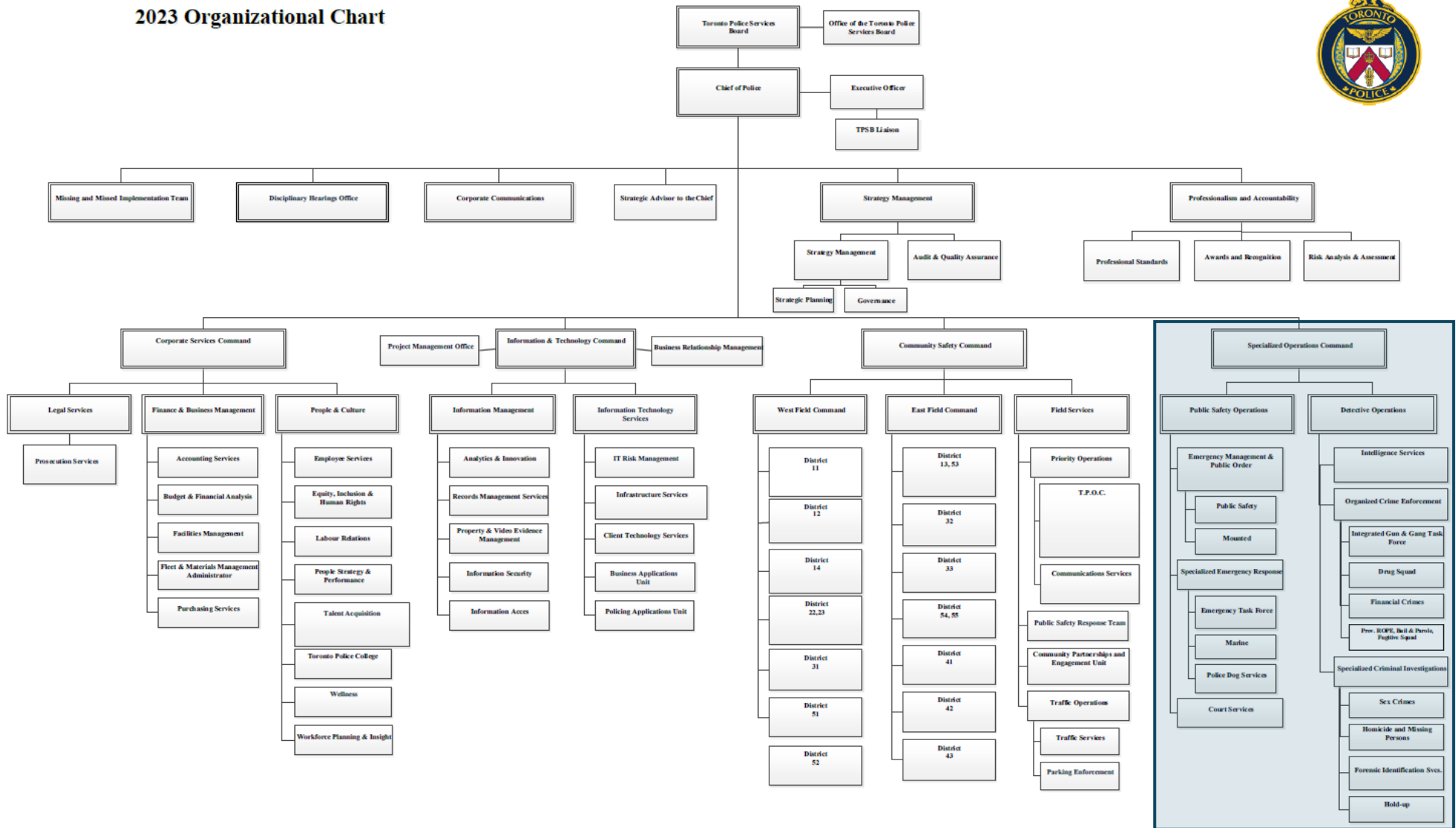


2023 Organizational Chart



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

Specialized Operations Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

BUDGET SUMMARY	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Salaries Total	192,150,530	189,931,041	199,050,419	183,396,609	213,403,200	219,248,500	5,845,300
Benefits Total	30,463,543	30,571,751	32,480,488	31,642,030	34,530,900	36,251,700	1,720,800
Premium Pay Total	15,586,514	20,860,435	24,110,340	23,284,013	9,709,700	9,709,700	0
Materials & Supplies Total	1,339,016	1,250,948	1,103,203	788,811	1,129,400	1,240,400	111,000
Equipment Total	1,792,941	2,557,730	3,193,108	2,211,567	1,678,900	2,434,700	755,800
Services Total	4,999,353	5,721,340	4,985,569	4,568,244	4,201,400	5,053,200	851,800
Revenues Total	-48,801,893	-48,843,961	-47,648,654	-31,869,501	-44,953,700	-41,717,900	3,235,800
Total Budget	197,530,005	202,049,284	217,274,473	214,021,773	219,699,800	232,220,300	12,520,500

STAFFING SUMMARY	2021 Approved*	2022 Approved*	2023 Approved*	2024 Approved*	2025 Proposed	Change Over 2024 Approved
Uniform	995	990	1,010	1,018	1,055	37
Civilian	902	902	920	974	981	7
Total Staffing	1,897	1,892	1,930	1,992	2,036	44

*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

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	206,145	226,504	238,600	238,900	300	
		1502 - Regular salaries - Civilian Sr. Officer	636,923	571,461	638,400	646,400	8,000	
		1503 - Regular salaries - Uniform Sr. Officer	3,743,848	3,635,444	3,508,800	4,262,300	753,500	
		1504 - Regular salaries - Uniform	123,680,756	112,885,530	124,411,700	128,885,900	4,474,200	
		1505 - Regular salaries - Civilian A	20,348,507	21,036,408	24,782,000	25,635,900	853,900	
		1506 - Regular salaries - Civilian B	145,133	147,300	153,200	300,200	147,000	
		1507 - Regular salaries - Civilian C	43,587,182	38,917,744	52,852,600	52,961,000	108,400	
		1514 - Temporary - short-term	376,262	232,667	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/translatc	5,416,158	4,760,453	6,070,200	5,570,200	(500,000)	
		1531 - Alternate rate - Civilian Sr. Officer	10,635	8,711	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	24,060	26,233	600	600	0	
		1533 - Alternate rate - Uniform	119,265	171,393	75,100	75,100	0	
		1534 - Alternate rate - Civilian A	99,291	87,717	44,600	44,600	0	
		1536 - Alternate rate - Civilian C	114,347	100,577	122,200	122,200	0	
		1541 - Statutory Holiday - Uniform	145,272	228,105	104,000	104,000	0	
		1542 - Statutory Holiday - Civilian A	3,701	9,988	9,600	9,600	0	
		1545 - Statutory Holiday - Other	0	0	100	100	0	
		1546 - Stand-By Pay - Civilian A	263	0	0	0	0	
		1551 - Shift Bonus - Uniform	198,360	177,992	215,700	215,700	0	
		1552 - Shift Bonus - Civilian A	46,779	58,515	45,800	45,800	0	
	1553 - Shift Bonus - Civilian B	0	12	0	0	0		
	1554 - Shift Bonus - Civilian C	107,959	103,330	130,000	130,000	0		
	1563 - Maternal/Parental top up - Uniform	15,654	9,410	0	0	0		
	1564 - Maternal/Parental top up - Civilian	23,920	1,115	0	0	0		
		Salaries Total		199,050,419	183,396,609	213,403,200	219,248,500	5,845,300
		Benefits	1744 - EI - Uniform	1,271,183	1,379,793	1,323,400	1,477,000	153,600
			1746 - EI - Civilian	900,937	1,005,268	1,172,600	1,273,300	100,700
			1747 - EI - Contract	85,904	85,700	96,200	96,200	0
			1748 - EI - Non-qualified	58,837	45,454	0	0	0
			1764 - CPP - Uniform	3,803,000	4,228,684	4,072,000	4,536,500	464,500
			1765 - CPP - Civilian	2,673,055	3,017,237	3,601,100	3,903,900	302,800
			1766 - CPP - Contract	252,124	252,750	273,800	273,800	0
			1767 - CPP - Non-qualified	146,579	111,573	0	0	0
			1773 - OMERS - Uniform	15,890,516	14,586,622	15,687,400	16,122,100	434,700
			1776 - OMERS - Civilian	6,849,316	6,446,427	7,743,000	8,007,500	264,500
	1778 - OMERS - Contract	554,253	482,522	561,400	561,400	0		
	1960 - Sick Pay Credit Grant	(5,216)	0	0	0	0		
	Benefits Total		32,480,488	31,642,030	34,530,900	36,251,700	1,720,800	
	Premium Pay	1571 - Court premium pay - Uniform	4,278,514	3,335,435	2,113,100	2,113,100	0	
		1572 - Overtime premium pay - Uniform	5,703,074	5,827,112	3,427,500	3,427,500	0	
		1573 - Callback premium pay - Uniform	5,213,018	7,079,768	1,742,800	1,742,800	0	
		1574 - Lieutime premium pay - Uniform	4,648,475	2,613,684	1,908,400	1,908,400	0	
		1581 - Court premium pay - Civilian	2,175	2,011	1,600	1,600	0	
		1582 - Overtime premium pay - Civilian	984,863	1,430,731	102,900	102,900	0	
		1583 - Callback premium pay - Civilian	914,017	1,419,595	66,600	66,600	0	

Specialized Operations Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		1584 - Lieutime premium pay - Civilian	2,336,407	1,556,919	296,500	296,500	0
		1592 - Overtime premium pay - Contract	10,132	2,136	25,700	25,700	0
		1593 - Callback premium pay - Contract	13,407	9,645	22,900	22,900	0
		1594 - Lieutime premium pay - Contract	6,257	6,977	1,700	1,700	0
	Premium Pay Total		24,110,340	23,284,013	9,709,700	9,709,700	0
	Materials & Supplies	2010 - Stationery and office supplies	223,696	136,045	325,100	326,100	1,000
		2020 - Books & Magazines	5,455	4,094	4,700	5,200	500
		2080 - Photo / Video supplies	14,179	8,028	17,300	17,300	0
		2081 - Photo / Video in-house production supplies	23,034	24,536	28,600	28,600	0
		2082 - Health & Safety supplies	28,776	29,002	25,000	32,200	7,200
		2083 - Fingerprint supplies	164,230	156,366	109,100	142,000	32,900
		2084 - Ammunition/Firearms supplies	76,103	61,989	166,600	171,600	5,000
		2183 - Parts - communication	0	1,000	0	0	0
		2199 - Parts - miscellaneous	7,633	5,038	10,500	10,500	0
		2620 - Animal care supplies	185,075	154,725	183,100	186,100	3,000
		2670 - Uniforms	177,288	75,948	173,400	193,400	20,000
		2999 - Miscellaneous materials	197,734	132,039	86,000	127,400	41,400
	Materials & Supplies Total		1,103,203	788,811	1,129,400	1,240,400	111,000
	Equipment	3099 - General equipment	881,868	601,168	225,100	260,100	35,000
		3310 - Furnishings	7,457	5,215	0	0	0
		3321 - Lockers	2,126	0	0	0	0
		3410 - Computers - hardware	591,741	315,156	106,800	112,600	5,800
		3420 - Computers - software	943,510	1,144,347	1,171,400	1,819,400	648,000
		3973 - Electrical equipment	12,675	0	18,500	18,500	0
		3978 - Other office equipment	1,241	376	0	0	0
		3979 - Small equipment	10,628	5,985	5,000	20,000	15,000
		3980 - Cameras and lenses	302,483	32,437	24,400	24,400	0
		3982 - Video production equipment	739	0	0	0	0
		3983 - Other photo/video equipment	26,188	1,837	5,200	5,200	0
		3985 - Motor vehicles	250,003	0	0	0	0
		3989 - Marine equipment	82,343	61,918	100,000	100,000	0
		3990 - Animals	80,108	43,129	22,500	74,500	52,000
	Equipment Total		3,193,108	2,211,567	1,678,900	2,434,700	755,800
	Services	2215 - Hydro	39,672	33,130	50,000	46,500	(3,500)
		4083 - P.E.U. - towing charges	386	254	200	200	0
		4084 - Public relations / promotions	63,295	32,874	30,500	30,500	0
		4086 - Translations / interpreters	2,007	1,467	2,800	2,800	0
		4087 - Veterinarian fees	127,880	104,326	141,800	142,300	500
		4098 - Service contracts	192,144	166,523	199,700	210,700	11,000
		4140 - Prisoners' meals	137,912	124,261	250,000	250,000	0
		4144 - Investigative expenses	443,204	409,229	141,900	141,900	0
		4147 - Clothing & equipment - repair	733	0	400	400	0
		4148 - Rewards & Information	802,680	700,840	680,000	680,000	0
		4206 - Business travel - mileage	210,507	149,091	204,000	204,000	0
		4225 - Business travel - public transit	0	0	200	200	0

Specialized Operations Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4230 - Business travel - other expenses	167,308	127,627	89,300	103,300	14,000
		4255 - Conferences / seminars	213,081	191,058	115,200	140,500	25,300
		4311 - Courses - Canadian / Ontario Police College	12,308	5,833	14,000	14,000	0
		4312 - Courses / seminars	323,736	268,061	393,500	399,700	6,200
		4316 - Special Events expenses	99,875	192,586	46,400	100,000	53,600
		4320 - Training & Development - internal	253,352	209,615	0	0	0
		4410 - Contracted services - electrical	7,978	0	15,000	15,000	0
		4424 - Contracted Services - general	105,082	201,507	182,200	182,200	0
		4441 - Contracted services - Cable TV	23,074	20,515	20,300	25,700	5,400
		4510 - Rental - vehicles	0	0	0	150,200	150,200
		4515 - Rental - office equipment	0	0	0	0	0
		4516 - Repairs - technical equipment	34,345	31,617	43,600	51,300	7,700
		4530 - Rental - non-office property	227,738	248,456	233,800	278,300	44,500
		4570 - Rental - parking spaces	2,776	3,069	2,800	3,100	300
		4590 - Rental - other	4,278	0	0	5,000	5,000
		4608 - Clean/repair furniture	916	0	3,500	3,500	0
		4659 - Maintenance - computer	127,061	130,952	358,500	358,500	0
		4699 - Repairs and maintenance (other)	783	585	800	800	0
		4760 - Membership fees	7,191	9,355	14,400	14,900	500
		4770 - Parking expenses	2,082	2,491	2,100	2,100	0
		4813 - Internet	2,990	2,750	3,600	20,300	16,700
		4815 - Courier services	5,916	3,314	7,200	7,700	500
		4860 - Hazardous waste removal	9,322	13,030	17,000	10,000	(7,000)
		4970 - Services & rents - general	269,683	248,482	313,900	314,900	1,000
		6570 - Bank service charges	874,672	911,903	560,000	1,080,000	520,000
		7080 - IDC - Other services	10,500	500	0	0	0
		4804 - Wireless devices	10,535	816	29,700	29,700	0
		4811 - Wireless services	168,569	22,128	33,100	33,000	(100)
	Services Total		4,985,569	4,568,244	4,201,400	5,053,200	851,800
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(8,969)	(67,615)	0	0	0
		8017 - Provincial funding - Court Services	(41,407,798)	(28,484,258)	(41,407,800)	(37,979,000)	3,428,800
		8044 - Grants - other government	(1,119,949)	839,962	(1,120,000)	(1,120,000)	0
		8508 - VICLAS recovery	(263,552)	(191,192)	(218,900)	(218,900)	0
		8519 - Recoveries - Prisoner Return	(961,750)	(898,052)	(757,000)	(950,000)	(193,000)
		8521 - Recoveries - Monitors	(2,098,936)	(1,501,805)	(1,400,000)	(1,400,000)	0
		8528 - Training recoveries	(182,542)	(139,500)	(50,000)	(50,000)	0
		8544 - Restitution	(21,991)	0	0	0	0
		8554 - Joint Forces' Operations	(1,051,946)	(1,064,271)	0	0	0
		8556 - In-house seminars	(276,294)	(231,343)	0	0	0
		8710 - Donations	(90,952)	(51,101)	0	0	0
		9030 - Miscellaneous revenues	(163,975)	(80,327)	0	0	0
	Revenues Total		(47,648,654)	(31,869,501)	(44,953,700)	(41,717,900)	3,235,800
	Not_Used	1519 - Regular salaries - Civilian D (part-time court off	0	0	0	0	0
	Not_Used Total		0	0	0	0	0

