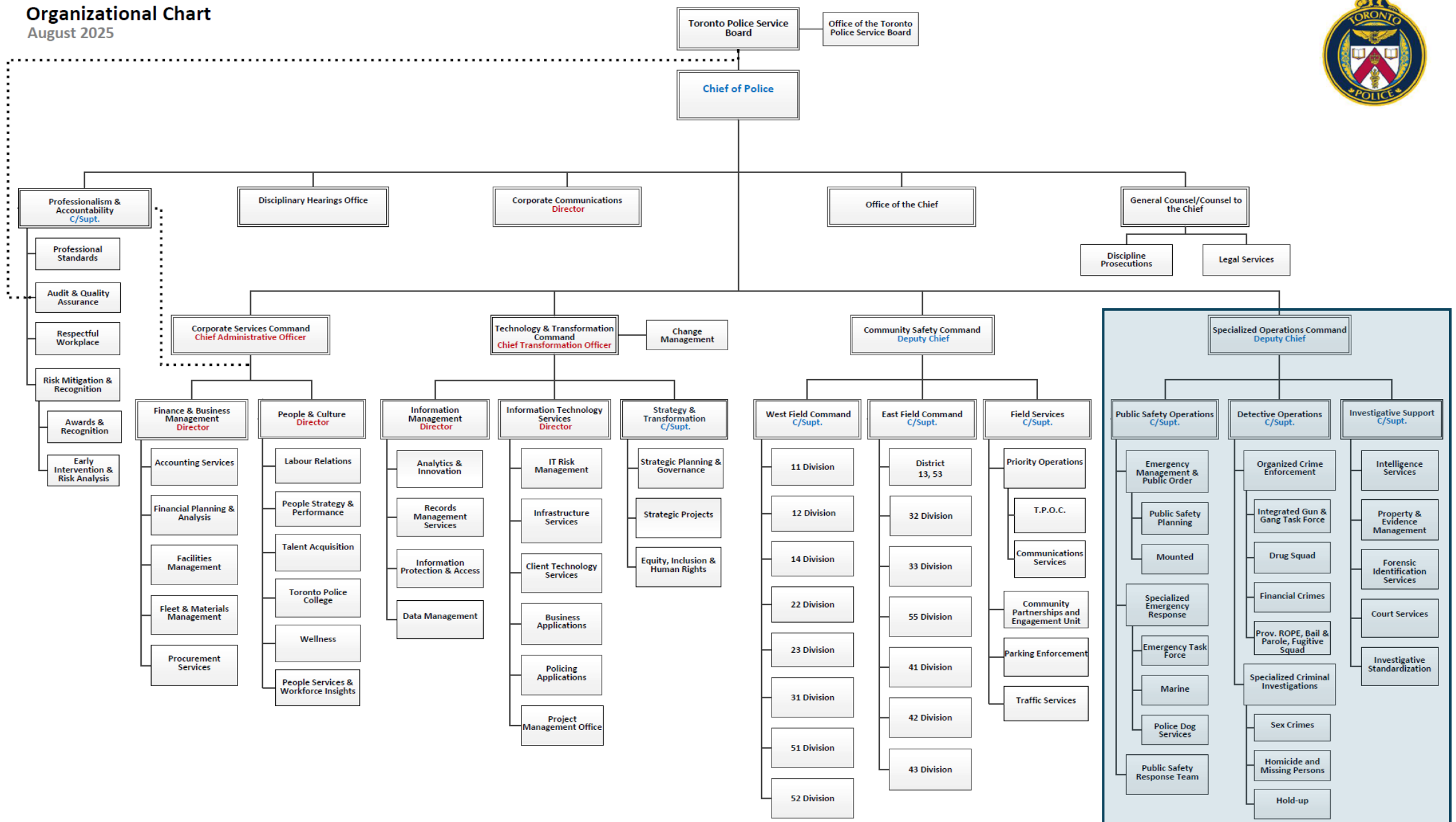


Organizational Chart

August 2025



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

Specialized Operations 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	203,313,534	213,288,011	237,176,449	216,520,093	254,526,897	263,030,800	8,503,903
Benefits Total	32,686,040	34,771,050	39,548,372	36,994,058	42,507,203	43,434,600	927,397
Premium Pay Total	22,114,087	26,139,050	31,684,546	20,994,292	11,739,100	11,739,100	0
Materials & Supplies Total	1,427,265	1,225,382	1,233,246	1,086,419	1,386,500	1,413,400	26,900
Equipment Total	2,611,498	3,258,228	3,078,140	3,262,286	2,486,600	3,037,900	551,300
Services Total	5,781,918	5,078,129	5,472,059	4,275,746	5,147,500	5,829,700	682,200
Revenues Total	-49,008,792	-47,812,238	-42,963,545	-30,829,657	-41,717,900	-42,039,100	-321,200
Total	218,925,551	235,947,611	275,229,267	252,303,236	276,075,900	286,446,400	10,370,500

STAFFING SUMMARY	2022 Approved*	2023 Approved*	2024 Approved*		2025 Approved*	2026 Proposed	Change Over 2025 Approved
Uniform	1,062	1,081	1,094		1,133	1,201	68
Civilian	963	982	1,052		1,059	1,006	-53
Total Staffing	2,025	2,063	2,146		2,192	2,207	15

*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

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	266,435	267,418	261,774	310,000	48,226
		1502 - Regular salaries - Civilian Sr. Officer	918,841	828,722	887,660	6,950,900	6,063,240
		1503 - Regular salaries - Uniform Sr. Officer	4,479,845	4,213,582	5,266,254	4,526,300	(739,954)
		1504 - Regular salaries - Uniform	143,516,087	136,815,018	150,637,254	155,041,200	4,403,946
		1505 - Regular salaries - Civilian A	30,876,859	28,073,742	31,902,080	34,408,800	2,506,720
		1506 - Regular salaries - Civilian B	523,819	589,586	664,442	668,600	4,158
		1507 - Regular salaries - Civilian C	49,002,031	39,785,820	57,899,233	54,116,800	(3,782,433)
		1514 - Temporary - short-term	451,267	86,758	0	0	0
		1518 - Regular salaries - Civilian E (monitors/t	5,668,772	4,636,815	6,128,600	6,128,600	0
		1531 - Alternate rate - Civilian Sr. Officer	10,136	8,892	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	30,149	15,568	900	900	0
		1533 - Alternate rate - Uniform	228,089	221,314	98,600	98,600	0
		1534 - Alternate rate - Civilian A	179,814	80,229	81,100	81,100	0
		1536 - Alternate rate - Civilian C	125,397	120,301	127,700	127,700	0
		1541 - Statutory Holiday - Uniform	269,495	352,562	109,800	109,800	0
		1542 - Statutory Holiday - Civilian A	13,269	9,902	10,400	10,400	0
		1545 - Statutory Holiday - Other	0	0	100	100	0
		1546 - Stand-By Pay - Civilian A	27,758	11,241	10,600	10,600	0
		1551 - Shift Bonus - Uniform	238,303	196,800	254,700	254,700	0
		1552 - Shift Bonus - Civilian A	86,484	64,893	54,700	54,700	0
		1553 - Shift Bonus - Civilian B	1,055	721	1,000	1,000	0
		1554 - Shift Bonus - Civilian C	120,330	102,387	130,000	130,000	0
		1563 - Maternal/Parental top up - Uniform	11,120	11,254	0	0	0
		1564 - Maternal/Parental top up - Civilian	5,187	26,569	0	0	0
		1566 - Transcription Salaries	125,906	0	0	0	0
	Salaries Total		237,176,449	216,520,093	254,526,897	263,030,800	8,503,903
	Benefits	1744 - EI - Uniform	1,479,268	1,579,953	1,587,600	1,625,400	37,800
		1746 - EI - Civilian	1,105,261	1,155,752	1,341,900	1,404,700	62,800
		1747 - EI - Contract	86,950	84,831	96,200	101,200	5,000
		1748 - EI - Non-qualified	58,222	19,285	0	0	0
		1764 - CPP - Uniform	4,535,915	5,120,132	4,876,200	5,108,400	232,200
		1765 - CPP - Civilian	3,344,276	3,686,710	4,114,600	4,429,200	314,600
		1766 - CPP - Contract	258,986	231,529	273,800	307,400	33,600
		1767 - CPP - Non-qualified	142,912	48,080	0	0	0
		1773 - OMERS - Uniform	18,910,620	17,531,172	19,506,808	19,747,100	240,292
		1776 - OMERS - Civilian	8,994,277	7,108,293	10,038,535	10,006,200	(32,335)
		1778 - OMERS - Contract	631,686	428,322	671,560	705,000	33,440
	Benefits Total		39,548,372	36,994,058	42,507,203	43,434,600	927,397
	Premium Pay	1571 - Court premium pay - Uniform	3,972,977	2,110,854	2,534,500	2,138,400	(396,100)
		1572 - Overtime premium pay - Uniform	6,987,301	6,237,062	3,976,300	3,839,900	(136,400)
		1573 - Callback premium pay - Uniform	9,133,685	6,079,156	2,274,700	2,789,600	514,900
		1574 - Lieutime premium pay - Uniform	5,530,349	2,964,240	2,254,000	2,271,600	17,600
		1581 - Court premium pay - Civilian	3,011	2,331	2,600	2,600	0
		1582 - Overtime premium pay - Civilian	1,802,186	1,464,016	128,500	128,500	0
		1583 - Callback premium pay - Civilian	1,663,626	858,391	165,800	165,800	0
		1584 - Lieutime premium pay - Civilian	2,565,813	1,256,631	351,800	351,800	0
		1592 - Overtime premium pay - Contract	6,197	3,176	26,100	26,100	0
		1593 - Callback premium pay - Contract	10,210	11,973	23,100	23,100	0
	Premium Pay Total		31,684,546	20,994,292	11,739,100	11,739,100	0

Specialized Operations 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
	Materials & Supplies	2010 - Stationery and office supplies	237,057	263,354	353,100	352,400	(700)
		2020 - Books & Magazines	5,060	3,767	5,600	5,500	(100)
		2080 - Photo / Video supplies	25,179	15,329	17,300	17,300	0
		2081 - Photo / Video in-house production support	65,325	30,834	28,600	28,600	0
		2082 - Health & Safety supplies	90,517	42,521	33,900	42,600	8,700
		2083 - Fingerprint supplies	166,305	171,950	142,000	182,000	40,000
		2084 - Ammunition/Firearms supplies	95,509	33,579	190,600	160,100	(30,500)
		2183 - Parts - communication	4,828	0	0	0	0
		2199 - Parts - miscellaneous	9,960	665	10,500	10,500	0
		2620 - Animal care supplies	188,456	169,523	186,100	198,200	12,100
		2665 - Protecting clothing	378	444	600	600	0
		2670 - Uniforms	108,505	159,592	222,400	203,900	(18,500)
		2999 - Miscellaneous materials	236,166	194,642	195,800	211,700	15,900
		6800 - MATERIALS & SUPPLIES - TARIFFS	0	220	0	0	0
	Materials & Supplies Total		1,233,246	1,086,419	1,386,500	1,413,400	26,900
	Equipment	3099 - General equipment	910,829	994,490	311,000	327,000	16,000
		3310 - Furnishings	19,444	4,388	0	0	0
		3410 - Computers - hardware	472,017	429,021	113,600	121,600	8,000
		3420 - Computers - software	1,194,210	1,537,247	1,819,400	2,355,800	536,400
		3973 - Electrical equipment	0	0	18,500	0	(18,500)
		3974 - Radio units	0	84,515	0	0	0
		3978 - Other office equipment	376	733	0	0	0
		3979 - Small equipment	8,132	12,997	20,000	24,000	4,000
		3980 - Cameras and lenses	58,858	56,304	24,400	27,000	2,600
		3982 - Video production equipment	6,569	0	0	0	0
		3983 - Other photo/video equipment	1,837	7,678	5,200	8,000	2,800
		3985 - Motor vehicles	276,861	0	0	0	0
		3989 - Marine equipment	78,753	33,806	100,000	100,000	0
		3990 - Animals	50,252	101,106	74,500	74,500	0
	Equipment Total		3,078,140	3,262,286	2,486,600	3,037,900	551,300
	Services	2215 - Hydro	44,631	38,073	46,500	55,000	8,500
		4010 - Professional / technical services - legal	0	2,150	0	0	0
		4083 - P.E.U. - towing charges	254	0	200	200	0
		4084 - Public relations / promotions	54,910	50,572	31,900	36,900	5,000
		4086 - Translations / interpreters	3,046	422	2,800	3,200	400
		4087 - Veterinarian fees	122,503	162,129	142,300	142,300	0
		4098 - Service contracts	203,590	208,278	228,200	228,200	0
		4140 - Prisoners' meals	142,061	179,129	250,000	250,000	0
		4144 - Investigative expenses	454,865	106,227	141,900	142,100	200
		4147 - Clothing & equipment - repair	0	0	400	400	0
		4148 - Rewards & Information	799,277	455,300	680,000	680,000	0
		4206 - Business travel - mileage	197,627	184,899	204,000	294,000	90,000
		4225 - Business travel - public transit	0	4	200	200	0
		4230 - Business travel - other expenses	168,356	125,765	103,300	178,800	75,500
		4255 - Conferences / seminars	230,490	249,790	146,800	241,800	95,000
		4311 - Courses - Canadian / Ontario Police C	10,049	10,576	14,000	14,000	0
		4312 - Courses / seminars	330,368	307,833	414,200	408,700	(5,500)
		4316 - Special Events expenses	199,224	88,965	100,000	100,000	0
		4320 - Training & Development - internal	221,269	0	0	0	0
		4410 - Contracted services - electrical	0	0	15,000	0	(15,000)

Specialized Operations 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
		4424 - Contracted Services - general	378,014	172,773	182,200	411,200	229,000
		4441 - Contracted services - Cable TV	26,704	25,307	28,400	34,600	6,200
		4510 - Rental - vehicles	0	99,133	150,200	100,000	(50,200)
		4515 - Rental - office equipment	0	0	0	0	0
		4516 - Repairs - technical equipment	33,849	15,748	59,800	59,800	0
		4520 - Rental - machinery and equipment	0	1,058	0	0	0
		4530 - Rental - non-office property	248,456	276,598	278,300	294,800	16,500
		4570 - Rental - parking spaces	3,069	3,038	3,100	3,600	500
		4590 - Rental - other	0	0	5,000	5,000	0
		4608 - Clean/repair furniture	0	0	3,500	3,500	0
		4659 - Maintenance - computer	131,390	137,509	358,500	558,500	200,000
		4699 - Repairs and maintenance (other)	585	1,898	800	900	100
		4760 - Membership fees	10,740	10,187	16,300	27,700	11,400
		4770 - Parking expenses	3,414	1,595	2,100	2,500	400
		4813 - Internet	4,368	3,855	20,300	20,300	0
		4815 - Courier services	5,684	3,228	8,100	8,200	100
		4860 - Hazardous waste removal	14,997	14,178	15,300	15,300	0
		4970 - Services & rents - general	308,060	314,554	351,200	367,200	16,000
		6570 - Bank service charges	1,088,015	985,099	1,080,000	1,080,000	0
		7080 - IDC - Other services	500	0	0	0	0
		4804 - Wireless devices	816	2,363	29,700	28,700	(1,000)
		4811 - Wireless services	30,879	37,512	33,000	32,100	(900)
	Services Total		5,472,059	4,275,746	5,147,500	5,829,700	682,200
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(77,791)	(35,684)	0	0	0
		8017 - Provincial funding - Court Services	(37,979,010)	(28,350,144)	(37,979,000)	(37,800,200)	178,800
		8044 - Grants - other government	(279,987)	1,119,949	(1,120,000)	(1,120,000)	0
		8508 - VICLAS recovery	(256,393)	(210,577)	(218,900)	(218,900)	0
		8513 - Sale - tapes / video production	(1,455)	0	0	0	0
		8518 - Recoveries - Transcription	(152,552)	0	0	0	0
		8519 - Recoveries - Prisoner Return	(1,080,388)	(1,093,460)	(950,000)	(1,450,000)	(500,000)
		8521 - Recoveries - Monitors	(1,495,091)	(1,346,164)	(1,400,000)	(1,400,000)	0
		8528 - Training recoveries	(160,500)	(115,500)	(50,000)	(50,000)	0
		8554 - Joint Forces' Operations	(1,154,783)	(639,022)	0	0	0
		8556 - In-house seminars	(231,343)	(56,239)	0	0	0
		8710 - Donations	(10,200)	(55,508)	0	0	0
		9030 - Miscellaneous revenues	(84,052)	(47,309)	0	0	0
	Revenues Total		(42,963,545)	(30,829,657)	(41,717,900)	(42,039,100)	(321,200)
	Not_Used		0	0	0	0	0
Financial Total			275,229,267	252,303,236	276,075,900	286,446,400	10,370,500
Staffing	Staffing	Uniform	1,145	1,179	1,133	1,201	68
		Civilian	946	901	1,059	1,006	(53)
Staffing Total			2,091	2,080	2,192	2,207	15

