
		Benefits Total		70,479	56,486	108,100	53,900	-54,200
	Premium Pay	1571 - Court premium pay - Uniform	314	0	0	0	0	
		1572 - Overtime premium pay - Uniform	628	0	0	0	0	
		1573 - Callback premium pay - Uniform	1,764	0	0	0	0	
		1574 - Lieutime premium pay - Uniform	192	2,871	0	0	0	
		Premium Pay Total		2,898	2,871	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	230	947	1,000	1,000	0	
		Materials & Supplies Total		230	947	1,000	1,000	0
	Equipment	3410 - Computers - hardware	2,318	1,652	0	3,000	3,000	
		Equipment Total		2,318	1,652	0	3,000	3,000
	Services	4084 - Public relations / promotions	1,390	4,429	1,500	1,500	0	
		4230 - Business travel - other expenses	3,750	6,457	8,400	4,400	-4,000	
		4255 - Conferences / seminars	6,793	5,038	3,900	6,000	2,100	
		4312 - Courses / seminars	3,386	0	1,600	3,500	1,900	
		4516 - Repairs - technical equipment	152	0	0	0	0	
4760 - Membership fees		0	0	1,000	1,000	0		
4770 - Parking expenses		150	195	100	100	0		
4970 - Services & rents - general		30	30	100	100	0		
4811 - Wireless services		1,610	1,808	2,000	2,500	500		
		Services Total		17,261	17,956	18,600	19,100	500
Revenues	9030 - Miscellaneous revenues	0	0	0	0	0		
	Revenues Total		0	0	0	0	0	
Financial Total			528,463	429,880	813,600	421,200	-392,400	
Staffing	Staffing	Uniform	3	1	3	1	-2	
		Civilian	0	1	1	1	0	
Staffing Total			3	2	4	2	-2	

Public Safety Ops Summary

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	420,277	402,831	429,100	436,400	7,300	
		1503 - Regular salaries - Uniform Sr. Officer	1,069,051	969,848	1,175,800	955,400	-220,400	
		1504 - Regular salaries - Uniform	28,897,387	28,569,471	30,452,100	31,010,800	558,700	
		1505 - Regular salaries - Civilian A	5,571,896	5,306,034	6,856,700	7,020,400	163,700	
		1506 - Regular salaries - Civilian B	98,885	133,818	153,000	153,200	200	
		1507 - Regular salaries - Civilian C	42,991,680	40,390,812	53,737,000	52,852,600	-884,400	
		1514 - Temporary - short-term	39,630	174,198	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	8,876	9,987	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	11,035	10,763	0	0	0	
		1533 - Alternate rate - Uniform	14,416	10,899	12,000	12,000	0	
		1534 - Alternate rate - Civilian A	17,486	32,102	18,900	18,900	0	
		1536 - Alternate rate - Civilian C	135,111	108,892	122,200	122,200	0	
		1541 - Statutory Holiday - Uniform	137,907	120,833	157,500	90,500	-67,000	
		1551 - Shift Bonus - Uniform	55,413	51,865	62,600	62,600	0	
		1552 - Shift Bonus - Civilian A	7,793	6,001	7,000	7,000	0	
		1554 - Shift Bonus - Civilian C	116,938	99,260	130,000	130,000	0	
		1563 - Maternal/Parental top up - Uniform	10,493	0	0	0	0	
	1564 - Maternal/Parental top up - Civilian	8,339	23,686	0	0	0		
	Salaries Total			79,612,613	76,421,301	93,313,900	92,872,000	-441,900
	Benefits	1744 - EI - Uniform	292,451	322,001	328,900	334,100	5,200	
		1746 - EI - Civilian	687,839	695,939	895,200	897,700	2,500	
		1747 - EI - Contract	21	0	0	0	0	
		1748 - EI - Non-qualified	5,733	38,257	0	0	0	
		1764 - CPP - Uniform	850,758	962,606	961,400	1,028,000	66,600	
		1765 - CPP - Civilian	1,992,802	2,068,989	2,630,100	2,756,900	126,800	
		1766 - CPP - Contract	52	0	0	0	0	
		1767 - CPP - Non-qualified	13,947	95,264	0	0	0	
		1773 - OMERS - Uniform	3,686,832	3,656,471	3,857,300	3,896,500	39,200	
		1776 - OMERS - Civilian	5,218,518	4,902,110	6,300,300	6,205,500	-94,800	
	1778 - OMERS - Contract	0	8,725	0	0	0		
	Benefits Total			12,748,952	12,750,363	14,973,200	15,118,700	145,500
	Premium Pay	1571 - Court premium pay - Uniform	66,151	165,683	110,500	110,500	0	
		1572 - Overtime premium pay - Uniform	567,334	397,945	152,400	152,400	0	
		1573 - Callback premium pay - Uniform	2,388,545	1,874,939	423,900	423,900	0	
		1574 - Lieutime premium pay - Uniform	1,647,015	622,275	565,100	565,100	0	
		1581 - Court premium pay - Civilian	1,724	0	0	0	0	
		1582 - Overtime premium pay - Civilian	409,650	760,353	52,000	52,000	0	
		1583 - Callback premium pay - Civilian	695,366	664,358	48,300	48,300	0	
		1584 - Lieutime premium pay - Civilian	1,177,787	1,245,518	257,400	257,400	0	
		1592 - Overtime premium pay - Contract	0	2,872	800	800	0	
		1593 - Callback premium pay - Contract	0	584	0	0	0	
	Premium Pay Total			6,953,571	5,734,528	1,610,400	1,610,400	0
	Materials & Supplies	2010 - Stationery and office supplies	56,738	72,464	88,100	70,400	-17,700	
2020 - Books & Magazines		224	181	1,400	400	-1,000		
2082 - Health & Safety supplies		3,755	841	5,400	5,400	0		
2083 - Fingerprint supplies		576	0	2,000	2,000	0		
2084 - Ammunition/Firearms supplies		144,773	71,632	156,600	156,600	0		
2199 - Parts - miscellaneous		8,677	4,444	10,500	10,500	0		
2620 - Animal care supplies		162,805	164,115	166,100	181,900	15,800		

Public Safety Ops Summary

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
		2670 - Uniforms	334,008	172,029	157,500	158,000	500
		2999 - Miscellaneous materials	101,322	113,847	70,200	68,400	-1,800
	Materials & Supplies Total		812,876	599,552	657,800	653,600	-4,200
	Equipment	3099 - General equipment	429,337	481,840	135,600	135,600	0
		3310 - Furnishings	2,381	4,035	0	0	0
		3321 - Lockers	0	2,126	0	0	0
		3410 - Computers - hardware	34,632	41,589	11,300	14,200	2,900
		3420 - Computers - software	7,793	835	1,600	2,100	500
		3978 - Other office equipment	993	451	0	0	0
		3979 - Small equipment	77,404	5,320	5,000	5,000	0
		3980 - Cameras and lenses	161	0	0	0	0
		3982 - Video production equipment	0	739	0	0	0
		3985 - Motor vehicles	14,480	250,000	0	0	0
		3989 - Marine equipment	79,293	70,253	75,000	100,000	25,000
		3990 - Animals	70,723	80,108	22,500	22,500	0
	Equipment Total		717,197	937,297	251,000	279,400	28,400
	Services	2215 - Hydro	33,646	32,482	56,200	48,800	-7,400
		4083 - P.E.U. - towing charges	174,626	0	0	0	0
		4084 - Public relations / promotions	21,724	12,999	11,700	13,700	2,000
		4087 - Veterinarian fees	126,029	97,519	144,800	140,800	-4,000
		4098 - Service contracts	144,012	147,886	143,300	143,300	0
		4110 - Honoraria	3,716	0	0	0	0
		4140 - Prisoners' meals	41,703	122,161	458,000	250,000	-208,000
		4144 - Investigative expenses	885,921	0	0	0	0
		4147 - Clothing & equipment - repair	327	733	400	400	0
		4206 - Business travel - mileage	191,457	157,869	204,000	204,000	0
		4230 - Business travel - other expenses	139,006	77,104	18,600	18,600	0
		4255 - Conferences / seminars	43,442	36,385	28,100	28,300	200
		4312 - Courses / seminars	130,803	143,202	113,600	115,700	2,100
		4316 - Special Events expenses	204,001	87,434	46,400	46,400	0
		4424 - Contracted Services - general	34,238	32,868	7,400	9,400	2,000
		4441 - Contracted services - Cable TV	8,521	9,324	8,800	8,900	100
		4515 - Rental - office equipment	0	0	0	0	0
		4516 - Repairs - technical equipment	28,659	25,477	14,500	29,300	14,800
		4590 - Rental - other	0	4,278	0	0	0
		4608 - Clean/repair furniture	0	916	0	0	0
		4659 - Maintenance - computer	8,029	0	5,000	5,000	0
		4760 - Membership fees	4,137	1,229	2,100	4,600	2,500
		4770 - Parking expenses	121	141	300	300	0
		4815 - Courier services	1,288	2,061	2,200	2,200	0
		4860 - Hazardous waste removal	1,396	1,359	10,000	10,000	0
		4970 - Services & rents - general	182,187	163,196	188,000	193,500	5,500
		6570 - Bank service charges	584,359	543,111	179,500	560,000	380,500
		7080 - IDC - Other services	90,892	10,500	0	0	0
		4804 - Wireless devices	3,636	391	7,500	0	-7,500
		4811 - Wireless services	40,446	22,506	39,400	9,800	-29,600
	Services Total		3,128,322	1,733,130	1,689,800	1,843,000	153,200
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	-13,636	-8,969	0	0	0

Public Safety Ops Summary

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
		8017 - Provincial funding - Court Services	-44,557,166	-31,055,848	-43,810,200	-41,407,800	2,402,400
		8519 - Recoveries - Prisoner Return	-644,960	-814,414	-1,050,400	-757,000	293,400
		8528 - Training recoveries	-120,500	-178,932	-50,000	-50,000	0
		8710 - Donations	-23,079	-98,601	0	0	0
		9028 - Subpoena	-141	0	0	0	0
		9030 - Miscellaneous revenues	-18,836	-23,336	0	0	0
	Revenues Total		-45,378,318	-32,180,099	-44,910,600	-42,214,800	2,695,800
Financial Total			58,595,215	65,996,071	67,585,500	70,162,300	2,576,800
Staffing	Staffing	Uniform	253	252	253	257	4
		Civilian	579	570	691	689	-2
Staffing Total			832	822	944	946	2

Public Safety Operations

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	94,722	89,122	96,600	96,400	-200	
		1503 - Regular salaries - Uniform Sr. Officer	312,231	273,171	422,000	202,600	-219,400	
		1504 - Regular salaries - Uniform	572,977	615,268	649,500	671,100	21,600	
		1514 - Temporary - short-term	0	6,438	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	9,120	9,435	0	0	0	
		1551 - Shift Bonus - Uniform	3	5	100	100	0	
		Salaries Total		989,053	993,439	1,168,200	970,200	-198,000
		Benefits	1744 - EI - Uniform	6,333	8,690	9,100	7,800	-1,300
			1746 - EI - Civilian	1,198	1,252	1,300	1,300	0
			1748 - EI - Non-qualified	0	147	0	0	0
			1764 - CPP - Uniform	18,389	26,054	26,600	24,000	-2,600
			1765 - CPP - Civilian	3,500	3,754	3,800	4,000	200
			1767 - CPP - Non-qualified	0	370	0	0	0
			1773 - OMERS - Uniform	118,765	115,506	136,400	110,400	-26,000
			1776 - OMERS - Civilian	10,344	9,701	9,500	9,500	0
		Benefits Total		158,529	165,475	186,700	157,000	-29,700
		Premium Pay	1571 - Court premium pay - Uniform	3,855	3,322	0	0	0
			1572 - Overtime premium pay - Uniform	4,312	1,556	500	500	0
			1573 - Callback premium pay - Uniform	7,667	22,413	500	500	0
			1574 - Lieutime premium pay - Uniform	44,753	61,179	1,600	1,600	0
			1582 - Overtime premium pay - Civilian	0	0	200	200	0
		Premium Pay Total		60,587	88,471	2,800	2,800	0
		Materials & Supplies	2010 - Stationery and office supplies	985	3,450	4,000	4,000	0
			2020 - Books & Magazines	178	30	0	0	0
			2999 - Miscellaneous materials	1,679	465	200	200	0
		Materials & Supplies Total		2,843	3,945	4,200	4,200	0
		Equipment	3310 - Furnishings	1,970	0	0	0	0
			3410 - Computers - hardware	754	659	0	0	0
			3420 - Computers - software	81	0	0	0	0
		Equipment Total		2,804	659	0	0	0
		Services	4084 - Public relations / promotions	1,045	1,116	500	500	0
			4230 - Business travel - other expenses	0	-925	500	500	0
	4255 - Conferences / seminars		0	71	5,600	5,600	0	
	4312 - Courses / seminars		0	2,752	1,000	1,000	0	
	4760 - Membership fees		254	0	200	300	100	
	4770 - Parking expenses		0	63	0	0	0	
	4815 - Courier services		0	5	0	0	0	
	4970 - Services & rents - general		36	60	100	100	0	
	4811 - Wireless services		1,438	1,057	1,200	500	-700	
	Services Total			2,773	4,198	9,100	8,500	-600
	Revenues	8556 - In-house seminars	0	0	0	0	0	
	Revenues Total		0	0	0	0	0	
Financial Total			1,216,589	1,256,188	1,371,000	1,142,700	-228,300	
Staffing	Staffing	Uniform	7	6	7	6	-1	
		Civilian	1	1	1	1	0	
Staffing Total			8	7	8	7	-1	

