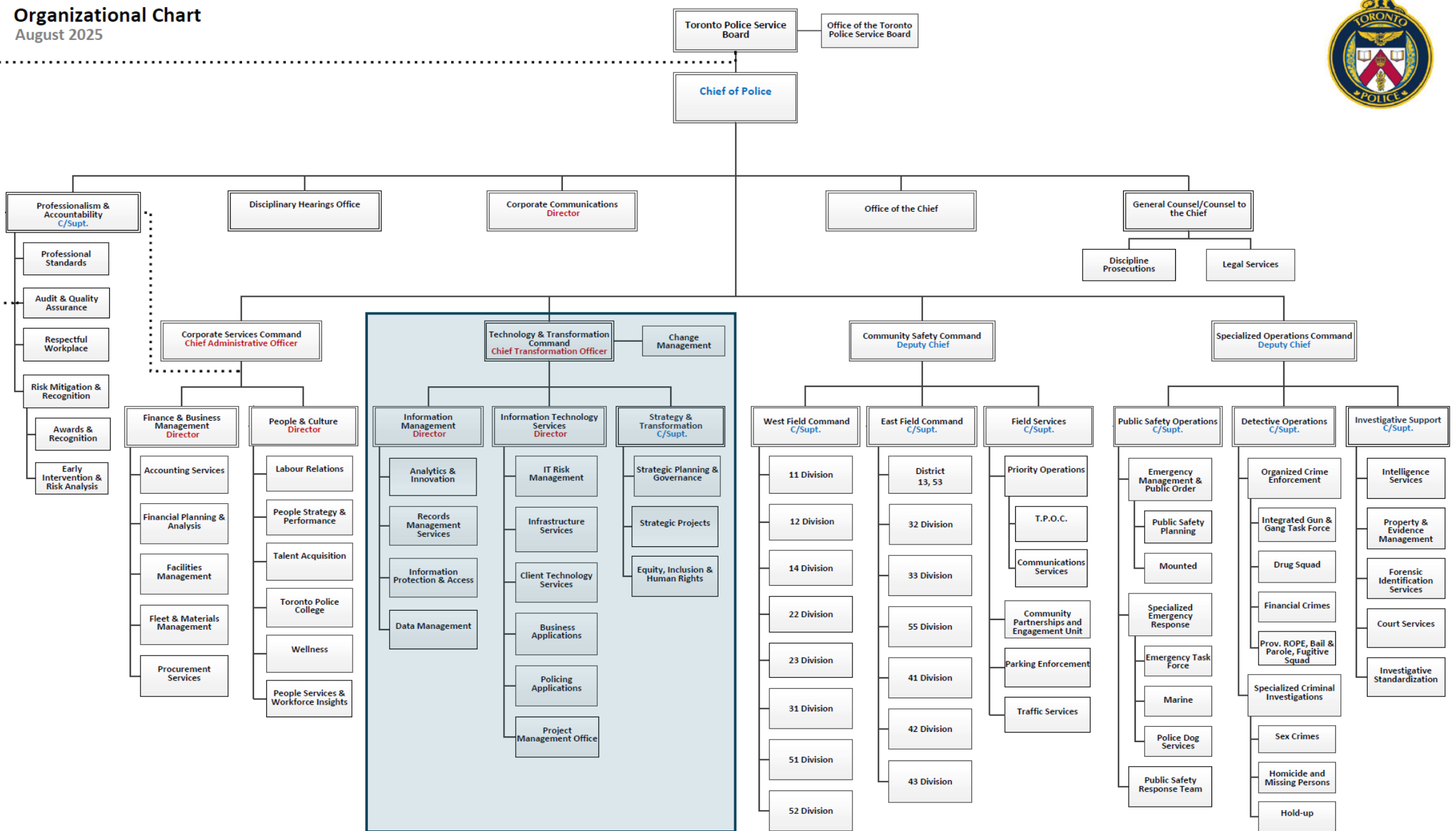


Organizational Chart
August 2025



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

Tech&Transf Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

BUDGET SUMMARY	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Salaries Total	43,986,600	45,080,993	51,150,937	49,539,798	60,411,773	62,055,300	1,643,527
Benefits Total	6,880,325	7,150,593	8,596,327	8,155,308	10,018,534	9,941,600	(76,934)
Premium Pay Total	1,160,231	1,532,732	1,699,507	985,654	909,300	919,300	10,000
Materials & Supplies Total	752,938	694,068	707,761	541,603	619,200	643,700	24,500
Equipment Total	2,100,135	2,675,786	1,732,946	2,056,851	1,968,100	1,884,400	(83,700)
Services Total	30,025,581	33,828,960	31,379,304	33,118,945	35,734,000	38,429,700	2,695,700
Revenues Total	(5,932,306)	(6,482,036)	(7,781,348)	(5,784,611)	(7,293,400)	(7,320,000)	(26,600)
Total	78,973,505	84,481,095	87,485,434	88,613,549	102,367,507	106,554,000	4,186,493

STAFFING SUMMARY	2022 Approved*	2023 Approved*	2024 Approved*		2025 Approved*	2026 Proposed	Change Over 2025 Approved
Uniform	46	33	25		26	30	4
Civilian	471	475	503		503	531	28
Total Staffing	517	508	528		529	561	32

*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.

Tech&Transf Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	289,963	264,715	291,682	350,500	58,818	
		1502 - Regular salaries - Civilian Sr. Officer	3,635,669	3,700,236	4,907,662	5,021,800	114,138	
		1503 - Regular salaries - Uniform Sr. Officer	1,119,661	976,183	1,037,260	1,080,400	43,140	
		1504 - Regular salaries - Uniform	2,879,514	3,062,278	2,896,379	3,398,900	502,521	
		1505 - Regular salaries - Civilian A	39,096,678	38,277,653	49,308,603	50,541,000	1,232,397	
		1506 - Regular salaries - Civilian B	1,115,547	787,758	1,192,787	872,500	(320,287)	
		1507 - Regular salaries - Civilian C	166,065	316,166	0	0	0	
		1514 - Temporary - short-term	1,628,510	1,085,940	0	60,000	60,000	
		1516 - Summer Help	50,498	7,729	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/t	86,285	53,362	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	30,130	18,130	0	1,000	1,000	
		1532 - Alternate rate - Uniform Sr. Officer	20,232	(2,053)	14,900	5,000	(9,900)	
		1533 - Alternate rate - Uniform	32,215	28,525	19,100	11,600	(7,500)	
		1534 - Alternate rate - Civilian A	451,493	461,691	158,100	142,800	(15,300)	
		1535 - Alternate rate - Civilian B	15,856	675	10,000	10,000	0	
		1536 - Alternate rate - Civilian C	6,352	44,836	0	4,000	4,000	
		1542 - Statutory Holiday - Civilian A	32,582	19,891	25,900	25,900	0	
		1546 - Stand-By Pay - Civilian A	286,282	255,497	301,000	301,000	0	
		1547 - Stand-By Pay - Civilian B	6,204	4,885	9,300	9,300	0	
		1551 - Shift Bonus - Uniform	262	220	1,200	300	(900)	
		1552 - Shift Bonus - Civilian A	64,484	61,781	69,900	69,300	(600)	
		1553 - Shift Bonus - Civilian B	0	28	0	0	0	
		1554 - Shift Bonus - Civilian C	99	0	0	0	0	
		1562 - Retirement incentive costs	132,999	35,340	0	0	0	
		1564 - Maternal/Parental top up - Civilian	3,354	9,258	0	0	0	
		1566 - Transcription Salaries	0	69,077	168,000	150,000	(18,000)	
		Salaries Total		51,150,937	49,539,798	60,411,773	62,055,300	1,643,527
		Benefits	1744 - EI - Uniform	40,499	41,829	36,400	42,000	5,600
			1746 - EI - Civilian	551,491	635,876	738,600	742,100	3,500
			1747 - EI - Contract	2,972	2,589	0	0	0
			1748 - EI - Non-qualified	62,074	32,174	0	0	0
			1764 - CPP - Uniform	122,719	136,385	111,800	132,000	20,200
			1765 - CPP - Civilian	1,655,879	1,988,776	2,266,900	2,337,600	70,700
	1766 - CPP - Contract		9,077	7,334	0	0	0	
	1767 - CPP - Non-qualified		155,032	81,718	0	0	0	
	1773 - OMERS - Uniform		574,420	564,920	501,332	559,300	57,968	
	1776 - OMERS - Civilian		5,286,806	4,582,014	6,363,502	6,128,600	(234,902)	
	1778 - OMERS - Contract	135,358	81,693	0	0	0		
	Benefits Total		8,596,327	8,155,308	10,018,534	9,941,600	(76,934)	
	Premium Pay	1571 - Court premium pay - Uniform	0	350	0	0	0	
		1572 - Overtime premium pay - Uniform	34,467	1,795	6,800	6,800	0	
		1573 - Callback premium pay - Uniform	10,489	3,790	5,000	5,000	0	
		1574 - Lieutime premium pay - Uniform	37,853	41,275	2,900	2,900	0	
		1582 - Overtime premium pay - Civilian	360,254	171,672	312,600	317,600	5,000	
		1583 - Callback premium pay - Civilian	464,572	308,109	216,800	216,800	0	
		1584 - Lieutime premium pay - Civilian	785,782	458,465	365,200	370,200	5,000	
	1592 - Overtime premium pay - Contract	6,090	198	0	0	0		
	Premium Pay Total		1,699,507	985,654	909,300	919,300	10,000	
	Materials & Supplies	2010 - Stationery and office supplies	43,906	38,787	73,000	75,200	2,200	
		2013 - Printed material	0	0	500	500	0	

Tech&Transf Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		2020 - Books & Magazines	4,556	1,898	1,000	1,000	0
		2081 - Photo / Video in-house production support	0	0	35,000	35,000	0
		2082 - Health & Safety supplies	1,276	2,365	3,200	3,200	0
		2183 - Parts - communication	647,094	489,000	503,700	525,700	22,000
		2999 - Miscellaneous materials	10,929	9,553	2,800	3,100	300
	Materials & Supplies Total		707,761	541,603	619,200	643,700	24,500
	Equipment	3099 - General equipment	594,266	740,132	714,500	615,500	(99,000)
		3310 - Furnishings	6,746	4,006	0	2,500	2,500
		3321 - Lockers	405	0	0	0	0
		3410 - Computers - hardware	133,963	279,804	124,200	137,200	13,000
		3420 - Computers - software	996,728	1,030,720	1,128,900	1,125,200	(3,700)
		3978 - Other office equipment	161	0	0	0	0
		3979 - Small equipment	0	304	0	0	0
		3982 - Video production equipment	677	1,885	500	4,000	3,500
	Equipment Total		1,732,946	2,056,851	1,968,100	1,884,400	(83,700)
	Services	2215 - Hydro	74,961	88,554	125,000	125,000	0
		4079 - Consulting - IT	107,435	0	0	0	0
		4084 - Public relations / promotions	7,312	11,085	18,600	18,600	0
		4086 - Translations / interpreters	1,897	0	1,600	1,600	0
		4089 - Consulting - Management/R&D	101,760	101,760	0	0	0
		4098 - Service contracts	2,313	2,313	2,900	2,900	0
		4110 - Honoraria	9,250	14,625	35,000	25,000	(10,000)
		4206 - Business travel - mileage	737	0	0	0	0
		4225 - Business travel - public transit	800	3	400	400	0
		4230 - Business travel - other expenses	19,176	17,189	21,800	28,300	6,500
		4255 - Conferences / seminars	93,578	54,867	88,800	97,600	8,800
		4312 - Courses / seminars	276,282	234,648	313,000	339,600	26,600
		4316 - Special Events expenses	0	3,850	18,000	18,000	0
		4320 - Training & Development - internal	537,108	0	0	0	0
		4342 - Tool reimbursement	1,531	0	2,700	2,700	0
		4410 - Contracted services - electrical	66,017	42,282	75,000	75,000	0
		4411 - Contracted services - heating & A/C	29,064	225,148	53,500	53,500	0
		4414 - Advertising and promotions	0	0	800	800	0
		4416 - Transfer, haulage and storage	3,812	3,812	38,300	38,300	0
		4424 - Contracted Services - general	971,302	1,342,180	1,028,000	1,004,000	(24,000)
		4435 - Service contracts	50,196	16,382	30,000	0	(30,000)
		4436 - Contracted Services - Voice Communic	845,854	435,361	675,000	700,000	25,000
		4510 - Rental - vehicles	25,514	26,700	30,000	30,000	0
		4516 - Repairs - technical equipment	196,014	174,021	366,500	239,000	(127,500)
		4530 - Rental - non-office property	500,520	568,721	522,300	535,300	13,000
		4608 - Clean/repair furniture	696	0	0	0	0
		4659 - Maintenance - computer	26,495,317	28,805,504	31,307,400	34,083,000	2,775,600
		4760 - Membership fees	12,526	19,294	24,100	24,800	700
		4770 - Parking expenses	145	311	600	700	100
		4810 - Telephone	230,210	249,780	222,000	232,000	10,000
		4813 - Internet	0	1,128	1,300	1,300	0
		4815 - Courier services	1,122	1,818	900	1,300	400
		4832 - Licenses - radio	436,832	448,483	459,400	471,800	12,400
		4970 - Services & rents - general	14,969	16,387	21,200	21,400	200
		6570 - Bank service charges	159,791	116,530	144,200	144,200	0