Spec Ops Deputy'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	266,435	267,418	261,774	310,000	48,226	
		1502 - Regular salaries - Civilian Sr. Officer	111,101	100,990	115,777	115,750	(27)	
		1504 - Regular salaries - Uniform	115,855	143,146	162,046	162,500	454	
		1551 - Shift Bonus - Uniform	26	0	0	0	0	
	Salaries Total		493,418	511,554	539,597	588,250	48,653	
	Benefits	1744 - EI - Uniform	1,556	2,735	2,800	2,800	0	
		1746 - EI - Civilian	1,324	1,367	1,400	1,400	0	
		1764 - CPP - Uniform	5,051	8,860	8,600	8,800	200	
		1765 - CPP - Civilian	4,056	4,430	4,300	4,400	100	
		1773 - OMERS - Uniform	54,078	54,573	57,703	65,100	7,397	
		1776 - OMERS - Civilian	13,183	10,820	12,839	12,100	(739)	
		Benefits Total		79,247	82,785	87,642	94,600	6,958
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
	1574 - Lieutime premium pay - Uniform		5,925	0	0	300	300	
	Premium Pay Total		5,925	0	0	300	300	
	Materials & Supplies	2010 - Stationery and office supplies	242	570	1,000	1,000	0	
		2999 - Miscellaneous materials	587	0	0	0	0	
	Materials & Supplies Total		829	570	1,000	1,000	0	
	Equipment	3410 - Computers - hardware	2,063	172	3,000	3,000	0	
		3420 - Computers - software	111	78	0	300	300	
	Equipment Total		2,174	250	3,000	3,300	300	
	Services	4084 - Public relations / promotions	3,476	1,228	1,500	2,000	500	
		4230 - Business travel - other expenses	21,398	7,043	5,400	6,000	600	
		4255 - Conferences / seminars	12,445	13,254	7,000	7,000	0	
		4312 - Courses / seminars	3,213	1,697	3,500	3,000	(500)	
		4760 - Membership fees	0	0	1,000	0	(1,000)	
		4770 - Parking expenses	282	138	100	200	100	
		4815 - Courier services	52	0	0	0	0	
		4970 - Services & rents - general	30	29	100	100	0	
	Services Total		40,896	23,388	18,600	18,300	(300)	
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0	
	Revenues Total		0	0	0	0	0	
Financial Total			622,488	618,548	649,839	705,750	55,911	
Staffing	Staffing	Uniform	2	2	2	42	40	
		Civilian	1	1	1	1	0	
Staffing Total			3	3	3	43	40	

Public Safety Ops 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	101,484	92,226	105,773	105,750	(23)
		1503 - Regular salaries - Uniform Sr. Officer	1,216,156	1,213,378	1,206,128	1,482,600	276,472
		1504 - Regular salaries - Uniform	39,599,198	38,701,533	41,778,261	44,948,600	3,170,339
		1505 - Regular salaries - Civilian A	1,722,629	1,697,266	1,967,171	2,189,800	222,629
		1506 - Regular salaries - Civilian B	197,936	291,961	328,782	332,600	3,818
		1507 - Regular salaries - Civilian C	172,193	158,492	177,991	178,600	609
		1514 - Temporary - short-term	103,808	0	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	16,934	14,109	0	0	0
		1533 - Alternate rate - Uniform	60,996	40,507	27,600	27,600	0
		1534 - Alternate rate - Civilian A	20,870	6,284	13,900	13,900	0
		1541 - Statutory Holiday - Uniform	161,553	90,246	95,500	95,500	0
		1551 - Shift Bonus - Uniform	86,582	74,705	101,600	101,600	0
		1552 - Shift Bonus - Civilian A	3,753	3,594	2,900	2,900	0
		1553 - Shift Bonus - Civilian B	111	610	0	0	0
		1563 - Maternal/Parental top up - Uniform	0	4,085	0	0	0
	Salaries Total		43,464,202	42,388,994	45,805,606	49,479,450	3,673,844
	Benefits	1744 - EI - Uniform	413,751	443,320	448,000	483,000	35,000
		1746 - EI - Civilian	33,613	38,639	40,700	43,400	2,700
		1747 - EI - Contract	48	0	0	0	0
		1748 - EI - Non-qualified	2,672	0	0	0	0
		1764 - CPP - Uniform	1,270,007	1,449,194	1,376,000	1,518,000	142,000
		1765 - CPP - Civilian	103,300	123,286	124,800	136,400	11,600
		1766 - CPP - Contract	127	0	0	0	0
		1767 - CPP - Non-qualified	6,549	0	0	0	0
		1773 - OMERS - Uniform	5,168,909	4,938,756	5,327,180	5,697,600	370,420
		1776 - OMERS - Civilian	242,594	222,226	273,326	284,800	11,474
		1778 - OMERS - Contract	9,345	0	0	0	0
	Benefits Total		7,250,914	7,215,420	7,590,006	8,163,200	573,194
	Premium Pay	1571 - Court premium pay - Uniform	354,203	244,159	379,100	379,100	0
		1572 - Overtime premium pay - Uniform	608,263	536,977	516,500	516,500	0
		1573 - Callback premium pay - Uniform	4,109,197	2,223,447	824,600	1,186,700	362,100
		1574 - Lieutime premium pay - Uniform	1,809,471	1,002,573	820,400	844,100	23,700
		1582 - Overtime premium pay - Civilian	34,817	22,271	9,700	9,700	0
		1583 - Callback premium pay - Civilian	449,052	99,303	20,000	20,000	0
		1584 - Lieutime premium pay - Civilian	62,330	7,030	16,500	16,500	0
		1592 - Overtime premium pay - Contract	1,232	0	800	800	0
	Premium Pay Total		7,428,564	4,135,761	2,587,600	2,973,400	385,800
	Materials & Supplies	2010 - Stationery and office supplies	35,483	49,433	53,800	53,800	0
		2020 - Books & Magazines	1,070	159	300	300	0
		2082 - Health & Safety supplies	10,637	22,261	5,500	6,000	500
		2084 - Ammunition/Firearms supplies	89,629	27,090	180,600	149,100	(31,500)
		2199 - Parts - miscellaneous	9,960	665	10,500	10,500	0
		2620 - Animal care supplies	188,133	169,132	184,900	197,000	12,100
		2670 - Uniforms	105,858	159,080	207,000	188,500	(18,500)
		2999 - Miscellaneous materials	112,676	107,235	112,000	122,000	10,000
		6800 - MATERIALS & SUPPLIES - TARIFFS	0	168	0	0	0
	Materials & Supplies Total		553,447	535,224	754,600	727,200	(27,400)
	Equipment	3099 - General equipment	328,646	265,445	221,500	237,500	16,000
		3310 - Furnishings	1,915	1,374	0	0	0
		3410 - Computers - hardware	24,098	43,793	17,100	17,100	0

Public Safety Ops 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
		3420 - Computers - software	1,847	136	1,700	1,700	0
		3978 - Other office equipment	376	0	0	0	0
		3979 - Small equipment	5,704	8,928	20,000	24,000	4,000
		3982 - Video production equipment	833	0	0	0	0
		3985 - Motor vehicles	276,861	0	0	0	0
		3989 - Marine equipment	78,753	33,806	100,000	100,000	0
		3990 - Animals	50,252	101,106	74,500	74,500	0
	Equipment Total		769,285	454,588	434,800	454,800	20,000
	Services	2215 - Hydro	43,555	36,690	45,100	53,100	8,000
		4084 - Public relations / promotions	19,823	24,481	14,300	14,300	0
		4087 - Veterinarian fees	121,264	161,629	140,800	140,800	0
		4098 - Service contracts	147,886	154,430	152,000	152,000	0
		4147 - Clothing & equipment - repair	0	0	400	400	0
		4206 - Business travel - mileage	197,627	184,899	204,000	294,000	90,000
		4230 - Business travel - other expenses	39,367	30,425	28,500	28,500	0
		4255 - Conferences / seminars	40,454	40,582	28,100	28,100	0
		4312 - Courses / seminars	146,139	141,360	115,300	115,300	0
		4316 - Special Events expenses	199,224	88,910	100,000	100,000	0
		4424 - Contracted Services - general	21,974	0	9,400	9,400	0
		4441 - Contracted services - Cable TV	13,462	14,398	13,600	16,600	3,000
		4516 - Repairs - technical equipment	24,661	4,048	37,000	37,000	0
		4590 - Rental - other	0	0	5,000	5,000	0
		4659 - Maintenance - computer	4,984	0	5,000	5,000	0
		4760 - Membership fees	1,573	3,878	4,600	5,000	400
		4770 - Parking expenses	345	232	300	400	100
		4813 - Internet	0	0	15,000	15,000	0
		4815 - Courier services	1,323	368	1,800	1,800	0
		4860 - Hazardous waste removal	9,432	5,921	2,000	2,000	0
		4970 - Services & rents - general	185,861	194,024	200,200	214,700	14,500
		6570 - Bank service charges	1,088,015	985,099	1,080,000	1,080,000	0
		7080 - IDC - Other services	500	0	0	0	0
		4804 - Wireless devices	816	0	0	0	0
		4811 - Wireless services	7,073	18,921	5,500	5,500	0
	Services Total		2,315,357	2,090,293	2,207,900	2,323,900	116,000
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(77,791)	(35,684)	0	0	0
		8528 - Training recoveries	(160,500)	(115,500)	(50,000)	(50,000)	0
		8710 - Donations	(10,200)	(55,508)	0	0	0
		9030 - Miscellaneous revenues	(34,546)	(28,550)	0	0	0
	Revenues Total		(283,037)	(235,242)	(50,000)	(50,000)	0
	Not_Used		0	0	0	0	0
Financial Total			61,498,732	56,585,038	59,330,512	64,071,950	4,741,438
Staffing	Staffing	Uniform	320	351	320	345	25
		Civilian	27	29	29	31	2
Staffing Total			347	380	349	376	27

Public Safety Operations

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	101,484	92,226	105,773	105,750	(23)
		1503 - Regular salaries - Uniform Sr. Officer	218,503	209,533	231,972	244,800	12,828
		1504 - Regular salaries - Uniform	448,216	472,271	306,064	578,600	272,536
		1505 - Regular salaries - Civilian A	0	(22)	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	4,720	0	0	0	0
		1533 - Alternate rate - Uniform	1,514	2,206	0	0	0
		1551 - Shift Bonus - Uniform	4	0	100	100	0
	Salaries Total		774,441	776,214	643,909	929,250	285,341
	Benefits	1744 - EI - Uniform	7,138	6,478	4,200	7,000	2,800
		1746 - EI - Civilian	1,324	1,367	1,400	1,400	0
		1764 - CPP - Uniform	21,621	21,146	12,900	22,000	9,100
		1765 - CPP - Civilian	4,056	4,430	4,300	4,400	100
		1773 - OMERS - Uniform	91,567	90,149	71,126	104,800	33,674
		1776 - OMERS - Civilian	11,693	9,628	11,247	10,600	(647)
		Benefits Total		137,398	133,198	105,173	150,200
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1572 - Overtime premium pay - Uniform	2,859	(1,300)	500	500	0
		1573 - Callback premium pay - Uniform	14,844	4,630	500	500	0
		1574 - Lieutime premium pay - Uniform	25,292	2,795	1,700	4,200	2,500
		1582 - Overtime premium pay - Civilian	22	0	200	200	0
	Premium Pay Total		43,018	6,126	2,900	5,400	2,500
	Materials & Supplies	2010 - Stationery and office supplies	1,168	2,864	3,500	3,500	0
		2020 - Books & Magazines	334	159	100	100	0
		2082 - Health & Safety supplies	0	68	0	0	0
		2999 - Miscellaneous materials	852	61	600	600	0
	Materials & Supplies Total		2,354	3,152	4,200	4,200	0
	Equipment	3310 - Furnishings	224	0	0	0	0
	Equipment Total		224	0	0	0	0
	Services	4084 - Public relations / promotions	320	2,908	500	500	0
		4230 - Business travel - other expenses	537	0	500	500	0
		4255 - Conferences / seminars	2,658	6,234	5,600	5,600	0
		4312 - Courses / seminars	0	0	1,000	1,000	0
		4760 - Membership fees	0	300	300	600	300
		4770 - Parking expenses	136	18	0	100	100
		4970 - Services & rents - general	30	60	100	100	0
		Services Total		3,681	9,521	8,000	8,400
	Revenues	8556 - In-house seminars	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			961,116	928,211	764,182	1,097,450	333,268
Staffing	Staffing	Uniform	4	4	3	5	2
		Civilian	1	1	1	1	0
Staffing Total			5	5	4	6	2

EM&P 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	1503 - Regular salaries - Uniform Sr. Officer	358,748	462,026	373,906	627,600	253,694
		1504 - Regular salaries - Uniform	10,651,427	10,830,007	11,196,309	12,137,800	941,491
		1505 - Regular salaries - Civilian A	1,378,689	1,318,229	1,640,890	1,860,500	219,610
		1506 - Regular salaries - Civilian B	79,844	73,198	83,889	84,000	111
		1514 - Temporary - short-term	57,013	0	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	11,868	13,454	0	0	0
		1533 - Alternate rate - Uniform	29,140	16,210	2,700	2,700	0
		1534 - Alternate rate - Civilian A	8,564	6,438	1,400	1,400	0
		1541 - Statutory Holiday - Uniform	42,168	27,210	5,700	5,700	0
		1551 - Shift Bonus - Uniform	15,630	13,386	12,800	12,800	0
		1552 - Shift Bonus - Civilian A	3,748	3,575	2,900	2,900	0
	Salaries Total		12,636,840	12,763,733	13,320,494	14,735,400	1,414,906
	Benefits	1744 - EI - Uniform	109,765	122,896	119,000	128,800	9,800
		1746 - EI - Civilian	22,586	23,598	26,600	29,400	2,800
		1747 - EI - Contract	48	0	0	0	0
		1748 - EI - Non-qualified	1,412	0	0	0	0
		1764 - CPP - Uniform	335,922	403,761	365,500	404,800	39,300
		1765 - CPP - Civilian	69,206	75,967	81,700	92,400	10,700
		1766 - CPP - Contract	127	0	0	0	0
		1767 - CPP - Non-qualified	3,464	0	0	0	0
		1773 - OMERS - Uniform	1,412,061	1,402,018	1,439,724	1,578,600	138,876
		1776 - OMERS - Civilian	161,061	138,667	185,259	199,700	14,441
		1778 - OMERS - Contract	5,190	0	0	0	0
	Benefits Total		2,120,843	2,166,907	2,217,783	2,433,700	215,917
	Premium Pay	1571 - Court premium pay - Uniform	9,173	7,538	23,300	23,300	0
		1572 - Overtime premium pay - Uniform	337,462	251,363	70,400	70,400	0
		1573 - Callback premium pay - Uniform	2,524,629	1,053,199	308,100	498,800	190,700
		1574 - Lieutime premium pay - Uniform	709,189	380,233	171,300	181,300	10,000
		1582 - Overtime premium pay - Civilian	33,539	20,724	4,800	4,800	0
		1583 - Callback premium pay - Civilian	440,406	92,225	7,500	7,500	0
		1584 - Lieutime premium pay - Civilian	54,556	3,862	9,100	9,100	0
		1592 - Overtime premium pay - Contract	1,232	0	800	800	0
	Premium Pay Total		4,110,187	1,809,145	595,300	796,000	200,700
	Materials & Supplies	2010 - Stationery and office supplies	15,402	26,823	20,300	20,300	0
		2020 - Books & Magazines	484	0	0	0	0
		2082 - Health & Safety supplies	4,806	682	3,500	4,000	500
		2084 - Ammunition/Firearms supplies	18,696	19,756	50,000	40,000	(10,000)
		2620 - Animal care supplies	157,941	142,078	155,900	166,000	10,100
		2670 - Uniforms	70,702	128,414	132,000	132,000	0
		2999 - Miscellaneous materials	70,379	64,423	80,000	90,000	10,000
	Materials & Supplies Total		338,410	382,176	441,700	452,300	10,600
	Equipment	3099 - General equipment	92,403	39,041	100,000	100,000	0
		3310 - Furnishings	0	936	0	0	0
		3410 - Computers - hardware	11,073	20,493	15,000	15,000	0
		3420 - Computers - software	1,791	13	1,500	1,500	0
		3978 - Other office equipment	376	0	0	0	0
		3979 - Small equipment	5,704	8,928	20,000	24,000	4,000
		3985 - Motor vehicles	276,861	0	0	0	0
		3990 - Animals	10,176	24,422	12,500	12,500	0
	Equipment Total		398,384	93,833	149,000	153,000	4,000