Specialized Operations Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial Total			217,274,473	214,021,773	219,699,800	232,220,300	12,520,500
Staffing	Staffing	Uniform	1,024	1,050	1,018	1,055	37
		Civilian	846	847	974	981	7
Staffing Total			1,870	1,897	1,992	2,036	44

Spec Ops Deputy's Office

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	206,145	226,504	238,600	238,900	300	
		1502 - Regular salaries - Civilian Sr. Officer	105,413	93,448	105,600	105,600	0	
		1503 - Regular salaries - Uniform Sr. Officer	50,141	0	0	0	0	
		1504 - Regular salaries - Uniform	12,151	93,520	0	148,200	148,200	
		1532 - Alternate rate - Uniform Sr. Officer	1,657	0	0	0	0	
		1551 - Shift Bonus - Uniform	0	26	0	0	0	
		Salaries Total		375,508	413,498	344,200	492,700	148,500
	Benefits	1744 - EI - Uniform	1,605	1,556	1,300	2,800	1,500	
		1746 - EI - Civilian	1,252	1,324	1,300	1,400	100	
		1764 - CPP - Uniform	4,779	5,051	4,000	8,600	4,600	
		1765 - CPP - Civilian	3,754	4,056	4,000	4,300	300	
		1773 - OMERS - Uniform	36,811	44,523	32,400	51,000	18,600	
		1776 - OMERS - Civilian	11,729	10,487	10,900	10,700	(200)	
		Benefits Total		59,930	66,996	53,900	78,800	24,900
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,871	914	0	0	0	
		Premium Pay Total		2,871	914	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	742	242	1,000	1,000	0	
		2999 - Miscellaneous materials	0	587	0	0	0	
		Materials & Supplies Total		742	829	1,000	1,000	0
	Equipment	3410 - Computers - hardware	1,652	2,063	3,000	3,000	0	
		3420 - Computers - software	0	111	0	0	0	
		Equipment Total		1,652	2,174	3,000	3,000	0
	Services	4084 - Public relations / promotions	5,807	3,476	1,500	1,500	0	
		4230 - Business travel - other expenses	6,457	19,990	4,400	5,400	1,000	
		4255 - Conferences / seminars	6,953	8,398	6,000	7,000	1,000	
		4312 - Courses / seminars	299	975	3,500	3,500	0	
		4760 - Membership fees	0	0	1,000	1,000	0	
		4770 - Parking expenses	366	180	100	100	0	
		4815 - Courier services	0	52	0	0	0	
		4970 - Services & rents - general	30	30	100	100	0	
		4811 - Wireless services	1,879	0	0	0	0	
	Services Total		21,791	33,101	16,600	18,600	2,000	
Revenues	9030 - Miscellaneous revenues	0	0	0	0	0		
	Revenues Total		0	0	0	0		
Financial Total			462,493	517,512	418,700	594,100	175,400	
Staffing	Staffing	Uniform	1	2	1	2	1	
		Civilian	1	1	1	1	0	
Staffing Total			2	3	2	3	1	

Public Safety Ops Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	435,217	392,636	436,400	444,400	8,000	
		1503 - Regular salaries - Uniform Sr. Officer	1,040,738	902,879	955,400	932,400	(23,000)	
		1504 - Regular salaries - Uniform	30,795,605	27,317,782	31,010,800	30,885,100	(125,700)	
		1505 - Regular salaries - Civilian A	5,739,616	5,892,312	7,111,900	7,458,800	346,900	
		1506 - Regular salaries - Civilian B	145,133	147,300	153,200	300,200	147,000	
		1507 - Regular salaries - Civilian C	43,587,182	38,850,568	52,852,600	52,961,000	108,400	
		1514 - Temporary - short-term	209,845	130,301	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	10,635	8,711	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	11,339	13,302	0	0	0	
		1533 - Alternate rate - Uniform	11,505	30,439	12,000	12,000	0	
		1534 - Alternate rate - Civilian A	34,266	22,538	18,900	18,900	0	
		1536 - Alternate rate - Civilian C	114,347	100,577	122,200	122,200	0	
		1541 - Statutory Holiday - Uniform	120,833	129,565	90,500	90,500	0	
		1551 - Shift Bonus - Uniform	56,052	47,259	62,600	62,600	0	
		1552 - Shift Bonus - Civilian A	6,460	5,491	7,000	7,000	0	
		1553 - Shift Bonus - Civilian B	0	12	0	0	0	
		1554 - Shift Bonus - Civilian C	107,959	103,330	130,000	130,000	0	
		1564 - Maternal/Parental top up - Civilian	23,686	1,115	0	0	0	
		Salaries Total			82,450,416	74,096,117	92,963,500	93,425,100
	Benefits	1744 - EI - Uniform		322,001	337,339	334,100	358,400	24,300
		1746 - EI - Civilian		696,922	764,065	899,000	977,800	78,800
		1747 - EI - Contract		0	93	0	0	0
		1748 - EI - Non-qualified		40,682	16,057	0	0	0
		1764 - CPP - Uniform		962,606	1,033,244	1,028,000	1,100,800	72,800
		1765 - CPP - Civilian		2,073,393	2,297,792	2,760,900	2,996,500	235,600
		1766 - CPP - Contract		0	249	0	0	0
		1767 - CPP - Non-qualified		101,266	39,105	0	0	0
		1773 - OMERS - Uniform		3,945,557	3,513,006	3,896,500	3,825,000	(71,500)
		1776 - OMERS - Civilian		5,297,321	4,818,263	6,215,100	6,160,600	(54,500)
	Benefits Total			13,450,465	12,828,512	15,133,600	15,419,100	285,500
	Premium Pay	1571 - Court premium pay - Uniform		172,819	117,144	110,500	110,500	0
		1572 - Overtime premium pay - Uniform		409,995	365,295	152,400	152,400	0
		1573 - Callback premium pay - Uniform		1,966,269	2,817,837	423,900	423,900	0
		1574 - Lieutime premium pay - Uniform		1,567,710	629,813	565,100	565,100	0
		1581 - Court premium pay - Civilian		0	1,039	0	0	0
1582 - Overtime premium pay - Civilian			830,029	1,268,581	52,000	52,000	0	
1583 - Callback premium pay - Civilian			725,766	1,103,268	48,300	48,300	0	
1584 - Lieutime premium pay - Civilian			2,123,796	1,397,954	257,400	257,400	0	
1592 - Overtime premium pay - Contract			3,482	1,220	800	800	0	
1593 - Callback premium pay - Contract			584	0	0	0	0	
Premium Pay Total			7,800,450	7,702,150	1,610,400	1,610,400	0	
Materials & Supplies	2010 - Stationery and office supplies		56,014	48,820	70,400	69,900	(500)	
	2020 - Books & Magazines		181	1,323	400	500	100	
	2082 - Health & Safety supplies		841	5,002	5,400	5,400	0	

Public Safety Ops Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		2083 - Fingerprint supplies	0	558	2,000	2,000	0
		2084 - Ammunition/Firearms supplies	71,632	58,750	156,600	161,600	5,000
		2199 - Parts - miscellaneous	7,633	5,038	10,500	10,500	0
		2620 - Animal care supplies	185,075	154,725	181,900	184,900	3,000
		2670 - Uniforms	172,751	75,948	158,000	178,000	20,000
		2999 - Miscellaneous materials	118,455	86,157	68,400	101,700	33,300
	Materials & Supplies Total		612,581	436,322	653,600	714,500	60,900
	Equipment	3099 - General equipment	479,193	190,145	135,600	170,600	35,000
		3310 - Furnishings	4,086	1,275	0	0	0
		3321 - Lockers	2,126	0	0	0	0
		3410 - Computers - hardware	41,589	20,720	14,200	20,000	5,800
		3420 - Computers - software	834	2,093	2,100	2,200	100
		3978 - Other office equipment	451	376	0	0	0
		3979 - Small equipment	5,320	3,556	5,000	20,000	15,000
		3982 - Video production equipment	739	0	0	0	0
		3985 - Motor vehicles	249,238	0	0	0	0
		3989 - Marine equipment	82,343	61,918	100,000	100,000	0
		3990 - Animals	80,108	43,129	22,500	74,500	52,000
	Equipment Total		946,027	323,212	279,400	387,300	107,900
	Services	2215 - Hydro	38,277	32,657	48,800	45,100	(3,700)
		4084 - Public relations / promotions	16,576	13,634	13,700	13,700	0
		4087 - Veterinarian fees	126,875	104,326	140,800	140,800	0
		4098 - Service contracts	147,886	128,272	143,300	152,000	8,700
		4140 - Prisoners' meals	137,912	124,261	250,000	250,000	0
		4147 - Clothing & equipment - repair	733	0	400	400	0
		4206 - Business travel - mileage	210,507	149,091	204,000	204,000	0
		4230 - Business travel - other expenses	83,561	33,535	18,600	28,500	9,900
		4255 - Conferences / seminars	39,938	37,905	28,300	29,300	1,000
		4312 - Courses / seminars	150,821	117,897	115,700	115,700	0
		4316 - Special Events expenses	99,875	192,586	46,400	100,000	53,600
		4424 - Contracted Services - general	37,994	18,768	9,400	9,400	0
		4441 - Contracted services - Cable TV	11,077	11,655	8,900	12,900	4,000
		4515 - Rental - office equipment	0	0	0	0	0
		4516 - Repairs - technical equipment	25,477	24,362	29,300	37,000	7,700
		4590 - Rental - other	4,278	0	0	5,000	5,000
		4608 - Clean/repair furniture	916	0	0	0	0
		4659 - Maintenance - computer	0	4,546	5,000	5,000	0
		4760 - Membership fees	1,298	1,573	4,600	4,600	0
		4770 - Parking expenses	157	117	300	300	0
		4813 - Internet	0	0	0	15,000	15,000
		4815 - Courier services	2,611	692	2,200	2,200	0
		4860 - Hazardous waste removal	1,359	9,432	10,000	2,000	(8,000)
		4970 - Services & rents - general	178,233	156,061	193,500	190,800	(2,700)
		6570 - Bank service charges	874,672	911,903	560,000	1,080,000	520,000
		7080 - IDC - Other services	10,500	500	0	0	0

Public Safety Ops Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4804 - Wireless devices	391	816	0	0	0
		4811 - Wireless services	24,013	1,221	5,500	5,500	0
	Services Total		2,225,936	2,075,810	1,838,700	2,449,200	610,500
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(8,969)	(67,615)	0	0	0
		8017 - Provincial funding - Court Services	(41,407,798)	(28,484,258)	(41,407,800)	(37,979,000)	3,428,800
		8519 - Recoveries - Prisoner Return	(961,750)	(898,052)	(757,000)	(950,000)	(193,000)
		8528 - Training recoveries	(182,542)	(139,500)	(50,000)	(50,000)	0
		8710 - Donations	(65,452)	(51,101)	0	0	0
		9030 - Miscellaneous revenues	(27,519)	(62,327)	0	0	0
	Revenues Total		(42,654,029)	(29,702,853)	(42,214,800)	(38,979,000)	3,235,800
	Not_Used	1519 - Regular salaries - Civilian D (part-time court off	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			64,831,846	67,759,269	70,264,400	75,026,600	4,762,200
Staffing	Staffing	Uniform	253	257	257	256	(1)
		Civilian	591	572	690	696	6
Staffing Total			844	829	947	952	5

Public Safety Operations

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	96,293	85,377	96,400	96,400	0	
		1503 - Regular salaries - Uniform Sr. Officer	288,203	184,026	202,600	212,800	10,200	
		1504 - Regular salaries - Uniform	664,914	392,743	671,100	279,900	(391,200)	
		1514 - Temporary - short-term	6,438	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	10,010	4,720	0	0	0	
		1533 - Alternate rate - Uniform	0	1,514	0	0	0	
		1551 - Shift Bonus - Uniform	5	0	100	100	0	
		Salaries Total		1,065,862	668,379	970,200	589,200	(381,000)
		Benefits	1744 - EI - Uniform	8,690	7,138	7,800	4,200	(3,600)
			1746 - EI - Civilian	1,252	1,324	1,300	1,400	100
			1748 - EI - Non-qualified	147	0	0	0	0
			1764 - CPP - Uniform	26,054	21,621	24,000	12,900	(11,100)
			1765 - CPP - Civilian	3,754	4,056	4,000	4,300	300
			1767 - CPP - Non-qualified	370	0	0	0	0
			1773 - OMERS - Uniform	124,185	78,325	110,400	62,900	(47,500)
		1776 - OMERS - Civilian	10,485	9,315	9,500	9,400	(100)	
		Benefits Total		174,938	121,778	157,000	95,100	(61,900)
		Premium Pay	1571 - Court premium pay - Uniform	3,322	0	0	0	0
			1572 - Overtime premium pay - Uniform	1,556	2,831	500	500	0
			1573 - Callback premium pay - Uniform	22,413	14,796	500	500	0
			1574 - Lieutime premium pay - Uniform	98,662	4,164	1,600	1,600	0
			1582 - Overtime premium pay - Civilian	0	0	200	200	0
		Premium Pay Total		125,954	21,792	2,800	2,800	0
		Materials & Supplies	2010 - Stationery and office supplies	1,273	309	4,000	3,500	(500)
			2020 - Books & Magazines	30	285	0	100	100
			2999 - Miscellaneous materials	914	763	200	600	400
		Materials & Supplies Total		2,217	1,357	4,200	4,200	0
		Equipment	3310 - Furnishings	0	224	0	0	0
			3410 - Computers - hardware	659	0	0	0	0
		Equipment Total		659	224	0	0	0
		Services	4084 - Public relations / promotions	1,116	320	500	500	0
			4230 - Business travel - other expenses	(925)	0	500	500	0
	4255 - Conferences / seminars		797	2,658	5,600	5,600	0	
	4312 - Courses / seminars		2,752	0	1,000	1,000	0	
	4760 - Membership fees		0	0	300	300	0	
	4770 - Parking expenses		79	90	0	0	0	
	4815 - Courier services		5	0	0	0	0	
	4970 - Services & rents - general		60	30	100	100	0	
	4811 - Wireless services		1,057	0	0	0	0	
	Services Total		4,940	3,098	8,000	8,000	0	
	Revenues	8556 - In-house seminars	0	0	0	0	0	
	Revenues Total		0	0	0	0	0	
Financial Total			1,374,571	816,628	1,142,200	699,300	(442,900)	
Staffing	Staffing	Uniform	6	3	6	3	(3)	
		Civilian	1	1	1	1	0	