Tech&Transf Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		7080 - IDC - Other services	98,542	82,329	102,100	110,000	7,900
		4804 - Wireless devices	2,853	12,996	0	0	0
		4811 - Wireless services	3,869	885	3,600	3,600	0
	Services Total		31,379,304	33,118,945	35,734,000	38,429,700	2,695,700
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(779,731)	(543,888)	(851,400)	(878,000)	(26,600)
		7656 - Police record checks	(2,644)	(1,323)	(5,000)	(5,000)	0
		8507 - Sale - accident reports	(610,222)	(482,331)	(550,000)	(550,000)	0
		8513 - Sale - tapes / video production	0	0	(5,000)	(5,000)	0
		8518 - Recoveries - Transcription	0	(82,692)	(200,000)	(200,000)	0
		8524 - Criminal record checks	(5,327,040)	(4,275,315)	(5,125,000)	(5,125,000)	0
		8543 - Lost / stolen passport fees	(32,684)	(24,040)	(32,000)	(32,000)	0
		8545 - FOI request fees	(23,578)	(22,575)	(25,000)	(25,000)	0
		8547 - Clearance letter fees	(494,143)	(306,139)	(500,000)	(500,000)	0
		8556 - In-house seminars	(502,885)	0	0	0	0
		9030 - Miscellaneous revenues	(8,422)	(46,307)	0	0	0
	Revenues Total		(7,781,348)	(5,784,611)	(7,293,400)	(7,320,000)	(26,600)
Financial Total			87,485,434	88,613,549	102,367,507	106,554,000	4,186,493
Staffing	Staffing	Uniform	29	32	26	30	4
		Civilian	460	491	503	531	28
Staffing Total			489	523	529	561	32

CIO's Office Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial	Salaries	1501 - Regular salaries - Chief/Command	289,963	264,715	291,682	350,500	58,818
		1502 - Regular salaries - Civilian Sr. Officer	294,061	272,521	303,251	315,350	12,099
		1503 - Regular salaries - Uniform Sr. Officer	176,892	188,165	184,300	192,400	8,100
		1504 - Regular salaries - Uniform	462,826	369,535	563,300	402,300	(161,000)
		1505 - Regular salaries - Civilian A	10,925	111,183	243,034	249,800	6,766
		1533 - Alternate rate - Uniform	1,891	13,473	1,100	1,100	0
		1551 - Shift Bonus - Uniform	11	0	100	100	0
		1562 - Retirement incentive costs	173,721	35,340	0	0	0
	Salaries Total		1,410,290	1,254,931	1,586,767	1,511,550	(75,217)
	Benefits	1744 - EI - Uniform	7,311	6,977	7,000	5,600	(1,400)
		1746 - EI - Civilian	2,725	4,003	7,000	7,000	0
		1747 - EI - Contract	1,247	741	0	0	0
		1764 - CPP - Uniform	22,210	22,540	21,500	17,600	(3,900)
		1765 - CPP - Civilian	8,326	13,013	21,500	22,000	500
		1766 - CPP - Contract	3,840	2,057	0	0	0
		1773 - OMERS - Uniform	119,521	112,992	94,800	74,000	(20,800)
		1776 - OMERS - Civilian	28,320	38,438	107,131	111,500	4,369
		1778 - OMERS - Contract	15,998	0	0	0	0
	Benefits Total		209,500	200,759	258,931	237,700	(21,231)
	Premium Pay	1572 - Overtime premium pay - Uniform	28,290	0	500	500	0
		1573 - Callback premium pay - Uniform	3,743	0	0	0	0
		1574 - Lieutime premium pay - Uniform	3,576	1,584	1,000	1,000	0
		1582 - Overtime premium pay - Civilian	0	1,296	0	0	0
		1584 - Lieutime premium pay - Civilian	0	263	0	0	0
	Premium Pay Total		35,609	3,143	1,500	1,500	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	1,000	1,000	0
	Materials & Supplies Total		0	0	1,000	1,000	0
	Equipment	3310 - Furnishings	0	0	0	0	0
		3410 - Computers - hardware	1,966	0	0	0	0
		3420 - Computers - software	123	0	200	200	0
	Equipment Total		2,089	0	200	200	0
	Services	4084 - Public relations / promotions	64	0	1,100	1,100	0
		4230 - Business travel - other expenses	4,639	1,966	3,600	3,600	0
4255 - Conferences / seminars		11,573	6,620	21,300	21,300	0	
4312 - Courses / seminars		886	4,095	1,500	1,500	0	
4320 - Training & Development - internal		537,108	0	0	0	0	
4760 - Membership fees		0	0	900	900	0	
4770 - Parking expenses		26	95	200	200	0	
4815 - Courier services		76	0	0	0	0	
4970 - Services & rents - general		271	80	200	200	0	
Services Total			554,643	12,856	28,800	28,800	0
Revenues	8556 - In-house seminars	(502,885)	0	0	0	0	
Revenues Total		(502,885)	0	0	0	0	
Financial Total			1,709,246	1,471,689	1,877,198	1,780,750	(96,448)
Staffing	Staffing	Uniform	5	5	5	4	(1)
		Civilian	4	4	5	5	0
Staffing Total			9	9	10	9	(1)

CIO's Office

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	289,963	264,715	291,682	350,500	58,818	
		1502 - Regular salaries - Civilian Sr. Officer	290,357	272,521	303,251	315,350	12,099	
		1505 - Regular salaries - Civilian A	5,044	(5,044)	112,234	112,400	166	
		Salaries Total		585,364	532,192	707,167	778,250	71,083
	Benefits	1744 - EI - Uniform	1,323	1,367	0	0	0	
		1746 - EI - Civilian	2,648	2,735	5,600	5,600	0	
		1764 - CPP - Uniform	4,056	4,430	0	0	0	
		1765 - CPP - Civilian	8,111	8,860	17,200	17,600	400	
		1773 - OMERS - Uniform	34,939	37,391	0	0	0	
		1776 - OMERS - Civilian	42,642	25,652	90,931	95,400	4,469	
			Benefits Total	93,717	80,435	113,731	118,600	4,869
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0	
	Premium Pay Total		0	0	0	0	0	
	Materials & Supplies	2010 - Stationery and office supplies	0	0	500	500	0	
	Materials & Supplies Total		0	0	500	500	0	
	Equipment	3310 - Furnishings	0	0	0	0	0	
	Equipment Total		0	0	0	0	0	
	Services	4084 - Public relations / promotions	0	0	400	400	0	
		4230 - Business travel - other expenses	2,361	1,966	3,100	3,100	0	
		4255 - Conferences / seminars	5,069	5,103	12,000	12,000	0	
		4312 - Courses / seminars	287	0	0	0	0	
		4320 - Training & Development - internal	537,108	0	0	0	0	
		4770 - Parking expenses	26	95	100	100	0	
4815 - Courier services		76	0	0	0	0		
4970 - Services & rents - general		30	50	100	100	0		
		Services Total	544,956	7,214	15,700	15,700	0	
Revenues		8556 - In-house seminars	(502,885)	0	0	0	0	
Revenues Total		(502,885)	0	0	0	0		
Financial Total			721,152	619,841	837,098	913,050	75,952	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	3	3	4	4	0	
Staffing Total			3	3	4	4	0	

Change Management

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	3,704	0	0	0	0	
		1503 - Regular salaries - Uniform Sr. Officer	176,892	188,165	184,300	192,400	8,100	
		1504 - Regular salaries - Uniform	462,826	369,535	563,300	402,300	(161,000)	
		1505 - Regular salaries - Civilian A	5,881	116,227	130,800	137,400	6,600	
		1533 - Alternate rate - Uniform	1,891	13,473	1,100	1,100	0	
		1551 - Shift Bonus - Uniform	11	0	100	100	0	
		1562 - Retirement incentive costs	173,721	35,340	0	0	0	
		Salaries Total		824,926	722,739	879,600	733,300	(146,300)
	Benefits	1744 - EI - Uniform	5,988	5,610	7,000	5,600	(1,400)	
		1746 - EI - Civilian	78	1,268	1,400	1,400	0	
		1747 - EI - Contract	1,247	741	0	0	0	
		1764 - CPP - Uniform	18,154	18,110	21,500	17,600	(3,900)	
		1765 - CPP - Civilian	215	4,152	4,300	4,400	100	
		1766 - CPP - Contract	3,840	2,057	0	0	0	
		1773 - OMERS - Uniform	84,583	75,601	94,800	74,000	(20,800)	
		1776 - OMERS - Civilian	(14,321)	12,786	16,200	16,100	(100)	
		1778 - OMERS - Contract	15,998	0	0	0	0	
		Benefits Total		115,783	120,325	145,200	119,100	(26,100)
	Premium Pay	1572 - Overtime premium pay - Uniform	28,290	0	500	500	0	
		1573 - Callback premium pay - Uniform	3,743	0	0	0	0	
		1574 - Lieutime premium pay - Uniform	3,576	1,584	1,000	1,000	0	
		1582 - Overtime premium pay - Civilian	0	1,296	0	0	0	
		1584 - Lieutime premium pay - Civilian	0	263	0	0	0	
		Premium Pay Total		35,609	3,143	1,500	1,500	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	500	500	0	
		Materials & Supplies Total		0	0	500	500	0
	Equipment	3410 - Computers - hardware	1,966	0	0	0	0	
3420 - Computers - software		123	0	200	200	0		
	Equipment Total		2,089	0	200	200	0	
Services	4084 - Public relations / promotions	64	0	700	700	0		
	4230 - Business travel - other expenses	2,278	0	500	500	0		
	4255 - Conferences / seminars	6,504	1,517	9,300	9,300	0		
	4312 - Courses / seminars	599	4,095	1,500	1,500	0		
	4760 - Membership fees	0	0	900	900	0		
	4770 - Parking expenses	0	0	100	100	0		
	4970 - Services & rents - general	241	30	100	100	0		
	Services Total		9,687	5,642	13,100	13,100	0	
Financial Total			988,094	851,848	1,040,100	867,700	(172,400)	
Staffing	Staffing	Uniform	5	5	5	4	(1)	
		Civilian	1	1	1	1	0	
Staffing Total			6	6	6	5	(1)	