EM&P 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
	Services	2215 - Hydro	43,555	36,690	45,100	53,100	8,000
		4084 - Public relations / promotions	7,569	3,687	3,800	3,800	0
		4087 - Veterinarian fees	36,719	91,344	39,800	39,800	0
		4147 - Clothing & equipment - repair	0	0	400	400	0
		4230 - Business travel - other expenses	9,879	14,108	17,500	17,500	0
		4255 - Conferences / seminars	13,349	18,895	14,500	14,500	0
		4312 - Courses / seminars	45,287	15,775	42,400	42,400	0
		4316 - Special Events expenses	199,224	88,910	100,000	100,000	0
		4424 - Contracted Services - general	18,768	0	0	0	0
		4441 - Contracted services - Cable TV	8,125	8,660	7,500	10,500	3,000
		4516 - Repairs - technical equipment	20,180	1,394	20,000	20,000	0
		4590 - Rental - other	0	0	5,000	5,000	0
		4659 - Maintenance - computer	4,984	0	5,000	5,000	0
		4760 - Membership fees	1,073	2,788	3,200	3,300	100
		4770 - Parking expenses	150	170	200	200	0
		4813 - Internet	0	0	15,000	15,000	0
		4815 - Courier services	90	63	400	400	0
		4860 - Hazardous waste removal	9,432	5,921	2,000	2,000	0
		4970 - Services & rents - general	168,094	168,986	169,500	184,000	14,500
		6570 - Bank service charges	1,088,015	985,099	1,080,000	1,080,000	0
		7080 - IDC - Other services	500	0	0	0	0
		4804 - Wireless devices	816	0	0	0	0
		4811 - Wireless services	7,073	18,921	5,500	5,500	0
	Services Total		1,682,881	1,461,410	1,576,800	1,602,400	25,600
	Revenues	7654 - IDR - Toronto Fire	(14,291)	0	0	0	0
		8710 - Donations	(10,200)	(26,048)	0	0	0
		9030 - Miscellaneous revenues	(34,543)	(28,550)	0	0	0
	Revenues Total		(59,034)	(54,598)	0	0	0
Financial Total			21,228,510	18,622,606	18,301,077	20,172,800	1,871,723
Staffing	Staffing	Uniform	89	96	85	92	7
		Civilian	16	18	19	21	2
Staffing Total			105	114	104	113	9

Emergency Mgmt & Public Order

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	1503 - Regular salaries - Uniform Sr. Officer	0	0	0	0	0
		1505 - Regular salaries - Civilian A	12,692	(12,749)	282,305	0	(282,305)
	Salaries Total		12,692	(12,749)	282,305	0	(282,305)
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		1746 - EI - Civilian	0	0	4,200	0	(4,200)
		1765 - CPP - Civilian	0	0	12,900	0	(12,900)
		1776 - OMERS - Civilian	3,206	(3,206)	30,876	0	(30,876)
	Benefits Total		3,206	(3,206)	47,976	0	(47,976)
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
		1584 - Lieutime premium pay - Civilian	57	0	500	500	0
	Premium Pay Total		57	0	500	500	0
	Materials & Supplies	2010 - Stationery and office supplies	563	0	1,100	1,100	0
	Materials & Supplies Total		563	0	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	992	0	0	0	0
		4230 - Business travel - other expenses	0	0	3,000	3,000	0
		4255 - Conferences / seminars	3,644	6,332	3,700	3,700	0
		4312 - Courses / seminars	0	150	0	0	0
		4424 - Contracted Services - general	18,768	0	0	0	0
	Services Total		23,403	6,482	6,700	6,700	0
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			39,921	(9,473)	338,581	8,300	(330,281)
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	0	0	3	0	(3)
Staffing Total			0	0	3	0	(3)

Mounted

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	1504 - Regular salaries - Uniform	4,929,667	4,470,407	5,209,348	5,141,700	(67,648)	
		1505 - Regular salaries - Civilian A	78,851	74,159	77,428	83,700	6,272	
		1506 - Regular salaries - Civilian B	79,844	73,198	83,889	84,000	111	
		1533 - Alternate rate - Uniform	6,240	2,684	1,400	1,400	0	
		1541 - Statutory Holiday - Uniform	17	(17)	300	300	0	
		1551 - Shift Bonus - Uniform	11,121	8,460	10,400	10,400	0	
		1552 - Shift Bonus - Civilian A	9	0	0	0	0	
	Salaries Total		5,105,749	4,628,892	5,382,765	5,321,500	(61,265)	
	Benefits	1744 - EI - Uniform	52,005	52,690	56,000	54,600	(1,400)	
		1746 - EI - Civilian	2,649	2,735	2,800	2,800	0	
		1764 - CPP - Uniform	159,547	175,230	172,000	171,600	(400)	
		1765 - CPP - Civilian	8,111	8,731	8,600	8,800	200	
		1773 - OMERS - Uniform	633,865	547,231	639,595	628,500	(11,095)	
		1776 - OMERS - Civilian	16,051	14,687	16,234	16,500	266	
		Benefits Total		872,228	801,305	895,229	882,800	(12,429)
	Premium Pay	1571 - Court premium pay - Uniform	2,252	355	23,000	23,000	0	
		1572 - Overtime premium pay - Uniform	14,371	17,666	17,400	17,400	0	
		1573 - Callback premium pay - Uniform	119,479	69,537	24,100	32,100	8,000	
		1574 - Lieutime premium pay - Uniform	186,562	105,352	93,800	103,800	10,000	
		1584 - Lieutime premium pay - Civilian	72	0	600	600	0	
	Premium Pay Total		322,735	192,909	158,900	176,900	18,000	
	Materials & Supplies	2010 - Stationery and office supplies	2,683	3,399	3,700	3,700	0	
		2082 - Health & Safety supplies	1,155	51	0	500	500	
		2620 - Animal care supplies	157,941	142,078	155,900	166,000	10,100	
		2670 - Uniforms	11,461	19,882	22,000	22,000	0	
		2999 - Miscellaneous materials	19,666	31,302	40,000	40,000	0	
	Materials & Supplies Total		192,906	196,711	221,600	232,200	10,600	
	Equipment	3099 - General equipment	0	0	0	0	0	
		3990 - Animals	10,176	24,422	12,500	12,500	0	
	Equipment Total		10,176	24,422	12,500	12,500	0	
	Services	2215 - Hydro	39,019	32,214	40,000	48,000	8,000	
		4084 - Public relations / promotions	1,715	1,768	1,800	1,800	0	
		4087 - Veterinarian fees	36,719	91,344	39,800	39,800	0	
		4147 - Clothing & equipment - repair	0	0	400	400	0	
		4230 - Business travel - other expenses	0	1,111	0	0	0	
		4255 - Conferences / seminars	90	8,172	6,000	6,000	0	
		4312 - Courses / seminars	1,918	180	2,400	2,400	0	
		4441 - Contracted services - Cable TV	963	642	1,000	1,000	0	
		4760 - Membership fees	0	0	0	100	100	
		4815 - Courier services	30	47	0	0	0	
		4970 - Services & rents - general	156,959	135,491	156,500	171,000	14,500	
		7080 - IDC - Other services	500	0	0	0	0	
		Services Total		237,912	270,967	247,900	270,500	22,600
		Revenues	8710 - Donations	(10,200)	(26,048)	0	0	0
			9030 - Miscellaneous revenues	(34,543)	(28,550)	0	0	0
	Revenues Total		(44,743)	(54,598)	0	0	0	
Financial Total			6,696,964	6,060,609	6,918,894	6,896,400	(22,494)	
Staffing	Staffing	Uniform	39	38	40	39	(1)	
		Civilian	2	2	2	2	0	
Staffing Total			41	40	42	41	(1)	

Public Safety Planning

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	1503 - Regular salaries - Uniform Sr. Officer	358,748	462,026	373,906	627,600	253,694
		1504 - Regular salaries - Uniform	5,721,760	6,359,600	5,986,961	6,996,100	1,009,139
		1505 - Regular salaries - Civilian A	1,287,146	1,256,819	1,281,157	1,776,800	495,643
		1514 - Temporary - short-term	57,013	0	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	11,868	13,454	0	0	0
		1533 - Alternate rate - Uniform	22,900	13,526	1,300	1,300	0
		1534 - Alternate rate - Civilian A	8,564	6,438	1,400	1,400	0
		1541 - Statutory Holiday - Uniform	42,151	27,227	5,400	5,400	0
		1551 - Shift Bonus - Uniform	4,509	4,926	2,400	2,400	0
		1552 - Shift Bonus - Civilian A	3,739	3,575	2,900	2,900	0
	Salaries Total		7,518,399	8,147,590	7,655,424	9,413,900	1,758,476
	Benefits	1744 - EI - Uniform	57,760	70,205	63,000	74,200	11,200
		1746 - EI - Civilian	19,937	20,863	19,600	26,600	7,000
		1747 - EI - Contract	48	0	0	0	0
		1748 - EI - Non-qualified	1,412	0	0	0	0
		1764 - CPP - Uniform	176,375	228,531	193,500	233,200	39,700
		1765 - CPP - Civilian	61,095	67,236	60,200	83,600	23,400
		1766 - CPP - Contract	127	0	0	0	0
		1767 - CPP - Non-qualified	3,464	0	0	0	0
		1773 - OMERS - Uniform	778,196	854,786	800,129	950,100	149,971
		1776 - OMERS - Civilian	141,804	127,186	138,149	183,200	45,051
		1778 - OMERS - Contract	5,190	0	0	0	0
	Benefits Total		1,245,409	1,368,808	1,274,578	1,550,900	276,322
	Premium Pay	1571 - Court premium pay - Uniform	6,922	7,183	300	300	0
		1572 - Overtime premium pay - Uniform	323,090	233,698	53,000	53,000	0
		1573 - Callback premium pay - Uniform	2,405,151	983,662	284,000	466,700	182,700
		1574 - Lieutime premium pay - Uniform	522,627	274,881	77,500	77,500	0
		1582 - Overtime premium pay - Civilian	33,539	20,724	4,800	4,800	0
		1583 - Callback premium pay - Civilian	440,406	92,225	7,500	7,500	0
		1584 - Lieutime premium pay - Civilian	54,427	3,862	8,000	8,000	0
		1592 - Overtime premium pay - Contract	1,232	0	800	800	0
	Premium Pay Total		3,787,395	1,616,236	435,900	618,600	182,700
	Materials & Supplies	2010 - Stationery and office supplies	12,157	23,424	15,500	15,500	0
		2020 - Books & Magazines	484	0	0	0	0
		2082 - Health & Safety supplies	3,651	631	3,500	3,500	0
		2084 - Ammunition/Firearms supplies	18,696	19,756	50,000	40,000	(10,000)
		2670 - Uniforms	59,241	108,533	110,000	110,000	0
		2999 - Miscellaneous materials	50,713	33,121	40,000	50,000	10,000
	Materials & Supplies Total		144,941	185,465	219,000	219,000	0
	Equipment	3099 - General equipment	92,403	39,041	100,000	100,000	0
		3310 - Furnishings	0	936	0	0	0
		3410 - Computers - hardware	11,073	20,493	15,000	15,000	0
		3420 - Computers - software	1,791	13	1,500	1,500	0
		3978 - Other office equipment	376	0	0	0	0
		3979 - Small equipment	5,704	8,928	20,000	24,000	4,000
		3985 - Motor vehicles	276,861	0	0	0	0
	Equipment Total		388,208	69,411	136,500	140,500	4,000
	Services	2215 - Hydro	4,536	4,476	5,100	5,100	0
		4084 - Public relations / promotions	4,863	1,920	2,000	2,000	0
		4230 - Business travel - other expenses	9,879	12,997	14,500	14,500	0

Public Safety Planning

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
		4255 - Conferences / seminars	9,615	4,392	4,800	4,800	0
		4312 - Courses / seminars	43,369	15,445	40,000	40,000	0
		4316 - Special Events expenses	199,224	88,910	100,000	100,000	0
		4441 - Contracted services - Cable TV	7,162	8,018	6,500	9,500	3,000
		4516 - Repairs - technical equipment	20,180	1,394	20,000	20,000	0
		4590 - Rental - other	0	0	5,000	5,000	0
		4659 - Maintenance - computer	4,984	0	5,000	5,000	0
		4760 - Membership fees	1,073	2,788	3,200	3,200	0
		4770 - Parking expenses	150	170	200	200	0
		4813 - Internet	0	0	15,000	15,000	0
		4815 - Courier services	60	15	400	400	0
		4860 - Hazardous waste removal	9,432	5,921	2,000	2,000	0
		4970 - Services & rents - general	11,136	33,495	13,000	13,000	0
		6570 - Bank service charges	1,088,015	985,099	1,080,000	1,080,000	0
		4804 - Wireless devices	816	0	0	0	0
		4811 - Wireless services	7,073	18,921	5,500	5,500	0
	Services Total		1,421,566	1,183,961	1,322,200	1,325,200	3,000
	Revenues	7654 - IDR - Toronto Fire	(14,291)	0	0	0	0
	Revenues Total		(14,291)	0	0	0	0
Financial Total			14,491,626	12,571,470	11,043,602	13,268,100	2,224,498
Staffing	Staffing	Uniform	50	58	45	53	8
		Civilian	14	16	14	19	5
Staffing Total			64	74	59	72	13

Spec. Emergency Response Sum.

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	1503 - Regular salaries - Uniform Sr. Officer	456,869	377,610	410,692	417,800	7,108
		1504 - Regular salaries - Uniform	19,691,880	18,633,518	20,733,077	21,141,300	408,223
		1505 - Regular salaries - Civilian A	249,953	227,742	258,545	259,100	555
		1506 - Regular salaries - Civilian B	118,092	218,763	244,893	248,600	3,707
		1507 - Regular salaries - Civilian C	172,193	158,492	177,991	178,600	609
		1532 - Alternate rate - Uniform Sr. Officer	345	282	0	0	0
		1533 - Alternate rate - Uniform	4,529	2,860	6,800	6,800	0
		1534 - Alternate rate - Civilian A	55	0	0	0	0
		1541 - Statutory Holiday - Uniform	119,385	63,036	89,800	89,800	0
		1551 - Shift Bonus - Uniform	40,149	33,784	49,700	49,700	0
		1552 - Shift Bonus - Civilian A	0	19	0	0	0
		1553 - Shift Bonus - Civilian B	111	610	0	0	0
		1563 - Maternal/Parental top up - Uniform	0	3,059	0	0	0
	Salaries Total		20,853,561	19,719,774	21,971,498	22,391,700	420,202
	Benefits	1744 - EI - Uniform	201,923	214,760	218,400	221,200	2,800
		1746 - EI - Civilian	8,242	10,939	11,300	11,200	(100)
		1764 - CPP - Uniform	618,637	696,653	670,800	695,200	24,400
		1765 - CPP - Civilian	25,392	34,613	34,500	35,200	700
		1773 - OMERS - Uniform	2,533,579	2,356,225	2,629,295	2,657,700	28,405
		1776 - OMERS - Civilian	58,779	58,363	70,772	68,200	(2,572)
	Benefits Total		3,446,551	3,371,552	3,635,067	3,688,700	53,633
	Premium Pay	1571 - Court premium pay - Uniform	126,494	61,816	95,500	95,500	0
		1572 - Overtime premium pay - Uniform	105,315	124,924	90,200	90,200	0
		1573 - Callback premium pay - Uniform	533,312	389,418	157,500	228,200	70,700
		1574 - Lieutime premium pay - Uniform	696,984	380,663	429,900	441,100	11,200
		1582 - Overtime premium pay - Civilian	988	1,547	2,000	2,000	0
		1583 - Callback premium pay - Civilian	7,501	7,078	4,500	4,500	0
		1584 - Lieutime premium pay - Civilian	7,108	2,781	6,900	6,900	0
	Premium Pay Total		1,477,701	968,226	786,500	868,400	81,900
	Materials & Supplies	2010 - Stationery and office supplies	13,791	11,292	18,200	18,200	0
		2020 - Books & Magazines	252	0	200	200	0
		2082 - Health & Safety supplies	5,832	21,511	1,500	1,500	0
		2084 - Ammunition/Firearms supplies	70,934	7,334	111,600	109,100	(2,500)
		2199 - Parts - miscellaneous	9,960	665	10,500	10,500	0
		2620 - Animal care supplies	30,192	27,054	29,000	31,000	2,000
		2670 - Uniforms	34,240	30,665	46,000	46,500	500
		2999 - Miscellaneous materials	34,911	28,501	20,100	20,100	0
		6800 - MATERIALS & SUPPLIES - TARIFFS	0	168	0	0	0
	Materials & Supplies Total		200,112	127,190	237,100	237,100	0
	Equipment	3099 - General equipment	176,792	168,381	70,600	86,600	16,000
		3310 - Furnishings	1,042	0	0	0	0
		3410 - Computers - hardware	7,283	1,898	1,100	1,100	0
		3420 - Computers - software	0	123	200	200	0
		3982 - Video production equipment	833	0	0	0	0
		3989 - Marine equipment	78,753	33,806	100,000	100,000	0
		3990 - Animals	40,076	76,684	62,000	62,000	0
	Equipment Total		304,781	280,892	233,900	249,900	16,000
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	11,052	12,923	9,000	9,000	0
		4087 - Veterinarian fees	84,545	70,285	101,000	101,000	0

Spec. Emergency Response Sum.