EM&P Summary

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	1503 - Regular salaries - Uniform Sr. Officer	369,969	348,339	376,900	376,400	-500	
		1504 - Regular salaries - Uniform	9,959,103	9,067,411	10,109,900	9,483,500	-626,400	
		1505 - Regular salaries - Civilian A	1,400,145	1,123,354	1,401,800	1,382,700	-19,100	
		1506 - Regular salaries - Civilian B	23,049	62,274	76,500	76,600	100	
		1514 - Temporary - short-term	0	115,872	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	1,045	0	0	0	0	
		1533 - Alternate rate - Uniform	8,914	8,938	2,500	2,500	0	
		1534 - Alternate rate - Civilian A	6,029	8,393	1,200	1,200	0	
		1541 - Statutory Holiday - Uniform	24,463	24,198	5,400	5,400	0	
		1551 - Shift Bonus - Uniform	14,425	12,944	12,800	12,800	0	
		1552 - Shift Bonus - Civilian A	5,339	4,031	2,900	2,900	0	
		1563 - Maternal/Parental top up - Uniform	10,493	0	0	0	0	
		Salaries Total			11,822,973	10,775,754	11,989,900	11,344,000
	Benefits	1744 - EI - Uniform	102,051	106,543	109,200	102,700	-6,500	
		1746 - EI - Civilian	22,899	20,461	23,400	23,400	0	
		1748 - EI - Non-qualified	0	2,650	0	0	0	
		1764 - CPP - Uniform	297,942	318,819	319,200	316,000	-3,200	
		1765 - CPP - Civilian	66,393	61,045	68,400	72,000	3,600	
		1767 - CPP - Non-qualified	0	6,686	0	0	0	
		1773 - OMERS - Uniform	1,255,586	1,178,456	1,278,900	1,202,500	-76,400	
		1776 - OMERS - Civilian	146,558	125,095	147,000	144,500	-2,500	
		1778 - OMERS - Contract	0	6,567	0	0	0	
	Benefits Total			1,891,429	1,826,323	1,946,100	1,861,100	-85,000
	Premium Pay	1571 - Court premium pay - Uniform	2,116	6,537	21,700	21,700	0	
		1572 - Overtime premium pay - Uniform	415,134	242,420	66,600	66,600	0	
		1573 - Callback premium pay - Uniform	2,029,071	1,376,435	280,200	280,200	0	
		1574 - Lieutime premium pay - Uniform	620,809	253,914	160,500	160,500	0	
		1582 - Overtime premium pay - Civilian	62,636	12,399	4,400	4,400	0	
		1583 - Callback premium pay - Civilian	288,180	164,925	6,400	6,400	0	
		1584 - Lieutime premium pay - Civilian	45,657	20,427	7,900	7,900	0	
		1592 - Overtime premium pay - Contract	0	2,872	800	800	0	
		1593 - Callback premium pay - Contract	0	584	0	0	0	
		Premium Pay Total			3,463,602	2,080,514	548,500	548,500
Materials & Supplies	2010 - Stationery and office supplies	18,436	20,018	20,300	20,300	0		
	2082 - Health & Safety supplies	2,628	800	3,500	3,500	0		
	2084 - Ammunition/Firearms supplies	29,523	31,674	50,000	50,000	0		
	2620 - Animal care supplies	138,570	138,260	140,100	155,900	15,800		
	2670 - Uniforms	268,683	115,765	112,000	112,000	0		
	2999 - Miscellaneous materials	83,455	64,687	50,100	50,100	0		
	Materials & Supplies Total			541,295	371,204	376,000	391,800	15,800
Equipment	3099 - General equipment	133,678	26,002	65,000	65,000	0		
	3310 - Furnishings	0	299	0	0	0		
	3410 - Computers - hardware	24,580	0	9,200	9,200	0		
	3420 - Computers - software	7,698	298	1,500	1,500	0		
	3979 - Small equipment	77,404	2,786	5,000	5,000	0		
	3985 - Motor vehicles	14,480	250,000	0	0	0		
	3990 - Animals	17,299	50,880	0	0	0		
	Equipment Total			275,141	330,265	80,700	80,700	0
Services	2215 - Hydro	33,646	32,482	56,200	48,800	-7,400		

EM&P Summary

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
		4083 - P.E.U. - towing charges	174,626	0	0	0	0
		4084 - Public relations / promotions	4,772	4,310	3,800	3,800	0
		4087 - Veterinarian fees	29,375	31,393	39,800	39,800	0
		4110 - Honoraria	3,716	0	0	0	0
		4144 - Investigative expenses	885,921	0	0	0	0
		4147 - Clothing & equipment - repair	327	733	400	400	0
		4230 - Business travel - other expenses	116,131	57,482	6,600	6,600	0
		4255 - Conferences / seminars	16,066	22,124	14,500	14,500	0
		4312 - Courses / seminars	39,847	38,353	40,000	42,400	2,400
		4316 - Special Events expenses	204,001	87,434	46,400	46,400	0
		4424 - Contracted Services - general	19,640	29,662	0	0	0
		4441 - Contracted services - Cable TV	4,007	4,776	3,900	3,900	0
		4516 - Repairs - technical equipment	18,603	8,415	10,000	20,000	10,000
		4590 - Rental - other	0	4,278	0	0	0
		4608 - Clean/repair furniture	0	916	0	0	0
		4659 - Maintenance - computer	8,029	0	5,000	5,000	0
		4760 - Membership fees	3,159	1,229	800	3,200	2,400
		4770 - Parking expenses	111	57	200	200	0
		4815 - Courier services	153	386	400	400	0
		4860 - Hazardous waste removal	1,396	1,359	10,000	10,000	0
		4970 - Services & rents - general	162,621	144,673	162,200	172,200	10,000
		6570 - Bank service charges	584,359	543,111	179,500	560,000	380,500
		7080 - IDC - Other services	90,892	10,500	0	0	0
		4804 - Wireless devices	3,245	391	6,000	0	-6,000
		4811 - Wireless services	21,894	9,989	19,400	6,100	-13,300
	Services Total		2,426,539	1,034,053	605,100	983,700	378,600
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		8528 - Training recoveries	0	-177	0	0	0
		8710 - Donations	-9,250	-83,601	0	0	0
		9030 - Miscellaneous revenues	-15,847	-18,224	0	0	0
	Revenues Total		-25,097	-102,002	0	0	0
Financial Total			20,395,882	16,316,111	15,546,300	15,209,800	-336,500
Staffing	Staffing	Uniform	84	79	84	79	-5
		Civilian	17	18	18	18	0
Staffing Total			101	97	102	97	-5

Emergency Mgmt & Public Order

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	1503 - Regular salaries - Uniform Sr. Officer	0	0	0	0	0
		1505 - Regular salaries - Civilian A	0	0	92,200	157,600	65,400
	Salaries Total		0	0	92,200	157,600	65,400
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		1746 - EI - Civilian	0	0	1,300	2,600	1,300
		1765 - CPP - Civilian	0	0	3,800	8,000	4,200
		1776 - OMERS - Civilian	0	0	9,600	15,400	5,800
	Benefits Total		0	0	14,700	26,000	11,300
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
		1584 - Lieutime premium pay - Civilian	0	0	400	400	0
	Premium Pay Total		0	0	400	400	0
	Materials & Supplies	2010 - Stationery and office supplies	206	0	1,100	1,100	0
		2999 - Miscellaneous materials	299	4,475	0	0	0
	Materials & Supplies Total		505	4,475	1,100	1,100	0
	Equipment	3099 - General equipment	0	0	0	0	0
		3420 - Computers - software	3,451	0	0	0	0
	Equipment Total		3,451	0	0	0	0
	Services	4084 - Public relations / promotions	1,899	0	0	0	0
		4144 - Investigative expenses	885,921	0	0	0	0
		4230 - Business travel - other expenses	0	1,068	3,000	3,000	0
		4255 - Conferences / seminars	0	1,703	3,700	3,700	0
		4312 - Courses / seminars	4,010	4,069	0	0	0
		4424 - Contracted Services - general	19,640	27,396	0	0	0
		4770 - Parking expenses	0	21	0	0	0
		4970 - Services & rents - general	30	30	0	0	0
		7080 - IDC - Other services	87,285	0	0	0	0
4811 - Wireless services		0	0	400	100	-300	
Services Total		998,785	34,286	7,100	6,800	-300	
Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0	
Revenues Total		0	0	0	0	0	
Financial Total			1,002,741	38,761	115,500	191,900	76,400
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	0	0	1	2	1
Staffing Total			0	0	1	2	1

Mounted

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	1504 - Regular salaries - Uniform	4,545,877	4,389,924	4,511,500	4,417,700	-93,800	
		1505 - Regular salaries - Civilian A	70,056	66,047	70,700	70,700	0	
		1506 - Regular salaries - Civilian B	23,049	62,274	76,500	76,600	100	
		1533 - Alternate rate - Uniform	2,454	3,821	1,300	1,300	0	
		1541 - Statutory Holiday - Uniform	0	0	300	300	0	
		1551 - Shift Bonus - Uniform	10,722	9,917	10,400	10,400	0	
		1552 - Shift Bonus - Civilian A	0	9	0	0	0	
		Salaries Total		4,652,158	4,531,992	4,670,700	4,577,000	-93,700
	Benefits	1744 - EI - Uniform	46,533	52,679	49,400	48,100	-1,300	
		1746 - EI - Civilian	1,655	2,504	2,600	2,600	0	
		1764 - CPP - Uniform	135,985	157,282	144,400	148,000	3,600	
		1765 - CPP - Civilian	4,768	7,337	7,600	8,000	400	
		1773 - OMERS - Uniform	553,591	538,969	542,700	531,800	-10,900	
		1776 - OMERS - Civilian	8,999	12,497	13,800	13,900	100	
		Benefits Total		751,531	771,268	760,500	752,400	-8,100
	Premium Pay	1571 - Court premium pay - Uniform	1,200	4,421	21,400	21,400	0	
		1572 - Overtime premium pay - Uniform	28,623	22,779	16,500	16,500	0	
		1573 - Callback premium pay - Uniform	65,243	136,107	21,900	21,900	0	
		1574 - Lieutime premium pay - Uniform	156,001	86,307	87,900	87,900	0	
		1584 - Lieutime premium pay - Civilian	3,869	0	500	500	0	
		Premium Pay Total		254,935	249,613	148,200	148,200	0
	Materials & Supplies	2010 - Stationery and office supplies	3,157	4,224	3,700	3,700	0	
		2620 - Animal care supplies	138,570	138,260	140,100	155,900	15,800	
		2670 - Uniforms	42,982	10,084	22,000	22,000	0	
		2999 - Miscellaneous materials	36,114	33,317	40,100	40,100	0	
		Materials & Supplies Total		220,823	185,885	205,900	221,700	15,800
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	0	299	0	0	0	
		3990 - Animals	17,299	50,880	0	0	0	
		Equipment Total		17,299	51,179	0	0	0
	Services	2215 - Hydro	30,057	28,380	52,400	45,000	-7,400	
		4084 - Public relations / promotions	879	0	1,800	1,800	0	
4087 - Veterinarian fees		29,375	31,393	39,800	39,800	0		
4147 - Clothing & equipment - repair		327	733	400	400	0		
4255 - Conferences / seminars		5,577	1,071	6,000	6,000	0		
4312 - Courses / seminars		2,459	2,362	0	2,400	2,400		
4441 - Contracted services - Cable TV		950	883	900	900	0		
4815 - Courier services		41	0	0	0	0		
4970 - Services & rents - general		143,156	137,435	146,500	156,500	10,000		
7080 - IDC - Other services		1,500	1,000	0	0	0		
4804 - Wireless devices		0	0	1,000	0	-1,000		
4811 - Wireless services		3,820	730	3,500	500	-3,000		
		Services Total		218,142	203,986	252,300	253,300	1,000
Revenues	8710 - Donations	-9,250	-83,601	0	0	0		
	9030 - Miscellaneous revenues	-15,847	-18,224	0	0	0		
	Revenues Total		-25,097	-101,825	0	0	0	
Financial Total			6,089,792	5,892,099	6,037,600	5,952,600	-85,000	
Staffing	Staffing	Uniform	38	37	38	37	-1	
		Civilian	1	2	2	2	0	

Mounted

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
Staffing Total			39	39	40	39	-1