Public Safety Operations

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Staffing Total			7	4	7	4	(3)

EM&P Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	376,268	322,976	376,400	342,900	(33,500)	
		1504 - Regular salaries - Uniform	9,783,389	8,895,634	9,483,500	10,236,600	753,100	
		1505 - Regular salaries - Civilian A	1,216,630	1,150,730	1,382,700	1,498,900	116,200	
		1506 - Regular salaries - Civilian B	67,932	67,067	76,600	76,600	0	
		1514 - Temporary - short-term	130,480	57,013	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	0	8,237	0	0	0	
		1533 - Alternate rate - Uniform	9,393	24,349	2,500	2,500	0	
		1534 - Alternate rate - Civilian A	8,771	6,612	1,200	1,200	0	
		1541 - Statutory Holiday - Uniform	24,198	33,515	5,400	5,400	0	
		1551 - Shift Bonus - Uniform	13,988	13,255	12,800	12,800	0	
		1552 - Shift Bonus - Civilian A	4,304	3,274	2,900	2,900	0	
		Salaries Total		11,635,352	10,582,663	11,344,000	12,179,800	835,800
		Benefits	1744 - EI - Uniform	106,543	109,402	102,700	119,000	16,300
	1746 - EI - Civilian		20,467	22,586	23,400	26,600	3,200	
	1747 - EI - Contract		0	48	0	0	0	
	1748 - EI - Non-qualified		2,891	1,412	0	0	0	
	1764 - CPP - Uniform		318,819	334,913	316,000	365,500	49,500	
	1765 - CPP - Civilian		61,224	68,157	72,000	81,700	9,700	
	1766 - CPP - Contract		0	127	0	0	0	
	1767 - CPP - Non-qualified		7,278	3,464	0	0	0	
	1773 - OMERS - Uniform		1,271,528	1,163,909	1,202,500	1,272,200	69,700	
	1776 - OMERS - Civilian		135,281	126,328	144,500	154,900	10,400	
	1778 - OMERS - Contract	7,870	5,190	0	0	0		
	Benefits Total		1,931,901	1,835,536	1,861,100	2,019,900	158,800	
	Premium Pay	1571 - Court premium pay - Uniform	6,537	5,249	21,700	21,700	0	
		1572 - Overtime premium pay - Uniform	245,416	285,462	66,600	66,600	0	
		1573 - Callback premium pay - Uniform	1,425,269	2,397,163	280,200	280,200	0	
		1574 - Lieutime premium pay - Uniform	578,103	357,093	160,500	160,500	0	
		1582 - Overtime premium pay - Civilian	12,805	30,985	4,400	4,400	0	
		1583 - Callback premium pay - Civilian	167,566	431,555	6,400	6,400	0	
		1584 - Lieutime premium pay - Civilian	46,495	32,526	7,900	7,900	0	
		1592 - Overtime premium pay - Contract	3,482	1,220	800	800	0	
		1593 - Callback premium pay - Contract	584	0	0	0	0	
	Premium Pay Total		2,486,258	3,541,254	548,500	548,500	0	
Materials & Supplies	2010 - Stationery and office supplies	18,709	13,502	20,300	20,300	0		
	2020 - Books & Magazines	0	484	0	0	0		
	2082 - Health & Safety supplies	800	4,658	3,500	3,500	0		
	2084 - Ammunition/Firearms supplies	31,674	16,406	50,000	50,000	0		
	2620 - Animal care supplies	155,984	130,044	155,900	155,900	0		
	2670 - Uniforms	117,648	51,221	112,000	132,000	20,000		
	2999 - Miscellaneous materials	69,820	52,232	50,100	80,000	29,900		
	Materials & Supplies Total		394,634	268,548	391,800	441,700	49,900	
Equipment	3099 - General equipment	26,002	47,338	65,000	100,000	35,000		
	3310 - Furnishings	299	0	0	0	0		
	3410 - Computers - hardware	0	9,804	9,200	15,000	5,800		

EM&P Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3420 - Computers - software	298	1,791	1,500	1,500	0
		3978 - Other office equipment	0	376	0	0	0
		3979 - Small equipment	2,786	3,556	5,000	20,000	15,000
		3985 - Motor vehicles	249,238	0	0	0	0
		3990 - Animals	50,880	10,176	0	12,500	12,500
	Equipment Total		329,503	73,041	80,700	149,000	68,300
	Services	2215 - Hydro	38,277	32,657	48,800	45,100	(3,700)
		4084 - Public relations / promotions	5,904	5,686	3,800	3,800	0
		4087 - Veterinarian fees	41,169	32,496	39,800	39,800	0
		4147 - Clothing & equipment - repair	733	0	400	400	0
		4230 - Business travel - other expenses	58,672	8,581	6,600	17,500	10,900
		4255 - Conferences / seminars	22,052	13,258	14,500	14,500	0
		4312 - Courses / seminars	43,351	32,098	42,400	42,400	0
		4316 - Special Events expenses	99,875	192,586	46,400	100,000	53,600
		4424 - Contracted Services - general	29,611	18,768	0	0	0
		4441 - Contracted services - Cable TV	5,704	7,076	3,900	7,500	3,600
		4516 - Repairs - technical equipment	8,415	19,881	20,000	20,000	0
		4590 - Rental - other	4,278	0	0	5,000	5,000
		4608 - Clean/repair furniture	916	0	0	0	0
		4659 - Maintenance - computer	0	4,546	5,000	5,000	0
		4760 - Membership fees	1,229	1,073	3,200	3,200	0
		4770 - Parking expenses	57	16	200	200	0
		4813 - Internet	0	0	0	15,000	15,000
		4815 - Courier services	461	23	400	400	0
		4860 - Hazardous waste removal	1,359	9,432	10,000	2,000	(8,000)
		4970 - Services & rents - general	160,901	138,905	172,200	169,500	(2,700)
		6570 - Bank service charges	874,672	911,903	560,000	1,080,000	520,000
		7080 - IDC - Other services	10,500	500	0	0	0
		4804 - Wireless devices	391	816	0	0	0
		4811 - Wireless services	10,575	1,221	5,500	5,500	0
	Services Total		1,419,100	1,431,523	983,100	1,576,800	593,700
	Revenues	7654 - IDR - Toronto Fire	0	(9,023)	0	0	0
		8528 - Training recoveries	(177)	0	0	0	0
		8710 - Donations	(58,652)	(36,248)	0	0	0
		9030 - Miscellaneous revenues	(18,224)	(34,543)	0	0	0
	Revenues Total		(77,053)	(79,814)	0	0	0
Financial Total			18,119,694	17,652,750	15,209,200	16,915,700	1,706,500
Staffing	Staffing	Uniform	81	85	79	85	6
		Civilian	19	16	18	19	1
Staffing Total			100	101	97	104	7

Emergency Mgmt & Public Order

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	0	0	0	0	0
		1505 - Regular salaries - Civilian A	0	0	157,600	257,900	100,300
	Salaries Total		0	0	157,600	257,900	100,300
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		1746 - EI - Civilian	0	0	2,600	4,200	1,600
		1765 - CPP - Civilian	0	0	8,000	12,900	4,900
		1776 - OMERS - Civilian	0	0	15,400	25,800	10,400
	Benefits Total		0	0	26,000	42,900	16,900
	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	0	563	1,100	1,100	0
		2670 - Uniforms	1,866	0	0	0	0
		2999 - Miscellaneous materials	4,475	0	0	0	0
	Materials & Supplies Total		6,341	563	1,100	1,100	0
	Equipment	3099 - General equipment	0	0	0	0	0
	Equipment Total		0	0	0	0	0
	Services	4084 - Public relations / promotions	0	992	0	0	0
		4230 - Business travel - other expenses	1,605	0	3,000	3,000	0
		4255 - Conferences / seminars	1,703	3,644	3,700	3,700	0
		4312 - Courses / seminars	7,046	0	0	0	0
		4424 - Contracted Services - general	27,345	18,768	0	0	0
		4770 - Parking expenses	21	0	0	0	0
4970 - Services & rents - general		30	0	0	0	0	
Services Total		37,749	23,403	6,700	6,700	0	
Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0	
Revenues Total		0	0	0	0	0	
Financial Total			44,090	23,966	191,800	309,000	117,200
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	0	0	2	3	1
Staffing Total			0	0	2	3	1

Mounted

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1504 - Regular salaries - Uniform	4,721,236	4,152,017	4,417,700	4,762,900	345,200
		1505 - Regular salaries - Civilian A	71,269	63,151	70,700	70,700	0
		1506 - Regular salaries - Civilian B	67,932	67,067	76,600	76,600	0
		1533 - Alternate rate - Uniform	3,821	4,374	1,300	1,300	0
		1541 - Statutory Holiday - Uniform	0	0	300	300	0
		1551 - Shift Bonus - Uniform	10,639	9,565	10,400	10,400	0
		1552 - Shift Bonus - Civilian A	9	5	0	0	0
	Salaries Total		4,874,905	4,296,179	4,577,000	4,922,200	345,200
	Benefits	1744 - EI - Uniform	52,679	51,642	48,100	56,000	7,900
		1746 - EI - Civilian	2,504	2,649	2,600	2,800	200
		1764 - CPP - Uniform	157,282	158,538	148,000	172,000	24,000
		1765 - CPP - Civilian	7,505	7,722	8,000	8,600	600
		1773 - OMERS - Uniform	579,672	527,395	531,800	565,200	33,400
		1776 - OMERS - Civilian	13,555	12,681	13,900	13,600	(300)
	Benefits Total		813,197	760,628	752,400	818,200	65,800
	Premium Pay	1571 - Court premium pay - Uniform	4,421	657	21,400	21,400	0
		1572 - Overtime premium pay - Uniform	23,611	10,956	16,500	16,500	0
		1573 - Callback premium pay - Uniform	139,855	110,447	21,900	21,900	0
		1574 - Lieutime premium pay - Uniform	166,937	107,924	87,900	87,900	0
		1584 - Lieutime premium pay - Civilian	0	0	500	500	0
	Premium Pay Total		334,824	229,984	148,200	148,200	0
	Materials & Supplies	2010 - Stationery and office supplies	4,112	2,364	3,700	3,700	0
		2082 - Health & Safety supplies	0	1,155	0	0	0
		2620 - Animal care supplies	155,984	130,044	155,900	155,900	0
		2670 - Uniforms	10,084	7,965	22,000	22,000	0
		2999 - Miscellaneous materials	37,491	16,892	40,100	40,000	(100)
	Materials & Supplies Total		207,671	158,420	221,700	221,600	(100)
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	299	0	0	0	0
		3990 - Animals	50,880	10,176	0	12,500	12,500
	Equipment Total		51,179	10,176	0	12,500	12,500
	Services	2215 - Hydro	33,737	28,495	45,000	40,000	(5,000)
		4084 - Public relations / promotions	1,594	1,715	1,800	1,800	0
4087 - Veterinarian fees		41,169	32,496	39,800	39,800	0	
4147 - Clothing & equipment - repair		733	0	400	400	0	
4255 - Conferences / seminars		1,071	0	6,000	6,000	0	
4312 - Courses / seminars		2,850	588	2,400	2,400	0	
4441 - Contracted services - Cable TV		963	803	900	1,000	100	
4815 - Courier services		0	13	0	0	0	
4970 - Services & rents - general		152,966	130,134	156,500	156,500	0	
7080 - IDC - Other services		1,000	500	0	0	0	
4811 - Wireless services		730	0	0	0	0	
Services Total			236,812	194,744	252,800	247,900	(4,900)
Revenues	8710 - Donations	(58,652)	(36,248)	0	0	0	
	9030 - Miscellaneous revenues	(18,224)	(34,543)	0	0	0	

Mounted

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
	Revenues Total		(76,876)	(70,791)	0	0	0
Financial Total			6,441,712	5,579,341	5,952,100	6,370,600	418,500
Staffing	Staffing	Uniform	38	40	37	40	3
		Civilian	2	2	2	2	0
Staffing Total			40	42	39	42	3

Public Safety Unit

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	376,268	322,976	376,400	342,900	(33,500)	
		1504 - Regular salaries - Uniform	5,062,153	4,743,618	5,065,800	5,473,700	407,900	
		1505 - Regular salaries - Civilian A	1,145,360	1,087,579	1,154,400	1,170,300	15,900	
		1514 - Temporary - short-term	130,480	57,013	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	0	8,237	0	0	0	
		1533 - Alternate rate - Uniform	5,572	19,975	1,200	1,200	0	
		1534 - Alternate rate - Civilian A	8,771	6,612	1,200	1,200	0	
		1541 - Statutory Holiday - Uniform	24,198	33,515	5,100	5,100	0	
		1551 - Shift Bonus - Uniform	3,349	3,690	2,400	2,400	0	
		1552 - Shift Bonus - Civilian A	4,295	3,269	2,900	2,900	0	
		Salaries Total		6,760,447	6,286,484	6,609,400	6,999,700	390,300
		Benefits	1744 - EI - Uniform	53,864	57,760	54,600	63,000	8,400
			1746 - EI - Civilian	17,963	19,937	18,200	19,600	1,400
			1747 - EI - Contract	0	48	0	0	0
			1748 - EI - Non-qualified	2,891	1,412	0	0	0
			1764 - CPP - Uniform	161,536	176,375	168,000	193,500	25,500
			1765 - CPP - Civilian	53,718	60,435	56,000	60,200	4,200
			1766 - CPP - Contract	0	127	0	0	0
			1767 - CPP - Non-qualified	7,278	3,464	0	0	0
			1773 - OMERS - Uniform	691,857	636,514	670,700	707,000	36,300
			1776 - OMERS - Civilian	121,726	113,647	115,200	115,500	300
		1778 - OMERS - Contract	7,870	5,190	0	0	0	
		Benefits Total		1,118,704	1,074,908	1,082,700	1,158,800	76,100
		Premium Pay	1571 - Court premium pay - Uniform	2,116	4,592	300	300	0
			1572 - Overtime premium pay - Uniform	221,805	274,506	50,100	50,100	0
			1573 - Callback premium pay - Uniform	1,285,414	2,286,716	258,300	258,300	0
			1574 - Lieutime premium pay - Uniform	411,167	249,169	72,600	72,600	0
			1582 - Overtime premium pay - Civilian	12,805	30,985	4,400	4,400	0
			1583 - Callback premium pay - Civilian	167,566	431,555	6,400	6,400	0
			1584 - Lieutime premium pay - Civilian	46,495	32,526	7,000	7,000	0
			1592 - Overtime premium pay - Contract	3,482	1,220	800	800	0
			1593 - Callback premium pay - Contract	584	0	0	0	0
		Premium Pay Total		2,151,434	3,311,270	399,900	399,900	0
		Materials & Supplies	2010 - Stationery and office supplies	14,597	10,575	15,500	15,500	0
			2020 - Books & Magazines	0	484	0	0	0
	2082 - Health & Safety supplies		800	3,503	3,500	3,500	0	
	2084 - Ammunition/Firearms supplies		31,674	16,406	50,000	50,000	0	
	2670 - Uniforms		105,698	43,256	90,000	110,000	20,000	
	2999 - Miscellaneous materials		27,854	35,340	10,000	40,000	30,000	
	Materials & Supplies Total		180,622	109,565	169,000	219,000	50,000	
	Equipment	3099 - General equipment	26,002	47,338	65,000	100,000	35,000	
		3410 - Computers - hardware	0	9,804	9,200	15,000	5,800	
		3420 - Computers - software	298	1,791	1,500	1,500	0	
		3978 - Other office equipment	0	376	0	0	0	
		3979 - Small equipment	2,786	3,556	5,000	20,000	15,000	