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	147,886	154,430	152,000	152,000	0
		4206 - Business travel - mileage	197,627	184,899	204,000	294,000	90,000
		4230 - Business travel - other expenses	28,951	16,317	10,500	10,500	0
		4255 - Conferences / seminars	22,846	14,233	5,900	5,900	0
		4312 - Courses / seminars	100,523	125,361	70,900	70,900	0
		4424 - Contracted Services - general	3,206	0	9,400	9,400	0
		4441 - Contracted services - Cable TV	3,736	4,117	4,100	4,100	0
		4516 - Repairs - technical equipment	4,481	2,653	17,000	17,000	0
		4760 - Membership fees	500	790	1,100	1,100	0
		4770 - Parking expenses	22	35	100	100	0
		4815 - Courier services	1,233	305	1,400	1,400	0
		4970 - Services & rents - general	17,707	24,948	21,100	21,100	0
	Services Total		624,316	611,297	607,500	697,500	90,000
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(63,500)	(35,684)	0	0	0
		8528 - Training recoveries	(160,500)	(115,500)	(50,000)	(50,000)	0
		8710 - Donations	0	(29,460)	0	0	0
		9030 - Miscellaneous revenues	(3)	0	0	0	0
	Revenues Total		(224,003)	(180,644)	(50,000)	(50,000)	0
	Not_Used		0	0	0	0	0
Financial Total			26,683,018	24,898,287	27,421,565	28,083,300	661,735
Staffing	Staffing	Uniform	158	160	156	158	2
		Civilian	8	8	8	8	0
Staffing Total			166	168	164	166	2

Spec. Emergency Response

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	1503 - Regular salaries - Uniform Sr. Officer	274,832	204,746	221,134	225,400	4,266	
		1505 - Regular salaries - Civilian A	4,710	(4,710)	104,731	0	(104,731)	
		1532 - Alternate rate - Uniform Sr. Officer	345	282	0	0	0	
	Salaries Total		279,888	200,318	325,865	225,400	(100,465)	
	Benefits	1744 - EI - Uniform	1,323	1,542	1,400	1,400	0	
		1746 - EI - Civilian	0	0	1,400	0	(1,400)	
		1764 - CPP - Uniform	4,056	4,923	4,300	4,400	100	
		1765 - CPP - Civilian	0	0	4,300	0	(4,300)	
		1773 - OMERS - Uniform	20,039	29,777	30,120	29,500	(620)	
		1776 - OMERS - Civilian	1,243	(1,243)	11,990	0	(11,990)	
		Benefits Total		26,661	34,999	53,510	35,300	(18,210)
		Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
		1574 - Lieutime premium pay - Uniform	22,028	0	0	1,200	1,200	
	Premium Pay Total		22,028	0	0	1,200	1,200	
	Materials & Supplies	2010 - Stationery and office supplies	592	1,943	2,800	2,800	0	
		2999 - Miscellaneous materials	325	27	300	300	0	
	Materials & Supplies Total		918	1,970	3,100	3,100	0	
	Equipment	3410 - Computers - hardware	407	0	0	0	0	
		3982 - Video production equipment	833	0	0	0	0	
	Equipment Total		1,240	0	0	0	0	
	Services	4084 - Public relations / promotions	1,114	2,623	1,200	1,200	0	
		4230 - Business travel - other expenses	0	0	1,000	1,000	0	
		4255 - Conferences / seminars	1,038	0	1,400	1,400	0	
		4312 - Courses / seminars	0	0	800	800	0	
		4770 - Parking expenses	11	0	0	0	0	
		4970 - Services & rents - general	30	59	100	100	0	
		Services Total		2,193	2,682	4,500	4,500	0
Financial Total			332,927	239,969	386,975	269,500	(117,475)	
Staffing	Staffing	Uniform	1	1	1	1	0	
		Civilian	0	0	1	0	(1)	
Staffing Total			1	1	2	1	(1)	

Emergency Task Force

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	1503 - Regular salaries - Uniform Sr. Officer	182,036	172,864	189,558	192,400	2,842
		1504 - Regular salaries - Uniform	11,216,267	10,334,168	11,657,126	11,723,500	66,374
		1505 - Regular salaries - Civilian A	170,284	164,983	76,386	181,600	105,214
		1506 - Regular salaries - Civilian B	81,350	74,521	83,889	84,000	111
		1533 - Alternate rate - Uniform	70	384	1,100	1,100	0
		1534 - Alternate rate - Civilian A	55	0	0	0	0
		1551 - Shift Bonus - Uniform	20,914	17,577	30,600	30,600	0
		1552 - Shift Bonus - Civilian A	0	5	0	0	0
		1563 - Maternal/Parental top up - Uniform	0	2,154	0	0	0
	Salaries Total		11,670,976	10,766,656	12,038,659	12,213,200	174,541
	Benefits	1744 - EI - Uniform	115,131	118,954	121,800	121,800	0
		1746 - EI - Civilian	3,973	4,102	2,800	4,200	1,400
		1764 - CPP - Uniform	352,385	385,674	374,100	382,800	8,700
		1765 - CPP - Civilian	12,167	12,848	8,600	13,200	4,600
		1773 - OMERS - Uniform	1,447,133	1,307,647	1,475,550	1,470,300	(5,250)
		1776 - OMERS - Civilian	26,499	24,077	16,021	26,800	10,779
	Benefits Total		1,957,288	1,853,303	1,998,871	2,019,100	20,229
	Premium Pay	1571 - Court premium pay - Uniform	90,604	41,602	42,800	42,800	0
		1572 - Overtime premium pay - Uniform	83,248	103,662	59,800	59,800	0
		1573 - Callback premium pay - Uniform	390,323	284,385	101,700	155,100	53,400
		1574 - Lieutime premium pay - Uniform	389,113	198,671	232,600	232,600	0
		1582 - Overtime premium pay - Civilian	34	0	300	300	0
		1584 - Lieutime premium pay - Civilian	2,106	653	1,000	1,000	0
	Premium Pay Total		955,429	628,972	438,200	491,600	53,400
	Materials & Supplies	2010 - Stationery and office supplies	6,565	5,643	7,100	7,100	0
		2082 - Health & Safety supplies	5,487	21,374	300	300	0
		2084 - Ammunition/Firearms supplies	70,934	7,334	106,300	106,300	0
		2670 - Uniforms	23,971	15,837	30,000	30,000	0
		2999 - Miscellaneous materials	21,923	11,346	7,400	7,400	0
		6800 - MATERIALS & SUPPLIES - TARIFFS	0	168	0	0	0
	Materials & Supplies Total		128,879	61,703	151,100	151,100	0
	Equipment	3099 - General equipment	154,490	148,060	50,000	50,000	0
		3310 - Furnishings	1,042	0	0	0	0
		3410 - Computers - hardware	1,578	1,760	1,100	1,100	0
		3420 - Computers - software	0	0	200	200	0
	Equipment Total		157,110	149,820	51,300	51,300	0
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	4,822	4,173	3,500	3,500	0
		4098 - Service contracts	147,886	154,430	152,000	152,000	0
		4230 - Business travel - other expenses	27,797	12,378	7,000	7,000	0
		4255 - Conferences / seminars	16,637	9,811	800	800	0
		4312 - Courses / seminars	46,879	67,980	28,900	28,900	0
		4441 - Contracted services - Cable TV	1,903	1,664	1,900	1,900	0
		4516 - Repairs - technical equipment	4,481	2,653	16,000	16,000	0
		4760 - Membership fees	250	380	500	500	0
		4770 - Parking expenses	11	35	100	100	0
		4815 - Courier services	1,200	296	1,300	1,300	0
		4970 - Services & rents - general	12,942	18,345	12,200	12,200	0
	Services Total		264,809	272,145	224,200	224,200	0
	Revenues	7650 - IDR - Police	0	0	0	0	0

Emergency Task Force

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
		8528 - Training recoveries	(156,000)	(115,500)	(50,000)	(50,000)	0
	Revenues Total		(156,000)	(115,500)	(50,000)	(50,000)	0
Financial Total			14,978,492	13,617,099	14,852,330	15,100,500	248,170
Staffing	Staffing	Uniform	88	88	87	87	0
		Civilian	3	3	2	3	1
Staffing Total			91	91	89	90	1

Marine

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	1504 - Regular salaries - Uniform	5,560,300	5,448,211	5,930,063	6,122,300	192,237
		1505 - Regular salaries - Civilian A	74,960	67,469	77,428	77,500	72
		1507 - Regular salaries - Civilian C	172,193	158,492	177,991	178,600	609
		1533 - Alternate rate - Uniform	1,976	1,480	1,600	1,600	0
		1541 - Statutory Holiday - Uniform	93,430	48,455	68,700	68,700	0
		1551 - Shift Bonus - Uniform	12,580	10,663	12,100	12,100	0
		1552 - Shift Bonus - Civilian A	0	14	0	0	0
		1563 - Maternal/Parental top up - Uniform	0	905	0	0	0
	Salaries Total		5,915,438	5,735,687	6,267,882	6,460,800	192,918
	Benefits	1744 - EI - Uniform	56,340	63,430	63,000	64,400	1,400
		1746 - EI - Civilian	3,973	4,102	4,200	4,200	0
		1764 - CPP - Uniform	172,967	205,317	193,500	202,400	8,900
		1765 - CPP - Civilian	12,167	13,228	12,900	13,200	300
		1773 - OMERS - Uniform	694,484	671,016	731,117	750,300	19,183
		1776 - OMERS - Civilian	26,435	21,806	26,527	25,300	(1,227)
	Benefits Total		966,365	978,900	1,031,244	1,059,800	28,556
	Premium Pay	1571 - Court premium pay - Uniform	19,527	13,744	17,700	17,700	0
		1572 - Overtime premium pay - Uniform	5,622	4,724	9,500	9,500	0
		1573 - Callback premium pay - Uniform	89,424	64,198	32,200	39,700	7,500
		1574 - Lieutime premium pay - Uniform	197,519	70,799	117,800	127,800	10,000
		1582 - Overtime premium pay - Civilian	954	1,492	1,700	1,700	0
		1583 - Callback premium pay - Civilian	7,501	7,078	4,500	4,500	0
		1584 - Lieutime premium pay - Civilian	5,002	2,128	5,900	5,900	0
	Premium Pay Total		325,549	164,162	189,300	206,800	17,500
	Materials & Supplies	2010 - Stationery and office supplies	3,432	2,379	4,700	4,700	0
		2020 - Books & Magazines	252	0	200	200	0
		2082 - Health & Safety supplies	344	118	1,200	1,200	0
		2199 - Parts - miscellaneous	9,960	665	10,500	10,500	0
		2670 - Uniforms	97	0	6,500	6,500	0
		2999 - Miscellaneous materials	360	167	400	400	0
	Materials & Supplies Total		14,445	3,329	23,500	23,500	0
	Equipment	3310 - Furnishings	0	0	0	0	0
		3410 - Computers - hardware	840	137	0	0	0
		3420 - Computers - software	0	123	0	0	0
		3989 - Marine equipment	78,753	33,806	100,000	100,000	0
	Equipment Total		79,593	34,066	100,000	100,000	0
	Services	4084 - Public relations / promotions	1,734	1,918	1,500	1,500	0
		4230 - Business travel - other expenses	1,154	0	2,000	2,000	0
		4255 - Conferences / seminars	3,821	1,833	3,700	3,700	0
		4312 - Courses / seminars	43,767	40,299	25,200	25,200	0
		4424 - Contracted Services - general	3,206	0	9,400	9,400	0
		4441 - Contracted services - Cable TV	853	1,476	1,100	1,100	0
		4760 - Membership fees	250	250	400	400	0
		4815 - Courier services	33	10	100	100	0
		4970 - Services & rents - general	113	946	1,400	1,400	0
	Services Total		54,931	46,731	44,800	44,800	0
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8528 - Training recoveries	(4,500)	0	0	0	0
	Revenues Total		(4,500)	0	0	0	0
	Not_Used		0	0	0	0	0

Marine

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			7,351,823	6,962,876	7,656,726	7,895,700	238,974
Staffing	Staffing	Uniform	46	47	45	46	1
		Civilian	3	3	3	3	0
Staffing Total			49	50	48	49	1

Police Dog 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	1504 - Regular salaries - Uniform	2,915,313	2,851,139	3,145,888	3,295,500	149,612
		1506 - Regular salaries - Civilian B	36,742	144,241	161,004	164,600	3,596
		1533 - Alternate rate - Uniform	2,484	996	4,100	4,100	0
		1541 - Statutory Holiday - Uniform	25,955	14,581	21,100	21,100	0
		1551 - Shift Bonus - Uniform	6,655	5,544	7,000	7,000	0
		1553 - Shift Bonus - Civilian B	111	610	0	0	0
	Salaries Total		2,987,259	3,017,112	3,339,092	3,492,300	153,208
	Benefits	1744 - EI - Uniform	29,128	30,833	32,200	33,600	1,400
		1746 - EI - Civilian	296	2,735	2,900	2,800	(100)
		1764 - CPP - Uniform	89,229	100,738	98,900	105,600	6,700
		1765 - CPP - Civilian	1,059	8,536	8,700	8,800	100
		1773 - OMERS - Uniform	371,923	347,785	392,508	407,600	15,092
		1776 - OMERS - Civilian	4,602	13,723	16,234	16,100	(134)
	Benefits Total		496,237	504,350	551,442	574,500	23,058
	Premium Pay	1571 - Court premium pay - Uniform	16,362	6,470	35,000	35,000	0
		1572 - Overtime premium pay - Uniform	16,444	16,538	20,900	20,900	0
		1573 - Callback premium pay - Uniform	53,564	40,835	23,600	33,400	9,800
		1574 - Lieutime premium pay - Uniform	88,324	111,193	79,500	79,500	0
		1582 - Overtime premium pay - Civilian	0	55	0	0	0
	Premium Pay Total		174,695	175,091	159,000	168,800	9,800
	Materials & Supplies	2010 - Stationery and office supplies	3,202	1,327	3,600	3,600	0
		2082 - Health & Safety supplies	0	18	0	0	0
		2084 - Ammunition/Firearms supplies	0	0	5,300	2,800	(2,500)
		2620 - Animal care supplies	30,192	27,054	29,000	31,000	2,000
		2670 - Uniforms	10,173	14,828	9,500	10,000	500
		2999 - Miscellaneous materials	12,303	16,961	12,000	12,000	0
	Materials & Supplies Total		55,870	60,188	59,400	59,400	0
	Equipment	3099 - General equipment	22,302	20,321	20,600	36,600	16,000
		3410 - Computers - hardware	4,459	0	0	0	0
		3990 - Animals	40,076	76,684	62,000	62,000	0
	Equipment Total		66,837	97,005	82,600	98,600	16,000
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	3,382	4,209	2,800	2,800	0
		4087 - Veterinarian fees	84,545	70,285	101,000	101,000	0
		4206 - Business travel - mileage	197,627	184,899	204,000	294,000	90,000
		4230 - Business travel - other expenses	0	3,939	500	500	0
		4255 - Conferences / seminars	1,350	2,589	0	0	0
		4312 - Courses / seminars	9,877	17,081	16,000	16,000	0
		4441 - Contracted services - Cable TV	979	977	1,100	1,100	0
		4516 - Repairs - technical equipment	0	0	1,000	1,000	0
		4760 - Membership fees	0	160	200	200	0
		4970 - Services & rents - general	4,622	5,598	7,400	7,400	0
	Services Total		302,383	289,739	334,000	424,000	90,000
	Revenues	7654 - IDR - Toronto Fire	(63,500)	(35,684)	0	0	0
		8710 - Donations	0	(29,460)	0	0	0
		9030 - Miscellaneous revenues	(3)	0	0	0	0
	Revenues Total		(63,503)	(65,144)	0	0	0
Financial Total			4,019,777	4,078,342	4,525,534	4,817,600	292,066
Staffing	Staffing	Uniform	23	24	23	24	1
		Civilian	2	2	2	2	0