Public Safety Unit

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	1503 - Regular salaries - Uniform Sr. Officer	369,969	348,339	376,900	376,400	-500	
		1504 - Regular salaries - Uniform	5,413,226	4,677,487	5,598,400	5,065,800	-532,600	
		1505 - Regular salaries - Civilian A	1,330,089	1,057,308	1,238,900	1,154,400	-84,500	
		1514 - Temporary - short-term	0	115,872	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	1,045	0	0	0	0	
		1533 - Alternate rate - Uniform	6,460	5,117	1,200	1,200	0	
		1534 - Alternate rate - Civilian A	6,029	8,393	1,200	1,200	0	
		1541 - Statutory Holiday - Uniform	24,463	24,198	5,100	5,100	0	
		1551 - Shift Bonus - Uniform	3,703	3,027	2,400	2,400	0	
		1552 - Shift Bonus - Civilian A	5,339	4,022	2,900	2,900	0	
		1563 - Maternal/Parental top up - Uniform	10,493	0	0	0	0	
	Salaries Total			7,170,815	6,243,762	7,227,000	6,609,400	-617,600
	Benefits	1744 - EI - Uniform	55,518	53,864	59,800	54,600	-5,200	
		1746 - EI - Civilian	21,244	17,957	19,500	18,200	-1,300	
		1748 - EI - Non-qualified	0	2,650	0	0	0	
		1764 - CPP - Uniform	161,957	161,536	174,800	168,000	-6,800	
		1765 - CPP - Civilian	61,625	53,708	57,000	56,000	-1,000	
		1767 - CPP - Non-qualified	0	6,686	0	0	0	
		1773 - OMERS - Uniform	701,994	639,488	736,200	670,700	-65,500	
		1776 - OMERS - Civilian	137,559	112,599	123,600	115,200	-8,400	
		1778 - OMERS - Contract	0	6,567	0	0	0	
	Benefits Total			1,139,898	1,055,055	1,170,900	1,082,700	-88,200
	Premium Pay	1571 - Court premium pay - Uniform	916	2,116	300	300	0	
		1572 - Overtime premium pay - Uniform	386,511	219,641	50,100	50,100	0	
		1573 - Callback premium pay - Uniform	1,963,828	1,240,329	258,300	258,300	0	
		1574 - Lieutime premium pay - Uniform	464,808	167,607	72,600	72,600	0	
		1582 - Overtime premium pay - Civilian	62,636	12,399	4,400	4,400	0	
		1583 - Callback premium pay - Civilian	288,180	164,925	6,400	6,400	0	
		1584 - Lieutime premium pay - Civilian	41,788	20,427	7,000	7,000	0	
		1592 - Overtime premium pay - Contract	0	2,872	800	800	0	
		1593 - Callback premium pay - Contract	0	584	0	0	0	
		Premium Pay Total			3,208,667	1,830,900	399,900	399,900
	Materials & Supplies	2010 - Stationery and office supplies	15,073	15,794	15,500	15,500	0	
		2082 - Health & Safety supplies	2,628	800	3,500	3,500	0	
		2084 - Ammunition/Firearms supplies	29,523	31,674	50,000	50,000	0	
		2670 - Uniforms	225,701	105,681	90,000	90,000	0	
		2999 - Miscellaneous materials	47,042	26,895	10,000	10,000	0	
	Materials & Supplies Total			319,967	180,844	169,000	169,000	0
	Equipment	3099 - General equipment	133,678	26,002	65,000	65,000	0	
		3410 - Computers - hardware	24,580	0	9,200	9,200	0	
		3420 - Computers - software	4,247	298	1,500	1,500	0	
		3979 - Small equipment	77,404	2,786	5,000	5,000	0	
3985 - Motor vehicles		14,480	250,000	0	0	0		
Equipment Total			254,390	279,086	80,700	80,700	0	
Services	2215 - Hydro	3,589	4,102	3,800	3,800	0		
	4083 - P.E.U. - towing charges	174,626	0	0	0	0		
	4084 - Public relations / promotions	1,994	4,310	2,000	2,000	0		
	4110 - Honoraria	3,716	0	0	0	0		
	4230 - Business travel - other expenses	116,131	56,415	3,600	3,600	0		

Public Safety Unit

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
		4255 - Conferences / seminars	10,489	19,350	4,800	4,800	0
		4312 - Courses / seminars	33,378	31,922	40,000	40,000	0
		4316 - Special Events expenses	204,001	87,434	46,400	46,400	0
		4424 - Contracted Services - general	0	2,266	0	0	0
		4441 - Contracted services - Cable TV	3,057	3,893	3,000	3,000	0
		4516 - Repairs - technical equipment	18,603	8,415	10,000	20,000	10,000
		4590 - Rental - other	0	4,278	0	0	0
		4608 - Clean/repair furniture	0	916	0	0	0
		4659 - Maintenance - computer	8,029	0	5,000	5,000	0
		4760 - Membership fees	3,159	1,229	800	3,200	2,400
		4770 - Parking expenses	111	36	200	200	0
		4815 - Courier services	112	386	400	400	0
		4860 - Hazardous waste removal	1,396	1,359	10,000	10,000	0
		4970 - Services & rents - general	19,435	7,209	15,700	15,700	0
		6570 - Bank service charges	584,359	543,111	179,500	560,000	380,500
		7080 - IDC - Other services	2,107	9,500	0	0	0
		4804 - Wireless devices	3,245	391	5,000	0	-5,000
		4811 - Wireless services	18,074	9,260	15,500	5,500	-10,000
	Services Total		1,209,612	795,781	345,700	723,600	377,900
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		8528 - Training recoveries	0	-177	0	0	0
	Revenues Total		0	-177	0	0	0
Financial Total			13,303,349	10,385,251	9,393,200	9,065,300	-327,900
Staffing	Staffing	Uniform	46	42	46	42	-4
		Civilian	16	16	15	14	-1
Staffing Total			62	58	61	56	-5

Spec. Emergency Response Sum.

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	1503 - Regular salaries - Uniform Sr. Officer	369,969	348,339	376,900	376,400	-500	
		1504 - Regular salaries - Uniform	17,946,135	17,679,249	19,261,400	19,314,800	53,400	
		1505 - Regular salaries - Civilian A	187,439	217,811	220,700	306,900	86,200	
		1506 - Regular salaries - Civilian B	75,836	71,544	76,500	76,600	100	
		1507 - Regular salaries - Civilian C	248,160	172,254	250,700	234,500	-16,200	
		1532 - Alternate rate - Uniform Sr. Officer	870	1,329	0	0	0	
		1533 - Alternate rate - Uniform	5,503	1,961	6,300	6,300	0	
		1534 - Alternate rate - Civilian A	83	600	0	0	0	
		1541 - Statutory Holiday - Uniform	113,444	96,635	152,100	85,100	-67,000	
		1551 - Shift Bonus - Uniform	40,938	38,762	49,700	49,700	0	
		1552 - Shift Bonus - Civilian A	57	0	0	0	0	
		Salaries Total		18,988,434	18,628,481	20,394,300	20,450,300	56,000
		Benefits	1744 - EI - Uniform	179,151	196,342	206,700	206,700	0
			1746 - EI - Civilian	7,542	8,070	9,100	10,400	1,300
			1764 - CPP - Uniform	523,541	588,924	604,200	636,000	31,800
			1765 - CPP - Civilian	22,199	24,119	26,600	32,000	5,400
			1773 - OMERS - Uniform	2,251,970	2,213,338	2,387,200	2,398,200	11,000
			1776 - OMERS - Civilian	52,119	45,182	53,300	59,900	6,600
		Benefits Total		3,036,523	3,075,976	3,287,100	3,343,200	56,100
		Premium Pay	1571 - Court premium pay - Uniform	60,180	154,911	88,800	88,800	0
			1572 - Overtime premium pay - Uniform	147,888	150,200	85,300	85,300	0
			1573 - Callback premium pay - Uniform	350,760	469,308	143,200	143,200	0
			1574 - Lieutime premium pay - Uniform	975,314	296,073	403,000	403,000	0
			1582 - Overtime premium pay - Civilian	373	1,450	1,800	1,800	0
			1583 - Callback premium pay - Civilian	4,844	7,255	3,800	3,800	0
			1584 - Lieutime premium pay - Civilian	4,757	4,647	5,900	5,900	0
			Premium Pay Total		1,544,117	1,083,843	731,800	731,800
		Materials & Supplies	2010 - Stationery and office supplies	16,876	10,552	15,900	18,200	2,300
			2020 - Books & Magazines	45	0	1,200	200	-1,000
			2082 - Health & Safety supplies	1,127	41	1,500	1,500	0
			2084 - Ammunition/Firearms supplies	115,250	39,958	106,600	106,600	0
			2199 - Parts - miscellaneous	8,677	4,444	10,500	10,500	0
			2620 - Animal care supplies	24,235	25,855	26,000	26,000	0
			2670 - Uniforms	57,541	56,162	45,500	46,000	500
			2999 - Miscellaneous materials	14,862	47,039	18,900	17,100	-1,800
			Materials & Supplies Total		238,613	184,051	226,100	226,100
		Equipment	3099 - General equipment	295,659	455,839	70,600	70,600	0
			3310 - Furnishings	256	3,736	0	0	0
			3410 - Computers - hardware	1,288	5,925	1,100	1,100	0
			3420 - Computers - software	13	196	100	100	0
			3978 - Other office equipment	509	0	0	0	0
			3982 - Video production equipment	0	739	0	0	0
	3989 - Marine equipment		79,293	70,253	75,000	100,000	25,000	
	3990 - Animals		53,424	29,228	22,500	22,500	0	
	Equipment Total			430,442	565,915	169,300	194,300	25,000
	Services		4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	15,307	6,468	7,000	9,000	2,000	
		4087 - Veterinarian fees	96,654	66,126	105,000	101,000	-4,000	
		4098 - Service contracts	144,012	147,886	143,300	143,300	0	

Spec. Emergency Response Sum.

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
		4206 - Business travel - mileage	191,457	157,869	204,000	204,000	0
		4230 - Business travel - other expenses	22,875	19,202	11,500	11,500	0
		4255 - Conferences / seminars	23,208	12,663	4,900	4,900	0
		4312 - Courses / seminars	90,955	101,398	70,900	70,900	0
		4424 - Contracted Services - general	14,598	3,206	7,400	9,400	2,000
		4441 - Contracted services - Cable TV	3,367	3,409	3,700	3,700	0
		4516 - Repairs - technical equipment	10,055	17,062	4,500	9,300	4,800
		4760 - Membership fees	723	0	1,100	1,100	0
		4770 - Parking expenses	10	22	100	100	0
		4815 - Courier services	786	1,366	1,400	1,400	0
		4970 - Services & rents - general	19,469	18,402	25,400	21,200	-4,200
		4804 - Wireless devices	391	0	1,500	0	-1,500
		4811 - Wireless services	8,771	3,151	8,300	2,600	-5,700
	Services Total		642,641	558,230	600,000	593,400	-6,600
	Revenues						
		7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	-13,636	-8,969	0	0	0
		8528 - Training recoveries	-120,500	-178,755	-50,000	-50,000	0
		8710 - Donations	-13,830	-15,000	0	0	0
		9030 - Miscellaneous revenues	-2	-4	0	0	0
	Revenues Total		-147,967	-202,728	-50,000	-50,000	0
Financial Total			24,732,803	23,893,767	25,358,600	25,489,100	130,500
Staffing	Staffing	Uniform	159	154	159	159	0
		Civilian	7	6	7	8	1
Staffing Total			166	160	166	167	1

Spec. Emergency Response

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	199,160	187,525	202,900	202,600	-300
		1505 - Regular salaries - Civilian A	0	0	88,100	95,700	7,600
	Salaries Total		199,160	187,525	291,000	298,300	7,300
	Benefits	1744 - EI - Uniform	1,198	1,252	1,300	1,300	0
		1746 - EI - Civilian	0	0	1,300	1,300	0
		1764 - CPP - Uniform	3,500	3,754	3,800	4,000	200
		1765 - CPP - Civilian	0	0	3,800	4,000	200
		1773 - OMERS - Uniform	0	0	26,800	26,800	0
		1776 - OMERS - Civilian	0	0	9,000	10,200	1,200
		Benefits Total		4,697	5,007	46,000	47,600
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
	Premium Pay Total		0	0	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	1,826	470	2,800	2,800	0
		2999 - Miscellaneous materials	0	2,158	300	300	0
	Materials & Supplies Total		1,826	2,628	3,100	3,100	0
	Equipment	3410 - Computers - hardware	0	0	0	0	0
	Equipment Total		0	0	0	0	0
	Services	4084 - Public relations / promotions	1,344	1,700	1,200	1,200	0
		4230 - Business travel - other expenses	0	0	2,000	2,000	0
		4255 - Conferences / seminars	1,756	0	400	400	0
		4312 - Courses / seminars	1,473	174	800	800	0
		4770 - Parking expenses	6	22	0	0	0
4970 - Services & rents - general		59	93	100	100	0	
4811 - Wireless services		946	769	0	500	500	
Services Total			5,584	2,757	4,500	5,000	500
Financial Total		211,268	197,917	344,600	354,000	9,400	
Staffing	Staffing	Uniform	1	1	1	1	0
		Civilian	0	0	1	1	0
Staffing Total		1	1	2	2	0	