Info Management Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	897,077	1,073,124	1,301,866	1,324,350	22,484	
		1503 - Regular salaries - Uniform Sr. Officer	209,944	196,034	221,134	225,400	4,266	
		1504 - Regular salaries - Uniform	590,816	623,928	641,962	631,900	(10,062)	
		1505 - Regular salaries - Civilian A	18,418,895	18,936,386	24,867,407	25,148,700	281,293	
		1514 - Temporary - short-term	1,193,902	636,485	0	60,000	60,000	
		1531 - Alternate rate - Civilian Sr. Officer	9,495	2,304	0	0	0	
		1533 - Alternate rate - Uniform	779	1	2,000	2,000	0	
		1534 - Alternate rate - Civilian A	259,216	303,048	82,300	84,300	2,000	
		1542 - Statutory Holiday - Civilian A	32,582	19,638	25,900	25,900	0	
		1546 - Stand-By Pay - Civilian A	0	11,238	16,400	16,400	0	
		1551 - Shift Bonus - Uniform	64	186	200	200	0	
		1552 - Shift Bonus - Civilian A	52,084	51,890	56,000	56,000	0	
		1564 - Maternal/Parental top up - Civilian	468	3,360	0	0	0	
		1566 - Transcription Salaries	0	69,077	168,000	150,000	(18,000)	
		Salaries Total			21,665,323	21,926,701	27,383,169	27,725,150
	Benefits	1744 - EI - Uniform	8,418	9,692	8,400	8,400	0	
		1746 - EI - Civilian	283,284	334,678	402,100	401,000	(1,100)	
		1747 - EI - Contract	400	523	0	0	0	
		1748 - EI - Non-qualified	29,675	14,271	0	0	0	
		1764 - CPP - Uniform	25,657	30,771	25,800	26,400	600	
		1765 - CPP - Civilian	848,191	1,038,140	1,234,400	1,263,500	29,100	
		1766 - CPP - Contract	1,182	1,433	0	0	0	
		1767 - CPP - Non-qualified	73,154	35,252	0	0	0	
		1773 - OMERS - Uniform	105,184	104,716	108,610	105,800	(2,810)	
		1776 - OMERS - Civilian	2,180,485	2,012,870	2,810,193	2,704,000	(106,193)	
	1778 - OMERS - Contract	89,962	48,426	0	0	0		
	Benefits Total			3,645,592	3,630,772	4,589,503	4,509,100	(80,403)
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
		1572 - Overtime premium pay - Uniform	1,017	0	1,100	1,100	0	
		1573 - Callback premium pay - Uniform	1,296	0	200	200	0	
		1574 - Lieutime premium pay - Uniform	10,748	1,399	1,900	1,900	0	
		1582 - Overtime premium pay - Civilian	183,982	88,822	263,300	268,300	5,000	
		1583 - Callback premium pay - Civilian	317,845	189,343	166,200	166,200	0	
		1584 - Lieutime premium pay - Civilian	230,788	172,190	102,400	107,400	5,000	
		1592 - Overtime premium pay - Contract	356	0	0	0	0	
	Premium Pay Total			746,032	451,753	535,100	545,100	10,000
	Materials & Supplies	2010 - Stationery and office supplies	15,356	19,255	40,200	39,400	(800)	
		2020 - Books & Magazines	280	0	0	0	0	
		2081 - Photo / Video in-house production support	0	0	35,000	35,000	0	
		2082 - Health & Safety supplies	0	0	100	100	0	
		2999 - Miscellaneous materials	1,047	3,346	500	500	0	
	Materials & Supplies Total			16,682	22,601	75,800	75,000	(800)
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	160	396	0	0	0	
		3410 - Computers - hardware	60,022	61,751	12,600	12,600	0	
3420 - Computers - software		354,458	234,542	271,700	269,700	(2,000)		
Equipment Total			414,640	296,688	284,300	282,300	(2,000)	
Services	4084 - Public relations / promotions	819	2,674	2,300	2,300	0		
	4086 - Translations / interpreters	1,897	0	1,600	1,600	0		
	4089 - Consulting - Management/R&D	101,760	101,760	0	0	0		

Info Management Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		4098 - Service contracts	2,313	2,313	2,900	2,900	0
		4225 - Business travel - public transit	800	3	0	0	0
		4230 - Business travel - other expenses	9,760	7,888	7,400	8,900	1,500
		4255 - Conferences / seminars	62,904	28,086	36,800	39,500	2,700
		4312 - Courses / seminars	56,510	46,710	85,100	100,900	15,800
		4414 - Advertising and promotions	0	0	800	800	0
		4424 - Contracted Services - general	140,396	176,696	180,000	120,000	(60,000)
		4760 - Membership fees	3,637	2,336	6,200	6,800	600
		4770 - Parking expenses	50	0	0	0	0
		4813 - Internet	0	1,128	1,300	1,300	0
		4815 - Courier services	48	31	100	100	0
		4970 - Services & rents - general	490	526	500	500	0
		6570 - Bank service charges	159,791	116,530	144,200	144,200	0
		4804 - Wireless devices	1,710	3,544	0	0	0
	Services Total		542,885	490,225	469,200	429,800	(39,400)
	Revenues	7656 - Police record checks	(2,644)	(1,323)	(5,000)	(5,000)	0
		8507 - Sale - accident reports	(610,222)	(482,331)	(550,000)	(550,000)	0
		8513 - Sale - tapes / video production	0	0	(5,000)	(5,000)	0
		8518 - Recoveries - Transcription	0	(82,692)	(200,000)	(200,000)	0
		8524 - Criminal record checks	(5,327,040)	(4,275,315)	(5,125,000)	(5,125,000)	0
		8543 - Lost / stolen passport fees	(32,684)	(24,040)	(32,000)	(32,000)	0
		8545 - FOI request fees	(23,578)	(22,575)	(25,000)	(25,000)	0
		8547 - Clearance letter fees	(494,143)	(306,139)	(500,000)	(500,000)	0
	Revenues Total		(6,490,311)	(5,194,416)	(6,442,000)	(6,442,000)	0
Financial Total			20,540,843	21,624,325	26,895,072	27,124,450	229,378
Staffing	Staffing	Uniform	6	6	5	6	1
		Civilian	237	256	261	287	26
Staffing Total			243	262	266	293	27

Information Management

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	506,650	301,056	346,082	350,550	4,468	
		1503 - Regular salaries - Uniform Sr. Officer	209,944	196,034	221,134	225,400	4,266	
		1505 - Regular salaries - Civilian A	726,023	(20,416)	0	0	0	
		1534 - Alternate rate - Civilian A	8,323	(216)	0	0	0	
		1552 - Shift Bonus - Civilian A	20	0	0	0	0	
		Salaries Total		1,450,959	476,457	567,216	575,950	8,734
	Benefits	1744 - EI - Uniform	1,323	1,367	1,400	1,400	0	
		1746 - EI - Civilian	13,240	2,613	2,800	2,800	0	
		1764 - CPP - Uniform	4,056	4,430	4,300	4,400	100	
		1765 - CPP - Civilian	40,555	8,601	8,600	8,800	200	
		1773 - OMERS - Uniform	31,586	28,623	30,120	29,500	(620)	
		1776 - OMERS - Civilian	149,579	28,153	43,927	40,800	(3,127)	
		Benefits Total		240,340	73,787	91,147	87,700	(3,447)
	Premium Pay	1582 - Overtime premium pay - Civilian	1,346	0	0	0	0	
		1583 - Callback premium pay - Civilian	1,127	0	0	0	0	
		1584 - Lieutime premium pay - Civilian	11,717	0	0	0	0	
		Premium Pay Total		14,190	0	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	1,890	1,094	2,000	2,000	0	
		2999 - Miscellaneous materials	145	0	0	0	0	
		Materials & Supplies Total		2,035	1,094	2,000	2,000	0
	Equipment	3310 - Furnishings	0	0	0	0	0	
		3410 - Computers - hardware	6,071	4,625	0	0	0	
		3420 - Computers - software	440	3,868	5,000	5,000	0	
		Equipment Total		6,511	8,493	5,000	5,000	0
	Services	4084 - Public relations / promotions	531	733	700	700	0	
		4089 - Consulting - Management/R&D	101,760	0	0	0	0	
		4225 - Business travel - public transit	800	3	0	0	0	
		4230 - Business travel - other expenses	7,205	7,888	2,100	2,100	0	
		4255 - Conferences / seminars	9,138	3,860	7,000	7,000	0	
		4312 - Courses / seminars	11,431	396	1,500	1,500	0	
		4424 - Contracted Services - general	0	0	20,000	20,000	0	
		4760 - Membership fees	2,356	166	500	500	0	
4770 - Parking expenses		50	0	0	0	0		
4815 - Courier services		14	0	0	0	0		
4970 - Services & rents - general		60	30	100	100	0		
	Services Total		133,345	13,077	31,900	31,900	0	
Financial Total			1,847,379	572,909	697,263	702,550	5,287	
Staffing	Staffing	Uniform	1	1	1	1	0	
		Civilian	11	2	16	2	(14)	
Staffing Total			12	3	17	3	(14)	

Analytics & Innovation

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	191,249	245,829	206,200	209,100	2,900	
		1504 - Regular salaries - Uniform	321,187	200,522	261,700	123,500	(138,200)	
		1505 - Regular salaries - Civilian A	3,470,002	2,892,614	4,564,300	3,964,500	(599,800)	
		1514 - Temporary - short-term	674,568	486,435	0	60,000	60,000	
		1533 - Alternate rate - Uniform	779	1	2,000	2,000	0	
		1534 - Alternate rate - Civilian A	95,617	98,305	12,400	12,400	0	
		1551 - Shift Bonus - Uniform	50	3	100	100	0	
		1552 - Shift Bonus - Civilian A	1,115	1,035	100	100	0	
		1564 - Maternal/Parental top up - Civilian	0	1,668	0	0	0	
	Salaries Total			4,754,567	3,926,411	5,046,800	4,371,700	(675,100)
	Benefits	1744 - EI - Uniform	3,792	3,463	2,800	1,400	(1,400)	
		1746 - EI - Civilian	47,563	48,862	64,500	58,800	(5,700)	
		1747 - EI - Contract	281	223	0	0	0	
		1748 - EI - Non-qualified	15,149	11,048	0	0	0	
		1764 - CPP - Uniform	11,666	10,331	8,600	4,400	(4,200)	
		1765 - CPP - Civilian	146,662	156,887	197,900	184,800	(13,100)	
		1766 - CPP - Contract	866	623	0	0	0	
		1767 - CPP - Non-qualified	37,926	27,333	0	0	0	
		1773 - OMERS - Uniform	40,407	24,631	32,200	14,800	(17,400)	
		1776 - OMERS - Civilian	445,402	339,217	542,000	440,000	(102,000)	
	1778 - OMERS - Contract	47,812	35,009	0	0	0		
	Benefits Total			797,526	657,627	848,000	704,200	(143,800)
	Premium Pay	1572 - Overtime premium pay - Uniform	1,017	0	1,100	1,100	0	
		1573 - Callback premium pay - Uniform	1,296	0	200	200	0	
		1574 - Lieutime premium pay - Uniform	10,748	1,399	1,900	1,900	0	
		1582 - Overtime premium pay - Civilian	19,301	10,715	600	600	0	
		1583 - Callback premium pay - Civilian	26,631	11,254	3,300	3,300	0	
		1584 - Lieutime premium pay - Civilian	17,401	20,788	1,700	1,700	0	
	Premium Pay Total			76,394	44,155	8,800	8,800	0
	Materials & Supplies	2010 - Stationery and office supplies	2,265	3,560	7,200	7,200	0	
		2020 - Books & Magazines	113	0	0	0	0	
		2999 - Miscellaneous materials	584	3,099	500	500	0	
Materials & Supplies Total			2,962	6,658	7,700	7,700	0	
Equipment	3310 - Furnishings	0	0	0	0	0		
	3410 - Computers - hardware	34,112	36,697	0	0	0		
	3420 - Computers - software	353,022	226,869	259,500	254,100	(5,400)		
Equipment Total			387,134	263,566	259,500	254,100	(5,400)	
Services	4084 - Public relations / promotions	0	970	800	800	0		
	4230 - Business travel - other expenses	1,890	0	3,500	3,500	0		
	4255 - Conferences / seminars	42,986	14,407	14,900	14,900	0		
	4312 - Courses / seminars	36,245	43,815	58,200	58,200	0		
	4424 - Contracted Services - general	140,396	61,707	160,000	100,000	(60,000)		
	4760 - Membership fees	1,123	1,257	3,100	3,100	0		
	4970 - Services & rents - general	30	88	100	100	0		
4804 - Wireless devices	1,710	(0)	0	0	0			
Services Total			224,379	122,245	240,600	180,600	(60,000)	
Financial Total			6,242,962	5,020,664	6,411,400	5,527,100	(884,300)	
Staffing	Staffing	Uniform	3	1	2	1	(1)	
		Civilian	47	41	49	42	(7)	
Staffing Total			50	42	51	43	(8)	