Police Dog 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
Staffing Total			25	26	25	26	1

Public Safety Response Team

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	1503 - Regular salaries - Uniform Sr. Officer	182,036	164,209	189,558	192,400	2,842
		1504 - Regular salaries - Uniform	8,807,675	8,765,738	9,542,811	11,090,900	1,548,089
		1505 - Regular salaries - Civilian A	93,987	151,317	67,736	70,200	2,464
		1514 - Temporary - short-term	46,794	0	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	0	372	0	0	0
		1533 - Alternate rate - Uniform	25,813	19,231	18,100	18,100	0
		1534 - Alternate rate - Civilian A	12,251	(154)	12,500	12,500	0
		1551 - Shift Bonus - Uniform	30,799	27,536	39,000	39,000	0
		1552 - Shift Bonus - Civilian A	5	0	0	0	0
		1563 - Maternal/Parental top up - Uniform	0	1,026	0	0	0
	Salaries Total		9,199,360	9,129,273	9,869,705	11,423,100	1,553,395
	Benefits	1744 - EI - Uniform	94,925	99,186	106,400	126,000	19,600
		1746 - EI - Civilian	1,461	2,735	1,400	1,400	0
		1748 - EI - Non-qualified	1,260	0	0	0	0
		1764 - CPP - Uniform	293,829	327,634	326,800	396,000	69,200
		1765 - CPP - Civilian	4,646	8,276	4,300	4,400	100
		1767 - CPP - Non-qualified	3,086	0	0	0	0
		1773 - OMERS - Uniform	1,131,701	1,090,365	1,187,035	1,356,500	169,465
		1776 - OMERS - Civilian	11,060	15,568	6,048	6,300	252
		1778 - OMERS - Contract	4,154	0	0	0	0
	Benefits Total		1,546,122	1,543,764	1,631,983	1,890,600	258,617
	Premium Pay	1571 - Court premium pay - Uniform	218,536	174,806	260,300	260,300	0
		1572 - Overtime premium pay - Uniform	162,628	161,991	355,400	355,400	0
		1573 - Callback premium pay - Uniform	1,036,411	776,199	358,500	459,200	100,700
		1574 - Lieutime premium pay - Uniform	378,007	238,882	217,500	217,500	0
		1582 - Overtime premium pay - Civilian	268	0	2,700	2,700	0
		1583 - Callback premium pay - Civilian	1,144	0	8,000	8,000	0
		1584 - Lieutime premium pay - Civilian	665	387	500	500	0
	Premium Pay Total		1,797,659	1,352,265	1,202,900	1,303,600	100,700
	Materials & Supplies	2010 - Stationery and office supplies	5,122	8,455	11,800	11,800	0
		2082 - Health & Safety supplies	0	0	500	500	0
		2084 - Ammunition/Firearms supplies	0	0	19,000	0	(19,000)
		2670 - Uniforms	916	0	29,000	10,000	(19,000)
		2999 - Miscellaneous materials	6,534	14,250	11,300	11,300	0
	Materials & Supplies Total		12,572	22,705	71,600	33,600	(38,000)
	Equipment	3099 - General equipment	59,451	58,023	50,900	50,900	0
		3310 - Furnishings	649	438	0	0	0
		3410 - Computers - hardware	5,742	21,403	1,000	1,000	0
		3420 - Computers - software	56	0	0	0	0
	Equipment Total		65,897	79,863	51,900	51,900	0
	Services	4084 - Public relations / promotions	881	4,962	1,000	1,000	0
		4255 - Conferences / seminars	1,601	1,219	2,100	2,100	0
		4312 - Courses / seminars	329	224	1,000	1,000	0
		4441 - Contracted services - Cable TV	1,601	1,621	2,000	2,000	0
		4770 - Parking expenses	37	9	0	0	0
		4970 - Services & rents - general	30	30	9,500	9,500	0
	Services Total		4,479	8,066	15,600	15,600	0
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			12,626,088	12,135,935	12,843,688	14,718,400	1,874,712

Public Safety Response Team

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
Staffing	Staffing	Uniform	69	91	76	90	14
		Civilian	2	2	1	1	0
Staffing Total				71	93	77	91

Detective Operations 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	101,484	92,226	105,773	5,887,950	5,782,177
		1503 - Regular salaries - Uniform Sr. Officer	3,081,653	2,566,305	3,440,702	2,613,400	(827,302)
		1504 - Regular salaries - Uniform	95,363,367	89,828,570	100,346,818	100,441,500	94,682
		1505 - Regular salaries - Civilian A	10,534,612	10,527,437	11,174,839	13,094,500	1,919,661
		1507 - Regular salaries - Civilian C	78,652	95,879	0	0	0
		1514 - Temporary - short-term	68,780	43,742	0	0	0
		1518 - Regular salaries - Civilian E (monitors/t	5,668,772	4,636,815	6,128,600	6,128,600	0
		1532 - Alternate rate - Uniform Sr. Officer	12,772	949	900	900	0
		1533 - Alternate rate - Uniform	150,294	155,158	55,300	55,300	0
		1534 - Alternate rate - Civilian A	54,630	36,550	15,400	15,400	0
		1541 - Statutory Holiday - Uniform	107,941	232,306	14,300	14,300	0
		1542 - Statutory Holiday - Civilian A	4,129	(409)	6,500	6,500	0
		1545 - Statutory Holiday - Other	0	0	100	100	0
		1551 - Shift Bonus - Uniform	134,642	111,643	134,100	134,100	0
		1552 - Shift Bonus - Civilian A	12,365	12,650	13,800	13,800	0
		1563 - Maternal/Parental top up - Uniform	9,410	7,169	0	0	0
	Salaries Total		115,383,504	108,346,990	121,437,132	128,406,350	6,969,218
	Benefits	1744 - EI - Uniform	975,255	1,041,619	1,045,800	1,038,800	(7,000)
		1746 - EI - Civilian	151,570	167,699	169,500	280,700	111,200
		1747 - EI - Contract	86,412	84,715	96,200	101,200	5,000
		1748 - EI - Non-qualified	9,811	1,428	0	0	0
		1764 - CPP - Uniform	2,988,938	3,364,233	3,212,100	3,264,800	52,700
		1765 - CPP - Civilian	450,403	525,370	520,400	884,900	364,500
		1766 - CPP - Contract	257,524	260,160	273,800	307,400	33,600
		1767 - CPP - Non-qualified	24,017	3,510	0	0	0
		1773 - OMERS - Uniform	12,602,706	11,465,549	13,002,423	12,760,500	(241,923)
		1776 - OMERS - Civilian	1,179,089	1,077,644	1,226,141	1,967,700	741,559
		1778 - OMERS - Contract	599,562	425,710	671,560	705,000	33,440
	Benefits Total		19,325,286	18,417,637	20,217,924	21,311,000	1,093,076
	Premium Pay	1571 - Court premium pay - Uniform	3,507,411	1,810,822	1,530,100	1,605,100	75,000
		1572 - Overtime premium pay - Uniform	6,198,488	5,566,032	3,021,100	3,221,900	200,800
		1573 - Callback premium pay - Uniform	4,918,090	3,831,364	1,110,500	1,549,200	438,700
		1574 - Lieutime premium pay - Uniform	3,283,620	1,692,937	821,200	1,111,000	289,800
		1582 - Overtime premium pay - Civilian	164,289	124,919	54,000	54,000	0
		1583 - Callback premium pay - Civilian	326,486	292,647	18,900	18,900	0
		1584 - Lieutime premium pay - Civilian	106,662	89,959	29,700	29,700	0
		1592 - Overtime premium pay - Contract	1,509	3,176	25,300	25,300	0
		1593 - Callback premium pay - Contract	10,210	11,973	23,100	23,100	0
		1594 - Lieutime premium pay - Contract	9,192	6,462	1,700	1,700	0
	Premium Pay Total		18,525,956	13,430,289	6,635,600	7,639,900	1,004,300
	Materials & Supplies	2010 - Stationery and office supplies	126,140	132,646	209,600	203,600	(6,000)
		2020 - Books & Magazines	2,491	2,810	4,200	4,100	(100)
		2080 - Photo / Video supplies	8,265	0	300	300	0
		2082 - Health & Safety supplies	1,138	184	2,100	2,100	0
		2084 - Ammunition/Firearms supplies	5,880	6,488	10,000	1,000	(9,000)
		2183 - Parts - communication	4,828	0	0	0	0
		2620 - Animal care supplies	323	391	1,200	1,200	0
		2670 - Uniforms	1,395	0	15,400	15,400	0
		2999 - Miscellaneous materials	62,016	39,167	24,700	30,200	5,500
	Materials & Supplies Total		212,477	181,686	267,500	257,900	(9,600)

Detective Operations 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	3099 - General equipment	532,179	706,777	86,500	86,500	0
		3310 - Furnishings	1,757	3,015	0	0	0
		3410 - Computers - hardware	348,526	283,135	84,600	92,600	8,000
		3420 - Computers - software	1,167,868	1,526,788	1,805,100	2,340,400	535,300
		3973 - Electrical equipment	0	0	18,500	0	(18,500)
		3974 - Radio units	0	84,515	0	0	0
		3978 - Other office equipment	(0)	193	0	0	0
		3979 - Small equipment	2,428	3,622	0	0	0
		3980 - Cameras and lenses	39,914	45,225	15,000	15,000	0
		3982 - Video production equipment	5,736	0	0	0	0
		3983 - Other photo/video equipment	0	488	0	0	0
	Equipment Total		2,098,408	2,653,759	2,009,700	2,534,500	524,800
	Services	2215 - Hydro	1,076	1,383	1,400	1,900	500
		4010 - Professional / technical services - legal	0	2,150	0	0	0
		4083 - P.E.U. - towing charges	254	0	200	200	0
		4084 - Public relations / promotions	26,644	19,829	14,300	14,700	400
		4086 - Translations / interpreters	3,046	422	2,800	3,200	400
		4087 - Veterinarian fees	1,239	500	1,500	1,500	0
		4144 - Investigative expenses	454,865	106,227	136,800	127,000	(9,800)
		4148 - Rewards & Information	799,277	455,300	680,000	680,000	0
		4225 - Business travel - public transit	0	4	200	200	0
		4230 - Business travel - other expenses	106,559	84,888	68,300	116,200	47,900
		4255 - Conferences / seminars	152,235	170,575	95,000	172,000	77,000
		4311 - Courses - Canadian / Ontario Police Cr	10,049	10,576	14,000	14,000	0
		4312 - Courses / seminars	161,247	140,099	261,600	251,600	(10,000)
		4316 - Special Events expenses	0	55	0	0	0
		4320 - Training & Development - internal	221,269	0	0	0	0
		4410 - Contracted services - electrical	0	0	15,000	0	(15,000)
		4424 - Contracted Services - general	347,512	172,773	149,400	373,400	224,000
		4441 - Contracted services - Cable TV	10,527	8,711	11,900	13,800	1,900
		4510 - Rental - vehicles	0	98,813	150,200	100,000	(50,200)
		4516 - Repairs - technical equipment	606	0	2,500	2,500	0
		4530 - Rental - non-office property	248,456	276,598	278,300	294,800	16,500
		4570 - Rental - parking spaces	3,069	3,038	3,100	3,600	500
		4608 - Clean/repair furniture	0	0	900	900	0
		4659 - Maintenance - computer	2,022	5,301	0	0	0
		4699 - Repairs and maintenance (other)	585	1,898	800	900	100
		4760 - Membership fees	7,455	4,095	8,300	19,800	11,500
		4770 - Parking expenses	2,584	1,117	1,500	1,500	0
		4813 - Internet	3,176	3,855	5,300	5,300	0
		4815 - Courier services	1,866	964	3,500	3,500	0
		4970 - Services & rents - general	96,646	92,049	123,900	117,000	(6,900)
		4804 - Wireless devices	0	0	12,000	11,000	(1,000)
		4811 - Wireless services	23,806	18,592	27,500	26,600	(900)
	Services Total		2,686,070	1,679,812	2,070,200	2,357,100	286,900
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8044 - Grants - other government	(279,987)	1,119,949	(1,120,000)	(1,120,000)	0
		8508 - VICLAS recovery	(256,393)	(210,577)	(218,900)	(218,900)	0
		8521 - Recoveries - Monitors	(1,495,091)	(1,346,164)	(1,400,000)	(1,400,000)	0
		8554 - Joint Forces' Operations	(1,154,783)	(639,022)	0	0	0

Detective Operations 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
		8556 - In-house seminars	(231,343)	(56,239)	0	0	0
	Revenues Total		(3,417,597)	(1,132,052)	(2,738,900)	(2,738,900)	0
	Not_Used		0	0	0	0	0
Financial Total			154,814,104	143,578,120	149,899,156	159,767,850	9,868,694
Staffing	Staffing	Uniform	758	749	747	742	(5)
		Civilian	184	184	195	201	6
Staffing Total			942	933	942	943	1

Detective Operations

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	101,484	92,226	105,773	105,750	(23)
		1503 - Regular salaries - Uniform Sr. Officer	350,900	230,860	470,925	244,800	(226,125)
		1504 - Regular salaries - Uniform	277,526	261,716	296,894	297,700	806
		1551 - Shift Bonus - Uniform	8	0	0	0	0
	Salaries Total		729,918	584,802	873,592	648,250	(225,342)
	Benefits	1744 - EI - Uniform	3,638	5,469	5,600	4,200	(1,400)
		1746 - EI - Civilian	1,324	1,367	1,400	1,400	0
		1764 - CPP - Uniform	11,075	17,720	17,200	13,200	(4,000)
		1765 - CPP - Civilian	4,056	4,430	4,300	4,400	100
		1773 - OMERS - Uniform	90,850	75,028	102,619	69,800	(32,819)
		1776 - OMERS - Civilian	11,683	9,618	11,247	10,600	(647)
		Benefits Total	122,626	113,633	142,366	103,600	(38,766)
		Premium Pay	1571 - Court premium pay - Uniform	849	0	0	0
	1572 - Overtime premium pay - Uniform		0	1,466	0	0	0
	1573 - Callback premium pay - Uniform		4,799	1,830	0	500	500
	1574 - Lieutime premium pay - Uniform		3,034	623	1,100	1,100	0
	Premium Pay Total		8,683	3,918	1,100	1,600	500
	Materials & Supplies	2010 - Stationery and office supplies	2,499	5,427	6,500	5,200	(1,300)
		2020 - Books & Magazines	0	0	200	100	(100)
		2082 - Health & Safety supplies	167	184	200	200	0
		2999 - Miscellaneous materials	749	1,160	400	300	(100)
	Materials & Supplies Total		3,415	6,771	7,300	5,800	(1,500)
	Equipment	3099 - General equipment	0	0	0	0	0
		3410 - Computers - hardware	439	0	0	0	0
		3978 - Other office equipment	0	193	0	0	0
	Equipment Total		439	193	0	0	0
	Services	4084 - Public relations / promotions	6,219	5,995	3,300	2,600	(700)
		4144 - Investigative expenses	22,932	16,731	65,000	55,200	(9,800)
		4230 - Business travel - other expenses	13,287	8,110	8,300	10,600	2,300
		4255 - Conferences / seminars	3,209	1,139	7,000	8,000	1,000
		4312 - Courses / seminars	0	0	1,400	1,400	0
		4441 - Contracted services - Cable TV	1,738	946	1,200	1,200	0
		4760 - Membership fees	0	0	200	100	(100)
		4770 - Parking expenses	286	12	100	100	0
		4970 - Services & rents - general	60	59	2,000	1,600	(400)
		Services Total	47,731	32,992	88,500	80,800	(7,700)
		Revenues	8044 - Grants - other government	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			912,810	742,310	1,112,858	840,050	(272,808)
Staffing	Staffing	Uniform	4	3	4	3	(1)
		Civilian	1	1	1	1	0
Staffing Total			5	4	5	4	(1)