Emergency Task Force

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	1503 - Regular salaries - Uniform Sr. Officer	170,809	160,814	174,000	173,800	-200	
		1504 - Regular salaries - Uniform	10,408,117	10,037,483	11,019,100	10,905,400	-113,700	
		1505 - Regular salaries - Civilian A	117,383	151,764	61,900	140,500	78,600	
		1506 - Regular salaries - Civilian B	75,836	71,544	76,500	76,600	100	
		1532 - Alternate rate - Uniform Sr. Officer	870	1,329	0	0	0	
		1533 - Alternate rate - Uniform	1,079	153	1,000	1,000	0	
		1534 - Alternate rate - Civilian A	83	282	0	0	0	
		1541 - Statutory Holiday - Uniform	34,304	0	87,000	0	-87,000	
		1551 - Shift Bonus - Uniform	22,055	20,515	30,600	30,600	0	
		1552 - Shift Bonus - Civilian A	8	0	0	0	0	
		Salaries Total		10,830,544	10,443,883	11,450,100	11,327,900	-122,200
		Benefits	1744 - EI - Uniform	104,707	111,140	117,000	115,700	-1,300
			1746 - EI - Civilian	2,752	3,756	2,600	3,900	1,300
			1764 - CPP - Uniform	305,953	333,120	342,000	356,000	14,000
			1765 - CPP - Civilian	8,200	11,263	7,600	12,000	4,400
			1773 - OMERS - Uniform	1,320,363	1,270,711	1,362,300	1,352,700	-9,600
			1776 - OMERS - Civilian	19,700	22,554	12,600	20,300	7,700
		Benefits Total		1,761,675	1,752,544	1,844,100	1,860,600	16,500
		Premium Pay	1571 - Court premium pay - Uniform	46,203	115,045	39,800	39,800	0
			1572 - Overtime premium pay - Uniform	113,382	127,066	56,500	56,500	0
			1573 - Callback premium pay - Uniform	212,433	317,310	92,400	92,400	0
			1574 - Lieutime premium pay - Uniform	681,491	204,247	218,100	218,100	0
			1582 - Overtime premium pay - Civilian	0	0	300	300	0
			1584 - Lieutime premium pay - Civilian	1,302	293	800	800	0
		Premium Pay Total		1,054,811	763,961	407,900	407,900	0
		Materials & Supplies	2010 - Stationery and office supplies	6,777	5,069	7,100	7,100	0
			2082 - Health & Safety supplies	198	41	300	300	0
			2084 - Ammunition/Firearms supplies	114,945	39,958	106,300	106,300	0
			2670 - Uniforms	41,683	45,001	30,000	30,000	0
			2999 - Miscellaneous materials	5,758	24,651	7,400	7,400	0
		Materials & Supplies Total		169,360	114,720	151,100	151,100	0
		Equipment	3099 - General equipment	246,449	429,449	50,000	50,000	0
			3410 - Computers - hardware	0	5,510	1,100	1,100	0
			3420 - Computers - software	13	196	100	100	0
		Equipment Total		246,462	435,155	51,200	51,200	0
		Services	4083 - P.E.U. - towing charges	0	0	0	0	0
			4084 - Public relations / promotions	9,004	4,083	3,500	3,500	0
			4098 - Service contracts	144,012	147,886	143,300	143,300	0
			4230 - Business travel - other expenses	20,830	15,208	7,000	7,000	0
			4255 - Conferences / seminars	18,982	12,663	800	800	0
			4312 - Courses / seminars	42,630	51,270	28,900	28,900	0
			4424 - Contracted Services - general	3,491	0	0	0	0
	4441 - Contracted services - Cable TV		1,639	1,815	1,600	1,600	0	
	4516 - Repairs - technical equipment		9,862	15,979	3,300	8,300	5,000	
	4760 - Membership fees		296	0	500	500	0	
	4770 - Parking expenses		5	0	100	100	0	
	4815 - Courier services		541	1,344	1,300	1,300	0	
	4970 - Services & rents - general		11,630	6,673	17,200	12,200	-5,000	
	4804 - Wireless devices		391	0	1,000	0	-1,000	

Emergency Task Force

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
		4811 - Wireless services	5,417	1,541	5,500	1,000	-4,500
	Services Total		268,730	258,463	214,000	208,500	-5,500
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8528 - Training recoveries	-112,500	-165,000	-50,000	-50,000	0
	Revenues Total		-112,500	-165,000	-50,000	-50,000	0
Financial Total			14,219,082	13,603,727	14,068,400	13,957,200	-111,200
Staffing	Staffing	Uniform	90	88	90	89	-1
		Civilian	3	3	2	3	1
Staffing Total			93	91	92	92	0

Marine

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	1504 - Regular salaries - Uniform	4,947,497	5,190,744	5,539,700	5,677,300	137,600	
		1505 - Regular salaries - Civilian A	70,056	66,047	70,700	70,700	0	
		1507 - Regular salaries - Civilian C	248,160	172,254	250,700	234,500	-16,200	
		1533 - Alternate rate - Uniform	3,143	804	1,500	1,500	0	
		1534 - Alternate rate - Civilian A	0	318	0	0	0	
		1541 - Statutory Holiday - Uniform	69,771	78,157	65,100	65,100	0	
		1551 - Shift Bonus - Uniform	12,326	11,891	12,100	12,100	0	
		1552 - Shift Bonus - Civilian A	49	0	0	0	0	
		Salaries Total		5,351,000	5,520,216	5,939,800	6,061,200	121,400
		Benefits	1744 - EI - Uniform	48,131	57,657	59,800	61,100	1,300
			1746 - EI - Civilian	4,790	4,314	5,200	5,200	0
			1764 - CPP - Uniform	140,700	173,207	174,800	188,000	13,200
			1765 - CPP - Civilian	13,999	12,855	15,200	16,000	800
			1773 - OMERS - Uniform	613,309	641,761	669,500	685,900	16,400
			1776 - OMERS - Civilian	32,419	22,629	31,700	29,400	-2,300
		Benefits Total		853,349	912,423	956,200	985,600	29,400
		Premium Pay	1571 - Court premium pay - Uniform	11,033	17,741	16,500	16,500	0
			1572 - Overtime premium pay - Uniform	14,331	10,367	9,000	9,000	0
			1573 - Callback premium pay - Uniform	83,417	114,735	29,300	29,300	0
			1574 - Lieutime premium pay - Uniform	197,945	51,968	110,400	110,400	0
			1582 - Overtime premium pay - Civilian	373	1,450	1,500	1,500	0
			1583 - Callback premium pay - Civilian	4,844	7,255	3,800	3,800	0
			1584 - Lieutime premium pay - Civilian	3,455	4,353	5,100	5,100	0
			Premium Pay Total		315,398	207,869	175,600	175,600
		Materials & Supplies	2010 - Stationery and office supplies	4,737	3,269	4,200	4,700	500
			2020 - Books & Magazines	45	0	1,200	200	-1,000
			2082 - Health & Safety supplies	929	0	1,200	1,200	0
			2199 - Parts - miscellaneous	8,677	4,444	10,500	10,500	0
			2670 - Uniforms	6,266	5,707	6,000	6,500	500
			2999 - Miscellaneous materials	48	251	400	400	0
			Materials & Supplies Total		20,702	13,671	23,500	23,500
		Equipment	3310 - Furnishings	256	0	0	0	0
			3410 - Computers - hardware	0	415	0	0	0
	3978 - Other office equipment		509	0	0	0	0	
	3989 - Marine equipment		79,293	70,253	75,000	100,000	25,000	
	Equipment Total		80,058	70,668	75,000	100,000	25,000	
	Services	4084 - Public relations / promotions	1,462	177	1,500	1,500	0	
		4230 - Business travel - other expenses	0	1,149	2,000	2,000	0	
		4255 - Conferences / seminars	2,469	0	3,700	3,700	0	
		4312 - Courses / seminars	27,907	31,973	25,200	25,200	0	
		4424 - Contracted Services - general	11,108	3,206	7,400	9,400	2,000	
		4441 - Contracted services - Cable TV	597	618	1,000	1,000	0	
		4516 - Repairs - technical equipment	0	0	200	0	-200	
		4760 - Membership fees	135	0	400	400	0	
		4815 - Courier services	246	22	100	100	0	
		4970 - Services & rents - general	370	30	2,700	1,500	-1,200	
		4811 - Wireless services	1,079	382	1,100	100	-1,000	
	Services Total		45,373	37,557	45,300	44,900	-400	
	Revenues	7650 - IDR - Police	0	0	0	0	0	

Marine

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
		8528 - Training recoveries	-8,000	-13,755	0	0	0
	Revenues Total		-8,000	-13,755	0	0	0
Financial Total			6,657,880	6,748,648	7,215,400	7,390,800	175,400
Staffing	Staffing	Uniform	46	43	46	47	1
		Civilian	4	3	4	4	0
Staffing Total			50	46	50	51	1

Police Dog Services

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	1504 - Regular salaries - Uniform	2,590,522	2,451,021	2,702,600	2,732,100	29,500	
		1533 - Alternate rate - Uniform	1,281	1,003	3,800	3,800	0	
		1541 - Statutory Holiday - Uniform	9,369	18,477	0	20,000	20,000	
		1551 - Shift Bonus - Uniform	6,557	6,356	7,000	7,000	0	
		Salaries Total		2,607,730	2,476,857	2,713,400	2,762,900	49,500
	Benefits	1744 - EI - Uniform	25,115	26,293	28,600	28,600	0	
		1764 - CPP - Uniform	73,389	78,843	83,600	88,000	4,400	
		1773 - OMERS - Uniform	318,298	300,865	328,600	332,800	4,200	
		Benefits Total		416,802	406,002	440,800	449,400	8,600
	Premium Pay	1571 - Court premium pay - Uniform	2,945	22,126	32,500	32,500	0	
		1572 - Overtime premium pay - Uniform	20,175	12,767	19,800	19,800	0	
		1573 - Callback premium pay - Uniform	54,911	37,263	21,500	21,500	0	
		1574 - Lieutime premium pay - Uniform	95,878	39,858	74,500	74,500	0	
		Premium Pay Total		173,908	112,013	148,300	148,300	0
	Materials & Supplies	2010 - Stationery and office supplies	3,536	1,743	1,800	3,600	1,800	
		2084 - Ammunition/Firearms supplies	305	0	300	300	0	
		2620 - Animal care supplies	24,235	25,855	26,000	26,000	0	
		2670 - Uniforms	9,592	5,454	9,500	9,500	0	
		2999 - Miscellaneous materials	9,057	19,979	10,800	9,000	-1,800	
		Materials & Supplies Total		46,725	53,031	48,400	48,400	0
	Equipment	3099 - General equipment	49,210	26,389	20,600	20,600	0	
		3310 - Furnishings	0	3,736	0	0	0	
		3410 - Computers - hardware	1,288	0	0	0	0	
		3982 - Video production equipment	0	739	0	0	0	
		3990 - Animals	53,424	29,228	22,500	22,500	0	
		Equipment Total		103,921	60,092	43,100	43,100	0
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0	
		4084 - Public relations / promotions	3,497	509	800	2,800	2,000	
		4087 - Veterinarian fees	96,654	66,126	105,000	101,000	-4,000	
		4206 - Business travel - mileage	191,457	157,869	204,000	204,000	0	
		4230 - Business travel - other expenses	2,045	2,844	500	500	0	
		4312 - Courses / seminars	18,945	17,981	16,000	16,000	0	
4441 - Contracted services - Cable TV		1,131	975	1,100	1,100	0		
4516 - Repairs - technical equipment		193	1,082	1,000	1,000	0		
4760 - Membership fees		293	0	200	200	0		
4970 - Services & rents - general		7,410	11,606	5,400	7,400	2,000		
4804 - Wireless devices		0	0	500	0	-500		
4811 - Wireless services		1,329	458	1,700	1,000	-700		
	Services Total		322,954	259,452	336,200	335,000	-1,200	
Revenues	7654 - IDR - Toronto Fire	-13,636	-8,969	0	0	0		
	8710 - Donations	-13,830	-15,000	0	0	0		
	9030 - Miscellaneous revenues	-2	-4	0	0	0		
	Revenues Total		-27,467	-23,973	0	0	0	
Financial Total			3,644,573	3,343,475	3,730,200	3,787,100	56,900	
Staffing	Staffing	Uniform	22	22	22	22	0	
		Civilian	0	0	0	0	0	
Staffing Total			22	22	22	22	0	

Court Services

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	325,555	313,709	332,500	340,000	7,500		
		1503 - Regular salaries - Uniform Sr. Officer	16,882	0	0	0	0		
		1504 - Regular salaries - Uniform	419,171	1,207,542	431,300	1,541,400	1,110,100		
		1505 - Regular salaries - Civilian A	3,984,312	3,964,869	5,234,200	5,330,800	96,600		
		1507 - Regular salaries - Civilian C	42,743,520	40,218,558	53,486,300	52,618,100	-868,200		
		1514 - Temporary - short-term	39,630	51,889	0	0	0		
		1531 - Alternate rate - Civilian Sr. Officer	8,876	9,987	0	0	0		
		1533 - Alternate rate - Uniform	0	0	3,200	3,200	0		
		1534 - Alternate rate - Civilian A	11,374	23,110	17,700	17,700	0		
		1536 - Alternate rate - Civilian C	135,111	108,892	122,200	122,200	0		
		1551 - Shift Bonus - Uniform	47	154	0	0	0		
		1552 - Shift Bonus - Civilian A	2,397	1,970	4,100	4,100	0		
		1554 - Shift Bonus - Civilian C	116,938	99,260	130,000	130,000	0		
		1564 - Maternal/Parental top up - Civilian	8,339	23,686	0	0	0		
		Salaries Total			47,812,152	46,023,627	59,761,500	60,107,500	346,000
		Benefits	1744 - EI - Uniform	4,916	10,426	3,900	16,900	13,000	
	1746 - EI - Civilian		656,200	666,156	861,400	862,600	1,200		
	1747 - EI - Contract		21	0	0	0	0		
	1748 - EI - Non-qualified		5,733	35,460	0	0	0		
	1764 - CPP - Uniform		10,886	28,809	11,400	52,000	40,600		
	1765 - CPP - Civilian		1,900,710	1,980,071	2,531,300	2,648,900	117,600		
	1766 - CPP - Contract		52	0	0	0	0		
	1767 - CPP - Non-qualified		13,947	88,208	0	0	0		
	1773 - OMERS - Uniform		60,511	149,171	54,800	185,400	130,600		
	1776 - OMERS - Civilian		5,009,496	4,722,131	6,090,500	5,991,600	-98,900		
	1778 - OMERS - Contract		0	2,158	0	0	0		
	Benefits Total			7,662,472	7,682,589	9,553,300	9,757,400	204,100	
	Premium Pay	1571 - Court premium pay - Uniform	0	913	0	0	0		
		1572 - Overtime premium pay - Uniform	0	3,769	0	0	0		
		1573 - Callback premium pay - Uniform	1,046	6,783	0	0	0		
		1574 - Lieutime premium pay - Uniform	6,139	11,109	0	0	0		
		1581 - Court premium pay - Civilian	1,724	0	0	0	0		
		1582 - Overtime premium pay - Civilian	346,640	746,504	45,600	45,600	0		
		1583 - Callback premium pay - Civilian	402,343	492,178	38,100	38,100	0		
		1584 - Lieutime premium pay - Civilian	1,127,373	1,220,444	243,600	243,600	0		
		Premium Pay Total			1,885,265	2,481,701	327,300	327,300	0
	Materials & Supplies	2010 - Stationery and office supplies	20,440	38,444	47,900	27,900	-20,000		
2020 - Books & Magazines		0	151	200	200	0			
2082 - Health & Safety supplies		0	0	400	400	0			
2083 - Fingerprint supplies		576	0	2,000	2,000	0			
2670 - Uniforms		7,784	102	0	0	0			
2999 - Miscellaneous materials		1,326	1,656	1,000	1,000	0			
Materials & Supplies Total				30,126	40,352	51,500	31,500	-20,000	
Equipment	3099 - General equipment	0	0	0	0	0			
	3310 - Furnishings	155	0	0	0	0			
	3321 - Lockers	0	2,126	0	0	0			
	3410 - Computers - hardware	8,011	35,005	1,000	3,900	2,900			
	3420 - Computers - software	0	341	0	500	500			
	3978 - Other office equipment	484	451	0	0	0			