Records Management Services

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	167,884	334,360	297,520	299,000	1,480	
		1504 - Regular salaries - Uniform	269,630	423,406	380,262	508,400	128,138	
		1505 - Regular salaries - Civilian A	9,491,218	10,288,523	13,744,033	13,741,400	(2,633)	
		1514 - Temporary - short-term	217,264	17,860	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	9,495	2,304	0	0	0	
		1534 - Alternate rate - Civilian A	86,947	108,291	47,300	47,300	0	
		1542 - Statutory Holiday - Civilian A	32,582	19,569	25,900	25,900	0	
		1546 - Stand-By Pay - Civilian A	0	11,238	16,400	16,400	0	
		1551 - Shift Bonus - Uniform	13	184	100	100	0	
		1552 - Shift Bonus - Civilian A	50,815	50,774	55,800	55,800	0	
		1564 - Maternal/Parental top up - Civilian	468	457	0	0	0	
		1566 - Transcription Salaries	0	69,077	168,000	150,000	(18,000)	
		Salaries Total			10,326,317	11,326,042	14,735,315	14,844,300
	Benefits	1744 - EI - Uniform	3,303	4,862	4,200	5,600	1,400	
		1746 - EI - Civilian	150,118	189,433	225,600	222,000	(3,600)	
		1747 - EI - Contract	78	54	0	0	0	
		1748 - EI - Non-qualified	5,150	427	0	0	0	
		1764 - CPP - Uniform	9,935	16,010	12,900	17,600	4,700	
		1765 - CPP - Civilian	442,494	578,846	692,500	700,100	7,600	
		1766 - CPP - Contract	205	149	0	0	0	
		1767 - CPP - Non-qualified	12,572	1,064	0	0	0	
		1773 - OMERS - Uniform	33,190	51,462	46,290	61,500	15,210	
		1776 - OMERS - Civilian	1,056,441	1,032,906	1,475,170	1,408,600	(66,570)	
		1778 - OMERS - Contract	17,393	1,679	0	0	0	
	Benefits Total			1,730,878	1,876,892	2,456,660	2,415,400	(41,260)
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
		1582 - Overtime premium pay - Civilian	79,718	22,706	168,100	168,100	0	
		1583 - Callback premium pay - Civilian	116,613	29,820	107,100	107,100	0	
		1584 - Lieutime premium pay - Civilian	162,027	98,510	84,800	84,800	0	
	Premium Pay Total			358,358	151,035	360,000	360,000	0
	Materials & Supplies	2010 - Stationery and office supplies	2,022	5,088	15,000	15,000	0	
		2081 - Photo / Video in-house production suppr	0	0	35,000	35,000	0	
		2082 - Health & Safety supplies	0	0	100	100	0	
		2999 - Miscellaneous materials	111	50	0	0	0	
	Materials & Supplies Total			2,133	5,138	50,100	50,100	0
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	0	396	0	0	0	
		3410 - Computers - hardware	18,985	20,095	12,600	12,600	0	
		3420 - Computers - software	996	2,989	5,200	5,200	0	
	Equipment Total			19,981	23,480	17,800	17,800	0
	Services	4084 - Public relations / promotions	0	700	100	100	0	
		4255 - Conferences / seminars	3,650	1,587	8,800	8,800	0	
		4312 - Courses / seminars	360	180	6,000	6,000	0	
		4760 - Membership fees	0	0	500	500	0	
		4813 - Internet	0	1,128	1,300	1,300	0	
		4815 - Courier services	0	5	0	0	0	
		4970 - Services & rents - general	279	314	300	300	0	
4804 - Wireless devices		0	1,181	0	0	0		
Services Total			4,290	5,097	17,000	17,000	0	
Revenues	8513 - Sale - tapes / video production	0	0	(5,000)	(5,000)	0		

Records Management Services

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		8518 - Recoveries - Transcription	0	(82,692)	(200,000)	(200,000)	0
	Revenues Total		0	(82,692)	(205,000)	(205,000)	0
Financial Total			12,441,956	13,304,993	17,431,875	17,499,600	67,725
Staffing	Staffing	Uniform	2	4	2	4	2
		Civilian	116	133	132	159	27
Staffing Total			118	137	134	163	29

Information Protection & Access

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	31,294	173,255	286,474	310,600	24,126	
		1505 - Regular salaries - Civilian A	4,731,652	4,917,743	6,111,701	6,169,300	57,599	
		1514 - Temporary - short-term	302,071	132,191	0	0	0	
		1534 - Alternate rate - Civilian A	68,329	85,888	22,600	22,600	0	
		1552 - Shift Bonus - Civilian A	135	57	100	100	0	
		1564 - Maternal/Parental top up - Civilian	0	1,234	0	0	0	
		Salaries Total		5,133,480	5,310,368	6,420,875	6,502,600	81,725
	Benefits	1746 - EI - Civilian	72,363	87,533	102,200	102,000	(200)	
		1747 - EI - Contract	42	245	0	0	0	
		1748 - EI - Non-qualified	9,377	2,797	0	0	0	
		1765 - CPP - Civilian	218,480	270,293	313,900	321,400	7,500	
		1766 - CPP - Contract	110	661	0	0	0	
		1767 - CPP - Non-qualified	22,657	6,855	0	0	0	
		1776 - OMERS - Civilian	529,062	503,909	675,778	651,200	(24,578)	
		1778 - OMERS - Contract	24,757	11,738	0	0	0	
		Benefits Total		876,848	884,031	1,091,878	1,074,600	(17,278)
	Premium Pay	1581 - Court premium pay - Civilian	0	0	0	0	0	
		1582 - Overtime premium pay - Civilian	83,617	42,870	94,600	94,600	0	
		1583 - Callback premium pay - Civilian	173,474	138,280	55,800	55,800	0	
		1584 - Lieutime premium pay - Civilian	39,643	49,329	15,900	15,900	0	
		1592 - Overtime premium pay - Contract	356	0	0	0	0	
		Premium Pay Total		297,090	230,479	166,300	166,300	0
	Materials & Supplies	2010 - Stationery and office supplies	9,180	9,513	16,000	14,200	(1,800)	
		2020 - Books & Magazines	166	0	0	0	0	
		2999 - Miscellaneous materials	207	197	0	0	0	
		Materials & Supplies Total		9,553	9,710	16,000	14,200	(1,800)
	Equipment	3310 - Furnishings	160	0	0	0	0	
		3410 - Computers - hardware	854	334	0	0	0	
		3420 - Computers - software	0	815	2,000	2,000	0	
		Equipment Total		1,014	1,149	2,000	2,000	0
	Services	4084 - Public relations / promotions	288	270	700	700	0	
		4086 - Translations / interpreters	1,897	0	1,600	1,600	0	
		4089 - Consulting - Management/R&D	0	101,760	0	0	0	
		4098 - Service contracts	2,313	2,313	2,900	2,900	0	
		4230 - Business travel - other expenses	665	0	1,800	1,800	0	
4255 - Conferences / seminars		7,130	8,231	6,100	6,800	700		
4312 - Courses / seminars		8,475	2,319	19,400	20,200	800		
4414 - Advertising and promotions		0	0	800	800	0		
4760 - Membership fees		158	913	2,100	2,400	300		
4815 - Courier services		34	26	100	100	0		
4970 - Services & rents - general		120	93	0	0	0		
6570 - Bank service charges		159,791	116,530	144,200	144,200	0		
4804 - Wireless devices		0	2,363	0	0	0		
		Services Total		180,872	234,817	179,700	181,500	1,800
Revenues	7656 - Police record checks	(2,644)	(1,323)	(5,000)	(5,000)	0		
	8507 - Sale - accident reports	(610,222)	(482,331)	(550,000)	(550,000)	0		
	8524 - Criminal record checks	(5,327,040)	(4,275,315)	(5,125,000)	(5,125,000)	0		
	8543 - Lost / stolen passport fees	(32,684)	(24,040)	(32,000)	(32,000)	0		
	8545 - FOI request fees	(23,578)	(22,575)	(25,000)	(25,000)	0		
	8547 - Clearance letter fees	(494,143)	(306,139)	(500,000)	(500,000)	0		

Information Protection & Access

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
	Revenues Total		(6,490,311)	(5,111,724)	(6,237,000)	(6,237,000)	0
Financial Total			8,546	1,558,831	1,639,753	1,704,200	64,447
Staffing	Staffing	Civilian	63	69	64	73	9
Staffing Total			63	69	64	73	9

Data Management

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	0	18,625	165,590	155,100	(10,490)	
		1505 - Regular salaries - Civilian A	0	857,923	447,373	1,273,500	826,127	
		1534 - Alternate rate - Civilian A	0	10,780	0	2,000	2,000	
		1542 - Statutory Holiday - Civilian A	0	69	0	0	0	
		1552 - Shift Bonus - Civilian A	0	24	0	0	0	
		Salaries Total		0	887,422	612,963	1,430,600	817,637
	Benefits	1746 - EI - Civilian	0	6,237	7,000	15,400	8,400	
		1765 - CPP - Civilian	0	23,513	21,500	48,400	26,900	
		1776 - OMERS - Civilian	0	108,685	73,318	163,400	90,082	
		Benefits Total	0	138,435	101,818	227,200	125,382	
	Premium Pay	1582 - Overtime premium pay - Civilian	0	12,531	0	5,000	5,000	
		1583 - Callback premium pay - Civilian	0	9,990	0	0	0	
		1584 - Lieutime premium pay - Civilian	0	3,563	0	5,000	5,000	
		Premium Pay Total	0	26,083	0	10,000	10,000	
		Materials & Supplies	2010 - Stationery and office supplies	0	0	0	1,000	1,000
		Materials & Supplies Total		0	0	0	1,000	1,000
		Equipment	3420 - Computers - software	0	0	0	3,400	3,400
		Equipment Total		0	0	0	3,400	3,400
	Services	4230 - Business travel - other expenses	0	0	0	1,500	1,500	
		4255 - Conferences / seminars	0	0	0	2,000	2,000	
4312 - Courses / seminars		0	0	0	15,000	15,000		
4424 - Contracted Services - general		0	114,989	0	0	0		
4760 - Membership fees		0	0	0	300	300		
	Services Total		0	114,989	0	18,800	18,800	
Financial Total			0	1,166,929	714,781	1,691,000	976,219	
Staffing	Staffing	Civilian	0	11	0	11	11	
Staffing Total			0	11	0	11	11	