Public Safety Unit

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3985 - Motor vehicles	249,238	0	0	0	0
	Equipment Total		278,324	62,865	80,700	136,500	55,800
	Services	2215 - Hydro	4,540	4,161	3,800	5,100	1,300
		4084 - Public relations / promotions	4,310	2,980	2,000	2,000	0
		4230 - Business travel - other expenses	57,067	8,581	3,600	14,500	10,900
		4255 - Conferences / seminars	19,278	9,615	4,800	4,800	0
		4312 - Courses / seminars	33,454	31,510	40,000	40,000	0
		4316 - Special Events expenses	99,875	192,586	46,400	100,000	53,600
		4424 - Contracted Services - general	2,266	0	0	0	0
		4441 - Contracted services - Cable TV	4,741	6,273	3,000	6,500	3,500
		4516 - Repairs - technical equipment	8,415	19,881	20,000	20,000	0
		4590 - Rental - other	4,278	0	0	5,000	5,000
		4608 - Clean/repair furniture	916	0	0	0	0
		4659 - Maintenance - computer	0	4,546	5,000	5,000	0
		4760 - Membership fees	1,229	1,073	3,200	3,200	0
		4770 - Parking expenses	36	16	200	200	0
		4813 - Internet	0	0	0	15,000	15,000
		4815 - Courier services	461	10	400	400	0
		4860 - Hazardous waste removal	1,359	9,432	10,000	2,000	(8,000)
		4970 - Services & rents - general	7,905	8,770	15,700	13,000	(2,700)
		6570 - Bank service charges	874,672	911,903	560,000	1,080,000	520,000
		7080 - IDC - Other services	9,500	0	0	0	0
		4804 - Wireless devices	391	816	0	0	0
		4811 - Wireless services	9,845	1,221	5,500	5,500	0
	Services Total		1,144,539	1,213,375	723,600	1,322,200	598,600
	Revenues	7654 - IDR - Toronto Fire	0	(9,023)	0	0	0
		8528 - Training recoveries	(177)	0	0	0	0
	Revenues Total		(177)	(9,023)	0	0	0
Financial Total			11,633,892	12,049,443	9,065,300	10,236,100	1,170,800
Staffing	Staffing	Uniform	43	45	42	45	3
		Civilian	17	14	14	14	0
Staffing Total			60	59	56	59	3

Spec. Emergency Response Sum.

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	376,268	395,878	376,400	376,700	300	
		1504 - Regular salaries - Uniform	19,025,737	16,543,156	19,314,800	18,956,300	(358,500)	
		1505 - Regular salaries - Civilian A	235,263	210,504	306,900	236,200	(70,700)	
		1506 - Regular salaries - Civilian B	77,201	80,233	76,600	223,600	147,000	
		1507 - Regular salaries - Civilian C	184,286	145,207	234,500	162,800	(71,700)	
		1532 - Alternate rate - Uniform Sr. Officer	1,329	345	0	0	0	
		1533 - Alternate rate - Uniform	2,112	3,570	6,300	6,300	0	
		1534 - Alternate rate - Civilian A	600	55	0	0	0	
		1541 - Statutory Holiday - Uniform	96,635	96,050	85,100	85,100	0	
		1551 - Shift Bonus - Uniform	41,888	34,004	49,700	49,700	0	
		1553 - Shift Bonus - Civilian B	0	12	0	0	0	
		Salaries Total		20,041,318	17,509,013	20,450,300	20,096,700	(353,600)
		Benefits	1744 - EI - Uniform	196,342	201,923	206,700	218,400	11,700
	1746 - EI - Civilian		8,070	8,064	10,400	11,300	900	
	1764 - CPP - Uniform		588,924	618,637	636,000	670,800	34,800	
	1765 - CPP - Civilian		24,119	24,528	32,000	34,500	2,500	
	1773 - OMERS - Uniform		2,386,032	2,085,897	2,398,200	2,323,000	(75,200)	
	1776 - OMERS - Civilian		48,716	44,044	59,900	59,200	(700)	
	Benefits Total		3,252,204	2,983,093	3,343,200	3,317,200	(26,000)	
	Premium Pay	1571 - Court premium pay - Uniform	161,561	111,895	88,800	88,800	0	
		1572 - Overtime premium pay - Uniform	158,768	72,605	85,300	85,300	0	
		1573 - Callback premium pay - Uniform	511,804	404,843	143,200	143,200	0	
		1574 - Lieutime premium pay - Uniform	871,710	261,553	403,000	403,000	0	
		1582 - Overtime premium pay - Civilian	1,450	786	1,800	1,800	0	
		1583 - Callback premium pay - Civilian	7,835	6,862	3,800	3,800	0	
		1584 - Lieutime premium pay - Civilian	7,963	1,852	5,900	5,900	0	
	Premium Pay Total		1,721,091	860,395	731,800	731,800	0	
	Materials & Supplies	2010 - Stationery and office supplies	9,607	5,983	18,200	18,200	0	
		2020 - Books & Magazines	0	252	200	200	0	
		2082 - Health & Safety supplies	41	344	1,500	1,500	0	
		2084 - Ammunition/Firearms supplies	39,958	42,344	106,600	111,600	5,000	
		2199 - Parts - miscellaneous	7,633	5,038	10,500	10,500	0	
		2620 - Animal care supplies	29,091	24,681	26,000	29,000	3,000	
		2670 - Uniforms	55,002	24,727	46,000	46,000	0	
		2999 - Miscellaneous materials	45,906	30,833	17,100	20,100	3,000	
	Materials & Supplies Total		187,237	134,202	226,100	237,100	11,000	
	Equipment	3099 - General equipment	453,192	142,807	70,600	70,600	0	
		3310 - Furnishings	3,787	291	0	0	0	
		3410 - Computers - hardware	5,925	7,283	1,100	1,100	0	
		3420 - Computers - software	195	0	100	200	100	
		3982 - Video production equipment	739	0	0	0	0	
		3989 - Marine equipment	82,343	61,918	100,000	100,000	0	
3990 - Animals		29,228	32,953	22,500	62,000	39,500		
Equipment Total		575,408	245,252	194,300	233,900	39,600		
Services	4083 - P.E.U. - towing charges	0	0	0	0	0		

Spec. Emergency Response Sum.

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4084 - Public relations / promotions	8,258	7,484	9,000	9,000	0
		4087 - Veterinarian fees	85,707	71,830	101,000	101,000	0
		4098 - Service contracts	147,886	128,272	143,300	152,000	8,700
		4206 - Business travel - mileage	210,507	149,091	204,000	204,000	0
		4230 - Business travel - other expenses	24,469	24,954	11,500	10,500	(1,000)
		4255 - Conferences / seminars	15,563	20,867	4,900	5,900	1,000
		4312 - Courses / seminars	104,020	85,799	70,900	70,900	0
		4424 - Contracted Services - general	8,384	(0)	9,400	9,400	0
		4441 - Contracted services - Cable TV	4,128	3,496	3,700	4,100	400
		4516 - Repairs - technical equipment	17,062	4,481	9,300	17,000	7,700
		4760 - Membership fees	69	500	1,100	1,100	0
		4770 - Parking expenses	22	11	100	100	0
		4815 - Courier services	1,766	454	1,400	1,400	0
		4970 - Services & rents - general	17,213	17,036	21,200	21,100	(100)
		4811 - Wireless services	3,301	0	0	0	0
	Services Total		648,353	514,274	590,800	607,500	16,700
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(8,969)	(58,592)	0	0	0
		8528 - Training recoveries	(182,365)	(139,500)	(50,000)	(50,000)	0
		8710 - Donations	(6,800)	(14,853)	0	0	0
		9030 - Miscellaneous revenues	(4)	(3)	0	0	0
	Revenues Total		(198,138)	(212,948)	(50,000)	(50,000)	0
	Not_Used	1521 - Lifeguards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			26,227,473	22,033,281	25,486,500	25,174,200	(312,300)
Staffing	Staffing	Uniform	153	156	159	156	(3)
		Civilian	6	8	8	8	0
Staffing Total			159	164	167	164	(3)

Spec. Emergency Response

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	202,557	241,985	202,600	202,800	200
		1505 - Regular salaries - Civilian A	0	0	95,700	95,700	0
		1532 - Alternate rate - Uniform Sr. Officer	0	345	0	0	0
	Salaries Total		202,557	242,331	298,300	298,500	200
	Benefits	1744 - EI - Uniform	1,252	1,323	1,300	1,400	100
		1746 - EI - Civilian	0	0	1,300	1,400	100
		1764 - CPP - Uniform	3,754	4,056	4,000	4,300	300
		1765 - CPP - Civilian	0	0	4,000	4,300	300
		1773 - OMERS - Uniform	0	14,411	26,800	26,600	(200)
		1776 - OMERS - Civilian	0	0	10,200	10,000	(200)
		Benefits Total		5,007	19,790	47,600	48,000
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
		1574 - Lieutime premium pay - Uniform	0	22,028	0	0	0
	Premium Pay Total		0	22,028	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	253	310	2,800	2,800	0
		2999 - Miscellaneous materials	2,190	117	300	300	0
	Materials & Supplies Total		2,444	427	3,100	3,100	0
	Equipment	3410 - Computers - hardware	0	407	0	0	0
	Equipment Total		0	407	0	0	0
	Services	4084 - Public relations / promotions	2,065	1,114	1,200	1,200	0
		4230 - Business travel - other expenses	0	0	2,000	1,000	(1,000)
		4255 - Conferences / seminars	457	1,038	400	1,400	1,000
		4312 - Courses / seminars	0	0	800	800	0
4770 - Parking expenses		22	11	0	0	0	
4970 - Services & rents - general		59	30	100	100	0	
4811 - Wireless services		784	0	0	0	0	
Services Total		3,386	2,193	4,500	4,500	0	
Financial Total		213,392	287,174	353,500	354,100	600	
Staffing	Staffing	Uniform	1	1	1	1	0
		Civilian	0	0	1	1	0
Staffing Total		1	1	2	2	0	

Emergency Task Force

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	173,711	153,892	173,800	173,900	100
		1504 - Regular salaries - Uniform	10,835,601	9,428,513	10,905,400	10,658,200	(247,200)
		1505 - Regular salaries - Civilian A	163,994	147,350	140,500	69,800	(70,700)
		1506 - Regular salaries - Civilian B	77,201	68,507	76,600	76,600	0
		1532 - Alternate rate - Uniform Sr. Officer	1,329	0	0	0	0
		1533 - Alternate rate - Uniform	153	0	1,000	1,000	0
		1534 - Alternate rate - Civilian A	282	55	0	0	0
		1551 - Shift Bonus - Uniform	22,045	17,754	30,600	30,600	0
	Salaries Total		11,274,315	9,816,072	11,327,900	11,010,100	(317,800)
	Benefits	1744 - EI - Uniform	111,140	115,131	115,700	121,800	6,100
		1746 - EI - Civilian	3,756	3,973	3,900	2,800	(1,100)
		1764 - CPP - Uniform	333,120	352,385	356,000	374,100	18,100
		1765 - CPP - Civilian	11,263	11,797	12,000	8,600	(3,400)
		1773 - OMERS - Uniform	1,371,890	1,195,909	1,352,700	1,303,600	(49,100)
		1776 - OMERS - Civilian	24,363	21,950	20,300	13,400	(6,900)
	Benefits Total		1,855,532	1,701,145	1,860,600	1,824,300	(36,300)
	Premium Pay	1571 - Court premium pay - Uniform	117,201	82,733	39,800	39,800	0
		1572 - Overtime premium pay - Uniform	132,807	54,992	56,500	56,500	0
		1573 - Callback premium pay - Uniform	356,260	282,897	92,400	92,400	0
		1574 - Lieutime premium pay - Uniform	614,689	133,265	218,100	218,100	0
		1582 - Overtime premium pay - Civilian	0	0	300	300	0
		1584 - Lieutime premium pay - Civilian	880	1,540	800	800	0
	Premium Pay Total		1,221,836	555,428	407,900	407,900	0
	Materials & Supplies	2010 - Stationery and office supplies	4,641	4,394	7,100	7,100	0
		2082 - Health & Safety supplies	41	0	300	300	0
		2084 - Ammunition/Firearms supplies	39,958	42,344	106,300	106,300	0
		2670 - Uniforms	45,001	20,157	30,000	30,000	0
		2999 - Miscellaneous materials	22,820	20,270	7,400	7,400	0
	Materials & Supplies Total		112,460	87,165	151,100	151,100	0
	Equipment	3099 - General equipment	426,802	125,413	50,000	50,000	0
		3310 - Furnishings	0	291	0	0	0
		3410 - Computers - hardware	5,510	1,578	1,100	1,100	0
		3420 - Computers - software	195	0	100	200	100
	Equipment Total		432,507	127,282	51,200	51,300	100
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	4,249	4,011	3,500	3,500	0
		4098 - Service contracts	147,886	128,272	143,300	152,000	8,700
		4230 - Business travel - other expenses	15,208	24,954	7,000	7,000	0
		4255 - Conferences / seminars	15,107	16,637	800	800	0
		4312 - Courses / seminars	51,775	38,612	28,900	28,900	0
4441 - Contracted services - Cable TV		1,815	1,752	1,600	1,900	300	
4516 - Repairs - technical equipment		15,979	4,481	8,300	16,000	7,700	
4760 - Membership fees		0	250	500	500	0	
4770 - Parking expenses		0	0	100	100	0	
4815 - Courier services		1,744	454	1,300	1,300	0	

Emergency Task Force

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4970 - Services & rents - general	6,702	12,884	12,200	12,200	0
		4811 - Wireless services	1,566	0	0	0	0
	Services Total		262,031	232,308	207,500	224,200	16,700
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8528 - Training recoveries	(169,000)	(135,000)	(50,000)	(50,000)	0
	Revenues Total		(169,000)	(135,000)	(50,000)	(50,000)	0
Financial Total			14,989,682	12,384,400	13,956,200	13,618,900	(337,300)
Staffing	Staffing	Uniform	88	87	89	87	(2)
		Civilian	3	3	3	2	(1)
Staffing Total			91	90	92	89	(3)