Court Services

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
		3979 - Small equipment	0	2,534	0	0	0
		3980 - Cameras and lenses	161	0	0	0	0
	Equipment Total		8,811	40,457	1,000	4,400	3,400
	Services	4084 - Public relations / promotions	600	1,105	400	400	0
		4140 - Prisoners' meals	41,703	122,161	458,000	250,000	-208,000
		4230 - Business travel - other expenses	0	1,345	0	0	0
		4255 - Conferences / seminars	4,168	1,526	3,100	3,300	200
		4312 - Courses / seminars	0	699	1,700	1,400	-300
		4441 - Contracted services - Cable TV	1,146	1,140	1,200	1,300	100
		4515 - Rental - office equipment	0	0	0	0	0
		4815 - Courier services	348	304	400	400	0
		4970 - Services & rents - general	60	60	300	0	-300
		4811 - Wireless services	8,343	8,309	10,500	600	-9,900
	Services Total		56,369	136,649	475,600	257,400	-218,200
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8017 - Provincial funding - Court Services	-44,557,166	-31,055,848	-43,810,200	-41,407,800	2,402,400
		8519 - Recoveries - Prisoner Return	-644,960	-814,414	-1,050,400	-757,000	293,400
		9028 - Subpoena	-141	0	0	0	0
		9030 - Miscellaneous revenues	-2,987	-5,108	0	0	0
	Revenues Total		-45,205,254	-31,875,370	-44,860,600	-42,164,800	2,695,800
Financial Total			12,249,940	24,530,005	25,309,600	28,320,700	3,011,100
Staffing	Staffing	Uniform	3	13	3	13	10
		Civilian	554	545	665	662	-3
Staffing Total			557	558	668	675	7

Detective Operations Summary

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	94,722	89,122	96,600	96,400	-200		
		1503 - Regular salaries - Uniform Sr. Officer	2,693,502	2,450,341	2,531,700	2,553,400	21,700		
		1504 - Regular salaries - Uniform	87,986,353	85,995,306	92,717,000	93,400,900	683,900		
		1505 - Regular salaries - Civilian A	13,000,787	13,472,548	13,036,000	14,225,000	1,189,000		
		1514 - Temporary - short-term	99,456	138,863	0	0	0		
		1518 - Regular salaries - Civilian E (monitors/translat	5,674,596	5,032,966	6,070,200	6,070,200	0		
		1532 - Alternate rate - Uniform Sr. Officer	15,506	11,065	600	600	0		
		1533 - Alternate rate - Uniform	87,366	93,955	61,400	63,100	1,700		
		1534 - Alternate rate - Civilian A	35,586	59,386	25,700	25,700	0		
		1541 - Statutory Holiday - Uniform	14,956	24,439	13,500	13,500	0		
		1542 - Statutory Holiday - Civilian A	6,324	3,701	9,600	9,600	0		
		1545 - Statutory Holiday - Other	0	0	100	100	0		
		1546 - Stand-By Pay - Civilian A	0	263	0	0	0		
		1551 - Shift Bonus - Uniform	140,755	131,112	153,100	153,100	0		
		1552 - Shift Bonus - Civilian A	32,117	35,704	38,800	38,800	0		
		1563 - Maternal/Parental top up - Uniform	-1,466	15,654	0	0	0		
	1564 - Maternal/Parental top up - Civilian	2,592	233	0	0	0			
		Salaries Total		109,883,150	107,554,659	114,754,300	116,650,400	1,896,100	
		Benefits	1744 - EI - Uniform	879,943	947,373	979,500	988,000	8,500	
			1746 - EI - Civilian	179,655	202,346	199,800	218,400	18,600	
			1747 - EI - Contract	85,855	85,726	96,200	96,200	0	
			1748 - EI - Non-qualified	11,866	16,075	0	0	0	
			1764 - CPP - Uniform	2,565,819	2,835,274	2,866,200	3,040,000	173,800	
			1765 - CPP - Civilian	512,477	593,989	585,700	672,000	86,300	
			1766 - CPP - Contract	246,649	251,265	273,800	273,800	0	
			1767 - CPP - Non-qualified	29,125	40,113	0	0	0	
			1773 - OMERS - Uniform	11,283,810	11,005,558	11,647,500	11,758,500	111,000	
			1776 - OMERS - Civilian	1,393,623	1,407,064	1,328,300	1,169,700	-158,600	
			1778 - OMERS - Contract	563,498	503,513	561,400	561,400	0	
			1960 - Sick Pay Credit Grant	0	-5,216	0	0	0	
			Benefits Total		17,752,319	17,883,081	18,538,400	18,778,000	239,600
			Premium Pay	1571 - Court premium pay - Uniform	2,977,382	3,758,766	2,002,600	2,002,600	0
		1572 - Overtime premium pay - Uniform		4,577,433	4,924,742	3,275,100	3,275,100	0	
		1573 - Callback premium pay - Uniform		3,107,244	3,096,663	1,318,900	1,318,900	0	
		1574 - Lieutime premium pay - Uniform		2,899,632	1,606,143	1,343,300	1,343,300	0	
		1581 - Court premium pay - Civilian		1,968	1,915	1,600	1,600	0	
		1582 - Overtime premium pay - Civilian		78,879	139,468	50,900	50,900	0	
		1583 - Callback premium pay - Civilian		86,063	159,987	18,300	18,300	0	
		1584 - Lieutime premium pay - Civilian		145,862	116,680	39,100	39,100	0	
		1592 - Overtime premium pay - Contract		8,206	6,650	24,900	24,900	0	
		1593 - Callback premium pay - Contract		15,586	12,823	22,900	22,900	0	
		1594 - Lieutime premium pay - Contract	5,713	2,486	1,700	1,700	0		
	Premium Pay Total		13,903,967	13,826,323	8,099,300	8,099,300	0		
	Materials & Supplies	2010 - Stationery and office supplies	186,091	190,871	257,900	253,700	-4,200		
		2013 - Printed material	4,520	0	0	0	0		
		2020 - Books & Magazines	3,099	3,059	4,200	4,300	100		
		2080 - Photo / Video supplies	17,485	14,179	17,300	17,300	0		
		2081 - Photo / Video in-house production supplies	24,643	25,251	29,000	28,600	-400		
		2082 - Health & Safety supplies	26,637	24,900	19,600	19,600	0		

Detective Operations Summary

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
		2083 - Fingerprint supplies	105,910	159,189	107,100	107,100	0
		2084 - Ammunition/Firearms supplies	6,966	3,847	10,000	10,000	0
		2620 - Animal care supplies	0	0	0	1,200	1,200
		2670 - Uniforms	7,734	4,537	15,400	15,400	0
		2999 - Miscellaneous materials	54,758	69,027	16,300	17,600	1,300
	Materials & Supplies Total		437,842	494,861	476,800	474,800	-2,000
	Equipment	3099 - General equipment	681,310	398,075	89,500	89,500	0
		3310 - Furnishings	17,857	2,582	0	0	0
		3410 - Computers - hardware	445,585	520,693	89,600	89,600	0
		3420 - Computers - software	498,315	963,006	809,700	1,169,300	359,600
		3973 - Electrical equipment	22,595	12,675	18,500	18,500	0
		3978 - Other office equipment	2,141	447	0	0	0
		3979 - Small equipment	2,450	5,308	0	0	0
		3980 - Cameras and lenses	119,385	279,163	24,400	24,400	0
		3982 - Video production equipment	11,868	0	0	0	0
		3983 - Other photo/video equipment	36,709	24,860	5,200	5,200	0
		3985 - Motor vehicles	0	766	0	0	0
	Equipment Total		1,838,215	2,207,575	1,036,900	1,396,500	359,600
	Services	2215 - Hydro	1,611	1,010	1,200	1,200	0
		4083 - P.E.U. - towing charges	382	386	200	200	0
		4084 - Public relations / promotions	19,393	13,388	15,400	15,300	-100
		4086 - Translations / interpreters	11,452	1,830	400	2,800	2,400
		4087 - Veterinarian fees	0	1,004	0	1,000	1,000
		4095 - Repairs - Gas pumps / tanks	0	1	0	0	0
		4098 - Service contracts	53,840	44,259	56,400	56,400	0
		4144 - Investigative expenses	329,258	446,023	116,600	141,900	25,300
		4148 - Rewards & Information	793,760	733,530	680,000	680,000	0
		4206 - Business travel - mileage	964	0	0	0	0
		4225 - Business travel - public transit	0	0	200	200	0
		4230 - Business travel - other expenses	56,113	70,293	49,800	66,300	16,500
		4255 - Conferences / seminars	77,188	135,952	81,900	80,900	-1,000
		4311 - Courses - Canadian / Ontario Police College	9,946	6,834	4,000	14,000	10,000
		4312 - Courses / seminars	149,841	140,333	250,600	274,300	23,700
		4320 - Training & Development - internal	20,835	253,352	0	0	0
		4410 - Contracted services - electrical	11,736	7,978	15,000	15,000	0
		4424 - Contracted Services - general	193,743	50,460	172,800	172,800	0
		4441 - Contracted services - Cable TV	10,804	9,941	10,900	11,400	500
		4516 - Repairs - technical equipment	1,777	8,868	14,300	14,300	0
		4530 - Rental - non-office property	152,886	55,692	155,000	233,800	78,800
		4570 - Rental - parking spaces	2,785	2,772	2,800	2,800	0
		4608 - Clean/repair furniture	0	0	3,500	3,500	0
		4659 - Maintenance - computer	265,797	127,061	353,500	353,500	0
		4699 - Repairs and maintenance (other)	0	783	200	800	600
		4760 - Membership fees	5,429	4,944	6,400	8,800	2,400
		4770 - Parking expenses	851	1,185	1,700	1,700	0
		4810 - Telephone	2,016	0	0	0	0
		4813 - Internet	2,902	2,425	3,600	3,600	0
		4815 - Courier services	3,805	2,932	5,000	5,000	0
		4860 - Hazardous waste removal	6,765	5,233	7,000	7,000	0

Detective Operations Summary

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	156,240	86,043	108,300	120,300	12,000
		7080 - IDC - Other services	17,598	0	0	0	0
		4804 - Wireless devices	1,760	10,144	22,200	29,700	7,500
		4811 - Wireless services	214,279	138,390	231,800	33,100	-198,700
	Services Total		2,575,757	2,363,047	2,370,700	2,351,600	-19,100
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8044 - Grants - other government	-1,119,950	-279,987	-1,120,000	-1,120,000	0
		8508 - VICLAS recovery	-152,134	-199,021	-218,900	-218,900	0
		8509 - Sale - photos / transcripts	-720	0	0	0	0
		8521 - Recoveries - Monitors	-1,544,952	-2,403,135	-1,200,000	-1,400,000	-200,000
		8544 - Restitution	0	-21,991	0	0	0
		8554 - Joint Forces' Operations	-485,690	-805,395	0	0	0
		8556 - In-house seminars	0	-321,199	0	0	0
		8710 - Donations	-20,000	-25,500	0	0	0
		9030 - Miscellaneous revenues	-142,198	-136,213	0	0	0
	Revenues Total		-3,465,643	-4,192,442	-2,538,900	-2,738,900	-200,000
Financial Total			142,925,607	140,137,103	142,737,500	145,011,700	2,274,200
Staffing	Staffing	Uniform	732	772	754	760	6
		Civilian	244	257	228	242	14
Staffing Total			976	1,029	982	1,002	20