Info Tech Services Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	1,829,879	1,739,443	2,416,447	2,478,950	62,503	
		1504 - Regular salaries - Uniform	191,239	95,116	0	162,500	162,500	
		1505 - Regular salaries - Civilian A	17,696,596	16,479,888	21,525,491	22,150,000	624,509	
		1506 - Regular salaries - Civilian B	1,115,547	787,758	1,192,787	872,500	(320,287)	
		1514 - Temporary - short-term	160,180	325,745	0	0	0	
		1516 - Summer Help	50,498	7,729	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	11,386	8,426	0	0	0	
		1534 - Alternate rate - Civilian A	114,294	86,530	39,500	40,700	1,200	
		1535 - Alternate rate - Civilian B	15,856	675	10,000	10,000	0	
		1542 - Statutory Holiday - Civilian A	0	253	0	0	0	
		1546 - Stand-By Pay - Civilian A	286,282	244,259	284,600	284,600	0	
		1547 - Stand-By Pay - Civilian B	6,204	4,885	9,300	9,300	0	
		1551 - Shift Bonus - Uniform	12	0	0	0	0	
		1552 - Shift Bonus - Civilian A	12,305	9,753	13,300	13,300	0	
		1553 - Shift Bonus - Civilian B	0	28	0	0	0	
	1564 - Maternal/Parental top up - Civilian	2,886	5,898	0	0	0		
		Salaries Total		21,493,164	19,796,384	25,491,425	26,021,850	530,425
		Benefits	1744 - EI - Uniform	4,220	170	0	1,400	1,400
			1746 - EI - Civilian	222,559	247,712	287,400	288,000	600
			1747 - EI - Contract	0	210	0	0	0
			1748 - EI - Non-qualified	27,915	16,258	0	0	0
			1764 - CPP - Uniform	11,873	1,049	0	4,400	4,400
			1765 - CPP - Civilian	668,519	777,715	881,900	906,800	24,900
			1766 - CPP - Contract	0	767	0	0	0
			1767 - CPP - Non-qualified	69,551	41,698	0	0	0
			1773 - OMERS - Uniform	23,765	12,416	0	20,900	20,900
			1776 - OMERS - Civilian	2,604,354	2,125,966	3,026,641	2,882,200	(144,441)
		1778 - OMERS - Contract	13,132	27,748	0	0	0	
		Benefits Total		3,645,886	3,251,709	4,195,941	4,103,700	(92,241)
		Premium Pay	1573 - Callback premium pay - Uniform	(1,969)	0	0	0	0
			1574 - Lieutime premium pay - Uniform	944	10,411	0	0	0
			1582 - Overtime premium pay - Civilian	142,236	72,442	47,600	47,600	0
			1583 - Callback premium pay - Civilian	108,539	89,007	49,400	49,400	0
			1584 - Lieutime premium pay - Civilian	512,097	269,633	260,600	260,600	0
			1592 - Overtime premium pay - Contract	0	198	0	0	0
		Premium Pay Total		761,846	441,691	357,600	357,600	0
		Materials & Supplies	2010 - Stationery and office supplies	18,879	9,163	13,100	13,100	0
			2020 - Books & Magazines	3,689	1,898	700	700	0
			2082 - Health & Safety supplies	1,276	2,365	2,900	2,900	0
			2183 - Parts - communication	647,094	489,000	503,700	525,700	22,000
	2999 - Miscellaneous materials		5,249	3,420	1,100	1,100	0	
	Materials & Supplies Total		676,188	505,847	521,500	543,500	22,000	
	Equipment	3099 - General equipment	594,266	740,132	714,500	615,500	(99,000)	
		3310 - Furnishings	700	0	0	0	0	
		3410 - Computers - hardware	39,778	193,452	92,600	96,600	4,000	
		3420 - Computers - software	611,707	789,235	852,700	842,700	(10,000)	
		3979 - Small equipment	0	304	0	0	0	
	Equipment Total		1,246,450	1,723,123	1,659,800	1,554,800	(105,000)	
	Services	2215 - Hydro	74,961	88,554	125,000	125,000	0	
		4079 - Consulting - IT	107,435	0	0	0	0	

Info Tech Services Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		4084 - Public relations / promotions	126	117	200	200	0
		4206 - Business travel - mileage	737	0	0	0	0
		4225 - Business travel - public transit	0	0	400	400	0
		4230 - Business travel - other expenses	2,513	1,652	5,800	5,800	0
		4255 - Conferences / seminars	7,698	5,393	16,200	16,200	0
		4312 - Courses / seminars	168,590	175,165	162,400	162,400	0
		4342 - Tool reimbursement	1,531	0	2,700	2,700	0
		4410 - Contracted services - electrical	66,017	42,282	75,000	75,000	0
		4411 - Contracted services - heating & A/C	29,064	225,148	53,500	53,500	0
		4416 - Transfer, haulage and storage	3,812	3,812	38,300	38,300	0
		4424 - Contracted Services - general	257,158	1,146,353	613,000	649,000	36,000
		4435 - Service contracts	50,196	16,382	30,000	0	(30,000)
		4436 - Contracted Services - Voice Communic	845,854	435,361	675,000	700,000	25,000
		4510 - Rental - vehicles	25,514	26,700	30,000	30,000	0
		4516 - Repairs - technical equipment	195,820	174,021	366,500	239,000	(127,500)
		4530 - Rental - non-office property	500,520	568,721	522,300	535,300	13,000
		4608 - Clean/repair furniture	696	0	0	0	0
		4659 - Maintenance - computer	26,478,729	28,805,504	31,307,400	34,083,000	2,775,600
		4760 - Membership fees	6,167	15,330	8,400	8,500	100
		4770 - Parking expenses	47	119	100	100	0
		4810 - Telephone	230,210	249,780	222,000	232,000	10,000
		4815 - Courier services	998	1,628	700	1,100	400
		4832 - Licenses - radio	436,832	448,483	459,400	471,800	12,400
		4970 - Services & rents - general	14,030	15,557	20,000	20,000	0
		7080 - IDC - Other services	98,542	82,329	102,100	110,000	7,900
		4804 - Wireless devices	520	8,270	0	0	0
		4811 - Wireless services	3,666	885	3,600	3,600	0
	Services Total		29,607,983	32,537,546	34,840,000	37,562,900	2,722,900
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(779,731)	(543,888)	(851,400)	(878,000)	(26,600)
		9030 - Miscellaneous revenues	(8,422)	(46,307)	0	0	0
	Revenues Total		(788,153)	(590,195)	(851,400)	(878,000)	(26,600)
Financial Total			56,643,364	57,666,106	66,214,866	69,266,350	3,051,484
Staffing	Staffing	Uniform	0	1	0	1	1
		Civilian	180	191	205	206	1
Staffing Total			180	192	205	207	2

Information Technology Services

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	331,452	309,796	332,500	350,550	18,050	
		1505 - Regular salaries - Civilian A	215,870	188,301	855,000	620,400	(234,600)	
		1514 - Temporary - short-term	91,159	52,664	0	0	0	
		1534 - Alternate rate - Civilian A	366	4,207	900	900	0	
		1542 - Statutory Holiday - Civilian A	0	253	0	0	0	
		Salaries Total		638,847	555,221	1,188,400	971,850	(216,550)
	Benefits	1744 - EI - Uniform	0	0	0	0	0	
		1746 - EI - Civilian	5,463	6,304	14,000	11,200	(2,800)	
		1748 - EI - Non-qualified	2,109	1,422	0	0	0	
		1765 - CPP - Civilian	12,620	15,978	43,000	35,200	(7,800)	
		1767 - CPP - Non-qualified	5,125	3,511	0	0	0	
		1776 - OMERS - Civilian	72,142	50,464	140,100	107,400	(32,700)	
		1778 - OMERS - Contract	7,940	4,774	0	0	0	
			Benefits Total		105,399	82,453	197,100	153,800
	Premium Pay	1582 - Overtime premium pay - Civilian	834	0	0	0	0	
		1584 - Lieutime premium pay - Civilian	7,485	3,115	1,100	1,100	0	
		Premium Pay Total		8,319	3,115	1,100	1,100	0
	Materials & Supplies	2010 - Stationery and office supplies	2,583	2,330	6,400	6,400	0	
		2999 - Miscellaneous materials	1,030	1,860	0	0	0	
		Materials & Supplies Total		3,613	4,189	6,400	6,400	0
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	340	0	0	0	0	
		3410 - Computers - hardware	92	86	0	0	0	
		3420 - Computers - software	316,453	441,525	441,700	485,200	43,500	
		Equipment Total		316,885	441,611	441,700	485,200	43,500
	Services	4078 - Consulting - technical	0	0	0	0	0	
		4084 - Public relations / promotions	126	117	200	200	0	
		4225 - Business travel - public transit	0	0	400	400	0	
		4230 - Business travel - other expenses	2,513	1,652	4,000	4,000	0	
		4255 - Conferences / seminars	2,377	0	0	0	0	
		4312 - Courses / seminars	2,342	0	5,400	5,400	0	
		4424 - Contracted Services - general	0	0	613,000	649,000	36,000	
4608 - Clean/repair furniture		696	0	0	0	0		
4970 - Services & rents - general		30	30	0	0	0		
		Services Total		8,083	1,799	623,000	659,000	36,000
Financial Total			1,081,147	1,088,389	2,457,700	2,277,350	(180,350)	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	6	5	10	8	(2)	
Staffing Total			6	5	10	8	(2)	

IT Risk Management

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	374,322	344,325	368,799	373,500	4,701
		1505 - Regular salaries - Civilian A	1,585,537	1,281,527	2,131,092	2,140,800	9,708
		1514 - Temporary - short-term	23,544	101,236	0	0	0
		1516 - Summer Help	0	5,298	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	9,425	8,279	0	0	0
		1534 - Alternate rate - Civilian A	1,151	958	0	1,200	1,200
		1546 - Stand-By Pay - Civilian A	0	0	5,000	5,000	0
		1564 - Maternal/Parental top up - Civilian	0	1,300	0	0	0
	Salaries Total		1,993,979	1,742,923	2,504,891	2,520,500	15,609
	Benefits	1746 - EI - Civilian	15,584	19,392	26,700	26,500	(200)
		1748 - EI - Non-qualified	4,821	1,970	0	0	0
		1765 - CPP - Civilian	49,080	60,980	81,800	83,700	1,900
		1767 - CPP - Non-qualified	11,949	5,547	0	0	0
		1776 - OMERS - Civilian	253,096	178,682	307,066	288,700	(18,366)
		1778 - OMERS - Contract	2,595	9,386	0	0	0
	Benefits Total		337,125	275,956	415,566	398,900	(16,666)
	Premium Pay	1582 - Overtime premium pay - Civilian	838	0	8,400	8,400	0
		1583 - Callback premium pay - Civilian	9,987	2,027	0	0	0
		1584 - Lieutime premium pay - Civilian	10,424	120	6,700	6,700	0
	Premium Pay Total		21,249	2,147	15,100	15,100	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
		2020 - Books & Magazines	142	143	200	200	0
		2999 - Miscellaneous materials	122	50	100	100	0
	Materials & Supplies Total		264	193	300	300	0
	Equipment	3410 - Computers - hardware	4,957	6,264	7,100	7,100	0
		3420 - Computers - software	204,821	132,047	371,100	317,600	(53,500)
	Equipment Total		209,778	138,311	378,200	324,700	(53,500)
	Services	4079 - Consulting - IT	107,435	0	0	0	0
		4230 - Business travel - other expenses	0	0	300	300	0
		4255 - Conferences / seminars	0	0	7,900	7,900	0
4312 - Courses / seminars		8,141	22,834	24,600	24,600	0	
4424 - Contracted Services - general		8,375	63,854	0	0	0	
4516 - Repairs - technical equipment		152	0	0	0	0	
4659 - Maintenance - computer		855,315	1,104,771	1,057,100	1,164,000	106,900	
4760 - Membership fees		575	151	1,000	1,000	0	
4815 - Courier services		0	8	0	0	0	
4804 - Wireless devices		520	1,181	0	0	0	
Services Total		980,512	1,192,799	1,090,900	1,197,800	106,900	
Revenues	8044 - Grants - other government	0	0	0	0	0	
	9030 - Miscellaneous revenues	(8,422)	(46,307)	0	0	0	
Revenues Total		(8,422)	(46,307)	0	0	0	
Financial Total			3,534,485	3,306,023	4,404,957	4,457,300	52,343
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	13	17	19	19	0
Staffing Total			13	17	19	19	0