Marine

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1504 - Regular salaries - Uniform	5,534,213	4,649,426	5,677,300	5,421,800	(255,500)
		1505 - Regular salaries - Civilian A	71,269	63,154	70,700	70,700	0
		1507 - Regular salaries - Civilian C	184,286	145,207	234,500	162,800	(71,700)
		1533 - Alternate rate - Uniform	905	1,609	1,500	1,500	0
		1534 - Alternate rate - Civilian A	318	0	0	0	0
		1541 - Statutory Holiday - Uniform	78,157	74,791	65,100	65,100	0
		1551 - Shift Bonus - Uniform	12,931	10,715	12,100	12,100	0
		Salaries Total		5,882,080	4,944,903	6,061,200	5,734,000
	Benefits	1744 - EI - Uniform	57,657	56,340	61,100	63,000	1,900
		1746 - EI - Civilian	4,314	3,973	5,200	4,200	(1,000)
		1764 - CPP - Uniform	173,207	172,967	188,000	193,500	5,500
		1765 - CPP - Civilian	12,855	12,167	16,000	12,900	(3,100)
		1773 - OMERS - Uniform	688,083	569,866	685,900	646,000	(39,900)
		1776 - OMERS - Civilian	24,353	20,929	29,400	22,200	(7,200)
	Benefits Total		960,469	836,241	985,600	941,800	(43,800)
	Premium Pay	1571 - Court premium pay - Uniform	20,154	17,048	16,500	16,500	0
		1572 - Overtime premium pay - Uniform	10,799	5,127	9,000	9,000	0
		1573 - Callback premium pay - Uniform	118,767	80,641	29,300	29,300	0
		1574 - Lieutime premium pay - Uniform	174,136	69,182	110,400	110,400	0
		1582 - Overtime premium pay - Civilian	1,450	786	1,500	1,500	0
		1583 - Callback premium pay - Civilian	7,835	6,862	3,800	3,800	0
		1584 - Lieutime premium pay - Civilian	7,083	312	5,100	5,100	0
		Premium Pay Total		340,225	179,958	175,600	175,600
	Materials & Supplies	2010 - Stationery and office supplies	3,683	437	4,700	4,700	0
		2020 - Books & Magazines	0	252	200	200	0
		2082 - Health & Safety supplies	0	344	1,200	1,200	0
		2199 - Parts - miscellaneous	7,633	5,038	10,500	10,500	0
		2670 - Uniforms	5,707	97	6,500	6,500	0
		2999 - Miscellaneous materials	469	0	400	400	0
	Materials & Supplies Total		17,492	6,168	23,500	23,500	0
	Equipment	3310 - Furnishings	0	0	0	0	0
		3410 - Computers - hardware	415	840	0	0	0
		3989 - Marine equipment	82,343	61,918	100,000	100,000	0
	Equipment Total		82,757	62,758	100,000	100,000	0
	Services	4084 - Public relations / promotions	1,435	1,500	1,500	1,500	0
		4230 - Business travel - other expenses	6,416	0	2,000	2,000	0
4255 - Conferences / seminars		0	1,842	3,700	3,700	0	
4312 - Courses / seminars		34,264	38,379	25,200	25,200	0	
4424 - Contracted Services - general		8,384	(0)	9,400	9,400	0	
4441 - Contracted services - Cable TV		1,249	853	1,000	1,100	100	
4760 - Membership fees		0	250	400	400	0	
4815 - Courier services		22	0	100	100	0	
4970 - Services & rents - general		30	113	1,500	1,400	(100)	
4811 - Wireless services		493	0	0	0	0	
Services Total		52,294	42,936	44,800	44,800	0	

Marine

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8528 - Training recoveries	(13,365)	(4,500)	0	0	0
	Revenues Total		(13,365)	(4,500)	0	0	0
	Not_Used	1521 - Lifeguards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			7,321,951	6,068,464	7,390,700	7,019,700	(371,000)
Staffing	Staffing	Uniform	42	45	47	45	(2)
		Civilian	3	3	4	3	(1)
Staffing Total			45	48	51	48	(3)

Police Dog Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1504 - Regular salaries - Uniform	2,655,924	2,465,217	2,732,100	2,876,300	144,200	
		1506 - Regular salaries - Civilian B	0	11,725	0	147,000	147,000	
		1533 - Alternate rate - Uniform	1,053	1,961	3,800	3,800	0	
		1541 - Statutory Holiday - Uniform	18,477	21,259	20,000	20,000	0	
		1551 - Shift Bonus - Uniform	6,912	5,534	7,000	7,000	0	
		1553 - Shift Bonus - Civilian B	0	12	0	0	0	
		Salaries Total		2,682,367	2,505,708	2,762,900	3,054,100	291,200
	Benefits	1744 - EI - Uniform	26,293	29,128	28,600	32,200	3,600	
		1746 - EI - Civilian	0	118	0	2,900	2,900	
		1764 - CPP - Uniform	78,843	89,229	88,000	98,900	10,900	
		1765 - CPP - Civilian	0	565	0	8,700	8,700	
		1773 - OMERS - Uniform	326,060	305,711	332,800	346,800	14,000	
		1776 - OMERS - Civilian	0	1,165	0	13,600	13,600	
		Benefits Total		431,196	425,916	449,400	503,100	53,700
	Premium Pay	1571 - Court premium pay - Uniform	24,206	12,113	32,500	32,500	0	
		1572 - Overtime premium pay - Uniform	15,162	12,486	19,800	19,800	0	
		1573 - Callback premium pay - Uniform	36,777	41,304	21,500	21,500	0	
		1574 - Lieutime premium pay - Uniform	82,886	37,078	74,500	74,500	0	
		Premium Pay Total		159,031	102,982	148,300	148,300	0
	Materials & Supplies	2010 - Stationery and office supplies	1,030	842	3,600	3,600	0	
		2084 - Ammunition/Firearms supplies	0	0	300	5,300	5,000	
		2620 - Animal care supplies	29,091	24,681	26,000	29,000	3,000	
		2670 - Uniforms	4,294	4,473	9,500	9,500	0	
		2999 - Miscellaneous materials	20,426	10,446	9,000	12,000	3,000	
		Materials & Supplies Total		54,841	40,441	48,400	59,400	11,000
	Equipment	3099 - General equipment	26,389	17,394	20,600	20,600	0	
		3310 - Furnishings	3,787	0	0	0	0	
		3410 - Computers - hardware	0	4,459	0	0	0	
		3982 - Video production equipment	739	0	0	0	0	
		3990 - Animals	29,228	32,953	22,500	62,000	39,500	
		Equipment Total		60,143	54,806	43,100	82,600	39,500
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0	
		4084 - Public relations / promotions	509	858	2,800	2,800	0	
		4087 - Veterinarian fees	85,707	71,830	101,000	101,000	0	
		4206 - Business travel - mileage	210,507	149,091	204,000	204,000	0	
		4230 - Business travel - other expenses	2,844	0	500	500	0	
4255 - Conferences / seminars		0	1,350	0	0	0		
4312 - Courses / seminars		17,981	8,809	16,000	16,000	0		
4441 - Contracted services - Cable TV		1,064	891	1,100	1,100	0		
4516 - Repairs - technical equipment		1,082	0	1,000	1,000	0		
4760 - Membership fees		69	0	200	200	0		
4970 - Services & rents - general		10,421	4,009	7,400	7,400	0		
4811 - Wireless services		458	0	0	0	0		
	Services Total		330,642	236,837	334,000	334,000	0	
Revenues	7654 - IDR - Toronto Fire	(8,969)	(58,592)	0	0	0		

Police Dog Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		8710 - Donations	(6,800)	(14,853)	0	0	0
		9030 - Miscellaneous revenues	(4)	(3)	0	0	0
	Revenues Total		(15,773)	(73,448)	0	0	0
Financial Total			3,702,448	3,293,242	3,786,100	4,181,500	395,400
Staffing	Staffing	Uniform	22	23	22	23	1
		Civilian	0	2	0	2	2
Staffing Total			22	25	22	25	3

Court Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	338,924	307,260	340,000	348,000	8,000	
		1504 - Regular salaries - Uniform	1,321,564	1,486,249	1,541,400	1,412,300	(129,100)	
		1505 - Regular salaries - Civilian A	4,287,723	4,531,078	5,422,300	5,723,700	301,400	
		1507 - Regular salaries - Civilian C	43,402,896	38,705,361	52,618,100	52,798,200	180,100	
		1514 - Temporary - short-term	72,927	73,288	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	10,635	8,711	0	0	0	
		1533 - Alternate rate - Uniform	0	1,006	3,200	3,200	0	
		1534 - Alternate rate - Civilian A	24,896	15,871	17,700	17,700	0	
		1536 - Alternate rate - Civilian C	114,347	100,577	122,200	122,200	0	
		1551 - Shift Bonus - Uniform	171	0	0	0	0	
		1552 - Shift Bonus - Civilian A	2,156	2,217	4,100	4,100	0	
		1554 - Shift Bonus - Civilian C	107,959	103,330	130,000	130,000	0	
		1564 - Maternal/Parental top up - Civilian	23,686	1,115	0	0	0	
		Salaries Total			49,707,884	45,336,061	60,199,000	60,559,400
	Benefits	1744 - EI - Uniform	10,426	18,876	16,900	16,800	(100)	
		1746 - EI - Civilian	667,133	732,091	863,900	938,500	74,600	
		1747 - EI - Contract	0	46	0	0	0	
		1748 - EI - Non-qualified	37,645	14,645	0	0	0	
		1764 - CPP - Uniform	28,809	58,074	52,000	51,600	(400)	
		1765 - CPP - Civilian	1,984,296	2,201,051	2,652,900	2,876,000	223,100	
		1766 - CPP - Contract	0	122	0	0	0	
		1767 - CPP - Non-qualified	93,618	35,642	0	0	0	
		1773 - OMERS - Uniform	163,811	184,875	185,400	166,900	(18,500)	
		1776 - OMERS - Civilian	5,102,838	4,638,575	6,001,200	5,937,100	(64,100)	
	1778 - OMERS - Contract	2,848	4,109	0	0	0		
	Benefits Total			8,091,422	7,888,105	9,772,300	9,986,900	214,600
	Premium Pay	1571 - Court premium pay - Uniform	1,398	0	0	0	0	
		1572 - Overtime premium pay - Uniform	4,255	4,397	0	0	0	
		1573 - Callback premium pay - Uniform	6,783	1,035	0	0	0	
		1574 - Lieutime premium pay - Uniform	19,234	7,002	0	0	0	
		1581 - Court premium pay - Civilian	0	1,039	0	0	0	
		1582 - Overtime premium pay - Civilian	815,774	1,236,810	45,600	45,600	0	
		1583 - Callback premium pay - Civilian	550,365	664,851	38,100	38,100	0	
		1584 - Lieutime premium pay - Civilian	2,069,338	1,363,576	243,600	243,600	0	
	Premium Pay Total			3,467,147	3,278,709	327,300	327,300	0
	Materials & Supplies	2010 - Stationery and office supplies	26,426	29,026	27,900	27,900	0	
2020 - Books & Magazines		151	302	200	200	0		
2082 - Health & Safety supplies		0	0	400	400	0		
2083 - Fingerprint supplies		0	558	2,000	2,000	0		
2670 - Uniforms		102	0	0	0	0		
2999 - Miscellaneous materials		1,815	2,329	1,000	1,000	0		
Materials & Supplies Total			28,493	32,216	31,500	31,500	0	
Equipment	3099 - General equipment	0	0	0	0	0		
	3310 - Furnishings	0	760	0	0	0		
	3321 - Lockers	2,126	0	0	0	0		

Court Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3410 - Computers - hardware	35,005	3,633	3,900	3,900	0
		3420 - Computers - software	341	302	500	500	0
		3978 - Other office equipment	451	0	0	0	0
		3979 - Small equipment	2,534	0	0	0	0
	Equipment Total		40,457	4,695	4,400	4,400	0
	Services	4084 - Public relations / promotions	1,298	144	400	400	0
		4140 - Prisoners' meals	137,912	124,261	250,000	250,000	0
		4230 - Business travel - other expenses	1,345	0	0	0	0
		4255 - Conferences / seminars	1,526	1,122	3,300	3,300	0
		4312 - Courses / seminars	699	0	1,400	1,400	0
		4441 - Contracted services - Cable TV	1,244	1,083	1,300	1,300	0
		4515 - Rental - office equipment	0	0	0	0	0
		4815 - Courier services	379	215	400	400	0
		4970 - Services & rents - general	60	90	0	100	100
		4811 - Wireless services	9,080	0	0	0	0
	Services Total		153,543	126,916	256,800	256,900	100
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8017 - Provincial funding - Court Services	(41,407,798)	(28,484,258)	(41,407,800)	(37,979,000)	3,428,800
		8519 - Recoveries - Prisoner Return	(961,750)	(898,052)	(757,000)	(950,000)	(193,000)
		9030 - Miscellaneous revenues	(9,291)	(27,781)	0	0	0
	Revenues Total		(42,378,838)	(29,410,091)	(42,164,800)	(38,929,000)	3,235,800
	Not_Used	1519 - Regular salaries - Civilian D (part-time court off	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			19,110,108	27,256,611	28,426,500	32,237,400	3,810,900
Staffing	Staffing	Uniform	13	13	13	12	(1)
		Civilian	565	547	663	668	5
Staffing Total			578	560	676	680	4

Detective Operations Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	96,293	85,377	96,400	96,400	0	
		1503 - Regular salaries - Uniform Sr. Officer	2,652,968	2,732,565	2,553,400	3,329,900	776,500	
		1504 - Regular salaries - Uniform	92,873,000	85,474,228	93,400,900	97,852,600	4,451,700	
		1505 - Regular salaries - Civilian A	14,608,891	15,144,096	17,670,100	18,177,100	507,000	
		1507 - Regular salaries - Civilian C	0	67,176	0	0	0	
		1514 - Temporary - short-term	166,418	102,366	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/translatc	5,416,158	4,760,453	6,070,200	5,570,200	(500,000)	
		1532 - Alternate rate - Uniform Sr. Officer	11,065	12,931	600	600	0	
		1533 - Alternate rate - Uniform	107,760	140,954	63,100	63,100	0	
		1534 - Alternate rate - Civilian A	65,025	65,180	25,700	25,700	0	
		1541 - Statutory Holiday - Uniform	24,439	98,540	13,500	13,500	0	
		1542 - Statutory Holiday - Civilian A	3,701	9,988	9,600	9,600	0	
		1545 - Statutory Holiday - Other	0	0	100	100	0	
		1546 - Stand-By Pay - Civilian A	263	0	0	0	0	
		1551 - Shift Bonus - Uniform	142,308	130,707	153,100	153,100	0	
		1552 - Shift Bonus - Civilian A	40,319	53,024	38,800	38,800	0	
	1563 - Maternal/Parental top up - Uniform	15,654	9,410	0	0	0		
	1564 - Maternal/Parental top up - Civilian	233	0	0	0	0		
		Salaries Total		116,224,495	108,886,994	120,095,500	125,330,700	5,235,200
		Benefits	1744 - EI - Uniform	947,577	1,040,899	988,000	1,115,800	127,800
			1746 - EI - Civilian	202,763	239,879	272,300	294,100	21,800
			1747 - EI - Contract	85,904	85,607	96,200	96,200	0
			1748 - EI - Non-qualified	18,155	29,397	0	0	0
			1764 - CPP - Uniform	2,835,614	3,190,389	3,040,000	3,427,100	387,100
			1765 - CPP - Civilian	595,908	715,390	836,200	903,100	66,900
			1766 - CPP - Contract	252,124	252,501	273,800	273,800	0
			1767 - CPP - Non-qualified	45,313	72,467	0	0	0
			1773 - OMERS - Uniform	11,908,148	11,029,093	11,758,500	12,246,100	487,600
			1776 - OMERS - Civilian	1,540,267	1,617,677	1,517,000	1,836,200	319,200
	1778 - OMERS - Contract		543,536	473,223	561,400	561,400	0	
	1960 - Sick Pay Credit Grant		(5,216)	0	0	0	0	
	Benefits Total			18,970,093	18,746,522	19,343,400	20,753,800	1,410,400
	Premium Pay	1571 - Court premium pay - Uniform	4,105,695	3,218,291	1,564,900	1,564,900	0	
		1572 - Overtime premium pay - Uniform	5,293,079	5,461,817	2,955,900	2,955,900	0	
		1573 - Callback premium pay - Uniform	3,246,749	4,261,931	1,045,200	1,045,200	0	
		1574 - Lieutime premium pay - Uniform	3,077,895	1,982,958	1,041,000	1,041,000	0	
		1581 - Court premium pay - Civilian	2,175	972	1,600	1,600	0	
		1582 - Overtime premium pay - Civilian	154,835	162,150	50,900	50,900	0	
		1583 - Callback premium pay - Civilian	188,251	316,327	18,300	18,300	0	
		1584 - Lieutime premium pay - Civilian	212,611	158,965	39,100	39,100	0	
		1592 - Overtime premium pay - Contract	6,650	917	24,900	24,900	0	
		1593 - Callback premium pay - Contract	12,823	9,645	22,900	22,900	0	
	1594 - Lieutime premium pay - Contract	6,257	6,977	1,700	1,700	0		
	Premium Pay Total		16,307,020	15,580,950	6,766,400	6,766,400	0	
	Materials & Supplies	2010 - Stationery and office supplies	166,940	86,983	241,100	242,600	1,500	