Detective Operations

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	94,722	89,122	96,600	96,400	-200	
		1503 - Regular salaries - Uniform Sr. Officer	331,910	202,012	202,900	212,600	9,700	
		1504 - Regular salaries - Uniform	269,583	248,027	268,200	267,800	-400	
		1518 - Regular salaries - Civilian E (monitors/translat	48,666	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	2,300	2,227	0	0	0	
		Salaries Total		747,181	541,389	567,700	576,800	9,100
	Benefits	1744 - EI - Uniform	4,692	3,809	3,900	3,900	0	
		1746 - EI - Civilian	1,198	1,252	1,300	1,300	0	
		1747 - EI - Contract	967	0	0	0	0	
		1764 - CPP - Uniform	13,701	11,319	11,400	12,000	600	
		1765 - CPP - Civilian	3,500	3,754	3,800	4,000	200	
		1766 - CPP - Contract	2,668	0	0	0	0	
		1773 - OMERS - Uniform	84,240	62,054	60,300	61,700	1,400	
		1776 - OMERS - Civilian	10,325	9,684	9,500	9,500	0	
		1778 - OMERS - Contract	4,911	0	0	0	0	
			Benefits Total		126,202	91,871	90,200	92,400
	Premium Pay	1572 - Overtime premium pay - Uniform	4,603	416	0	0	0	
		1573 - Callback premium pay - Uniform	3,785	6,505	0	0	0	
		1574 - Lieutime premium pay - Uniform	1,816	0	1,000	1,000	0	
		Premium Pay Total		10,204	6,921	1,000	1,000	0
	Materials & Supplies	2010 - Stationery and office supplies	2,082	6,520	7,500	6,500	-1,000	
		2020 - Books & Magazines	0	0	400	200	-200	
		2082 - Health & Safety supplies	149	172	200	200	0	
		2999 - Miscellaneous materials	570	561	200	400	200	
		Materials & Supplies Total		2,800	7,253	8,300	7,300	-1,000
	Equipment	3099 - General equipment	0	0	0	0	0	
		3410 - Computers - hardware	98	0	0	0	0	
		Equipment Total		98	0	0	0	0
	Services	4084 - Public relations / promotions	4,623	819	2,300	3,300	1,000	
		4086 - Translations / interpreters	6,263	0	0	0	0	
		4144 - Investigative expenses	77,607	32,522	65,000	65,000	0	
		4230 - Business travel - other expenses	4,649	8,720	8,300	8,300	0	
		4255 - Conferences / seminars	6,325	6,906	7,000	7,000	0	
4312 - Courses / seminars		0	2,339	1,400	1,400	0		
4441 - Contracted services - Cable TV		979	944	0	1,000	1,000		
4760 - Membership fees		41	0	200	200	0		
4770 - Parking expenses		27	28	100	100	0		
4815 - Courier services		0	37	0	0	0		
4970 - Services & rents - general		535	30	2,000	2,000	0		
7080 - IDC - Other services		17,598	0	0	0	0		
4804 - Wireless devices		403	0	0	0	0		
4811 - Wireless services	812	623	2,000	100	-1,900			
	Services Total		119,862	52,967	88,300	88,400	100	
Revenues	8044 - Grants - other government	0	0	0	0	0		
	Revenues Total		0	0	0	0	0	
Financial Total			1,006,346	700,401	755,500	765,900	10,400	
Staffing	Staffing	Uniform	3	3	3	3	0	
		Civilian	1	1	1	1	0	
Staffing Total			4	4	4	4	0	

Detective Ops (Summary only; detailed breakdowns are not provided for this area due to its confidential nature)

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	1503 - Regular salaries - Uniform Sr. Officer	1,392,493	1,376,361	1,246,900	1,616,800	369,900		
		1504 - Regular salaries - Uniform	56,420,354	54,868,045	57,673,200	59,628,900	1,955,700		
		1505 - Regular salaries - Civilian A	6,607,980	6,429,516	6,137,800	6,198,300	60,500		
		1514 - Temporary - short-term	0	48,293	0	0	0		
		1518 - Regular salaries - Civilian E (monitors/translat	5,625,930	5,032,966	6,070,200	6,070,200	0		
		1532 - Alternate rate - Uniform Sr. Officer	5,538	5,891	600	600	0		
		1533 - Alternate rate - Uniform	29,862	39,101	31,900	33,600	1,700		
		1534 - Alternate rate - Civilian A	13,017	11,622	9,300	9,300	0		
		1541 - Statutory Holiday - Uniform	847	9,807	0	0	0		
		1542 - Statutory Holiday - Civilian A	4,782	3,701	6,000	6,000	0		
		1545 - Statutory Holiday - Other	0	0	100	100	0		
		1546 - Stand-By Pay - Civilian A	0	263	0	0	0		
		1551 - Shift Bonus - Uniform	94,270	87,091	105,000	105,000	0		
		1552 - Shift Bonus - Civilian A	11,421	9,624	12,900	12,900	0		
		1563 - Maternal/Parental top up - Uniform	0	5,974	0	0	0		
		1564 - Maternal/Parental top up - Civilian	2,592	233	0	0	0		
		Salaries Total		70,209,086	67,928,487	71,293,900	73,681,700	2,387,800	
		Benefits	1744 - EI - Uniform	565,713	605,858	608,400	631,800	23,400	
			1746 - EI - Civilian	92,113	96,737	92,200	92,300	100	
			1747 - EI - Contract	84,888	85,626	96,200	96,200	0	
			1748 - EI - Non-qualified	4,318	3,156	0	0	0	
			1764 - CPP - Uniform	1,651,673	1,814,085	1,778,400	1,944,000	165,600	
			1765 - CPP - Civilian	261,116	282,420	269,900	284,000	14,100	
			1766 - CPP - Contract	243,982	250,987	273,800	273,800	0	
			1767 - CPP - Non-qualified	10,505	7,723	0	0	0	
			1773 - OMERS - Uniform	7,196,482	6,997,455	7,198,600	7,501,100	302,500	
			1776 - OMERS - Civilian	706,452	668,566	624,800	354,000	-270,800	
			1778 - OMERS - Contract	558,586	498,164	561,400	561,400	0	
			1960 - Sick Pay Credit Grant	0	-5,216	0	0	0	
			Benefits Total		11,375,828	11,305,561	11,503,700	11,738,600	234,900
			Premium Pay	1571 - Court premium pay - Uniform	2,345,720	2,892,219	1,027,900	1,027,900	0
		1572 - Overtime premium pay - Uniform		2,701,247	2,902,228	1,919,200	1,919,200	0	
		1573 - Callback premium pay - Uniform		1,325,451	1,629,817	369,200	369,200	0	
		1574 - Lieutime premium pay - Uniform		1,595,186	811,218	544,500	544,500	0	
		1582 - Overtime premium pay - Civilian		56,428	104,966	46,500	46,500	0	
		1583 - Callback premium pay - Civilian		49,173	89,306	15,100	15,100	0	
		1584 - Lieutime premium pay - Civilian		52,464	36,285	21,600	21,600	0	
		1592 - Overtime premium pay - Contract		2,683	4,249	24,900	24,900	0	
		1593 - Callback premium pay - Contract		15,586	12,823	22,900	22,900	0	
		1594 - Lieutime premium pay - Contract		5,713	2,486	1,700	1,700	0	
		Premium Pay Total		8,149,650	8,485,596	3,993,500	3,993,500	0	
		Materials & Supplies	2010 - Stationery and office supplies	90,659	91,630	114,700	112,500	-2,200	
	2013 - Printed material		4,520	0	0	0	0		
	2020 - Books & Magazines		2,050	1,908	2,200	2,500	300		
	2082 - Health & Safety supplies		6,664	1,926	1,900	1,900	0		
	2084 - Ammunition/Firearms supplies		6,966	3,847	10,000	10,000	0		
	2670 - Uniforms		7,734	4,537	15,400	15,400	0		
	2999 - Miscellaneous materials		37,670	61,089	11,200	11,900	700		
	Materials & Supplies Total		156,262	164,937	155,400	154,200	-1,200		

Detective Ops (Summary only; detailed breakdowns are not provided for this area due to its confidential nature)

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
	Equipment	3099 - General equipment	296,749	379,109	86,500	86,500	0
		3310 - Furnishings	16,823	1,781	0	0	0
		3410 - Computers - hardware	310,895	257,794	84,600	84,600	0
		3420 - Computers - software	444,302	797,503	785,100	1,029,700	244,600
		3973 - Electrical equipment	22,595	12,675	18,500	18,500	0
		3978 - Other office equipment	1,545	447	0	0	0
		3979 - Small equipment	2,450	5,308	0	0	0
		3980 - Cameras and lenses	41,627	58,992	15,000	15,000	0
		3982 - Video production equipment	11,868	0	0	0	0
		3983 - Other photo/video equipment	502	0	0	0	0
		3985 - Motor vehicles	0	766	0	0	0
	Equipment Total		1,149,356	1,514,374	989,700	1,234,300	244,600
	Services	2215 - Hydro	1,611	1,010	1,200	1,200	0
		4083 - P.E.U. - towing charges	0	386	0	0	0
		4084 - Public relations / promotions	7,928	6,007	5,700	6,700	1,000
		4086 - Translations / interpreters	0	141	0	0	0
		4144 - Investigative expenses	250,383	413,387	45,300	70,300	25,000
		4148 - Rewards & Information	793,760	733,530	680,000	680,000	0
		4206 - Business travel - mileage	964	0	0	0	0
		4230 - Business travel - other expenses	48,299	57,369	34,800	51,300	16,500
		4255 - Conferences / seminars	45,052	93,934	54,300	53,300	-1,000
		4311 - Courses - Canadian / Ontario Police College	9,946	6,834	4,000	14,000	10,000
		4312 - Courses / seminars	118,528	111,791	196,100	215,200	19,100
		4410 - Contracted services - electrical	11,736	0	15,000	15,000	0
		4424 - Contracted Services - general	193,469	50,460	149,400	149,400	0
		4441 - Contracted services - Cable TV	8,720	8,016	9,700	9,200	-500
		4516 - Repairs - technical equipment	0	0	600	600	0
		4530 - Rental - non-office property	52,886	55,692	55,000	58,300	3,300
		4570 - Rental - parking spaces	2,785	2,772	2,800	2,800	0
		4608 - Clean/repair furniture	0	0	900	900	0
		4659 - Maintenance - computer	4,830	2,980	0	0	0
		4699 - Repairs and maintenance (other)	0	783	200	800	600
		4760 - Membership fees	3,222	3,217	3,500	3,500	0
		4770 - Parking expenses	631	781	1,000	1,000	0
		4810 - Telephone	2,016	0	0	0	0
		4813 - Internet	2,902	2,425	3,600	3,600	0
		4815 - Courier services	2,066	1,099	2,400	2,400	0
		4970 - Services & rents - general	149,519	85,237	105,400	117,400	12,000
		4804 - Wireless devices	0	392	12,500	10,000	-2,500
		4811 - Wireless services	158,180	118,582	168,400	29,800	-138,600
	Services Total		1,869,433	1,756,825	1,551,800	1,496,700	-55,100
	Revenues	8044 - Grants - other government	-1,119,950	-279,987	-1,120,000	-1,120,000	0
		8521 - Recoveries - Monitors	-1,544,952	-2,403,135	-1,200,000	-1,400,000	-200,000
		8544 - Restitution	0	-21,991	0	0	0
		8554 - Joint Forces' Operations	-485,690	-805,395	0	0	0
		8556 - In-house seminars	0	-44,905	0	0	0
		9030 - Miscellaneous revenues	-142,198	-136,203	0	0	0
	Revenues Total		-3,292,789	-3,691,617	-2,320,000	-2,520,000	-200,000
Financial Total			89,616,826	87,464,163	87,168,000	89,779,000	2,611,000

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Staffing	Staffing	Uniform	468	502	468	486	18
		Civilian	166	147	145	145	0
Staffing Total			634	649	613	631	18

Spec. Criminal Invest Summary

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	1503 - Regular salaries - Uniform Sr. Officer	969,098	871,968	1,081,900	724,000	-357,900	
		1504 - Regular salaries - Uniform	31,296,415	30,879,235	34,775,600	33,504,200	-1,271,400	
		1505 - Regular salaries - Civilian A	6,392,808	7,043,032	6,898,200	8,026,700	1,128,500	
		1514 - Temporary - short-term	99,456	90,570	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	7,668	2,946	0	0	0	
		1533 - Alternate rate - Uniform	57,504	54,854	29,500	29,500	0	
		1534 - Alternate rate - Civilian A	22,569	47,764	16,400	16,400	0	
		1541 - Statutory Holiday - Uniform	14,109	14,632	13,500	13,500	0	
		1542 - Statutory Holiday - Civilian A	1,542	0	3,600	3,600	0	
		1551 - Shift Bonus - Uniform	46,485	44,021	48,100	48,100	0	
		1552 - Shift Bonus - Civilian A	20,696	26,080	25,900	25,900	0	
		1563 - Maternal/Parental top up - Uniform	-1,466	9,681	0	0	0	
		Salaries Total			38,926,884	39,084,783	42,892,700	42,391,900
	Benefits	1744 - EI - Uniform	309,538	337,706	367,200	352,300	-14,900	
		1746 - EI - Civilian	86,344	104,357	106,300	124,800	18,500	
		1747 - EI - Contract	0	100	0	0	0	
		1748 - EI - Non-qualified	7,549	12,919	0	0	0	
		1764 - CPP - Uniform	900,445	1,009,870	1,076,400	1,084,000	7,600	
		1765 - CPP - Civilian	247,861	307,815	312,000	384,000	72,000	
		1766 - CPP - Contract	0	278	0	0	0	
		1767 - CPP - Non-qualified	18,620	32,390	0	0	0	
		1773 - OMERS - Uniform	4,003,087	3,946,049	4,388,600	4,195,700	-192,900	
		1776 - OMERS - Civilian	676,846	728,814	694,000	806,200	112,200	
	Benefits Total			6,250,290	6,485,649	6,944,500	6,947,000	2,500
	Premium Pay	1571 - Court premium pay - Uniform	631,661	866,547	537,000	537,000	0	
		1572 - Overtime premium pay - Uniform	1,871,583	2,022,098	1,036,700	1,036,700	0	
		1573 - Callback premium pay - Uniform	1,778,009	1,460,342	676,000	676,000	0	
		1574 - Lieutime premium pay - Uniform	1,302,630	794,925	495,500	495,500	0	
		1581 - Court premium pay - Civilian	1,968	1,915	1,600	1,600	0	
		1582 - Overtime premium pay - Civilian	22,451	34,502	4,400	4,400	0	
		1583 - Callback premium pay - Civilian	36,890	70,681	3,200	3,200	0	
		1584 - Lieutime premium pay - Civilian	93,397	80,395	17,500	17,500	0	
		1592 - Overtime premium pay - Contract	5,523	2,402	0	0	0	
Premium Pay Total				5,744,112	5,333,806	2,771,900	2,771,900	0
Materials & Supplies	2010 - Stationery and office supplies	93,350	92,721	123,100	122,100	-1,000		
	2020 - Books & Magazines	1,049	1,150	1,600	1,600	0		
	2080 - Photo / Video supplies	17,485	14,179	17,300	17,300	0		
	2081 - Photo / Video in-house production supplies	24,643	25,251	29,000	28,600	-400		
	2082 - Health & Safety supplies	19,824	22,803	12,800	12,800	0		
	2083 - Fingerprint supplies	105,910	159,189	107,100	107,100	0		
	2620 - Animal care supplies	0	0	0	1,200	1,200		
	2999 - Miscellaneous materials	16,519	7,377	4,900	5,300	400		
	Materials & Supplies Total			278,780	322,670	295,800	296,000	200
	Equipment	3099 - General equipment	384,560	18,966	3,000	3,000	0	
3310 - Furnishings		1,034	801	0	0	0		
3410 - Computers - hardware		134,592	262,899	5,000	5,000	0		
3420 - Computers - software		54,014	165,504	24,600	139,600	115,000		
3978 - Other office equipment		597	0	0	0	0		