Infrastructure Services

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	506,143	518,177	947,791	959,200	11,409	
		1504 - Regular salaries - Uniform	0	95,116	0	162,500	162,500	
		1505 - Regular salaries - Civilian A	7,148,169	7,165,511	8,827,619	9,299,600	471,981	
		1506 - Regular salaries - Civilian B	958,769	686,701	977,698	766,100	(211,598)	
		1514 - Temporary - short-term	15,316	76,254	0	0	0	
		1516 - Summer Help	34,258	890	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	695	147	0	0	0	
		1534 - Alternate rate - Civilian A	37,229	8,798	26,000	26,000	0	
		1535 - Alternate rate - Civilian B	15,856	675	10,000	10,000	0	
		1546 - Stand-By Pay - Civilian A	184,131	156,159	178,100	178,100	0	
		1547 - Stand-By Pay - Civilian B	3,819	2,588	7,000	7,000	0	
		1552 - Shift Bonus - Civilian A	6,905	5,435	7,300	7,300	0	
		1553 - Shift Bonus - Civilian B	0	22	0	0	0	
		1564 - Maternal/Parental top up - Civilian	0	2,485	0	0	0	
		Salaries Total			8,911,291	8,718,956	10,981,508	11,415,800
	Benefits	1744 - EI - Uniform	0	170	0	1,400	1,400	
		1746 - EI - Civilian	97,685	108,506	124,800	125,900	1,100	
		1747 - EI - Contract	0	57	0	0	0	
		1748 - EI - Non-qualified	5,257	4,792	0	0	0	
		1764 - CPP - Uniform	0	1,049	0	4,400	4,400	
		1765 - CPP - Civilian	296,175	342,390	382,900	396,100	13,200	
		1766 - CPP - Contract	0	157	0	0	0	
		1767 - CPP - Non-qualified	12,929	12,171	0	0	0	
		1773 - OMERS - Uniform	0	12,416	0	20,900	20,900	
		1776 - OMERS - Civilian	1,071,493	911,432	1,290,230	1,243,200	(47,030)	
	1778 - OMERS - Contract	1,230	4,839	0	0	0		
	Benefits Total			1,484,770	1,397,977	1,797,930	1,791,900	(6,030)
	Premium Pay	1574 - Lieutime premium pay - Uniform	0	10,411	0	0	0	
		1582 - Overtime premium pay - Civilian	114,525	63,532	25,200	25,200	0	
		1583 - Callback premium pay - Civilian	77,035	67,881	38,000	38,000	0	
		1584 - Lieutime premium pay - Civilian	336,629	182,253	162,900	162,900	0	
	Premium Pay Total			528,190	324,077	226,100	226,100	0
	Materials & Supplies	2010 - Stationery and office supplies	16,149	6,198	6,000	6,000	0	
		2020 - Books & Magazines	3,471	1,755	500	500	0	
		2082 - Health & Safety supplies	1,276	2,365	2,900	2,900	0	
		2183 - Parts - communication	629,361	473,068	487,000	509,000	22,000	
		2999 - Miscellaneous materials	1,903	1,357	0	0	0	
	Materials & Supplies Total			652,161	484,743	496,400	518,400	22,000
	Equipment	3099 - General equipment	594,266	740,132	714,500	615,500	(99,000)	
		3310 - Furnishings	360	0	0	0	0	
		3410 - Computers - hardware	0	107,386	70,000	74,000	4,000	
		3420 - Computers - software	17,810	44,537	0	0	0	
		3979 - Small equipment	0	304	0	0	0	
	Equipment Total			612,436	892,359	784,500	689,500	(95,000)
	Services	2215 - Hydro	74,961	88,554	125,000	125,000	0	
4206 - Business travel - mileage		737	0	0	0	0		
4230 - Business travel - other expenses		0	0	1,500	1,500	0		
4255 - Conferences / seminars		3,456	0	2,300	2,300	0		
4312 - Courses / seminars		131,504	141,368	107,200	107,200	0		
4342 - Tool reimbursement		1,531	0	2,400	2,400	0		

Infrastructure Services

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		4410 - Contracted services - electrical	66,017	42,282	75,000	75,000	0
		4411 - Contracted services - heating & A/C	29,064	225,148	53,500	53,500	0
		4416 - Transfer, haulage and storage	3,812	3,812	38,300	38,300	0
		4424 - Contracted Services - general	131,708	1,026,176	0	0	0
		4435 - Service contracts	50,196	16,382	30,000	0	(30,000)
		4436 - Contracted Services - Voice Communic	845,854	435,361	675,000	700,000	25,000
		4510 - Rental - vehicles	25,514	26,700	30,000	30,000	0
		4516 - Repairs - technical equipment	194,664	174,021	366,500	239,000	(127,500)
		4530 - Rental - non-office property	500,520	568,721	522,300	535,300	13,000
		4659 - Maintenance - computer	16,380,721	18,162,041	20,397,100	21,157,500	760,400
		4760 - Membership fees	4,823	14,438	5,300	5,300	0
		4770 - Parking expenses	47	119	100	100	0
		4810 - Telephone	230,210	249,780	222,000	232,000	10,000
		4815 - Courier services	926	1,545	600	1,000	400
		4832 - Licenses - radio	436,832	448,483	459,400	471,800	12,400
		4970 - Services & rents - general	14,000	15,527	20,000	20,000	0
		7080 - IDC - Other services	98,542	82,329	102,100	110,000	7,900
		4804 - Wireless devices	0	7,089	0	0	0
		4811 - Wireless services	3,666	885	3,600	3,600	0
	Services Total		19,229,303	21,730,761	23,239,200	23,910,800	671,600
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(779,731)	(543,888)	(851,400)	(878,000)	(26,600)
	Revenues Total		(779,731)	(543,888)	(851,400)	(878,000)	(26,600)
Financial Total			30,638,419	33,004,985	36,674,238	37,674,500	1,000,262
Staffing	Staffing	Uniform	0	1	0	1	1
		Civilian	75	85	89	90	1
Staffing Total			75	86	89	91	2

Client Technology Services

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	197,745	180,553	206,127	209,100	2,973	
		1505 - Regular salaries - Civilian A	3,368,132	3,120,669	3,907,454	3,989,300	81,846	
		1506 - Regular salaries - Civilian B	156,778	101,057	215,089	106,400	(108,689)	
		1514 - Temporary - short-term	27,344	90,888	0	0	0	
		1534 - Alternate rate - Civilian A	6,710	12,428	3,400	3,400	0	
		1546 - Stand-By Pay - Civilian A	17,403	13,682	16,900	16,900	0	
		1547 - Stand-By Pay - Civilian B	2,385	2,297	2,300	2,300	0	
		1552 - Shift Bonus - Civilian A	5,324	4,304	6,000	6,000	0	
		1553 - Shift Bonus - Civilian B	0	5	0	0	0	
	Salaries Total			3,781,822	3,525,883	4,357,270	4,333,400	(23,870)
	Benefits	1746 - EI - Civilian	44,498	45,528	53,300	53,100	(200)	
		1747 - EI - Contract	0	153	0	0	0	
		1748 - EI - Non-qualified	1,499	5,124	0	0	0	
		1765 - CPP - Civilian	132,492	143,090	163,500	167,300	3,800	
		1766 - CPP - Contract	0	422	0	0	0	
		1767 - CPP - Non-qualified	3,689	12,849	0	0	0	
		1776 - OMERS - Civilian	444,855	350,875	509,407	474,700	(34,707)	
		1778 - OMERS - Contract	1,366	8,749	0	0	0	
		Benefits Total			628,399	566,791	726,207	695,100
	Premium Pay	1582 - Overtime premium pay - Civilian	21,382	7,640	12,600	12,600	0	
		1583 - Callback premium pay - Civilian	15,965	9,551	7,700	7,700	0	
		1584 - Lieutime premium pay - Civilian	31,291	15,673	15,400	15,400	0	
		1592 - Overtime premium pay - Contract	0	198	0	0	0	
	Premium Pay Total			68,637	33,062	35,700	35,700	0
	Materials & Supplies	2010 - Stationery and office supplies	147	636	700	700	0	
		2020 - Books & Magazines	76	0	0	0	0	
		2183 - Parts - communication	17,733	15,933	16,700	16,700	0	
2999 - Miscellaneous materials		178	153	1,000	1,000	0		
Materials & Supplies Total			18,134	16,721	18,400	18,400	0	
Equipment	3410 - Computers - hardware	11,322	13,309	15,500	15,500	0		
	3420 - Computers - software	15,311	75,737	15,900	15,900	0		
Equipment Total			26,633	89,046	31,400	31,400	0	
Services	4079 - Consulting - IT	0	0	0	0	0		
	4312 - Courses / seminars	7,234	7,235	9,600	9,600	0		
	4342 - Tool reimbursement	0	0	300	300	0		
	4659 - Maintenance - computer	4,140,926	4,167,424	4,367,500	6,006,700	1,639,200		
Services Total			4,148,160	4,174,659	4,377,400	6,016,600	1,639,200	
Revenues	7650 - IDR - Police	0	0	0	0	0		
Revenues Total			0	0	0	0	0	
Financial Total			8,671,786	8,406,162	9,546,377	11,130,600	1,584,223	
Staffing	Staffing	Civilian	34	34	38	38	0	
Staffing Total			34	34	38	38	0	

Business Applications

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	185,761	177,200	196,600	209,100	12,500	
		1505 - Regular salaries - Civilian A	2,497,693	2,173,158	2,496,600	2,525,400	28,800	
		1534 - Alternate rate - Civilian A	9,185	7,568	4,600	4,600	0	
		1546 - Stand-By Pay - Civilian A	23,243	22,334	23,200	23,200	0	
		1552 - Shift Bonus - Civilian A	23	5	0	0	0	
		Salaries Total		2,715,906	2,380,264	2,721,000	2,762,300	41,300
	Benefits	1746 - EI - Civilian	26,530	29,809	29,400	29,400	0	
		1748 - EI - Non-qualified	4,057	542	0	0	0	
		1765 - CPP - Civilian	76,995	91,672	90,300	92,400	2,100	
		1767 - CPP - Non-qualified	10,051	1,367	0	0	0	
		1776 - OMERS - Civilian	318,332	257,037	329,000	314,000	(15,000)	
		Benefits Total		435,965	380,428	448,700	435,800	(12,900)
	Premium Pay	1582 - Overtime premium pay - Civilian	2,596	1,178	700	700	0	
		1583 - Callback premium pay - Civilian	1,079	9,165	1,800	1,800	0	
		1584 - Lieutime premium pay - Civilian	47,461	26,310	36,400	36,400	0	
		Premium Pay Total		51,137	36,653	38,900	38,900	0
	Equipment	3410 - Computers - hardware	4,352	64,093	0	0	0	
		3420 - Computers - software	3,945	27,721	2,000	2,000	0	
		Equipment Total		8,296	91,814	2,000	2,000	0
	Services	4255 - Conferences / seminars	1,866	0	2,000	2,000	0	
4312 - Courses / seminars		7,839	0	4,800	4,800	0		
4659 - Maintenance - computer		1,557,371	1,650,764	1,671,800	1,785,700	113,900		
4760 - Membership fees		769	741	1,800	1,800	0		
	Services Total		1,567,846	1,651,506	1,680,400	1,794,300	113,900	
Financial Total			4,779,149	4,540,664	4,891,000	5,033,300	142,300	
Staffing	Staffing	Civilian	22	21	21	21	0	
Staffing Total			22	21	21	21	0	

Policing Applications

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	7,397	28,865	158,503	168,400	9,897	
		1504 - Regular salaries - Uniform	191,239	0	0	0	0	
		1505 - Regular salaries - Civilian A	2,582,089	2,246,994	2,860,978	3,126,900	265,922	
		1514 - Temporary - short-term	2,816	4,704	0	0	0	
		1516 - Summer Help	16,240	1,541	0	0	0	
		1534 - Alternate rate - Civilian A	37,567	30,015	4,600	4,600	0	
		1546 - Stand-By Pay - Civilian A	61,505	52,084	61,400	61,400	0	
		1551 - Shift Bonus - Uniform	12	0	0	0	0	
		1552 - Shift Bonus - Civilian A	53	10	0	0	0	
		1564 - Maternal/Parental top up - Civilian	2,886	2,113	0	0	0	
		Salaries Total		2,901,803	2,366,324	3,085,481	3,361,300	275,819
		Benefits	1744 - EI - Uniform	4,220	0	0	0	0
			1746 - EI - Civilian	27,681	32,507	33,600	36,300	2,700
			1748 - EI - Non-qualified	10,172	2,407	0	0	0
			1764 - CPP - Uniform	11,873	0	0	0	0
			1765 - CPP - Civilian	85,781	104,747	103,200	114,500	11,300
			1766 - CPP - Contract	0	188	0	0	0
			1767 - CPP - Non-qualified	25,808	6,253	0	0	0
			1773 - OMERS - Uniform	23,765	0	0	0	0
		1776 - OMERS - Civilian	371,890	299,744	366,591	375,700	9,109	
		Benefits Total		561,189	445,847	503,391	526,500	23,109
		Premium Pay	1573 - Callback premium pay - Uniform	(1,969)	0	0	0	0
			1574 - Lieutime premium pay - Uniform	944	0	0	0	0
			1582 - Overtime premium pay - Civilian	2,060	92	700	700	0
			1583 - Callback premium pay - Civilian	4,473	383	1,900	1,900	0
			1584 - Lieutime premium pay - Civilian	73,743	38,189	36,400	36,400	0
		Premium Pay Total		79,251	38,663	39,000	39,000	0
		Materials & Supplies	2020 - Books & Magazines	0	0	0	0	0
		Materials & Supplies Total		0	0	0	0	0
		Equipment	3410 - Computers - hardware	7,415	(102)	0	0	0
	3420 - Computers - software		14,854	51,983	0	0	0	
	Equipment Total		22,269	51,881	0	0	0	
	Services	4206 - Business travel - mileage	0	0	0	0	0	
		4255 - Conferences / seminars	0	5,393	4,000	4,000	0	
		4312 - Courses / seminars	4,070	0	4,800	4,800	0	
		4424 - Contracted Services - general	117,076	56,322	0	0	0	
		4659 - Maintenance - computer	3,544,396	3,720,504	3,813,900	3,969,100	155,200	
		4760 - Membership fees	0	0	300	400	100	
		4815 - Courier services	72	75	100	100	0	
	Services Total		3,665,614	3,782,295	3,823,100	3,978,400	155,300	
Financial Total			7,230,127	6,685,010	7,450,972	7,905,200	454,228	
Staffing	Staffing	Civilian	27	24	24	26	2	
Staffing Total			27	24	24	26	2	