Detective Ops Confidential

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	0	0	5,782,200	5,782,200
		1503 - Regular salaries - Uniform Sr. Officer	2,055,049	1,743,731	2,179,969	1,791,400	(388,569)
		1504 - Regular salaries - Uniform	63,847,308	57,786,853	64,814,376	63,939,900	(874,476)
		1505 - Regular salaries - Civilian A	7,531,006	7,416,325	8,342,416	9,795,100	1,452,684
		1507 - Regular salaries - Civilian C	78,652	95,879	0	0	0
		1514 - Temporary - short-term	7,913	0	0	0	0
		1518 - Regular salaries - Civilian E (monitors/t	5,668,772	4,636,815	6,128,600	6,128,600	0
		1532 - Alternate rate - Uniform Sr. Officer	3,561	856	900	900	0
		1533 - Alternate rate - Uniform	80,254	86,657	36,000	36,000	0
		1534 - Alternate rate - Civilian A	26,466	24,850	10,500	10,500	0
		1541 - Statutory Holiday - Uniform	65,157	207,347	0	0	0
		1542 - Statutory Holiday - Civilian A	4,129	(409)	6,500	6,500	0
		1545 - Statutory Holiday - Other	0	0	100	100	0
		1551 - Shift Bonus - Uniform	98,503	79,773	105,000	105,000	0
		1552 - Shift Bonus - Civilian A	10,759	8,779	12,900	12,900	0
		1563 - Maternal/Parental top up - Uniform	9,410	5,898	0	0	0
	Salaries Total		79,486,938	72,093,354	81,637,261	87,609,100	5,971,839
	Benefits	1744 - EI - Uniform	680,066	674,676	676,200	663,600	(12,600)
		1746 - EI - Civilian	102,118	114,237	117,700	227,500	109,800
		1747 - EI - Contract	86,293	84,715	96,200	101,200	5,000
		1748 - EI - Non-qualified	8,423	423	0	0	0
		1764 - CPP - Uniform	2,076,916	2,173,228	2,076,900	2,085,600	8,700
		1765 - CPP - Civilian	303,318	358,214	361,300	717,700	356,400
		1766 - CPP - Contract	257,209	260,160	273,800	307,400	33,600
		1767 - CPP - Non-qualified	20,665	1,028	0	0	0
		1773 - OMERS - Uniform	8,382,526	7,376,284	8,388,397	8,134,700	(253,697)
		1776 - OMERS - Civilian	858,589	753,147	932,552	1,623,000	690,448
		1778 - OMERS - Contract	594,266	421,827	671,560	705,000	33,440
	Benefits Total		13,370,390	12,217,939	13,594,609	14,565,700	971,091
	Premium Pay	1571 - Court premium pay - Uniform	2,677,904	1,182,738	1,106,300	1,181,300	75,000
		1572 - Overtime premium pay - Uniform	3,744,558	3,784,967	2,027,400	2,132,200	104,800
		1573 - Callback premium pay - Uniform	3,061,158	2,727,003	406,000	748,200	342,200
		1574 - Lieutime premium pay - Uniform	2,106,860	1,146,424	581,100	709,100	128,000
		1582 - Overtime premium pay - Civilian	111,027	100,278	51,900	51,900	0
		1583 - Callback premium pay - Civilian	177,808	182,122	17,700	17,700	0
		1584 - Lieutime premium pay - Civilian	74,841	68,370	24,800	24,800	0
		1592 - Overtime premium pay - Contract	1,509	3,176	25,300	25,300	0
		1593 - Callback premium pay - Contract	10,210	11,973	23,100	23,100	0
		1594 - Lieutime premium pay - Contract	9,192	6,462	1,700	1,700	0
	Premium Pay Total		11,975,066	9,213,514	4,265,300	4,915,300	650,000
	Materials & Supplies	2010 - Stationery and office supplies	75,616	83,176	105,600	105,400	(200)
		2020 - Books & Magazines	2,474	2,114	2,900	2,900	0
		2082 - Health & Safety supplies	972	0	1,900	1,900	0
		2084 - Ammunition/Firearms supplies	5,880	6,488	10,000	1,000	(9,000)
		2183 - Parts - communication	4,828	0	0	0	0
		2670 - Uniforms	1,395	0	15,400	15,400	0
		2999 - Miscellaneous materials	40,949	30,277	18,500	19,600	1,100
	Materials & Supplies Total		132,114	122,055	154,300	146,200	(8,100)
	Equipment	3099 - General equipment	532,179	706,777	86,500	86,500	0
		3310 - Furnishings	1,295	3,015	0	0	0

Detective Ops Confidential

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
		3410 - Computers - hardware	256,495	235,616	84,600	92,600	8,000
		3420 - Computers - software	1,089,072	1,416,855	1,631,000	2,145,900	514,900
		3973 - Electrical equipment	0	0	18,500	0	(18,500)
		3974 - Radio units	0	84,515	0	0	0
		3979 - Small equipment	2,428	3,622	0	0	0
		3980 - Cameras and lenses	39,914	45,225	15,000	15,000	0
		3983 - Other photo/video equipment	0	488	0	0	0
	Equipment Total		1,921,384	2,496,113	1,835,600	2,340,000	504,400
	Services	2215 - Hydro	1,076	1,383	1,400	1,900	500
		4084 - Public relations / promotions	13,953	8,537	6,700	6,700	0
		4086 - Translations / interpreters	1,413	284	0	400	400
		4144 - Investigative expenses	429,425	81,072	70,300	70,300	0
		4148 - Rewards & Information	799,277	455,300	680,000	680,000	0
		4225 - Business travel - public transit	0	4	0	0	0
		4230 - Business travel - other expenses	86,212	70,769	53,200	98,800	45,600
		4255 - Conferences / seminars	110,847	137,705	55,200	120,200	65,000
		4311 - Courses - Canadian / Ontario Police Cr	10,049	10,576	14,000	14,000	0
		4312 - Courses / seminars	129,433	125,706	216,200	216,600	400
		4320 - Training & Development - internal	221,269	0	0	0	0
		4410 - Contracted services - electrical	0	0	15,000	0	(15,000)
		4424 - Contracted Services - general	239,005	91,787	149,400	373,400	224,000
		4441 - Contracted services - Cable TV	8,251	7,361	10,200	12,100	1,900
		4516 - Repairs - technical equipment	0	0	600	600	0
		4530 - Rental - non-office property	69,897	92,926	94,300	105,800	11,500
		4570 - Rental - parking spaces	3,069	3,038	3,100	3,600	500
		4608 - Clean/repair furniture	0	0	900	900	0
		4659 - Maintenance - computer	2,022	5,301	0	0	0
		4699 - Repairs and maintenance (other)	585	1,898	800	900	100
		4760 - Membership fees	4,579	3,116	3,700	15,300	11,600
		4770 - Parking expenses	1,709	992	1,000	1,000	0
		4813 - Internet	3,176	3,855	5,300	5,300	0
		4815 - Courier services	1,652	580	2,400	2,400	0
		4970 - Services & rents - general	95,270	91,231	120,000	113,500	(6,500)
		4804 - Wireless devices	0	0	10,000	9,000	(1,000)
		4811 - Wireless services	23,155	18,052	25,900	25,000	(900)
	Services Total		2,255,325	1,211,475	1,539,600	1,877,700	338,100
	Revenues	8044 - Grants - other government	(279,987)	1,119,949	(1,120,000)	(1,120,000)	0
		8521 - Recoveries - Monitors	(1,495,091)	(1,346,164)	(1,400,000)	(1,400,000)	0
		8554 - Joint Forces' Operations	(1,154,783)	(639,022)	0	0	0
		8556 - In-house seminars	(231,343)	(56,239)	0	0	0
	Revenues Total		(3,161,204)	(921,475)	(2,520,000)	(2,520,000)	0
Financial Total			105,980,013	96,432,975	100,506,670	108,934,000	8,427,330
Staffing	Staffing	Uniform	495	481	483	474	(9)
		Civilian	146	144	158	163	5
Staffing Total			641	625	641	637	(4)

Spec. Criminal Invest 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	1503 - Regular salaries - Uniform Sr. Officer	675,705	591,714	789,808	577,200	(212,608)
		1504 - Regular salaries - Uniform	31,238,533	31,780,001	35,235,548	36,203,900	968,352
		1505 - Regular salaries - Civilian A	3,003,607	3,111,112	2,832,423	3,299,400	466,977
		1514 - Temporary - short-term	60,867	43,742	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	9,211	93	0	0	0
		1533 - Alternate rate - Uniform	70,040	68,501	19,300	19,300	0
		1534 - Alternate rate - Civilian A	28,164	11,700	4,900	4,900	0
		1541 - Statutory Holiday - Uniform	42,785	24,959	14,300	14,300	0
		1551 - Shift Bonus - Uniform	36,131	31,870	29,100	29,100	0
		1552 - Shift Bonus - Civilian A	1,606	3,872	900	900	0
		1563 - Maternal/Parental top up - Uniform	0	1,271	0	0	0
	Salaries Total		35,166,648	35,668,834	38,926,279	40,149,000	1,222,721
	Benefits	1744 - EI - Uniform	291,551	361,474	364,000	371,000	7,000
		1746 - EI - Civilian	48,127	52,095	50,400	51,800	1,400
		1747 - EI - Contract	119	0	0	0	0
		1748 - EI - Non-qualified	1,388	1,004	0	0	0
		1764 - CPP - Uniform	900,948	1,173,285	1,118,000	1,166,000	48,000
		1765 - CPP - Civilian	143,029	162,726	154,800	162,800	8,000
		1766 - CPP - Contract	314	0	0	0	0
		1767 - CPP - Non-qualified	3,352	2,483	0	0	0
		1773 - OMERS - Uniform	4,129,330	4,014,237	4,511,407	4,556,000	44,593
		1776 - OMERS - Civilian	308,818	314,878	282,342	334,100	51,758
		1778 - OMERS - Contract	5,295	3,882	0	0	0
	Benefits Total		5,832,271	6,086,064	6,480,949	6,641,700	160,751
	Premium Pay	1571 - Court premium pay - Uniform	828,658	628,083	423,800	423,800	0
		1572 - Overtime premium pay - Uniform	2,453,930	1,779,598	993,700	1,089,700	96,000
		1573 - Callback premium pay - Uniform	1,852,133	1,102,531	704,500	800,500	96,000
		1574 - Lieutime premium pay - Uniform	1,173,725	545,890	239,000	400,800	161,800
		1582 - Overtime premium pay - Civilian	53,262	24,640	2,100	2,100	0
		1583 - Callback premium pay - Civilian	148,678	110,525	1,200	1,200	0
		1584 - Lieutime premium pay - Civilian	31,821	21,589	4,900	4,900	0
	Premium Pay Total		6,542,207	4,212,857	2,369,200	2,723,000	353,800
	Materials & Supplies	2010 - Stationery and office supplies	48,025	44,043	97,500	93,000	(4,500)
		2020 - Books & Magazines	17	696	1,100	1,100	0
		2080 - Photo / Video supplies	8,265	0	300	300	0
		2620 - Animal care supplies	323	391	1,200	1,200	0
		2999 - Miscellaneous materials	20,318	7,730	5,800	10,300	4,500
	Materials & Supplies Total		76,949	52,859	105,900	105,900	0
	Equipment	3310 - Furnishings	462	0	0	0	0
		3410 - Computers - hardware	91,592	47,520	0	0	0
		3420 - Computers - software	78,796	109,933	174,100	194,500	20,400
		3978 - Other office equipment	(0)	0	0	0	0
		3982 - Video production equipment	5,736	0	0	0	0
	Equipment Total		176,586	157,453	174,100	194,500	20,400
	Services	4010 - Professional / technical services - legal	0	2,150	0	0	0
		4083 - P.E.U. - towing charges	254	0	200	200	0
		4084 - Public relations / promotions	6,472	5,297	4,300	5,400	1,100
		4086 - Translations / interpreters	1,633	137	2,800	2,800	0
		4087 - Veterinarian fees	1,239	500	1,500	1,500	0
		4144 - Investigative expenses	2,508	8,424	1,500	1,500	0

Spec. Criminal Invest 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
		4225 - Business travel - public transit	0	0	200	200	0
		4230 - Business travel - other expenses	7,060	6,009	6,800	6,800	0
		4255 - Conferences / seminars	38,179	31,731	32,800	43,800	11,000
		4312 - Courses / seminars	31,814	14,393	44,000	33,600	(10,400)
		4316 - Special Events expenses	0	55	0	0	0
		4424 - Contracted Services - general	108,507	80,986	0	0	0
		4441 - Contracted services - Cable TV	538	403	500	500	0
		4510 - Rental - vehicles	0	98,813	150,200	100,000	(50,200)
		4516 - Repairs - technical equipment	606	0	1,900	1,900	0
		4530 - Rental - non-office property	178,559	183,672	184,000	189,000	5,000
		4760 - Membership fees	2,875	979	4,400	4,400	0
		4770 - Parking expenses	589	113	400	400	0
		4815 - Courier services	215	384	1,100	1,100	0
		4970 - Services & rents - general	1,316	759	1,900	1,900	0
		4804 - Wireless devices	0	0	2,000	2,000	0
		4811 - Wireless services	651	539	1,600	1,600	0
	Services Total		383,014	435,345	442,100	398,600	(43,500)
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8508 - VICLAS recovery	(256,393)	(210,577)	(218,900)	(218,900)	0
	Revenues Total		(256,393)	(210,577)	(218,900)	(218,900)	0
	Not_Used		0	0	0	0	0
Financial Total			47,921,281	46,402,835	48,279,628	49,993,800	1,714,172
Staffing	Staffing	Uniform	259	265	260	265	5
		Civilian	37	39	36	37	1
Staffing Total			296	304	296	302	6

Specialized Criminal Invest

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	1503 - Regular salaries - Uniform Sr. Officer	177,677	57,356	221,134	0	(221,134)	
		1505 - Regular salaries - Civilian A	65,714	89,095	64,297	101,100	36,803	
		1534 - Alternate rate - Civilian A	22,844	97	0	0	0	
	Salaries Total		266,234	146,549	285,431	101,100	(184,331)	
	Benefits	1744 - EI - Uniform	1,323	1,395	1,400	0	(1,400)	
		1746 - EI - Civilian	1,324	1,367	1,400	1,400	0	
		1764 - CPP - Uniform	4,056	4,287	4,300	0	(4,300)	
		1765 - CPP - Civilian	4,056	4,430	4,300	4,400	100	
		1773 - OMERS - Uniform	21,793	7,766	30,120	0	(30,120)	
		1776 - OMERS - Civilian	9,410	9,381	5,517	10,800	5,283	
		Benefits Total		41,962	28,627	47,037	16,600	(30,437)
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1574 - Lieutime premium pay - Uniform	36,855	0	0	2,000	2,000	
	Premium Pay Total		36,855	0	0	2,000	2,000	
	Materials & Supplies	2010 - Stationery and office supplies	0	54	3,500	3,500	0	
		2020 - Books & Magazines	0	0	200	200	0	
		2999 - Miscellaneous materials	6,304	412	0	0	0	
	Materials & Supplies Total		6,304	466	3,700	3,700	0	
	Equipment	3410 - Computers - hardware	0	0	0	0	0	
	Equipment Total		0	0	0	0	0	
	Services	4084 - Public relations / promotions	0	1,050	400	400	0	
		4230 - Business travel - other expenses	0	0	2,500	2,500	0	
		4255 - Conferences / seminars	0	253	900	900	0	
		4312 - Courses / seminars	0	0	2,600	2,600	0	
		4760 - Membership fees	366	75	1,000	1,000	0	
		4770 - Parking expenses	18	0	100	100	0	
		4970 - Services & rents - general	30	0	0	0	0	
		Services Total		414	1,379	7,500	7,500	0
Financial Total			351,768	177,020	343,668	130,900	(212,768)	
Staffing	Staffing	Uniform	1	0	1	0	(1)	
		Civilian	1	1	1	1	0	
Staffing Total			2	1	2	1	(1)	