Spec. Criminal Invest Summary

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		3980 - Cameras and lenses	77,758	220,171	9,400	9,400	0
		3983 - Other photo/video equipment	36,206	24,860	5,200	5,200	0
	Equipment Total		688,762	693,201	47,200	162,200	115,000
	Services	4083 - P.E.U. - towing charges	382	0	200	200	0
		4084 - Public relations / promotions	6,842	6,563	7,400	5,300	-2,100
		4086 - Translations / interpreters	5,189	1,690	400	2,800	2,400
		4087 - Veterinarian fees	0	1,004	0	1,000	1,000
		4095 - Repairs - Gas pumps / tanks	0	1	0	0	0
		4098 - Service contracts	53,840	44,259	56,400	56,400	0
		4144 - Investigative expenses	1,268	114	1,200	1,500	300
		4225 - Business travel - public transit	0	0	200	200	0
		4230 - Business travel - other expenses	3,165	4,205	6,200	6,200	0
		4255 - Conferences / seminars	25,811	35,111	11,400	11,400	0
		4312 - Courses / seminars	31,313	26,204	36,700	41,300	4,600
		4320 - Training & Development - internal	0	253,352	0	0	0
		4410 - Contracted services - electrical	0	7,978	0	0	0
		4424 - Contracted Services - general	274	0	0	0	0
		4441 - Contracted services - Cable TV	1,105	981	1,200	1,200	0
		4516 - Repairs - technical equipment	1,777	8,868	9,900	9,900	0
		4530 - Rental - non-office property	100,000	0	100,000	175,500	75,500
		4659 - Maintenance - computer	260,967	124,082	353,500	353,500	0
		4760 - Membership fees	2,166	1,727	2,700	5,100	2,400
		4770 - Parking expenses	193	377	600	600	0
		4815 - Courier services	1,739	1,796	1,600	1,600	0
		4860 - Hazardous waste removal	6,765	5,233	7,000	7,000	0
		4970 - Services & rents - general	6,186	776	900	900	0
		4804 - Wireless devices	1,357	9,752	9,700	2,700	-7,000
		4811 - Wireless services	55,287	19,184	61,400	3,200	-58,200
	Services Total		565,627	553,255	668,600	687,500	18,900
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8508 - VICLAS recovery	-152,134	-199,021	-218,900	-218,900	0
		8509 - Sale - photos / transcripts	-720	0	0	0	0
		8556 - In-house seminars	0	-276,294	0	0	0
		8710 - Donations	-20,000	-25,500	0	0	0
		9030 - Miscellaneous revenues	0	-10	0	0	0
	Revenues Total		-172,854	-500,825	-218,900	-218,900	0
Financial Total			52,281,600	51,972,540	53,401,800	53,037,600	-364,200
Staffing	Staffing	Uniform	261	267	283	271	-12
		Civilian	77	109	82	96	14
Staffing Total			338	376	365	367	2

Specialized Criminal Invest

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	1503 - Regular salaries - Uniform Sr. Officer	199,160	187,525	202,900	202,600	-300
		1505 - Regular salaries - Civilian A	49,469	59,206	88,100	55,400	-32,700
		1532 - Alternate rate - Uniform Sr. Officer	0	499	0	0	0
		1534 - Alternate rate - Civilian A	426	21,719	0	0	0
	Salaries Total		249,054	268,949	291,000	258,000	-33,000
	Benefits	1744 - EI - Uniform	1,198	1,252	1,300	1,300	0
		1746 - EI - Civilian	409	1,414	1,300	1,300	0
		1764 - CPP - Uniform	3,500	3,754	3,800	4,000	200
		1765 - CPP - Civilian	1,320	4,238	3,800	4,000	200
		1773 - OMERS - Uniform	29,904	28,474	26,800	26,800	0
		1776 - OMERS - Civilian	5,372	8,268	9,000	4,300	-4,700
	Benefits Total		41,701	47,401	46,000	41,700	-4,300
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1582 - Overtime premium pay - Civilian	608	333	0	0	0
		1583 - Callback premium pay - Civilian	1,084	405	0	0	0
	Premium Pay Total		1,692	738	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	4,500	3,500	-1,000
		2020 - Books & Magazines	0	0	200	200	0
		2999 - Miscellaneous materials	102	0	0	0	0
	Materials & Supplies Total		102	0	4,700	3,700	-1,000
	Equipment	3410 - Computers - hardware	0	234	0	0	0
	Equipment Total		0	234	0	0	0
	Services	4084 - Public relations / promotions	1,333	1,082	400	400	0
		4230 - Business travel - other expenses	0	1,656	2,500	2,500	0
		4255 - Conferences / seminars	2,615	526	900	900	0
		4312 - Courses / seminars	3,370	0	2,600	2,600	0
		4760 - Membership fees	0	85	0	1,000	1,000
4770 - Parking expenses		0	18	100	100	0	
4970 - Services & rents - general		2,449	30	0	0	0	
4811 - Wireless services		467	389	400	100	-300	
Services Total		10,234	3,785	6,900	7,600	700	
Financial Total		302,783	321,106	348,600	311,000	-37,600	
Staffing	Staffing	Uniform	1	1	1	1	0
		Civilian	1	1	1	1	0
Staffing Total		2	2	2	2	0	

Sex Crimes Unit

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	1503 - Regular salaries - Uniform Sr. Officer	170,809	160,814	174,000	173,800	-200	
		1504 - Regular salaries - Uniform	12,476,257	12,544,477	12,970,700	13,721,600	750,900	
		1505 - Regular salaries - Civilian A	375,240	294,288	295,100	301,200	6,100	
		1514 - Temporary - short-term	22,031	41,261	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	3,950	0	0	0	0	
		1533 - Alternate rate - Uniform	13,054	15,402	10,100	10,100	0	
		1534 - Alternate rate - Civilian A	1,149	854	4,300	4,300	0	
		1541 - Statutory Holiday - Uniform	-178	0	0	0	0	
		1551 - Shift Bonus - Uniform	18,331	18,810	19,500	19,500	0	
		1552 - Shift Bonus - Civilian A	35	78	0	0	0	
		1563 - Maternal/Parental top up - Uniform	0	9,681	0	0	0	
		Salaries Total		13,080,678	13,085,664	13,473,700	14,230,500	756,800
		Benefits	1744 - EI - Uniform	126,367	137,368	136,500	144,300	7,800
			1746 - EI - Civilian	6,356	5,363	5,200	5,200	0
			1748 - EI - Non-qualified	527	942	0	0	0
			1764 - CPP - Uniform	368,321	411,740	399,000	444,000	45,000
			1765 - CPP - Civilian	14,830	12,026	15,200	16,000	800
			1767 - CPP - Non-qualified	1,281	2,311	0	0	0
			1773 - OMERS - Uniform	1,579,144	1,582,214	1,603,900	1,699,500	95,600
			1776 - OMERS - Civilian	37,095	21,272	27,800	28,700	900
		1778 - OMERS - Contract	0	3,571	0	0	0	
		Benefits Total		2,133,922	2,176,806	2,187,600	2,337,700	150,100
		Premium Pay	1571 - Court premium pay - Uniform	229,355	401,194	25,900	25,900	0
			1572 - Overtime premium pay - Uniform	364,503	470,062	131,400	131,400	0
			1573 - Callback premium pay - Uniform	321,479	211,803	72,400	72,400	0
			1574 - Lieutime premium pay - Uniform	690,260	333,849	108,300	108,300	0
			1582 - Overtime premium pay - Civilian	994	243	0	0	0
			1583 - Callback premium pay - Civilian	1,612	425	0	0	0
			1584 - Lieutime premium pay - Civilian	2,281	1,248	1,900	1,900	0
			Premium Pay Total		1,610,484	1,418,823	339,900	339,900
		Materials & Supplies	2010 - Stationery and office supplies	19,728	23,475	36,200	36,200	0
			2020 - Books & Magazines	233	1,108	700	700	0
			2620 - Animal care supplies	0	0	0	1,200	1,200
			2999 - Miscellaneous materials	1,589	1,472	1,000	1,000	0
		Materials & Supplies Total		21,550	26,055	37,900	39,100	1,200
		Equipment	3310 - Furnishings	0	0	0	0	0
			3410 - Computers - hardware	38,411	12,238	0	0	0
			3420 - Computers - software	41,532	159,590	17,800	127,500	109,700
			3980 - Cameras and lenses	0	7,630	0	0	0
		Equipment Total		79,943	179,459	17,800	127,500	109,700
		Services	4084 - Public relations / promotions	1,090	1,529	3,400	1,000	-2,400
			4086 - Translations / interpreters	5,051	1,690	400	2,800	2,400
			4087 - Veterinarian fees	0	1,004	0	1,000	1,000
			4144 - Investigative expenses	163	0	200	200	0
	4230 - Business travel - other expenses		242	0	2,400	2,400	0	
	4255 - Conferences / seminars		18,786	10,377	10,500	10,500	0	
	4312 - Courses / seminars		11,469	13,673	18,400	20,900	2,500	
	4320 - Training & Development - internal		0	253,352	0	0	0	
	4441 - Contracted services - Cable TV		513	469	500	500	0	

Sex Crimes Unit

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
		4516 - Repairs - technical equipment	0	434	0	0	0
		4530 - Rental - non-office property	100,000	0	100,000	175,500	75,500
		4760 - Membership fees	769	1,056	1,100	2,500	1,400
		4770 - Parking expenses	50	21	100	100	0
		4815 - Courier services	260	241	500	500	0
		4970 - Services & rents - general	464	217	400	400	0
		4804 - Wireless devices	403	0	2,000	2,000	0
		4811 - Wireless services	15,332	7,071	19,000	1,600	-17,400
	Services Total		154,591	291,132	158,900	221,900	63,000
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8556 - In-house seminars	0	-276,294	0	0	0
		8710 - Donations	-20,000	-25,500	0	0	0
	Revenues Total		-20,000	-301,794	0	0	0
Financial Total			17,061,168	16,876,144	16,215,800	17,296,600	1,080,800
Staffing	Staffing	Uniform	105	110	105	111	6
		Civilian	5	5	4	4	0
Staffing Total			110	115	109	115	6

Homicide & Missing Persons

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	1503 - Regular salaries - Uniform Sr. Officer	170,809	160,814	174,000	173,800	-200	
		1504 - Regular salaries - Uniform	9,117,792	9,239,016	11,967,200	10,457,100	-1,510,100	
		1505 - Regular salaries - Civilian A	1,455,042	1,795,250	1,383,600	1,666,900	283,300	
		1514 - Temporary - short-term	31,434	0	0	0	0	
		1533 - Alternate rate - Uniform	12,356	15,626	3,900	3,900	0	
		1534 - Alternate rate - Civilian A	200	1,520	0	0	0	
		1551 - Shift Bonus - Uniform	890	1,833	600	600	0	
		1552 - Shift Bonus - Civilian A	42	298	0	0	0	
		1563 - Maternal/Parental top up - Uniform	-1,466	0	0	0	0	
		Salaries Total		10,787,099	11,214,357	13,529,300	12,302,300	-1,227,000
		Benefits	1744 - EI - Uniform	86,552	96,047	124,100	109,200	-14,900
			1746 - EI - Civilian	22,628	31,128	27,100	31,200	4,100
			1748 - EI - Non-qualified	697	46	0	0	0
			1764 - CPP - Uniform	253,272	288,900	365,800	336,000	-29,800
			1765 - CPP - Civilian	65,740	92,831	80,100	96,000	15,900
			1767 - CPP - Non-qualified	1,682	111	0	0	0
			1773 - OMERS - Uniform	1,158,140	1,176,704	1,486,000	1,304,000	-182,000
			1776 - OMERS - Civilian	143,579	176,815	121,300	151,900	30,600
		Benefits Total		1,732,290	1,862,581	2,204,400	2,028,300	-176,100
		Premium Pay	1571 - Court premium pay - Uniform	10,169	4,501	12,400	12,400	0
			1572 - Overtime premium pay - Uniform	1,171,642	1,280,076	586,800	586,800	0
			1573 - Callback premium pay - Uniform	1,210,633	1,137,259	461,400	461,400	0
			1574 - Lieutime premium pay - Uniform	176,394	90,585	63,200	63,200	0
			1582 - Overtime premium pay - Civilian	5,726	15,626	1,000	1,000	0
			1583 - Callback premium pay - Civilian	2,408	41,362	1,000	1,000	0
			1584 - Lieutime premium pay - Civilian	13,039	7,679	1,000	1,000	0
			Premium Pay Total		2,590,011	2,577,089	1,126,800	1,126,800
		Materials & Supplies	2010 - Stationery and office supplies	29,794	25,900	28,800	28,800	0
			2020 - Books & Magazines	469	42	200	200	0
			2999 - Miscellaneous materials	11,203	5,172	2,500	2,500	0
		Materials & Supplies Total		41,465	31,114	31,500	31,500	0
		Equipment	3310 - Furnishings	1,034	526	0	0	0
			3410 - Computers - hardware	71,097	101,952	0	0	0
			3420 - Computers - software	105	140	0	0	0
		Equipment Total		72,236	102,617	0	0	0
		Services	4084 - Public relations / promotions	567	2,180	1,200	1,500	300
			4086 - Translations / interpreters	138	0	0	0	0
			4144 - Investigative expenses	1,105	114	1,000	1,300	300
			4225 - Business travel - public transit	0	0	200	200	0
			4230 - Business travel - other expenses	2,582	983	500	500	0
			4255 - Conferences / seminars	4,409	2,486	0	0	0
			4312 - Courses / seminars	6,518	2,540	8,000	10,100	2,100
	4410 - Contracted services - electrical		0	7,978	0	0	0	
	4516 - Repairs - technical equipment		0	0	1,400	1,400	0	
	4760 - Membership fees		560	387	600	600	0	
	4770 - Parking expenses		143	267	100	100	0	
	4815 - Courier services		876	1,053	500	500	0	
	4970 - Services & rents - general		3,155	469	400	400	0	
	4804 - Wireless devices		563	9,752	3,000	0	-3,000	