Project Management Office

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	227,059	180,528	206,127	209,100	2,973
		1505 - Regular salaries - Civilian A	299,105	303,728	446,748	447,600	852
		1531 - Alternate rate - Civilian Sr. Officer	1,266	0	0	0	0
		1534 - Alternate rate - Civilian A	22,085	22,556	0	0	0
	Salaries Total		549,515	506,812	652,875	656,700	3,825
	Benefits	1746 - EI - Civilian	5,118	5,666	5,600	5,600	0
		1765 - CPP - Civilian	15,375	18,859	17,200	17,600	400
		1776 - OMERS - Civilian	72,546	77,732	84,247	78,500	(5,747)
	Benefits Total		93,039	102,257	107,047	101,700	(5,347)
	Premium Pay	1582 - Overtime premium pay - Civilian	0	0	0	0	0
		1584 - Lieutime premium pay - Civilian	5,064	3,975	1,700	1,700	0
	Premium Pay Total		5,064	3,975	1,700	1,700	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
		2999 - Miscellaneous materials	2,016	0	0	0	0
	Materials & Supplies Total		2,016	0	0	0	0
	Equipment	3410 - Computers - hardware	11,640	2,416	0	0	0
		3420 - Computers - software	38,513	15,686	22,000	22,000	0
Equipment Total		50,153	18,101	22,000	22,000	0	
Services	4079 - Consulting - IT	0	0	0	0	0	
	4312 - Courses / seminars	7,460	3,728	6,000	6,000	0	
	4516 - Repairs - technical equipment	1,004	0	0	0	0	
Services Total		8,464	3,728	6,000	6,000	0	
Financial Total			708,251	634,873	789,622	788,100	(1,522)
Staffing	Staffing	Civilian	3	5	4	4	0
Staffing Total			3	5	4	4	0

Strategy & Transf. Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	614,654	615,148	886,098	903,150	17,052	
		1503 - Regular salaries - Uniform Sr. Officer	732,825	591,984	631,826	662,600	30,774	
		1504 - Regular salaries - Uniform	1,634,633	1,973,698	1,691,117	2,202,200	511,083	
		1505 - Regular salaries - Civilian A	2,970,261	2,750,196	2,672,671	2,992,500	319,829	
		1507 - Regular salaries - Civilian C	166,065	316,166	0	0	0	
		1514 - Temporary - short-term	274,428	123,710	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/t	86,285	53,362	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	9,249	7,400	0	1,000	1,000	
		1532 - Alternate rate - Uniform Sr. Officer	20,232	(2,053)	14,900	5,000	(9,900)	
		1533 - Alternate rate - Uniform	29,544	15,051	16,000	8,500	(7,500)	
		1534 - Alternate rate - Civilian A	77,983	72,113	36,300	17,800	(18,500)	
		1536 - Alternate rate - Civilian C	6,352	44,836	0	4,000	4,000	
		1551 - Shift Bonus - Uniform	176	34	900	0	(900)	
		1552 - Shift Bonus - Civilian A	95	137	600	0	(600)	
		1554 - Shift Bonus - Civilian C	99	0	0	0	0	
	1562 - Retirement incentive costs	(40,721)	0	0	0	0		
		Salaries Total		6,582,161	6,561,782	5,950,412	6,796,750	846,338
		Benefits	1744 - EI - Uniform	20,550	24,990	21,000	26,600	5,600
			1746 - EI - Civilian	42,922	49,483	42,100	46,100	4,000
			1747 - EI - Contract	1,324	1,115	0	0	0
			1748 - EI - Non-qualified	4,484	1,644	0	0	0
			1764 - CPP - Uniform	62,980	82,025	64,500	83,600	19,100
			1765 - CPP - Civilian	130,843	159,909	129,100	145,300	16,200
			1766 - CPP - Contract	4,056	3,077	0	0	0
			1767 - CPP - Non-qualified	12,327	4,768	0	0	0
			1773 - OMERS - Uniform	325,951	334,797	297,922	358,600	60,678
			1776 - OMERS - Civilian	473,647	404,740	419,537	430,900	11,363
		1778 - OMERS - Contract	16,266	5,519	0	0	0	
		Benefits Total		1,095,350	1,072,067	974,159	1,091,100	116,941
		Premium Pay	1571 - Court premium pay - Uniform	0	350	0	0	0
			1572 - Overtime premium pay - Uniform	5,160	1,795	5,200	5,200	0
			1573 - Callback premium pay - Uniform	7,418	3,790	4,800	4,800	0
			1574 - Lieutime premium pay - Uniform	22,586	27,881	0	0	0
			1582 - Overtime premium pay - Civilian	34,036	9,112	1,700	1,700	0
			1583 - Callback premium pay - Civilian	38,188	29,760	1,200	1,200	0
	1584 - Lieutime premium pay - Civilian		42,897	16,379	2,200	2,200	0	
	1592 - Overtime premium pay - Contract		5,734	0	0	0	0	
	Premium Pay Total		156,020	89,067	15,100	15,100	0	
	Materials & Supplies	2010 - Stationery and office supplies	9,671	10,368	18,700	21,700	3,000	
		2013 - Printed material	0	0	500	500	0	
		2020 - Books & Magazines	588	0	300	300	0	
		2082 - Health & Safety supplies	0	0	200	200	0	
		2999 - Miscellaneous materials	4,633	2,787	1,200	1,500	300	
	Materials & Supplies Total		14,891	13,156	20,900	24,200	3,300	
	Equipment	3310 - Furnishings	5,886	3,610	0	2,500	2,500	
		3321 - Lockers	405	0	0	0	0	
		3410 - Computers - hardware	32,197	24,601	19,000	28,000	9,000	
		3420 - Computers - software	4,339	6,943	4,300	12,600	8,300	
		3978 - Other office equipment	161	0	0	0	0	
		3982 - Video production equipment	677	1,885	500	4,000	3,500	

Strategy & Transf. Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
	Equipment Total		43,665	37,039	23,800	47,100	23,300
	Services						
		4084 - Public relations / promotions	6,302	8,294	15,000	15,000	0
		4110 - Honoraria	9,250	14,625	35,000	25,000	(10,000)
		4230 - Business travel - other expenses	2,265	5,682	5,000	10,000	5,000
		4255 - Conferences / seminars	11,403	14,769	14,500	20,600	6,100
		4312 - Courses / seminars	50,296	8,678	64,000	74,800	10,800
		4316 - Special Events expenses	0	3,850	18,000	18,000	0
		4424 - Contracted Services - general	193,783	19,131	235,000	235,000	0
		4516 - Repairs - technical equipment	193	0	0	0	0
		4659 - Maintenance - computer	16,588	0	0	0	0
		4760 - Membership fees	2,722	1,629	8,600	8,600	0
		4770 - Parking expenses	23	96	300	400	100
		4815 - Courier services	0	159	100	100	0
		4970 - Services & rents - general	178	225	500	700	200
		4804 - Wireless devices	623	1,181	0	0	0
		4811 - Wireless services	203	0	0	0	0
	Services Total		293,829	78,318	396,000	408,200	12,200
	Revenues						
		8044 - Grants - other government	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			8,185,915	7,851,429	7,380,371	8,382,450	1,002,079
Staffing	Staffing						
		Uniform	18	20	16	19	3
		Civilian	39	40	32	33	1
Staffing Total			57	60	48	52	4

Strategy & Transformation

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	49,442	88,447	92,122	100,950	8,828	
		1503 - Regular salaries - Uniform Sr. Officer	266,511	206,713	221,134	244,800	23,666	
		1504 - Regular salaries - Uniform	229,829	86,583	162,046	0	(162,046)	
		1505 - Regular salaries - Civilian A	87,334	0	0	0	0	
		1514 - Temporary - short-term	28,856	0	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/t	54,458	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	15,493	2,686	0	0	0	
		1533 - Alternate rate - Uniform	1,458	0	0	0	0	
		1534 - Alternate rate - Civilian A	44	0	0	0	0	
		1551 - Shift Bonus - Uniform	125	0	0	0	0	
		Salaries Total		733,551	384,429	475,302	345,750	(129,552)
		Benefits	1744 - EI - Uniform	5,796	2,735	2,800	1,400	(1,400)
			1746 - EI - Civilian	3,005	1,367	1,400	1,400	0
			1747 - EI - Contract	1,244	0	0	0	0
			1748 - EI - Non-qualified	876	0	0	0	0
			1764 - CPP - Uniform	17,189	8,860	8,600	4,400	(4,200)
			1765 - CPP - Civilian	8,282	4,430	4,300	4,400	100
			1766 - CPP - Contract	3,412	0	0	0	0
			1767 - CPP - Non-qualified	2,167	0	0	0	0
			1773 - OMERS - Uniform	72,626	41,304	51,256	32,300	(18,956)
		1776 - OMERS - Civilian	15,089	9,196	9,125	9,900	775	
		1778 - OMERS - Contract	8,735	0	0	0	0	
		Benefits Total		138,421	67,892	77,481	53,800	(23,681)
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
			1572 - Overtime premium pay - Uniform	639	0	0	0	0
			1573 - Callback premium pay - Uniform	745	0	0	0	0
			1574 - Lieutime premium pay - Uniform	851	9,874	0	0	0
			1583 - Callback premium pay - Civilian	1,891	0	0	0	0
			1584 - Lieutime premium pay - Civilian	630	0	0	0	0
		Premium Pay Total		4,756	9,874	0	0	0
		Materials & Supplies	2010 - Stationery and office supplies	98	61	0	1,000	1,000
		Materials & Supplies Total		98	61	0	1,000	1,000
	Equipment	3310 - Furnishings	0	0	0	0	0	
		3410 - Computers - hardware	38	0	0	10,000	10,000	
	Equipment Total		38	0	0	10,000	10,000	
	Services	4084 - Public relations / promotions	665	1,023	300	300	0	
		4230 - Business travel - other expenses	488	3,792	0	5,000	5,000	
		4255 - Conferences / seminars	2,911	2,451	5,000	5,000	0	
		4312 - Courses / seminars	819	0	0	16,000	16,000	
		4760 - Membership fees	54	0	0	2,000	2,000	
		4770 - Parking expenses	23	96	100	200	100	
	4970 - Services & rents - general	30	30	0	100	100		
	Services Total		4,989	7,391	5,400	28,600	23,200	
	Revenues	8044 - Grants - other government	0	0	0	0	0	
	Revenues Total		0	0	0	0	0	
Financial Total			881,853	469,648	558,183	439,150	(119,033)	
Staffing	Staffing	Uniform	2	1	2	1	(1)	
		Civilian	1	1	1	1	0	
Staffing Total			3	2	3	2	(1)	