Sex Crimes

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	1503 - Regular salaries - Uniform Sr. Officer	182,036	187,929	189,558	192,400	2,842
		1504 - Regular salaries - Uniform	13,894,454	13,302,550	14,490,383	15,389,000	898,617
		1505 - Regular salaries - Civilian A	301,447	355,197	318,569	415,700	97,131
		1514 - Temporary - short-term	60,867	0	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	8,857	0	0	0	0
		1533 - Alternate rate - Uniform	26,907	14,270	10,800	10,800	0
		1534 - Alternate rate - Civilian A	1,809	716	4,900	4,900	0
		1541 - Statutory Holiday - Uniform	1,835	0	0	0	0
		1551 - Shift Bonus - Uniform	18,657	15,212	19,500	19,500	0
		1552 - Shift Bonus - Civilian A	31	103	0	0	0
		1563 - Maternal/Parental top up - Uniform	0	1,271	0	0	0
	Salaries Total		14,496,900	13,877,249	15,033,710	16,032,300	998,590
	Benefits	1744 - EI - Uniform	142,887	150,362	149,800	158,200	8,400
		1746 - EI - Civilian	4,929	6,587	5,600	7,000	1,400
		1747 - EI - Contract	119	0	0	0	0
		1748 - EI - Non-qualified	1,388	0	0	0	0
		1764 - CPP - Uniform	441,365	488,831	460,100	497,200	37,100
		1765 - CPP - Civilian	10,738	17,792	17,200	22,000	4,800
		1766 - CPP - Contract	314	0	0	0	0
		1767 - CPP - Non-qualified	3,352	0	0	0	0
		1773 - OMERS - Uniform	1,849,503	1,661,234	1,833,393	1,927,100	93,707
		1776 - OMERS - Civilian	23,902	29,919	31,937	40,700	8,763
		1778 - OMERS - Contract	5,295	0	0	0	0
	Benefits Total		2,483,792	2,354,725	2,498,030	2,652,200	154,170
	Premium Pay	1571 - Court premium pay - Uniform	337,765	270,676	28,000	28,000	0
		1572 - Overtime premium pay - Uniform	414,928	428,176	138,800	168,800	30,000
		1573 - Callback premium pay - Uniform	280,292	201,634	79,600	109,600	30,000
		1574 - Lieutime premium pay - Uniform	614,768	351,881	115,500	148,000	32,500
		1582 - Overtime premium pay - Civilian	278	68	0	0	0
		1583 - Callback premium pay - Civilian	0	1,521	0	0	0
		1584 - Lieutime premium pay - Civilian	1,858	3,064	2,100	2,100	0
	Premium Pay Total		1,649,888	1,257,021	364,000	456,500	92,500
	Materials & Supplies	2010 - Stationery and office supplies	18,488	22,974	35,200	35,200	0
		2020 - Books & Magazines	0	0	700	700	0
		2620 - Animal care supplies	323	391	1,200	1,200	0
		2999 - Miscellaneous materials	1,784	227	2,000	2,000	0
	Materials & Supplies Total		20,595	23,591	39,100	39,100	0
	Equipment	3310 - Furnishings	147	0	0	0	0
		3410 - Computers - hardware	2,988	61	0	0	0
		3420 - Computers - software	78,173	109,463	174,000	193,000	19,000
		3982 - Video production equipment	5,736	0	0	0	0
	Equipment Total		87,043	109,523	174,000	193,000	19,000
	Services	4010 - Professional / technical services - legal	0	2,150	0	0	0
		4084 - Public relations / promotions	2,526	1,050	1,000	1,000	0
		4086 - Translations / interpreters	1,633	137	2,800	2,800	0
		4087 - Veterinarian fees	1,239	500	1,500	1,500	0
		4144 - Investigative expenses	867	216	200	200	0
		4230 - Business travel - other expenses	2,286	5,642	3,600	3,600	0
		4255 - Conferences / seminars	11,878	9,906	31,900	31,900	0
		4312 - Courses / seminars	18,477	12,545	20,900	20,900	0

Sex Crimes

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
		4424 - Contracted Services - general	13,713	0	0	0	0
		4441 - Contracted services - Cable TV	538	403	500	500	0
		4530 - Rental - non-office property	178,559	183,672	184,000	189,000	5,000
		4760 - Membership fees	1,773	554	2,500	2,500	0
		4770 - Parking expenses	0	27	100	100	0
		4815 - Courier services	89	100	500	500	0
		4970 - Services & rents - general	482	361	1,400	1,400	0
		4804 - Wireless devices	0	0	2,000	2,000	0
		4811 - Wireless services	651	539	1,600	1,600	0
	Services Total		234,709	217,803	254,500	259,500	5,000
	Revenues	7650 - IDR - Police	0	0	0	0	0
	Revenues Total		0	0	0	0	0
	Not_Used		0	0	0	0	0
Financial Total			18,972,927	17,839,912	18,363,340	19,632,600	1,269,260
Staffing	Staffing	Uniform	106	113	107	113	6
		Civilian	4	5	4	5	1
Staffing Total			110	118	111	118	7

Homicide & Missing Persons

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	1503 - Regular salaries - Uniform Sr. Officer	148,173	176,092	189,558	192,400	2,842
		1504 - Regular salaries - Uniform	11,658,279	12,117,700	12,948,702	14,116,000	1,167,298
		1505 - Regular salaries - Civilian A	2,384,571	2,456,654	2,189,241	2,531,000	341,759
		1514 - Temporary - short-term	0	43,742	0	0	0
		1533 - Alternate rate - Uniform	37,938	38,019	4,200	4,200	0
		1534 - Alternate rate - Civilian A	3,510	10,887	0	0	0
		1551 - Shift Bonus - Uniform	4,434	2,890	600	600	0
		1552 - Shift Bonus - Civilian A	1,128	3,482	0	0	0
	Salaries Total		14,238,033	14,849,466	15,332,301	16,844,200	1,511,899
	Benefits	1744 - EI - Uniform	112,242	132,126	131,600	142,800	11,200
		1746 - EI - Civilian	37,901	40,175	39,200	39,200	0
		1748 - EI - Non-qualified	0	1,004	0	0	0
		1764 - CPP - Uniform	345,335	431,194	404,200	448,800	44,600
		1765 - CPP - Civilian	116,069	128,267	120,400	123,200	2,800
		1767 - CPP - Non-qualified	0	2,483	0	0	0
		1773 - OMERS - Uniform	1,505,156	1,532,115	1,649,504	1,777,200	127,696
		1776 - OMERS - Civilian	248,301	256,891	217,620	257,900	40,280
		1778 - OMERS - Contract	0	3,882	0	0	0
	Benefits Total		2,365,005	2,528,137	2,562,524	2,789,100	226,576
	Premium Pay	1571 - Court premium pay - Uniform	10,947	2,038	13,300	13,300	0
		1572 - Overtime premium pay - Uniform	1,745,954	1,009,767	619,900	685,900	66,000
		1573 - Callback premium pay - Uniform	1,475,133	825,179	507,300	573,300	66,000
		1574 - Lieutime premium pay - Uniform	304,566	116,250	67,500	133,800	66,300
		1582 - Overtime premium pay - Civilian	44,840	20,124	1,100	1,100	0
		1583 - Callback premium pay - Civilian	143,786	108,624	1,200	1,200	0
		1584 - Lieutime premium pay - Civilian	26,841	16,287	1,200	1,200	0
	Premium Pay Total		3,752,068	2,098,270	1,211,500	1,409,800	198,300
	Materials & Supplies	2010 - Stationery and office supplies	13,367	9,021	28,800	24,300	(4,500)
		2020 - Books & Magazines	17	696	200	200	0
		2999 - Miscellaneous materials	5,187	4,933	2,500	7,000	4,500
	Materials & Supplies Total		18,571	14,650	31,500	31,500	0
	Equipment	3310 - Furnishings	315	0	0	0	0
		3410 - Computers - hardware	33,347	27,626	0	0	0
		3420 - Computers - software	257	336	100	500	400
	Equipment Total		33,919	27,962	100	500	400
	Services	4084 - Public relations / promotions	1,695	1,567	1,500	1,500	0
		4144 - Investigative expenses	1,640	8,208	1,300	1,300	0
		4225 - Business travel - public transit	0	0	200	200	0
		4230 - Business travel - other expenses	4,774	186	500	500	0
		4255 - Conferences / seminars	17,739	17,942	0	0	0
		4312 - Courses / seminars	13,336	1,847	10,100	10,100	0
		4316 - Special Events expenses	0	55	0	0	0
		4424 - Contracted Services - general	94,794	80,986	0	0	0
		4516 - Repairs - technical equipment	606	0	1,400	1,400	0
		4760 - Membership fees	737	350	900	900	0
		4770 - Parking expenses	542	86	100	100	0
		4815 - Courier services	126	285	500	500	0
		4970 - Services & rents - general	774	368	400	400	0
	Services Total		136,763	111,881	16,900	16,900	0
	Revenues	8508 - VICLAS recovery	(256,393)	(210,577)	(218,900)	(218,900)	0

Homicide & Missing Persons

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			(256,393)	(210,577)	(218,900)	(218,900)	0
Financial Total				20,287,966	19,419,788	18,935,925	20,873,100	1,937,175
Staffing	Staffing	Uniform		94	100	94	102	8
		Civilian		29	30	28	28	0
Staffing Total				123	130	122	130	8

Hold Up

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	1503 - Regular salaries - Uniform Sr. Officer	167,819	170,336	189,558	192,400	2,842
		1504 - Regular salaries - Uniform	5,685,800	6,359,752	7,796,463	6,698,900	(1,097,563)
		1505 - Regular salaries - Civilian A	251,875	210,165	260,316	251,600	(8,716)
		1532 - Alternate rate - Uniform Sr. Officer	354	93	0	0	0
		1533 - Alternate rate - Uniform	5,196	16,212	4,300	4,300	0
		1541 - Statutory Holiday - Uniform	40,949	24,959	14,300	14,300	0
		1551 - Shift Bonus - Uniform	13,041	13,768	9,000	9,000	0
		1552 - Shift Bonus - Civilian A	447	286	900	900	0
	Salaries Total		6,165,481	6,795,571	8,274,837	7,171,400	(1,103,437)
	Benefits	1744 - EI - Uniform	35,099	77,592	81,200	70,000	(11,200)
		1746 - EI - Civilian	3,973	3,965	4,200	4,200	0
		1764 - CPP - Uniform	110,192	248,972	249,400	220,000	(29,400)
		1765 - CPP - Civilian	12,167	12,237	12,900	13,200	300
		1773 - OMERS - Uniform	752,879	813,122	998,390	851,700	(146,690)
		1776 - OMERS - Civilian	27,204	18,687	27,268	24,700	(2,568)
		Benefits Total		941,513	1,174,576	1,373,358	1,183,800
	Premium Pay	1571 - Court premium pay - Uniform	479,947	355,369	382,500	382,500	0
		1572 - Overtime premium pay - Uniform	293,048	341,655	235,000	235,000	0
		1573 - Callback premium pay - Uniform	96,708	75,718	117,600	117,600	0
		1574 - Lieutime premium pay - Uniform	217,536	77,759	56,000	117,000	61,000
		1582 - Overtime premium pay - Civilian	8,144	4,448	1,000	1,000	0
		1583 - Callback premium pay - Civilian	4,892	380	0	0	0
		1584 - Lieutime premium pay - Civilian	3,122	2,237	1,600	1,600	0
	Premium Pay Total		1,103,397	857,567	793,700	854,700	61,000
	Materials & Supplies	2010 - Stationery and office supplies	16,170	11,994	30,000	30,000	0
		2080 - Photo / Video supplies	8,265	0	300	300	0
		2999 - Miscellaneous materials	7,044	2,157	1,300	1,300	0
	Materials & Supplies Total		31,479	14,151	31,600	31,600	0
	Equipment	3410 - Computers - hardware	55,258	19,833	0	0	0
		3420 - Computers - software	365	134	0	1,000	1,000
		3978 - Other office equipment	(0)	0	0	0	0
	Equipment Total		55,623	19,968	0	1,000	1,000
	Services	4083 - P.E.U. - towing charges	254	0	200	200	0
		4084 - Public relations / promotions	2,251	1,630	1,400	2,500	1,100
		4230 - Business travel - other expenses	0	180	200	200	0
		4255 - Conferences / seminars	8,563	3,630	0	11,000	11,000
		4312 - Courses / seminars	0	0	10,400	0	(10,400)
		4510 - Rental - vehicles	0	98,813	150,200	100,000	(50,200)
		4516 - Repairs - technical equipment	0	0	500	500	0
		4770 - Parking expenses	30	0	100	100	0
		4815 - Courier services	0	0	100	100	0
		4970 - Services & rents - general	30	30	100	100	0
	Services Total		11,128	104,283	163,200	114,700	(48,500)
	Revenues	8556 - In-house seminars	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			8,308,621	8,966,115	10,636,695	9,357,200	(1,279,495)
Staffing	Staffing	Uniform	58	52	58	50	(8)
		Civilian	3	3	3	3	0
Staffing Total			61	55	61	53	(8)

Investigative Support Summary

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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	604,772	543,280	560,337	841,450	281,113
		1503 - Regular salaries - Uniform Sr. Officer	182,036	433,899	619,424	430,300	(189,124)
		1504 - Regular salaries - Uniform	8,437,666	8,238,355	8,350,129	9,488,600	1,138,471
		1505 - Regular salaries - Civilian A	18,619,617	15,849,040	18,760,070	19,124,500	364,430
		1506 - Regular salaries - Civilian B	325,883	297,626	335,660	336,000	340
		1507 - Regular salaries - Civilian C	48,751,186	39,531,450	57,721,242	53,938,200	(3,783,042)
		1514 - Temporary - short-term	278,679	43,016	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	10,136	8,892	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	443	510	0	0	0
		1533 - Alternate rate - Uniform	16,798	25,649	15,700	15,700	0
		1534 - Alternate rate - Civilian A	104,314	37,395	51,800	51,800	0
		1536 - Alternate rate - Civilian C	125,397	120,301	127,700	127,700	0
		1541 - Statutory Holiday - Uniform	0	30,011	0	0	0
		1542 - Statutory Holiday - Civilian A	9,140	10,311	3,900	3,900	0
		1546 - Stand-By Pay - Civilian A	27,758	11,241	10,600	10,600	0
		1551 - Shift Bonus - Uniform	17,053	10,452	19,000	19,000	0
		1552 - Shift Bonus - Civilian A	70,366	48,648	38,000	38,000	0
		1553 - Shift Bonus - Civilian B	945	111	1,000	1,000	0
		1554 - Shift Bonus - Civilian C	120,330	102,387	130,000	130,000	0
		1563 - Maternal/Parental top up - Uniform	1,710	0	0	0	0
		1564 - Maternal/Parental top up - Civilian	5,187	26,569	0	0	0
		1566 - Transcription Salaries	125,906	0	0	0	0
	Salaries Total		77,835,324	65,369,141	86,744,562	84,556,750	(2,187,812)
	Benefits	1744 - EI - Uniform	88,707	92,279	91,000	100,800	9,800
		1746 - EI - Civilian	918,754	948,047	1,130,300	1,079,200	(51,100)
		1747 - EI - Contract	491	116	0	0	0
		1748 - EI - Non-qualified	45,739	17,857	0	0	0
		1764 - CPP - Uniform	271,918	297,845	279,500	316,800	37,300
		1765 - CPP - Civilian	2,786,517	3,033,624	3,465,100	3,403,500	(61,600)
		1766 - CPP - Contract	1,335	(28,632)	0	0	0
		1767 - CPP - Non-qualified	112,346	44,569	0	0	0
		1773 - OMERS - Uniform	1,084,927	1,072,295	1,119,502	1,223,900	104,398
		1776 - OMERS - Civilian	7,559,410	5,797,602	8,526,229	7,741,600	(784,629)
		1778 - OMERS - Contract	22,780	2,612	0	0	0
	Benefits Total		12,892,925	11,278,215	14,611,631	13,865,800	(745,831)
	Premium Pay	1571 - Court premium pay - Uniform	78,748	55,873	154,200	154,200	0
		1572 - Overtime premium pay - Uniform	162,967	134,053	101,500	101,500	0
		1573 - Callback premium pay - Uniform	79,830	24,346	38,700	53,700	15,000
		1574 - Lieutime premium pay - Uniform	411,513	268,730	289,800	316,200	26,400
		1581 - Court premium pay - Civilian	3,011	2,331	2,600	2,600	0
		1582 - Overtime premium pay - Civilian	1,603,081	1,316,826	64,800	64,800	0
		1583 - Callback premium pay - Civilian	888,089	466,441	126,900	126,900	0
		1584 - Lieutime premium pay - Civilian	2,396,821	1,159,642	305,600	305,600	0
		1592 - Overtime premium pay - Contract	3,456	0	0	0	0
	Premium Pay Total		5,627,515	3,428,242	1,084,100	1,125,500	41,400
	Materials & Supplies	2010 - Stationery and office supplies	75,191	80,704	76,100	81,400	5,300
		2020 - Books & Magazines	1,499	798	1,100	1,100	0
		2080 - Photo / Video supplies	16,914	15,329	17,000	17,000	0
		2081 - Photo / Video in-house production support	65,325	30,834	28,600	28,600	0
		2082 - Health & Safety supplies	78,742	20,076	21,600	29,800	8,200