Homicide & Missing Persons

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
		4811 - Wireless services	13,305	6,269	15,000	400	-14,600
	Services Total		33,920	34,478	31,900	17,000	-14,900
	Revenues	8508 - VICLAS recovery	-152,134	-199,021	-218,900	-218,900	0
	Revenues Total		-152,134	-199,021	-218,900	-218,900	0
Financial Total			15,104,887	15,623,216	16,705,000	15,287,000	-1,418,000
Staffing	Staffing	Uniform	74	82	96	84	-12
		Civilian	20	26	21	24	3
Staffing Total			94	108	117	108	-9

Forensic Ident Services

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	1503 - Regular salaries - Uniform Sr. Officer	308,115	284,033	361,900	173,800	-188,100	
		1504 - Regular salaries - Uniform	6,101,916	5,754,370	6,110,800	6,099,000	-11,800	
		1505 - Regular salaries - Civilian A	4,277,675	4,672,401	4,893,500	5,765,300	871,800	
		1514 - Temporary - short-term	45,991	49,309	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	3,718	2,447	0	0	0	
		1533 - Alternate rate - Uniform	25,862	11,648	11,500	11,500	0	
		1534 - Alternate rate - Civilian A	20,795	23,671	12,100	12,100	0	
		1542 - Statutory Holiday - Civilian A	1,542	0	3,600	3,600	0	
		1551 - Shift Bonus - Uniform	18,026	15,682	19,000	19,000	0	
		1552 - Shift Bonus - Civilian A	20,088	25,147	25,000	25,000	0	
		Salaries Total		10,823,729	10,838,707	11,437,400	12,109,300	671,900
		Benefits	1744 - EI - Uniform	61,505	65,477	66,300	65,000	-1,300
			1746 - EI - Civilian	53,359	62,696	68,800	83,200	14,400
			1747 - EI - Contract	0	100	0	0	0
			1748 - EI - Non-qualified	6,325	11,932	0	0	0
			1764 - CPP - Uniform	176,041	192,842	193,800	200,000	6,200
			1765 - CPP - Civilian	155,473	187,457	201,500	256,000	54,500
			1766 - CPP - Contract	0	278	0	0	0
			1767 - CPP - Non-qualified	15,657	29,968	0	0	0
			1773 - OMERS - Uniform	766,220	725,556	791,500	767,400	-24,100
			1776 - OMERS - Civilian	466,889	499,985	512,600	598,000	85,400
		1778 - OMERS - Contract	0	1,778	0	0	0	
		Benefits Total		1,701,468	1,778,070	1,834,500	1,969,600	135,100
		Premium Pay	1571 - Court premium pay - Uniform	61,516	82,285	143,300	143,300	0
			1572 - Overtime premium pay - Uniform	96,859	96,378	96,100	96,100	0
			1573 - Callback premium pay - Uniform	119,907	43,259	35,200	35,200	0
			1574 - Lieutime premium pay - Uniform	346,169	360,925	271,500	271,500	0
			1581 - Court premium pay - Civilian	1,968	1,915	1,600	1,600	0
			1582 - Overtime premium pay - Civilian	14,569	15,406	2,400	2,400	0
			1583 - Callback premium pay - Civilian	28,023	27,909	2,200	2,200	0
			1584 - Lieutime premium pay - Civilian	72,603	71,468	13,200	13,200	0
			1592 - Overtime premium pay - Contract	5,523	2,402	0	0	0
			Premium Pay Total		747,137	701,946	565,500	565,500
		Materials & Supplies	2010 - Stationery and office supplies	29,170	34,396	32,000	32,000	0
			2020 - Books & Magazines	347	0	500	500	0
			2080 - Photo / Video supplies	17,485	14,179	17,000	17,000	0
			2081 - Photo / Video in-house production supplies	24,643	25,251	29,000	28,600	-400
			2082 - Health & Safety supplies	19,824	22,803	12,800	12,800	0
			2083 - Fingerprint supplies	105,910	159,189	107,100	107,100	0
			2999 - Miscellaneous materials	894	626	600	1,000	400
			Materials & Supplies Total		198,274	256,445	199,000	199,000
		Equipment	3099 - General equipment	384,560	18,966	3,000	3,000	0
	3310 - Furnishings		0	275	0	0	0	
	3410 - Computers - hardware		17,527	142,589	5,000	5,000	0	
	3420 - Computers - software		11,948	5,774	6,800	12,100	5,300	
	3980 - Cameras and lenses		77,758	212,541	9,400	9,400	0	
	3983 - Other photo/video equipment		36,206	24,860	5,200	5,200	0	
	Equipment Total		528,000	405,006	29,400	34,700	5,300	
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0	

Forensic Ident Services

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
		4084 - Public relations / promotions	1,519	1,304	1,000	1,000	0
		4095 - Repairs - Gas pumps / tanks	0	1	0	0	0
		4098 - Service contracts	53,840	44,259	56,400	56,400	0
		4230 - Business travel - other expenses	341	1,566	600	600	0
		4255 - Conferences / seminars	0	14,868	0	0	0
		4312 - Courses / seminars	9,956	9,991	2,500	2,500	0
		4424 - Contracted Services - general	274	0	0	0	0
		4441 - Contracted services - Cable TV	593	512	700	700	0
		4516 - Repairs - technical equipment	1,777	8,434	8,000	8,000	0
		4659 - Maintenance - computer	260,967	124,082	353,500	353,500	0
		4760 - Membership fees	838	200	1,000	1,000	0
		4770 - Parking expenses	0	48	200	200	0
		4815 - Courier services	603	501	500	500	0
		4860 - Hazardous waste removal	6,765	5,233	7,000	7,000	0
		4970 - Services & rents - general	89	60	100	100	0
		4804 - Wireless devices	392	0	700	700	0
		4811 - Wireless services	14,542	3,697	15,000	600	-14,400
	Services Total		352,495	214,757	447,200	432,800	-14,400
	Revenues	8509 - Sale - photos / transcripts	-720	0	0	0	0
		9030 - Miscellaneous revenues	0	-10	0	0	0
	Revenues Total		-720	-10	0	0	0
Financial Total			14,350,383	14,194,920	14,513,000	15,310,900	797,900
Staffing	Staffing	Uniform	51	50	51	50	-1
		Civilian	48	74	53	64	11
Staffing Total			99	124	104	114	10

Hold Up Squad

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	1503 - Regular salaries - Uniform Sr. Officer	120,206	78,783	169,100	0	-169,100	
		1504 - Regular salaries - Uniform	3,600,450	3,341,372	3,726,900	3,226,500	-500,400	
		1505 - Regular salaries - Civilian A	235,382	221,888	237,900	237,900	0	
		1533 - Alternate rate - Uniform	6,232	12,178	4,000	4,000	0	
		1541 - Statutory Holiday - Uniform	14,287	14,632	13,500	13,500	0	
		1551 - Shift Bonus - Uniform	9,238	7,697	9,000	9,000	0	
		1552 - Shift Bonus - Civilian A	530	557	900	900	0	
	Salaries Total			3,986,324	3,677,107	4,161,300	3,491,800	-669,500
	Benefits	1744 - EI - Uniform	33,916	37,562	39,000	32,500	-6,500	
		1746 - EI - Civilian	3,593	3,756	3,900	3,900	0	
		1764 - CPP - Uniform	99,311	112,634	114,000	100,000	-14,000	
		1765 - CPP - Civilian	10,499	11,263	11,400	12,000	600	
		1773 - OMERS - Uniform	469,679	433,102	480,400	398,000	-82,400	
		1776 - OMERS - Civilian	23,911	22,474	23,300	23,300	0	
	Benefits Total			640,909	620,791	672,000	569,700	-102,300
	Premium Pay	1571 - Court premium pay - Uniform	330,621	378,568	355,400	355,400	0	
		1572 - Overtime premium pay - Uniform	238,578	175,582	222,400	222,400	0	
		1573 - Callback premium pay - Uniform	125,990	68,021	107,000	107,000	0	
		1574 - Lieutime premium pay - Uniform	89,806	9,566	52,500	52,500	0	
		1582 - Overtime premium pay - Civilian	554	2,893	1,000	1,000	0	
		1583 - Callback premium pay - Civilian	3,764	580	0	0	0	
		1584 - Lieutime premium pay - Civilian	5,474	0	1,400	1,400	0	
		Premium Pay Total			794,788	635,210	739,700	739,700
	Materials & Supplies	2010 - Stationery and office supplies	14,658	8,950	21,600	21,600	0	
		2080 - Photo / Video supplies	0	0	300	300	0	
		2999 - Miscellaneous materials	2,731	106	800	800	0	
	Materials & Supplies Total			17,388	9,056	22,700	22,700	0
	Equipment	3410 - Computers - hardware	7,557	5,886	0	0	0	
		3420 - Computers - software	429	0	0	0	0	
		3978 - Other office equipment	597	0	0	0	0	
	Equipment Total			8,582	5,886	0	0	0
	Services	4083 - P.E.U. - towing charges	382	0	200	200	0	
		4084 - Public relations / promotions	2,334	468	1,400	1,400	0	
4230 - Business travel - other expenses		0	0	200	200	0		
4255 - Conferences / seminars		0	6,854	0	0	0		
4312 - Courses / seminars		0	0	5,200	5,200	0		
4516 - Repairs - technical equipment		0	0	500	500	0		
4770 - Parking expenses		0	23	100	100	0		
4815 - Courier services		0	0	100	100	0		
4970 - Services & rents - general		30	0	0	0	0		
4804 - Wireless devices		0	0	4,000	0	-4,000		
4811 - Wireless services		11,641	1,758	12,000	500	-11,500		
Services Total			14,387	9,104	23,700	8,200	-15,500	
Revenues	8556 - In-house seminars	0	0	0	0	0		
Revenues Total			0	0	0	0	0	
Financial Total			5,462,379	4,957,153	5,619,400	4,832,100	-787,300	
Staffing	Staffing	Uniform	30	24	30	25	-5	
		Civilian	3	3	3	3	0	
Staffing Total			33	27	33	28	-5	

Centralized Command Chg, PSC

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	1522 - New Initiative costs	0	0	0	0	0
	Salaries Total		0	0	0	0	0
	Premium Pay	1571 - Court premium pay - Uniform	0	0	437,700	437,700	0
		1572 - Overtime premium pay - Uniform	0	0	319,200	319,200	0
		1573 - Callback premium pay - Uniform	0	0	273,700	273,700	0
		1574 - Lieutime premium pay - Uniform	0	0	302,300	302,300	0
	Premium Pay Total		0	0	1,332,900	1,332,900	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	12,600	12,600	0
		2082 - Health & Safety supplies	0	0	4,700	4,700	0
	Materials & Supplies Total		0	0	17,300	17,300	0
	Equipment	3410 - Computers - hardware	0	0	0	0	0
	Equipment Total		0	0	0	0	0
	Services	4084 - Public relations / promotions	0	0	0	0	0
		4144 - Investigative expenses	0	0	5,100	5,100	0
		4230 - Business travel - other expenses	0	0	500	500	0
		4255 - Conferences / seminars	0	0	9,200	9,200	0
		4312 - Courses / seminars	0	0	16,400	16,400	0
		4320 - Training & Development - internal	20,835	0	0	0	0
		4424 - Contracted Services - general	0	0	23,400	23,400	0
		4516 - Repairs - technical equipment	0	0	3,800	3,800	0
		4608 - Clean/repair furniture	0	0	2,600	2,600	0
		4815 - Courier services	0	0	1,000	1,000	0
		4804 - Wireless devices	0	0	0	17,000	17,000
	Services Total		20,835	0	62,000	79,000	17,000
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
	Financial Total			20,835	0	1,412,200	1,429,200