Strategic Planning & Governance

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	128,849	166,031	178,720	190,500	11,780	
		1504 - Regular salaries - Uniform	150,969	127,234	144,018	144,500	482	
		1505 - Regular salaries - Civilian A	1,109,135	1,217,100	1,409,855	1,384,400	(25,455)	
		1507 - Regular salaries - Civilian C	7,189	76,627	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/t	0	7,944	0	0	0	
		1533 - Alternate rate - Uniform	5,363	2,790	2,600	2,600	0	
		1534 - Alternate rate - Civilian A	12,315	13,621	36,300	12,300	(24,000)	
		1536 - Alternate rate - Civilian C	2,394	19,364	0	0	0	
		1551 - Shift Bonus - Uniform	34	3	0	0	0	
		1552 - Shift Bonus - Civilian A	34	16	0	0	0	
		Salaries Total		1,416,282	1,630,728	1,771,493	1,734,300	(37,193)
		Benefits	1744 - EI - Uniform	1,324	1,367	1,400	1,400	0
			1746 - EI - Civilian	11,733	19,210	18,200	18,200	0
			1747 - EI - Contract	0	165	0	0	0
			1764 - CPP - Uniform	4,056	4,430	4,300	4,400	100
			1765 - CPP - Civilian	37,735	61,098	55,900	57,200	1,300
			1766 - CPP - Contract	0	457	0	0	0
			1773 - OMERS - Uniform	20,509	16,509	18,178	18,100	(78)
			1776 - OMERS - Civilian	166,922	161,954	190,245	176,600	(13,645)
		1778 - OMERS - Contract	0	853	0	0	0	
		Benefits Total		242,278	266,043	288,223	275,900	(12,323)
		Premium Pay	1572 - Overtime premium pay - Uniform	33	0	600	600	0
			1573 - Callback premium pay - Uniform	1,500	0	2,500	2,500	0
			1574 - Lieutime premium pay - Uniform	5,818	0	0	0	0
			1582 - Overtime premium pay - Civilian	1,479	682	1,100	1,100	0
			1583 - Callback premium pay - Civilian	10,939	11,206	600	600	0
			1584 - Lieutime premium pay - Civilian	8,770	9,726	1,700	1,700	0
		Premium Pay Total		28,540	21,613	6,500	6,500	0
		Materials & Supplies	2010 - Stationery and office supplies	569	4,143	3,500	5,500	2,000
			2999 - Miscellaneous materials	386	348	0	300	300
		Materials & Supplies Total		955	4,491	3,500	5,800	2,300
		Equipment	3310 - Furnishings	635	794	0	2,500	2,500
	3410 - Computers - hardware		2,834	4,133	0	9,000	9,000	
	3420 - Computers - software		785	3,738	200	5,000	4,800	
	3982 - Video production equipment		0	1,885	0	3,500	3,500	
	Equipment Total		4,254	10,550	200	20,000	19,800	
	Services	4084 - Public relations / promotions	935	755	1,000	1,000	0	
		4255 - Conferences / seminars	3,998	7,574	1,000	1,000	0	
		4312 - Courses / seminars	4,565	2,464	14,000	15,000	1,000	
		4424 - Contracted Services - general	193,783	19,131	235,000	235,000	0	
		4516 - Repairs - technical equipment	193	0	0	0	0	
		4760 - Membership fees	2,418	1,115	6,000	3,700	(2,300)	
		4970 - Services & rents - general	29	30	0	100	100	
		4804 - Wireless devices	0	1,181	0	0	0	
	Services Total		205,921	32,251	257,000	255,800	(1,200)	
Financial Total			1,898,230	1,965,676	2,326,916	2,298,300	(28,616)	
Staffing	Staffing	Uniform	1	1	1	1	0	
		Civilian	13	15	13	13	0	
Staffing Total			14	16	14	14	0	

Strategic Projects

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	44,040	0	0	0	0	
		1503 - Regular salaries - Uniform Sr. Officer	391,527	368,633	410,692	417,800	7,108	
		1504 - Regular salaries - Uniform	1,098,784	1,673,359	1,385,053	1,930,600	545,547	
		1505 - Regular salaries - Civilian A	947,837	1,006,247	370,779	621,100	250,321	
		1507 - Regular salaries - Civilian C	158,876	239,539	0	0	0	
		1514 - Temporary - short-term	245,572	123,710	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/t	31,827	45,417	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	4,739	(4,739)	14,900	5,000	(9,900)	
		1533 - Alternate rate - Uniform	15,062	12,578	13,400	4,000	(9,400)	
		1534 - Alternate rate - Civilian A	41,954	56,827	0	4,500	4,500	
		1536 - Alternate rate - Civilian C	3,958	25,472	0	4,000	4,000	
		1551 - Shift Bonus - Uniform	17	28	900	0	(900)	
		1552 - Shift Bonus - Civilian A	33	116	600	0	(600)	
		1554 - Shift Bonus - Civilian C	99	0	0	0	0	
			Salaries Total		2,984,324	3,547,187	2,196,324	2,987,000
		Benefits	1744 - EI - Uniform	10,568	20,079	16,800	22,400	5,600
	1746 - EI - Civilian		15,710	17,544	5,600	8,400	2,800	
	1747 - EI - Contract		80	950	0	0	0	
	1748 - EI - Non-qualified		2,139	1,644	0	0	0	
	1764 - CPP - Uniform		32,793	65,811	51,600	70,400	18,800	
	1765 - CPP - Civilian		47,146	57,465	17,200	26,400	9,200	
	1766 - CPP - Contract		643	2,620	0	0	0	
	1767 - CPP - Non-qualified		6,124	4,768	0	0	0	
	1773 - OMERS - Uniform		201,100	264,118	228,488	292,800	64,312	
	1776 - OMERS - Civilian		133,067	144,826	40,320	66,700	26,380	
	1778 - OMERS - Contract	7,531	4,666	0	0	0		
		Benefits Total		456,901	584,492	360,008	487,100	127,092
		Premium Pay	1572 - Overtime premium pay - Uniform	4,489	1,795	4,600	4,600	0
	1573 - Callback premium pay - Uniform		5,173	3,790	2,300	2,300	0	
	1574 - Lieutime premium pay - Uniform		12,142	9,601	0	0	0	
	1582 - Overtime premium pay - Civilian		32,076	8,431	400	400	0	
	1583 - Callback premium pay - Civilian		20,346	18,554	600	600	0	
	1584 - Lieutime premium pay - Civilian		9,200	4,304	0	0	0	
	1592 - Overtime premium pay - Contract		5,734	0	0	0	0	
		Premium Pay Total		89,160	46,475	7,900	7,900	0
		Materials & Supplies	2010 - Stationery and office supplies	7,654	4,919	13,200	13,200	0
	2013 - Printed material		0	0	500	500	0	
	2020 - Books & Magazines		0	0	300	300	0	
	2082 - Health & Safety supplies		0	0	200	200	0	
	2999 - Miscellaneous materials		3,035	1,967	1,000	1,000	0	
		Materials & Supplies Total		10,689	6,886	15,200	15,200	0
		Equipment	3310 - Furnishings	5,251	2,816	0	0	0
	3410 - Computers - hardware		29,326	13,776	19,000	9,000	(10,000)	
	3420 - Computers - software		3,554	1,684	4,100	6,000	1,900	
	3982 - Video production equipment		677	0	500	500	0	
		Equipment Total		38,807	18,277	23,600	15,500	(8,100)
		Services	4084 - Public relations / promotions	2,161	4,271	9,200	9,200	0
4110 - Honoraria	9,250		7,375	35,000	25,000	(10,000)		
4230 - Business travel - other expenses	0		1,476	2,400	2,400	0		
4255 - Conferences / seminars	356		0	6,000	12,000	6,000		

Strategic Projects

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		4312 - Courses / seminars	28,439	5,760	48,200	40,000	(8,200)
		4659 - Maintenance - computer	16,588	0	0	0	0
		4760 - Membership fees	0	264	500	800	300
		4770 - Parking expenses	0	0	100	100	0
		4815 - Courier services	0	159	0	0	0
		4970 - Services & rents - general	59	106	300	300	0
		4804 - Wireless devices	623	0	0	0	0
		4811 - Wireless services	203	0	0	0	0
	Services Total		57,680	19,411	101,700	89,800	(11,900)
Financial Total			3,637,560	4,222,728	2,704,732	3,602,500	897,768
Staffing	Staffing	Uniform	14	17	12	16	4
		Civilian	15	15	4	6	2
Staffing Total			29	32	16	22	6

Equity Inclusion & Human Rights

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	392,323	360,670	615,256	611,700	(3,556)	
		1503 - Regular salaries - Uniform Sr. Officer	74,787	16,639	0	0	0	
		1504 - Regular salaries - Uniform	155,052	86,522	0	127,100	127,100	
		1505 - Regular salaries - Civilian A	825,955	526,850	892,037	987,000	94,963	
		1531 - Alternate rate - Civilian Sr. Officer	9,249	7,400	0	1,000	1,000	
		1533 - Alternate rate - Uniform	7,661	(317)	0	1,900	1,900	
		1534 - Alternate rate - Civilian A	23,670	1,665	0	1,000	1,000	
		1551 - Shift Bonus - Uniform	0	3	0	0	0	
		1552 - Shift Bonus - Civilian A	28	5	0	0	0	
		1562 - Retirement incentive costs	(40,721)	0	0	0	0	
		Salaries Total		1,448,005	999,436	1,507,293	1,729,700	222,407
		Benefits	1744 - EI - Uniform	2,863	809	0	1,400	1,400
			1746 - EI - Civilian	12,474	11,361	16,900	18,100	1,200
			1748 - EI - Non-qualified	1,469	0	0	0	0
			1764 - CPP - Uniform	8,942	2,924	0	4,400	4,400
			1765 - CPP - Civilian	37,680	36,915	51,700	57,300	5,600
			1767 - CPP - Non-qualified	4,037	0	0	0	0
			1773 - OMERS - Uniform	31,716	12,866	0	15,400	15,400
			1776 - OMERS - Civilian	158,570	88,765	179,847	177,700	(2,147)
		Benefits Total		257,750	153,640	248,447	274,300	25,853
		Premium Pay	1571 - Court premium pay - Uniform	0	350	0	0	0
			1573 - Callback premium pay - Uniform	0	(0)	0	0	0
			1574 - Lieutime premium pay - Uniform	3,774	8,406	0	0	0
			1582 - Overtime premium pay - Civilian	481	0	200	200	0
			1583 - Callback premium pay - Civilian	5,013	0	0	0	0
			1584 - Lieutime premium pay - Civilian	24,296	2,349	500	500	0
		Premium Pay Total		33,564	11,105	700	700	0
		Materials & Supplies	2010 - Stationery and office supplies	1,350	1,245	2,000	2,000	0
			2020 - Books & Magazines	588	0	0	0	0
			2999 - Miscellaneous materials	1,212	473	200	200	0
		Materials & Supplies Total		3,149	1,717	2,200	2,200	0
		Equipment	3310 - Furnishings	0	0	0	0	0
			3321 - Lockers	405	0	0	0	0
	3410 - Computers - hardware		0	6,692	0	0	0	
	3420 - Computers - software		0	1,520	0	1,600	1,600	
	3978 - Other office equipment		161	0	0	0	0	
	Equipment Total		566	8,213	0	1,600	1,600	
	Services	4084 - Public relations / promotions	2,542	2,245	4,500	4,500	0	
		4110 - Honoraria	0	7,250	0	0	0	
		4230 - Business travel - other expenses	1,777	414	2,600	2,600	0	
		4255 - Conferences / seminars	4,138	4,744	2,500	2,600	100	
		4312 - Courses / seminars	16,473	454	1,800	3,800	2,000	
		4316 - Special Events expenses	0	3,850	18,000	18,000	0	
		4760 - Membership fees	249	249	2,100	2,100	0	
		4770 - Parking expenses	0	0	100	100	0	
		4815 - Courier services	0	0	100	100	0	
		4970 - Services & rents - general	60	59	200	200	0	
	Services Total		25,239	19,266	31,900	34,000	2,100	
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0	
	Revenues Total		0	0	0	0	0	

Equity Inclusion & Human Rights

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial Total			1,768,272	1,193,376	1,790,540	2,042,500	251,960
Staffing	Staffing	Uniform	1	1	1	1	0
		Civilian	10	9	14	13	(1)
Staffing Total			11	10	15	14	(1)

Tech&Transf Centralized

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial	Premium Pay	1585 - Special Events premium pay - Civilian	0	0	0	0	0
	Premium Pay Total		0	0	0	0	0
	Equipment	3420 - Computers - software	26,101	0	0	0	0
	Equipment Total		26,101	0	0	0	0
	Services	4084 - Public relations / promotions	0	0	0	0	0
		4424 - Contracted Services - general	379,965	0	0	0	0
	Services Total		379,965	0	0	0	0
Financial Total			406,066	0	0	0	0