Detective Operations Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		2020 - Books & Magazines	5,274	2,771	4,300	4,700	400
		2080 - Photo / Video supplies	14,179	8,028	17,300	17,300	0
		2081 - Photo / Video in-house production supplies	23,034	24,536	28,600	28,600	0
		2082 - Health & Safety supplies	27,935	24,000	14,900	22,100	7,200
		2083 - Fingerprint supplies	164,230	155,807	107,100	140,000	32,900
		2084 - Ammunition/Firearms supplies	4,471	3,238	10,000	10,000	0
		2183 - Parts - communication	0	1,000	0	0	0
		2620 - Animal care supplies	0	0	1,200	1,200	0
		2670 - Uniforms	4,537	0	15,400	15,400	0
		2999 - Miscellaneous materials	79,280	45,295	17,600	25,700	8,100
	Materials & Supplies Total		489,881	351,660	457,500	507,600	50,100
	Equipment	3099 - General equipment	402,674	411,024	89,500	89,500	0
		3310 - Furnishings	3,371	3,941	0	0	0
		3410 - Computers - hardware	548,500	292,373	89,600	89,600	0
		3420 - Computers - software	942,676	1,142,142	1,169,300	1,817,200	647,900
		3973 - Electrical equipment	12,675	0	18,500	18,500	0
		3978 - Other office equipment	790	0	0	0	0
		3979 - Small equipment	5,308	2,428	0	0	0
		3980 - Cameras and lenses	302,483	32,437	24,400	24,400	0
		3983 - Other photo/video equipment	26,188	1,837	5,200	5,200	0
		3985 - Motor vehicles	766	0	0	0	0
	Equipment Total		2,245,430	1,886,182	1,396,500	2,044,400	647,900
	Services	2215 - Hydro	1,395	473	1,200	1,400	200
		4083 - P.E.U. - towing charges	386	254	200	200	0
		4084 - Public relations / promotions	40,912	15,764	15,300	15,300	0
		4086 - Translations / interpreters	2,007	1,467	2,800	2,800	0
		4087 - Veterinarian fees	1,004	0	1,000	1,500	500
		4098 - Service contracts	44,258	38,251	56,400	58,700	2,300
		4144 - Investigative expenses	443,204	409,229	136,800	136,800	0
		4148 - Rewards & Information	802,680	700,840	680,000	680,000	0
		4225 - Business travel - public transit	0	0	200	200	0
		4230 - Business travel - other expenses	77,290	74,102	65,800	68,900	3,100
		4255 - Conferences / seminars	166,189	144,754	71,700	95,000	23,300
		4311 - Courses - Canadian / Ontario Police College	12,308	5,833	14,000	14,000	0
		4312 - Courses / seminars	172,616	149,190	257,900	264,100	6,200
		4320 - Training & Development - internal	253,352	209,615	0	0	0
		4410 - Contracted services - electrical	7,978	0	15,000	15,000	0
		4424 - Contracted Services - general	67,088	182,739	149,400	149,400	0
		4441 - Contracted services - Cable TV	11,997	8,859	11,400	12,800	1,400
		4510 - Rental - vehicles	0	0	0	150,200	150,200
		4516 - Repairs - technical equipment	8,868	7,255	10,500	10,500	0
		4530 - Rental - non-office property	227,738	248,456	233,800	278,300	44,500
		4570 - Rental - parking spaces	2,776	3,069	2,800	3,100	300
		4608 - Clean/repair furniture	0	0	900	900	0
		4659 - Maintenance - computer	127,061	126,406	353,500	353,500	0

Detective Operations Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4699 - Repairs and maintenance (other)	783	585	800	800	0
		4760 - Membership fees	5,893	7,782	8,800	9,300	500
		4770 - Parking expenses	1,559	2,194	1,700	1,700	0
		4813 - Internet	2,990	2,750	3,600	5,300	1,700
		4815 - Courier services	3,305	2,569	4,000	4,500	500
		4860 - Hazardous waste removal	7,962	3,598	7,000	8,000	1,000
		4970 - Services & rents - general	91,420	92,391	120,300	124,000	3,700
		4804 - Wireless devices	10,144	0	12,700	12,700	0
		4811 - Wireless services	142,677	20,907	27,600	27,500	(100)
	Services Total		2,737,841	2,459,333	2,267,100	2,506,400	239,300
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8044 - Grants - other government	(1,119,949)	839,962	(1,120,000)	(1,120,000)	0
		8508 - VICLAS recovery	(263,552)	(191,192)	(218,900)	(218,900)	0
		8521 - Recoveries - Monitors	(2,098,936)	(1,501,805)	(1,400,000)	(1,400,000)	0
		8544 - Restitution	(21,991)	0	0	0	0
		8554 - Joint Forces' Operations	(1,051,946)	(1,064,271)	0	0	0
		8556 - In-house seminars	(276,294)	(231,343)	0	0	0
		8710 - Donations	(25,500)	0	0	0	0
		9030 - Miscellaneous revenues	(136,456)	(18,000)	0	0	0
	Revenues Total		(4,994,625)	(2,166,648)	(2,738,900)	(2,738,900)	0
	Not_Used	1509 - Not_used	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			151,980,134	145,744,992	147,587,500	155,170,400	7,582,900
Staffing	Staffing	Uniform	770	791	760	797	37
		Civilian	254	274	283	284	1
Staffing Total			1,024	1,065	1,043	1,081	38

Detective Operations

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	96,293	85,377	96,400	96,400	0
		1503 - Regular salaries - Uniform Sr. Officer	217,784	288,891	212,600	431,900	219,300
		1504 - Regular salaries - Uniform	267,842	232,410	267,800	271,500	3,700
		1532 - Alternate rate - Uniform Sr. Officer	2,227	0	0	0	0
		1551 - Shift Bonus - Uniform	0	8	0	0	0
	Salaries Total		584,145	606,686	576,800	799,800	223,000
	Benefits	1744 - EI - Uniform	3,809	3,638	3,900	5,600	1,700
		1746 - EI - Civilian	1,252	1,324	1,300	1,400	100
		1764 - CPP - Uniform	11,319	11,075	12,000	17,200	5,200
		1765 - CPP - Civilian	3,754	4,056	4,000	4,300	300
		1773 - OMERS - Uniform	66,944	73,051	61,700	90,700	29,000
		1776 - OMERS - Civilian	10,466	9,306	9,500	9,400	(100)
	Benefits Total		97,544	102,449	92,400	128,600	36,200
	Premium Pay	1571 - Court premium pay - Uniform	0	849	0	0	0
		1572 - Overtime premium pay - Uniform	416	0	0	0	0
		1573 - Callback premium pay - Uniform	6,921	4,267	0	0	0
		1574 - Lieutime premium pay - Uniform	0	2,400	1,000	1,000	0
	Premium Pay Total		7,338	7,517	1,000	1,000	0
	Materials & Supplies	2010 - Stationery and office supplies	3,383	2,074	6,500	6,500	0
		2020 - Books & Magazines	0	0	200	200	0
		2082 - Health & Safety supplies	172	167	200	200	0
		2999 - Miscellaneous materials	561	749	400	400	0
	Materials & Supplies Total		4,116	2,990	7,300	7,300	0
	Equipment	3099 - General equipment	0	0	0	0	0
		3410 - Computers - hardware	0	439	0	0	0
	Equipment Total		0	439	0	0	0
	Services	4084 - Public relations / promotions	3,025	3,011	3,300	3,300	0
		4144 - Investigative expenses	35,265	21,780	65,000	65,000	0
		4230 - Business travel - other expenses	10,499	9,967	8,300	8,300	0
		4255 - Conferences / seminars	9,073	3,209	7,000	7,000	0
4312 - Courses / seminars		4,509	0	1,400	1,400	0	
4441 - Contracted services - Cable TV		1,097	1,585	1,000	1,200	200	
4760 - Membership fees		0	0	200	200	0	
4770 - Parking expenses		64	214	100	100	0	
4815 - Courier services		37	0	0	0	0	
4970 - Services & rents - general		30	60	2,000	2,000	0	
4811 - Wireless services	623	0	0	0	0		
Services Total		64,222	39,826	88,300	88,500	200	
Revenues	8044 - Grants - other government	0	0	0	0	0	
Revenues Total		0	0	0	0	0	
Financial Total			757,365	759,906	765,800	1,025,200	259,400
Staffing	Staffing	Uniform	3	4	3	4	1
		Civilian	1	1	1	1	0
Staffing Total			4	5	4	5	1

Detective Ops Confidential

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	1,509,492	1,731,356	1,616,800	1,999,600	382,800	
		1504 - Regular salaries - Uniform	59,386,735	53,924,235	59,628,900	59,259,300	(369,600)	
		1505 - Regular salaries - Civilian A	6,905,311	6,290,679	7,374,800	7,621,400	246,600	
		1507 - Regular salaries - Civilian C	0	67,176	0	0	0	
		1514 - Temporary - short-term	54,500	7,913	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/translatc	5,416,158	4,760,453	6,070,200	5,570,200	(500,000)	
		1532 - Alternate rate - Uniform Sr. Officer	5,891	3,277	600	600	0	
		1533 - Alternate rate - Uniform	45,130	67,628	33,600	33,600	0	
		1534 - Alternate rate - Civilian A	13,933	22,656	9,300	9,300	0	
		1541 - Statutory Holiday - Uniform	9,807	65,157	0	0	0	
		1542 - Statutory Holiday - Civilian A	3,701	3,720	6,000	6,000	0	
		1545 - Statutory Holiday - Other	0	0	100	100	0	
		1546 - Stand-By Pay - Civilian A	263	0	0	0	0	
		1551 - Shift Bonus - Uniform	94,815	85,813	105,000	105,000	0	
		1552 - Shift Bonus - Civilian A	10,451	9,390	12,900	12,900	0	
		1563 - Maternal/Parental top up - Uniform	5,974	9,410	0	0	0	
	1564 - Maternal/Parental top up - Civilian	233	0	0	0	0		
		Salaries Total		73,462,393	67,048,862	74,858,200	74,618,000	(240,200)
		Benefits	1744 - EI - Uniform	605,952	679,571	631,800	676,200	44,400
			1746 - EI - Civilian	96,925	100,777	109,300	117,700	8,400
			1747 - EI - Contract	85,804	85,504	96,200	96,200	0
			1748 - EI - Non-qualified	3,369	7,801	0	0	0
			1764 - CPP - Uniform	1,814,111	2,075,543	1,944,000	2,076,900	132,900
			1765 - CPP - Civilian	283,000	296,871	336,000	361,300	25,300
			1766 - CPP - Contract	251,846	252,222	273,800	273,800	0
			1767 - CPP - Non-qualified	8,246	19,147	0	0	0
			1773 - OMERS - Uniform	7,581,362	6,952,278	7,501,100	7,411,700	(89,400)
	1776 - OMERS - Civilian		722,596	669,219	476,400	779,800	303,400	
	1778 - OMERS - Contract		536,328	464,972	561,400	561,400	0	
	1960 - Sick Pay Credit Grant	(5,216)	0	0	0	0		
	Benefits Total		11,984,322	11,603,905	11,930,000	12,355,000	425,000	
	Premium Pay	1571 - Court premium pay - Uniform	3,166,231	2,441,658	1,027,900	1,027,900	0	
		1572 - Overtime premium pay - Uniform	3,145,394	3,188,967	1,919,200	1,919,200	0	
		1573 - Callback premium pay - Uniform	1,720,743	2,594,871	369,200	369,200	0	
		1574 - Lieutime premium pay - Uniform	1,778,376	1,146,462	544,500	544,500	0	
		1582 - Overtime premium pay - Civilian	116,410	92,259	46,500	46,500	0	
		1583 - Callback premium pay - Civilian	104,598	145,052	15,100	15,100	0	
		1584 - Lieutime premium pay - Civilian	60,991	42,254	21,600	21,600	0	
		1592 - Overtime premium pay - Contract	4,249	917	24,900	24,900	0	
		1593 - Callback premium pay - Contract	12,823	9,645	22,900	22,900	0	
	1594 - Lieutime premium pay - Contract	6,257	6,977	1,700	1,700	0		
	Premium Pay Total		10,116,071	9,669,061	3,993,500	3,993,500	0	
	Materials & Supplies	2010 - Stationery and office supplies	86,813	43,971	112,500	105,600	(6,900)	
		2020 - Books & Magazines	2,798	2,474	2,500	2,900	400	
		2082 - Health & Safety supplies	1,926	972	1,900	1,900	0	

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		2084 - Ammunition/Firearms supplies	4,471	3,238	10,000	10,000	0
		2183 - Parts - communication	0	1,000	0	0	0
		2670 - Uniforms	4,537	0	15,400	15,400	0
		2999 - Miscellaneous materials	66,930	35,848	11,900	18,500	6,600
	Materials & Supplies Total		167,476	87,502	154,200	154,300	100
	Equipment	3099 - General equipment	383,708	393,869	86,500	86,500	0
		3310 - Furnishings	2,570	1,295	0	0	0
		3410 - Computers - hardware	286,040	128,805	84,600	84,600	0
		3420 - Computers - software	775,625	1,048,854	1,029,700	1,631,000	601,300
		3973 - Electrical equipment	12,675	0	18,500	18,500	0
		3978 - Other office equipment	790	0	0	0	0
		3979 - Small equipment	5,308	2,428	0	0	0
		3980 - Cameras and lenses	82,312	25,559	15,000	15,000	0
		3985 - Motor vehicles	766	0	0	0	0
	Equipment Total		1,549,793	1,600,811	1,234,300	1,835,600	601,300
	Services	2215 - Hydro	1,395	473	1,200	1,400	200
		4083 - P.E.U. - towing charges	386	0	0	0	0
		4084 - Public relations / promotions	10,961	5,917	6,700	6,700	0
		4086 - Translations / interpreters	141	848	0	0	0
		4144 - Investigative expenses	407,825	386,009	70,300	70,300	0
		4148 - Rewards & Information	802,680	700,840	680,000	680,000	0
		4230 - Business travel - other expenses	60,966	59,067	51,300	53,200	1,900
		4255 - Conferences / seminars	104,880	91,290	53,300	55,200	1,900
		4311 - Courses - Canadian / Ontario Police College	12,308	5,833	14,000	14,000	0
		4312 - Courses / seminars	140,262	121,345	215,200	216,200	1,000
		4320 - Training & Development - internal	0	209,615	0	0	0
		4410 - Contracted services - electrical	0	0	15,000	15,000	0
		4424 - Contracted Services - general	67,088	157,498	149,400	149,400	0
		4441 - Contracted services - Cable TV	9,750	6,105	9,200	10,200	1,000
		4516 - Repairs - technical equipment	0	0	600	600	0
		4530 - Rental - non-office property	53,738	69,897	58,300	94,300	36,000
		4570 - Rental - parking spaces	2,776	3,069	2,800	3,100	300
		4608 - Clean/repair furniture	0	0	900	900	0
		4659 - Maintenance - computer	2,980	2,022	0	0	0
		4699 - Repairs and maintenance (other)	783	585	800	800	0
		4760 - Membership fees	3,361	4,579	3,500	3,700	200
		4770 - Parking expenses	998	1,186	1,000	1,000	0
		4813 - Internet	2,990	2,750	3,600	5,300	1,700
		4815 - Courier services	1,340	1,238	2,400	2,400	0
		4970 - Services & rents - general	89,213	91,496	117,400	120,000	2,600
		4804 - Wireless devices	392	0	10,000	10,000	0
		4811 - Wireless services	122,315	20,256	26,000	25,900	(100)
	Services Total		1,899,528	1,941,920	1,492,900	1,539,600	46,700
	Revenues	8044 - Grants - other government	(1,119,949)	839,962	(1,120,000)	(1,120,000)	0
		8521 - Recoveries - Monitors	(2,098,936)	(1,501,805)	(1,400,000)	(1,400,000)	0

Detective Ops Confidential

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		8544 - Restitution	(21,991)	0	0	0	0
		8554 - Joint Forces' Operations	(1,051,946)	(1,064,271)	0	0	0
		8556 - In-house seminars	0	(231,343)	0	0	0
		9030 - Miscellaneous revenues	(136,446)	0	0	0	0
	Revenues Total		(4,429,269)	(1,957,456)	(2,520,000)	(2,520,000)	0
Financial Total			94,750,313	89,994,605	91,143,100	91,976,000	832,900
Staffing	Staffing	Uniform	499	482	486	483	(3)
		Civilian	145	145	158	158	0
Staffing Total			644	627	644	641	(3)

Spec. Criminal Invest Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	925,693	712,318	724,000	898,400	174,400	
		1504 - Regular salaries - Uniform	33,218,423	31,317,583	33,504,200	38,321,800	4,817,600	
		1505 - Regular salaries - Civilian A	7,703,581	8,853,417	10,295,300	10,555,700	260,400	
		1514 - Temporary - short-term	111,918	94,453	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	2,946	9,654	0	0	0	
		1533 - Alternate rate - Uniform	62,630	73,327	29,500	29,500	0	
		1534 - Alternate rate - Civilian A	51,092	42,524	16,400	16,400	0	
		1541 - Statutory Holiday - Uniform	14,632	33,383	13,500	13,500	0	
		1542 - Statutory Holiday - Civilian A	0	6,268	3,600	3,600	0	
		1551 - Shift Bonus - Uniform	47,493	44,886	48,100	48,100	0	
		1552 - Shift Bonus - Civilian A	29,868	43,633	25,900	25,900	0	
		1563 - Maternal/Parental top up - Uniform	9,681	0	0	0	0	
		Salaries Total			42,177,956	41,231,446	44,660,500	49,912,900
	Benefits	1744 - EI - Uniform		337,816	357,690	352,300	434,000	81,700
		1746 - EI - Civilian		104,586	137,777	161,700	175,000	13,300
		1747 - EI - Contract		100	103	0	0	0
		1748 - EI - Non-qualified		14,786	21,596	0	0	0
		1764 - CPP - Uniform		1,010,185	1,103,772	1,084,000	1,333,000	249,000
		1765 - CPP - Civilian		309,154	414,463	496,200	537,500	41,300
		1766 - CPP - Contract		278	280	0	0	0
		1767 - CPP - Non-qualified		37,067	53,320	0	0	0
		1773 - OMERS - Uniform		4,259,841	4,003,764	4,195,700	4,743,700	548,000
		1776 - OMERS - Civilian		807,205	939,152	1,031,100	1,047,000	15,900
	1778 - OMERS - Contract		7,208	8,251	0	0	0	
	Benefits Total			6,888,227	7,040,168	7,321,000	8,270,200	949,200
	Premium Pay	1571 - Court premium pay - Uniform		939,464	775,783	537,000	537,000	0
		1572 - Overtime premium pay - Uniform		2,147,268	2,272,850	1,036,700	1,036,700	0
		1573 - Callback premium pay - Uniform		1,519,085	1,662,793	676,000	676,000	0
		1574 - Lieutime premium pay - Uniform		1,299,519	834,095	495,500	495,500	0
		1581 - Court premium pay - Civilian		2,175	972	1,600	1,600	0
		1582 - Overtime premium pay - Civilian		38,424	69,891	4,400	4,400	0
		1583 - Callback premium pay - Civilian		83,653	171,276	3,200	3,200	0
		1584 - Lieutime premium pay - Civilian		151,620	116,712	17,500	17,500	0
		1592 - Overtime premium pay - Contract		2,402	0	0	0	0
	Premium Pay Total			6,183,611	5,904,372	2,771,900	2,771,900	0
	Materials & Supplies	2010 - Stationery and office supplies		76,743	40,939	122,100	130,500	8,400
		2020 - Books & Magazines		2,476	297	1,600	1,600	0
2080 - Photo / Video supplies			14,179	8,028	17,300	17,300	0	
2081 - Photo / Video in-house production supplies			23,034	24,536	28,600	28,600	0	
2082 - Health & Safety supplies			25,838	22,862	12,800	20,000	7,200	
2083 - Fingerprint supplies			164,230	155,807	107,100	140,000	32,900	
2620 - Animal care supplies			0	0	1,200	1,200	0	
2999 - Miscellaneous materials			11,789	8,698	5,300	6,800	1,500	
Materials & Supplies Total			318,289	261,168	296,000	346,000	50,000	
Equipment	3099 - General equipment		18,966	17,154	3,000	3,000	0	

Spec. Criminal Invest Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3310 - Furnishings	801	2,645	0	0	0
		3410 - Computers - hardware	262,459	163,129	5,000	5,000	0
		3420 - Computers - software	167,051	93,289	139,600	186,200	46,600
		3980 - Cameras and lenses	220,171	6,878	9,400	9,400	0
		3983 - Other photo/video equipment	26,188	1,837	5,200	5,200	0
	Equipment Total		695,637	284,932	162,200	208,800	46,600
	Services	4083 - P.E.U. - towing charges	0	254	200	200	0
		4084 - Public relations / promotions	26,927	6,836	5,300	5,300	0
		4086 - Translations / interpreters	1,866	618	2,800	2,800	0
		4087 - Veterinarian fees	1,004	0	1,000	1,500	500
		4098 - Service contracts	44,258	38,251	56,400	58,700	2,300
		4144 - Investigative expenses	114	1,440	1,500	1,500	0
		4225 - Business travel - public transit	0	0	200	200	0
		4230 - Business travel - other expenses	5,825	5,068	6,200	7,400	1,200
		4255 - Conferences / seminars	52,237	50,255	11,400	32,800	21,400
		4312 - Courses / seminars	27,844	27,845	41,300	46,500	5,200
		4320 - Training & Development - internal	253,352	0	0	0	0
		4410 - Contracted services - electrical	7,978	0	0	0	0
		4424 - Contracted Services - general	0	25,241	0	0	0
		4441 - Contracted services - Cable TV	1,150	1,169	1,200	1,400	200
		4510 - Rental - vehicles	0	0	0	150,200	150,200
		4516 - Repairs - technical equipment	8,868	7,255	9,900	9,900	0
		4530 - Rental - non-office property	174,000	178,559	175,500	184,000	8,500
		4659 - Maintenance - computer	124,082	124,384	353,500	353,500	0
		4760 - Membership fees	2,531	3,203	5,100	5,400	300
		4770 - Parking expenses	497	793	600	600	0
		4815 - Courier services	1,929	1,331	1,600	2,100	500
		4860 - Hazardous waste removal	7,962	3,598	7,000	8,000	1,000
		4970 - Services & rents - general	2,177	835	900	2,000	1,100
		4804 - Wireless devices	9,752	0	2,700	2,700	0
		4811 - Wireless services	19,739	651	1,600	1,600	0
	Services Total		774,092	477,587	685,900	878,300	192,400
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8508 - VICLAS recovery	(263,552)	(191,192)	(218,900)	(218,900)	0
		8556 - In-house seminars	(276,294)	0	0	0	0
		8710 - Donations	(25,500)	0	0	0	0
		9030 - Miscellaneous revenues	(10)	(18,000)	0	0	0
	Revenues Total		(565,356)	(209,192)	(218,900)	(218,900)	0
	Not_Used	1509 - Not_used	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			56,472,456	54,990,481	55,678,600	62,169,200	6,490,600
Staffing	Staffing	Uniform	268	305	271	310	39
		Civilian	108	128	124	125	1
Staffing Total			376	433	395	435	40

Specialized Criminal Invest

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	202,557	144,829	202,600	202,800	200
		1505 - Regular salaries - Civilian A	63,543	52,448	55,400	58,700	3,300
		1532 - Alternate rate - Uniform Sr. Officer	499	0	0	0	0
		1534 - Alternate rate - Civilian A	23,806	22,334	0	0	0
	Salaries Total		290,404	219,611	258,000	261,500	3,500
	Benefits	1744 - EI - Uniform	1,252	1,323	1,300	1,400	100
		1746 - EI - Civilian	1,414	1,324	1,300	1,400	100
		1764 - CPP - Uniform	3,754	4,056	4,000	4,300	300
		1765 - CPP - Civilian	4,238	4,056	4,000	4,300	300
		1773 - OMERS - Uniform	30,781	16,516	26,800	26,600	(200)
		1776 - OMERS - Civilian	8,923	7,673	4,300	4,600	300
	Benefits Total		50,361	34,948	41,700	42,600	900
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1574 - Lieutime premium pay - Uniform	0	36,855	0	0	0
		1582 - Overtime premium pay - Civilian	333	0	0	0	0
		1583 - Callback premium pay - Civilian	405	0	0	0	0
	Premium Pay Total		738	36,855	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	3,500	3,500	0
		2020 - Books & Magazines	0	0	200	200	0
	Materials & Supplies Total		0	0	3,700	3,700	0
	Equipment	3410 - Computers - hardware	234	0	0	0	0
	Equipment Total		234	0	0	0	0
	Services	4084 - Public relations / promotions	1,082	0	400	400	0
		4230 - Business travel - other expenses	1,786	0	2,500	2,500	0
		4255 - Conferences / seminars	526	0	900	900	0
		4312 - Courses / seminars	0	0	2,600	2,600	0
		4760 - Membership fees	85	0	1,000	1,000	0
4770 - Parking expenses		68	18	100	100	0	
4970 - Services & rents - general		59	30	0	0	0	
4811 - Wireless services		501	0	0	0	0	
Services Total		4,106	48	7,500	7,500	0	
Financial Total		345,843	291,462	310,900	315,300	4,400	
Staffing	Staffing	Uniform	1	1	1	1	0
		Civilian	1	1	1	1	0
Staffing Total		2	2	2	2	0	

Sex Crimes Unit

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved		
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	173,711	153,892	173,800	173,900	100		
		1504 - Regular salaries - Uniform	13,519,769	11,714,907	13,721,600	13,248,400	(473,200)		
		1505 - Regular salaries - Civilian A	311,974	249,418	301,200	291,100	(10,100)		
		1514 - Temporary - short-term	55,147	55,193	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	0	8,857	0	0	0		
		1533 - Alternate rate - Uniform	16,972	25,615	10,100	10,100	0		
		1534 - Alternate rate - Civilian A	854	1,227	4,300	4,300	0		
		1541 - Statutory Holiday - Uniform	0	1,835	0	0	0		
		1551 - Shift Bonus - Uniform	20,428	16,331	19,500	19,500	0		
		1552 - Shift Bonus - Civilian A	78	31	0	0	0		
		1563 - Maternal/Parental top up - Uniform	9,681	0	0	0	0		
		Salaries Total			14,108,613	12,227,308	14,230,500	13,747,300	(483,200)
		Benefits	1744 - EI - Uniform	137,478	142,501	144,300	149,800	5,500	
	1746 - EI - Civilian		5,363	4,734	5,200	5,600	400		
	1747 - EI - Contract		0	52	0	0	0		
	1748 - EI - Non-qualified		1,157	1,330	0	0	0		
	1764 - CPP - Uniform		412,055	440,290	444,000	460,100	16,100		
	1765 - CPP - Civilian		12,026	10,106	16,000	17,200	1,200		
	1766 - CPP - Contract		0	139	0	0	0		
	1767 - CPP - Non-qualified		2,837	3,213	0	0	0		
	1773 - OMERS - Uniform		1,709,549	1,486,866	1,699,500	1,619,800	(79,700)		
	1776 - OMERS - Civilian		22,439	17,748	28,700	26,800	(1,900)		
	1778 - OMERS - Contract	4,772	4,804	0	0	0			
	Benefits Total			2,307,676	2,111,784	2,337,700	2,279,300	(58,400)	
	Premium Pay	1571 - Court premium pay - Uniform	442,691	304,772	25,900	25,900	0		
		1572 - Overtime premium pay - Uniform	502,804	364,013	131,400	131,400	0		
		1573 - Callback premium pay - Uniform	221,006	233,033	72,400	72,400	0		
		1574 - Lieutime premium pay - Uniform	605,824	332,427	108,300	108,300	0		
		1582 - Overtime premium pay - Civilian	243	278	0	0	0		
		1583 - Callback premium pay - Civilian	425	0	0	0	0		
		1584 - Lieutime premium pay - Civilian	1,867	1,277	1,900	1,900	0		
	Premium Pay Total			1,774,859	1,235,801	339,900	339,900	0	
	Materials & Supplies	2010 - Stationery and office supplies	22,538	4,712	36,200	35,200	(1,000)		
		2020 - Books & Magazines	1,218	0	700	700	0		
		2620 - Animal care supplies	0	0	1,200	1,200	0		
2999 - Miscellaneous materials		2,767	1,468	1,000	2,000	1,000			
Materials & Supplies Total			26,523	6,180	39,100	39,100	0		
Equipment	3310 - Furnishings	0	0	0	0	0			
	3410 - Computers - hardware	12,417	550	0	0	0			
	3420 - Computers - software	160,172	70,492	127,500	174,000	46,500			
	3980 - Cameras and lenses	7,630	0	0	0	0			
Equipment Total			180,220	71,043	127,500	174,000	46,500		
Services	4084 - Public relations / promotions	21,893	2,476	1,000	1,000	0			
	4086 - Translations / interpreters	1,866	618	2,800	2,800	0			
	4087 - Veterinarian fees	1,004	0	1,000	1,500	500			

Sex Crimes Unit

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4144 - Investigative expenses	0	241	200	200	0
		4230 - Business travel - other expenses	702	755	2,400	3,600	1,200
		4255 - Conferences / seminars	26,589	3,268	10,500	31,900	21,400
		4312 - Courses / seminars	13,673	12,880	20,900	20,900	0
		4320 - Training & Development - internal	253,352	0	0	0	0
		4424 - Contracted Services - general	0	16,713	0	0	0
		4441 - Contracted services - Cable TV	510	454	500	500	0
		4516 - Repairs - technical equipment	434	0	0	0	0
		4530 - Rental - non-office property	174,000	178,559	175,500	184,000	8,500
		4760 - Membership fees	1,056	1,407	2,500	2,500	0
		4770 - Parking expenses	67	0	100	100	0
		4815 - Courier services	260	62	500	500	0
		4970 - Services & rents - general	1,413	242	400	1,400	1,000
		4804 - Wireless devices	0	0	2,000	2,000	0
		4811 - Wireless services	7,259	651	1,600	1,600	0
	Services Total		504,077	218,328	221,900	254,500	32,600
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8556 - In-house seminars	(276,294)	0	0	0	0
		8710 - Donations	(25,500)	0	0	0	0
	Revenues Total		(301,794)	0	0	0	0
	Not_Used	1509 - Not_used	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			18,600,174	15,870,443	17,296,600	16,834,100	(462,500)
Staffing	Staffing	Uniform	110	105	111	107	(4)
		Civilian	5	5	4	4	0
Staffing Total			115	110	115	111	(4)

Homicide & Missing Persons

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	173,711	120,029	173,800	173,900	100
		1504 - Regular salaries - Uniform	9,994,770	9,689,382	10,457,100	11,838,800	1,381,700
		1505 - Regular salaries - Civilian A	1,945,528	1,991,976	1,914,500	2,000,000	85,500
		1533 - Alternate rate - Uniform	18,743	33,783	3,900	3,900	0
		1534 - Alternate rate - Civilian A	1,520	2,770	0	0	0
		1551 - Shift Bonus - Uniform	1,956	3,810	600	600	0
		1552 - Shift Bonus - Civilian A	354	968	0	0	0
		Salaries Total		12,136,583	11,842,719	12,549,900	14,017,200
	Benefits	1744 - EI - Uniform	96,047	112,242	109,200	131,600	22,400
		1746 - EI - Civilian	31,212	37,862	36,500	39,200	2,700
		1748 - EI - Non-qualified	46	0	0	0	0
		1764 - CPP - Uniform	288,900	345,335	336,000	404,200	68,200
		1765 - CPP - Civilian	93,344	112,731	112,000	120,400	8,400
		1767 - CPP - Non-qualified	111	0	0	0	0
		1773 - OMERS - Uniform	1,273,175	1,226,565	1,304,000	1,457,500	153,500
		1776 - OMERS - Civilian	191,755	198,736	172,900	181,900	9,000
	Benefits Total		1,974,591	2,033,471	2,070,600	2,334,800	264,200
	Premium Pay	1571 - Court premium pay - Uniform	4,501	10,023	12,400	12,400	0
		1572 - Overtime premium pay - Uniform	1,351,969	1,547,460	586,800	586,800	0
		1573 - Callback premium pay - Uniform	1,185,201	1,280,153	461,400	461,400	0
		1574 - Lieutime premium pay - Uniform	168,091	141,269	63,200	63,200	0
		1582 - Overtime premium pay - Civilian	18,416	35,989	1,000	1,000	0
		1583 - Callback premium pay - Civilian	51,046	116,331	1,000	1,000	0
		1584 - Lieutime premium pay - Civilian	17,474	11,869	1,000	1,000	0
		Premium Pay Total		2,796,697	3,143,094	1,126,800	1,126,800
	Materials & Supplies	2010 - Stationery and office supplies	10,515	9,325	28,800	28,800	0
		2020 - Books & Magazines	996	17	200	200	0
		2999 - Miscellaneous materials	7,203	3,680	2,500	2,500	0
	Materials & Supplies Total		18,715	13,023	31,500	31,500	0
	Equipment	3310 - Furnishings	526	315	0	0	0
		3410 - Computers - hardware	99,794	33,347	0	0	0
		3420 - Computers - software	140	526	0	100	100
	Equipment Total		100,460	34,188	0	100	100
	Services	4084 - Public relations / promotions	2,180	801	1,500	1,500	0
		4144 - Investigative expenses	114	1,199	1,300	1,300	0
		4225 - Business travel - public transit	0	0	200	200	0
		4230 - Business travel - other expenses	983	3,790	500	500	0
		4255 - Conferences / seminars	2,486	16,635	0	0	0
		4312 - Courses / seminars	2,927	12,201	10,100	10,100	0
		4410 - Contracted services - electrical	7,978	0	0	0	0
4516 - Repairs - technical equipment		0	606	1,400	1,400	0	
4760 - Membership fees		610	737	600	900	300	
4770 - Parking expenses		291	542	100	100	0	
4815 - Courier services		1,053	64	500	500	0	
4970 - Services & rents - general		645	445	400	400	0	

Homicide & Missing Persons

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4804 - Wireless devices	9,752	0	0	0	0
		4811 - Wireless services	6,421	0	0	0	0
	Services Total		35,441	37,019	16,600	16,900	300
	Revenues	8508 - VICLAS recovery	(263,552)	(191,192)	(218,900)	(218,900)	0
	Revenues Total		(263,552)	(191,192)	(218,900)	(218,900)	0
Financial Total			16,798,934	16,912,322	15,576,500	17,308,400	1,731,900
Staffing	Staffing	Uniform	82	92	84	94	10
		Civilian	26	29	28	28	0
Staffing Total			108	121	112	122	10

Forensic Ident Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	296,931	153,892	173,800	173,900	100	
		1504 - Regular salaries - Uniform	6,132,694	5,423,877	6,099,000	6,106,300	7,300	
		1505 - Regular salaries - Civilian A	5,143,071	6,347,432	7,786,300	7,968,000	181,700	
		1514 - Temporary - short-term	56,770	39,259	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	2,447	443	0	0	0	
		1533 - Alternate rate - Uniform	12,314	10,542	11,500	11,500	0	
		1534 - Alternate rate - Civilian A	24,913	16,192	12,100	12,100	0	
		1542 - Statutory Holiday - Civilian A	0	6,268	3,600	3,600	0	
		1551 - Shift Bonus - Uniform	16,937	14,303	19,000	19,000	0	
		1552 - Shift Bonus - Civilian A	28,832	42,250	25,000	25,000	0	
		Salaries Total		11,714,909	12,054,459	14,130,300	14,319,400	189,100
		Benefits	1744 - EI - Uniform	65,477	66,526	65,000	70,000	5,000
			1746 - EI - Civilian	62,840	89,884	114,800	124,600	9,800
			1747 - EI - Contract	100	52	0	0	0
			1748 - EI - Non-qualified	13,583	20,266	0	0	0
			1764 - CPP - Uniform	192,842	203,899	200,000	215,000	15,000
			1765 - CPP - Civilian	188,283	275,434	352,200	382,700	30,500
			1766 - CPP - Contract	278	141	0	0	0
			1767 - CPP - Non-qualified	34,119	50,107	0	0	0
			1773 - OMERS - Uniform	783,960	691,171	767,400	757,600	(9,800)
			1776 - OMERS - Civilian	559,835	693,456	801,900	810,900	9,000
		1778 - OMERS - Contract	2,436	3,446	0	0	0	
		Benefits Total		1,903,755	2,094,381	2,301,300	2,360,800	59,500
		Premium Pay	1571 - Court premium pay - Uniform	89,581	63,372	143,300	143,300	0
			1572 - Overtime premium pay - Uniform	105,670	128,852	96,100	96,100	0
			1573 - Callback premium pay - Uniform	44,134	73,241	35,200	35,200	0
			1574 - Lieutime premium pay - Uniform	470,364	252,027	271,500	271,500	0
			1581 - Court premium pay - Civilian	2,175	972	1,600	1,600	0
			1582 - Overtime premium pay - Civilian	16,540	26,649	2,400	2,400	0
			1583 - Callback premium pay - Civilian	31,198	50,419	2,200	2,200	0
			1584 - Lieutime premium pay - Civilian	127,580	103,566	13,200	13,200	0
			1592 - Overtime premium pay - Contract	2,402	0	0	0	0
		Premium Pay Total		889,644	699,099	565,500	565,500	0
		Materials & Supplies	2010 - Stationery and office supplies	36,348	19,622	32,000	33,000	1,000
			2020 - Books & Magazines	262	280	500	500	0
	2080 - Photo / Video supplies		14,179	8,028	17,000	17,000	0	
	2081 - Photo / Video in-house production supplies		23,034	24,536	28,600	28,600	0	
	2082 - Health & Safety supplies		25,838	22,862	12,800	20,000	7,200	
	2083 - Fingerprint supplies		164,230	155,807	107,100	140,000	32,900	
	2999 - Miscellaneous materials		626	2,219	1,000	1,000	0	
	Materials & Supplies Total		264,518	233,355	199,000	240,100	41,100	
	Equipment	3099 - General equipment	18,966	17,154	3,000	3,000	0	
		3310 - Furnishings	275	2,331	0	0	0	
		3410 - Computers - hardware	144,128	73,974	5,000	5,000	0	
		3420 - Computers - software	6,740	21,905	12,100	12,100	0	

Forensic Ident Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3980 - Cameras and lenses	212,541	6,878	9,400	9,400	0
		3983 - Other photo/video equipment	26,188	1,837	5,200	5,200	0
	Equipment Total		408,838	124,078	34,700	34,700	0
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	1,304	1,307	1,000	1,000	0
		4098 - Service contracts	44,258	38,251	56,400	58,700	2,300
		4230 - Business travel - other expenses	2,354	523	600	600	0
		4255 - Conferences / seminars	15,781	21,789	0	0	0
		4312 - Courses / seminars	11,245	2,763	2,500	2,500	0
		4424 - Contracted Services - general	0	8,529	0	0	0
		4441 - Contracted services - Cable TV	640	716	700	900	200
		4516 - Repairs - technical equipment	8,434	6,648	8,000	8,000	0
		4659 - Maintenance - computer	124,082	124,384	353,500	353,500	0
		4760 - Membership fees	781	1,058	1,000	1,000	0
		4770 - Parking expenses	48	204	200	200	0
		4815 - Courier services	615	1,205	500	1,000	500
		4860 - Hazardous waste removal	7,962	3,598	7,000	8,000	1,000
		4970 - Services & rents - general	60	88	100	100	0
		4804 - Wireless devices	0	0	700	700	0
		4811 - Wireless services	3,800	0	0	0	0
	Services Total		221,365	211,063	432,200	436,200	4,000
	Revenues	8509 - Sale - photos / transcripts	0	0	0	0	0
		9030 - Miscellaneous revenues	(10)	(18,000)	0	0	0
	Revenues Total		(10)	(18,000)	0	0	0
Financial Total			15,403,018	15,398,436	17,663,000	17,956,700	293,700
Staffing	Staffing	Uniform	51	48	50	50	0
		Civilian	73	90	88	89	1
Staffing Total			124	138	138	139	1

Hold Up Squad

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	78,783	139,675	0	173,900	173,900	
		1504 - Regular salaries - Uniform	3,571,190	4,489,417	3,226,500	7,128,300	3,901,800	
		1505 - Regular salaries - Civilian A	239,465	212,143	237,900	237,900	0	
		1532 - Alternate rate - Uniform Sr. Officer	0	354	0	0	0	
		1533 - Alternate rate - Uniform	14,602	3,386	4,000	4,000	0	
		1541 - Statutory Holiday - Uniform	14,632	31,547	13,500	13,500	0	
		1551 - Shift Bonus - Uniform	8,172	10,441	9,000	9,000	0	
		1552 - Shift Bonus - Civilian A	604	385	900	900	0	
		Salaries Total		3,927,447	4,887,349	3,491,800	7,567,500	4,075,700
		Benefits	1744 - EI - Uniform	37,562	35,099	32,500	81,200	48,700
			1746 - EI - Civilian	3,756	3,973	3,900	4,200	300
			1764 - CPP - Uniform	112,634	110,192	100,000	249,400	149,400
			1765 - CPP - Civilian	11,263	12,137	12,000	12,900	900
			1773 - OMERS - Uniform	462,377	582,645	398,000	882,200	484,200
			1776 - OMERS - Civilian	24,252	21,539	23,300	22,800	(500)
		Benefits Total		651,844	765,584	569,700	1,252,700	683,000
		Premium Pay	1571 - Court premium pay - Uniform	402,692	397,616	355,400	355,400	0
			1572 - Overtime premium pay - Uniform	186,825	232,525	222,400	222,400	0
			1573 - Callback premium pay - Uniform	68,744	76,366	107,000	107,000	0
			1574 - Lieutime premium pay - Uniform	55,240	71,516	52,500	52,500	0
			1582 - Overtime premium pay - Civilian	2,893	6,975	1,000	1,000	0
			1583 - Callback premium pay - Civilian	580	4,526	0	0	0
			1584 - Lieutime premium pay - Civilian	4,700	0	1,400	1,400	0
		Premium Pay Total		721,674	789,524	739,700	739,700	0
		Materials & Supplies	2010 - Stationery and office supplies	7,341	7,280	21,600	30,000	8,400
			2080 - Photo / Video supplies	0	0	300	300	0
			2999 - Miscellaneous materials	1,192	1,331	800	1,300	500
		Materials & Supplies Total		8,533	8,610	22,700	31,600	8,900
		Equipment	3410 - Computers - hardware	5,886	55,258	0	0	0
			3420 - Computers - software	0	365	0	0	0
		Equipment Total		5,886	55,623	0	0	0
		Services	4083 - P.E.U. - towing charges	0	254	200	200	0
			4084 - Public relations / promotions	468	2,251	1,400	1,400	0
			4230 - Business travel - other expenses	0	0	200	200	0
			4255 - Conferences / seminars	6,854	8,563	0	0	0
			4312 - Courses / seminars	0	0	5,200	10,400	5,200
			4510 - Rental - vehicles	0	0	0	150,200	150,200
	4516 - Repairs - technical equipment		0	0	500	500	0	
	4770 - Parking expenses		23	30	100	100	0	
	4815 - Courier services		0	0	100	100	0	
	4970 - Services & rents - general		0	30	0	100	100	
	4811 - Wireless services		1,758	0	0	0	0	
	Services Total		9,104	11,128	7,700	163,200	155,500	
	Revenues	8556 - In-house seminars	0	0	0	0	0	
	Revenues Total		0	0	0	0	0	

Hold Up Squad

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial Total			5,324,487	6,517,819	4,831,600	9,754,700	4,923,100
Staffing	Staffing	Uniform	24	59	25	58	33
		Civilian	3	3	3	3	0
Staffing Total			27	62	28	61	33

Centralized Command Chg, PSC

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 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
		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	17,000	17,000	0
	Services Total		0	0	79,000	79,000	0
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			0	0	1,429,200	1,429,200	0