Investigative Support 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
		2083 - Fingerprint supplies	166,305	171,950	142,000	182,000	40,000
		2084 - Ammunition/Firearms supplies	0	0	0	10,000	10,000
		2665 - Protecting clothing	378	444	600	600	0
		2670 - Uniforms	1,252	513	0	0	0
		2999 - Miscellaneous materials	60,887	48,240	59,100	59,500	400
		6800 - MATERIALS & SUPPLIES - TARIFFS	0	52	0	0	0
	Materials & Supplies Total		466,492	368,940	346,100	410,000	63,900
	Equipment	3099 - General equipment	50,004	22,268	3,000	3,000	0
		3310 - Furnishings	15,772	0	0	0	0
		3410 - Computers - hardware	97,332	101,921	8,900	8,900	0
		3420 - Computers - software	24,385	10,244	12,600	13,400	800
		3978 - Other office equipment	0	539	0	0	0
		3979 - Small equipment	0	448	0	0	0
		3980 - Cameras and lenses	18,944	11,079	9,400	12,000	2,600
		3983 - Other photo/video equipment	1,837	7,189	5,200	8,000	2,800
	Equipment Total		208,273	153,689	39,100	45,300	6,200
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	4,967	5,035	1,800	5,900	4,100
		4098 - Service contracts	55,704	53,847	76,200	76,200	0
		4140 - Prisoners' meals	142,061	179,129	250,000	250,000	0
		4144 - Investigative expenses	0	0	0	10,000	10,000
		4230 - Business travel - other expenses	1,032	3,409	600	27,600	27,000
		4255 - Conferences / seminars	25,356	25,380	7,500	25,500	18,000
		4312 - Courses / seminars	19,769	24,678	17,400	22,400	5,000
		4424 - Contracted Services - general	8,529	0	0	5,000	5,000
		4441 - Contracted services - Cable TV	2,715	2,199	2,900	4,200	1,300
		4510 - Rental - vehicles	0	320	0	0	0
		4515 - Rental - office equipment	0	0	0	0	0
		4516 - Repairs - technical equipment	8,582	11,700	16,500	16,500	0
		4520 - Rental - machinery and equipment	0	1,058	0	0	0
		4659 - Maintenance - computer	124,384	132,208	353,500	553,500	200,000
		4760 - Membership fees	1,713	2,214	2,400	2,900	500
		4770 - Parking expenses	204	108	200	400	200
		4813 - Internet	1,192	0	0	0	0
		4815 - Courier services	2,442	1,896	1,800	1,900	100
		4860 - Hazardous waste removal	5,565	8,257	13,300	13,300	0
		4970 - Services & rents - general	25,523	28,452	27,000	35,400	8,400
		4804 - Wireless devices	0	2,363	700	700	0
	Services Total		429,737	482,253	771,800	1,051,400	279,600
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8017 - Provincial funding - Court Services	(37,979,010)	(28,350,144)	(37,979,000)	(37,800,200)	178,800
		8513 - Sale - tapes / video production	(1,455)	0	0	0	0
		8518 - Recoveries - Transcription	(152,552)	0	0	0	0
		8519 - Recoveries - Prisoner Return	(1,080,388)	(1,093,460)	(950,000)	(1,450,000)	(500,000)
		9030 - Miscellaneous revenues	(49,506)	(18,759)	0	0	0
	Revenues Total		(39,262,912)	(29,462,363)	(38,929,000)	(39,250,200)	(321,200)
	Not_Used		0	0	0	0	0
Financial Total			58,197,356	51,618,116	64,668,293	61,804,550	(2,863,743)
Staffing	Staffing	Uniform	65	77	64	72	8
		Civilian	734	687	834	773	(61)

Investigative Support Summary

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Staffing Total			799	764	898	845	(53)

Investigative Support

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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	12,338	0	105,750	105,750
		1503 - Regular salaries - Uniform Sr. Officer	0	150,149	239,683	237,900	(1,783)
		1504 - Regular salaries - Uniform	0	36,213	0	0	0
		1505 - Regular salaries - Civilian A	0	73,954	0	67,900	67,900
		1534 - Alternate rate - Civilian A	0	1,325	0	0	0
		1551 - Shift Bonus - Uniform	0	41	0	0	0
		1552 - Shift Bonus - Civilian A	0	54	0	0	0
	Salaries Total		0	274,074	239,683	411,550	171,867
	Benefits	1744 - EI - Uniform	0	63	1,400	1,400	0
		1746 - EI - Civilian	0	254	0	2,800	2,800
		1764 - CPP - Uniform	0	396	4,300	4,400	100
		1765 - CPP - Civilian	0	1,153	0	8,800	8,800
		1773 - OMERS - Uniform	0	27,256	32,867	31,200	(1,667)
		1776 - OMERS - Civilian	0	10,085	0	16,500	16,500
		Benefits Total		0	39,207	38,567	65,100
	Premium Pay	1571 - Court premium pay - Uniform	0	1,986	0	0	0
		1572 - Overtime premium pay - Uniform	0	1,190	0	0	0
	Premium Pay Total		0	3,176	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	0	1,018	0	3,000	3,000
		2082 - Health & Safety supplies	0	0	0	200	200
		2999 - Miscellaneous materials	0	0	0	300	300
	Materials & Supplies Total		0	1,018	0	3,500	3,500
	Equipment	3410 - Computers - hardware	0	663	0	0	0
		3420 - Computers - software	0	123	0	500	500
		3978 - Other office equipment	0	539	0	0	0
	Equipment Total		0	1,326	0	500	500
	Services	4084 - Public relations / promotions	0	82	0	2,600	2,600
		4144 - Investigative expenses	0	0	0	10,000	10,000
		4230 - Business travel - other expenses	0	985	0	15,000	15,000
		4255 - Conferences / seminars	0	2,896	0	12,000	12,000
		4312 - Courses / seminars	0	0	0	3,000	3,000
		4441 - Contracted services - Cable TV	0	0	0	1,200	1,200
		4760 - Membership fees	0	0	0	100	100
		4770 - Parking expenses	0	108	0	100	100
		4970 - Services & rents - general	0	0	0	100	100
	Services Total		0	4,072	0	44,100	44,100
Financial Total			0	322,872	278,250	524,750	246,500
Staffing	Staffing	Uniform	0	3	0	1	1
		Civilian	0	2	0	2	2
Staffing Total			0	5	0	3	3

Property & Video Evidence Mgmt

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	239,086	196,067	178,720	181,900	3,180
		1504 - Regular salaries - Uniform	265,347	23,203	126,719	0	(126,719)
		1505 - Regular salaries - Civilian A	5,499,604	2,906,246	3,772,814	3,655,700	(117,114)
		1506 - Regular salaries - Civilian B	325,883	297,626	335,660	336,000	340
		1514 - Temporary - short-term	155,959	28,426	0	0	0
		1534 - Alternate rate - Civilian A	63,676	15,652	18,100	18,100	0
		1542 - Statutory Holiday - Civilian A	1,129	0	0	0	0
		1546 - Stand-By Pay - Civilian A	27,758	11,241	10,600	10,600	0
		1551 - Shift Bonus - Uniform	196	55	0	0	0
		1552 - Shift Bonus - Civilian A	17,269	6,765	8,900	8,900	0
		1553 - Shift Bonus - Civilian B	945	111	1,000	1,000	0
		1564 - Maternal/Parental top up - Civilian	4,072	3,122	0	0	0
		1566 - Transcription Salaries	125,906	0	0	0	0
	Salaries Total		6,726,830	3,488,514	4,452,513	4,212,200	(240,313)
	Benefits	1744 - EI - Uniform	3,305	608	1,400	0	(1,400)
		1746 - EI - Civilian	92,168	61,425	67,200	67,200	0
		1747 - EI - Contract	393	62	0	0	0
		1748 - EI - Non-qualified	5,813	1,078	0	0	0
		1764 - CPP - Uniform	9,945	1,710	4,300	0	(4,300)
		1765 - CPP - Civilian	280,178	218,000	206,400	211,200	4,800
		1766 - CPP - Contract	1,073	(28,780)	0	0	0
		1767 - CPP - Non-qualified	14,294	2,674	0	0	0
		1773 - OMERS - Uniform	32,787	2,762	15,430	0	(15,430)
		1776 - OMERS - Civilian	670,267	326,841	454,976	415,300	(39,676)
		1778 - OMERS - Contract	14,335	1,251	0	0	0
	Benefits Total		1,124,559	587,631	749,706	693,700	(56,006)
	Premium Pay	1572 - Overtime premium pay - Uniform	5,162	0	0	0	0
		1573 - Callback premium pay - Uniform	(5,855)	0	0	0	0
		1582 - Overtime premium pay - Civilian	108,148	40,092	11,200	11,200	0
		1583 - Callback premium pay - Civilian	50,290	22,573	79,600	79,600	0
		1584 - Lieutime premium pay - Civilian	16,907	4,221	11,000	11,000	0
		1592 - Overtime premium pay - Contract	3,456	0	0	0	0
	Premium Pay Total		178,109	66,885	101,800	101,800	0
	Materials & Supplies	2010 - Stationery and office supplies	19,009	12,816	15,200	15,500	300
		2020 - Books & Magazines	280	146	400	400	0
		2081 - Photo / Video in-house production suppr	40,860	0	0	0	0
		2082 - Health & Safety supplies	4,255	1,349	1,200	1,200	0
		2665 - Protecting clothing	378	444	600	600	0
		2999 - Miscellaneous materials	55,584	38,338	57,100	57,100	0
	Materials & Supplies Total		120,365	53,093	74,500	74,800	300
	Equipment	3099 - General equipment	11,457	1,542	0	0	0
		3310 - Furnishings	1,133	0	0	0	0
		3410 - Computers - hardware	5,663	0	0	0	0
		3420 - Computers - software	2,177	0	0	0	0
	Equipment Total		20,431	1,542	0	0	0
	Services	4084 - Public relations / promotions	442	359	400	400	0
		4098 - Service contracts	17,110	15,340	17,500	17,500	0
		4255 - Conferences / seminars	705	2,232	4,200	4,200	0
		4312 - Courses / seminars	16,175	9,821	13,500	13,500	0
		4441 - Contracted services - Cable TV	656	622	700	800	100

Property & Video Evidence Mgmt

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
		4510 - Rental - vehicles	0	320	0	0	0
		4516 - Repairs - technical equipment	1,033	5,968	8,500	8,500	0
		4520 - Rental - machinery and equipment	0	1,058	0	0	0
		4760 - Membership fees	655	1,228	1,400	1,700	300
		4813 - Internet	1,192	0	0	0	0
		4815 - Courier services	498	471	400	500	100
		4860 - Hazardous waste removal	1,703	3,230	5,300	5,300	0
		4970 - Services & rents - general	25,316	28,304	26,800	28,400	1,600
	Services Total		65,485	68,953	78,700	80,800	2,100
	Revenues	8513 - Sale - tapes / video production	(1,455)	0	0	0	0
		8518 - Recoveries - Transcription	(152,552)	0	0	0	0
	Revenues Total		(154,007)	0	0	0	0
Financial Total			8,081,772	4,266,618	5,457,219	5,163,300	(293,919)
Staffing	Staffing	Uniform	2	0	2	0	(2)
		Civilian	76	47	77	48	(29)
Staffing Total			78	47	79	48	(31)

Forensic Ident 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	1503 - Regular salaries - Uniform Sr. Officer	182,036	233,210	189,558	192,400	2,842
		1504 - Regular salaries - Uniform	6,428,442	6,414,631	6,678,707	7,541,000	862,293
		1505 - Regular salaries - Civilian A	7,678,873	7,873,463	8,721,950	9,061,200	339,250
		1514 - Temporary - short-term	49,433	14,590	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	443	0	0	0	0
		1533 - Alternate rate - Uniform	14,405	15,568	12,300	12,300	0
		1534 - Alternate rate - Civilian A	20,685	10,287	13,700	13,700	0
		1541 - Statutory Holiday - Uniform	0	30,011	0	0	0
		1542 - Statutory Holiday - Civilian A	8,011	10,311	3,900	3,900	0
		1551 - Shift Bonus - Uniform	16,830	10,316	19,000	19,000	0
		1552 - Shift Bonus - Civilian A	50,479	39,702	25,000	25,000	0
		1564 - Maternal/Parental top up - Civilian	0	1,314	0	0	0
	Salaries Total		14,449,638	14,653,403	15,664,115	16,868,500	1,204,385
	Benefits	1744 - EI - Uniform	66,526	71,330	70,000	78,400	8,400
		1746 - EI - Civilian	90,922	123,747	124,600	127,400	2,800
		1747 - EI - Contract	52	54	0	0	0
		1748 - EI - Non-qualified	22,562	1,370	0	0	0
		1764 - CPP - Uniform	203,899	229,941	215,000	246,400	31,400
		1765 - CPP - Civilian	280,314	397,449	382,700	400,400	17,700
		1766 - CPP - Contract	141	148	0	0	0
		1767 - CPP - Non-qualified	55,782	3,414	0	0	0
		1773 - OMERS - Uniform	832,546	817,293	857,408	955,700	98,292
		1776 - OMERS - Civilian	896,017	803,413	970,007	959,100	(10,907)
		1778 - OMERS - Contract	4,336	1,361	0	0	0
	Benefits Total		2,453,095	2,449,519	2,619,715	2,767,400	147,685
	Premium Pay	1571 - Court premium pay - Uniform	77,180	52,966	154,200	154,200	0
		1572 - Overtime premium pay - Uniform	152,566	132,253	101,500	101,500	0
		1573 - Callback premium pay - Uniform	89,140	23,412	38,700	53,700	15,000
		1574 - Lieutime premium pay - Uniform	392,064	239,390	289,800	314,800	25,000
		1581 - Court premium pay - Civilian	1,972	2,331	2,600	2,600	0
		1582 - Overtime premium pay - Civilian	30,179	31,699	2,700	2,700	0
		1583 - Callback premium pay - Civilian	58,021	40,853	2,600	2,600	0
		1584 - Lieutime premium pay - Civilian	160,939	119,989	15,100	15,100	0
	Premium Pay Total		962,062	642,894	607,200	647,200	40,000
	Materials & Supplies	2010 - Stationery and office supplies	24,215	33,740	33,000	33,000	0
		2020 - Books & Magazines	918	302	500	500	0
		2080 - Photo / Video supplies	16,914	15,329	17,000	17,000	0
		2081 - Photo / Video in-house production supp	24,465	30,834	28,600	28,600	0
		2082 - Health & Safety supplies	74,487	18,543	20,000	28,000	8,000
		2083 - Fingerprint supplies	165,747	170,852	140,000	180,000	40,000
		2084 - Ammunition/Firearms supplies	0	0	0	10,000	10,000
		2999 - Miscellaneous materials	2,844	9,113	1,000	1,000	0
		6800 - MATERIALS & SUPPLIES - TARIFFS	0	52	0	0	0
	Materials & Supplies Total		309,590	278,765	240,100	298,100	58,000
	Equipment	3099 - General equipment	38,547	20,726	3,000	3,000	0
		3310 - Furnishings	13,879	0	0	0	0
		3410 - Computers - hardware	88,035	70,503	5,000	5,000	0
		3420 - Computers - software	21,905	9,454	12,100	12,100	0
		3980 - Cameras and lenses	18,944	11,079	9,400	12,000	2,600
		3983 - Other photo/video equipment	1,837	7,189	5,200	8,000	2,800

Forensic Ident 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
	Equipment Total		183,147	118,951	34,700	40,100	5,400
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	4,380	1,473	1,000	1,000	0
		4098 - Service contracts	38,594	38,508	58,700	58,700	0
		4230 - Business travel - other expenses	1,032	2,424	600	600	0
		4255 - Conferences / seminars	23,529	18,449	0	0	0
		4312 - Courses / seminars	3,594	12,640	2,500	2,500	0
		4424 - Contracted Services - general	8,529	0	0	5,000	5,000
		4441 - Contracted services - Cable TV	758	434	900	900	0
		4516 - Repairs - technical equipment	7,549	5,733	8,000	8,000	0
		4659 - Maintenance - computer	124,384	132,208	353,500	553,500	200,000
		4760 - Membership fees	1,058	986	1,000	1,000	0
		4770 - Parking expenses	204	0	200	200	0
		4815 - Courier services	1,613	1,046	1,000	1,000	0
		4860 - Hazardous waste removal	3,862	5,026	8,000	8,000	0
		4970 - Services & rents - general	117	88	100	6,700	6,600
		4804 - Wireless devices	0	2,363	700	700	0
	Services Total		219,203	221,378	436,200	647,800	211,600
	Revenues	8509 - Sale - photos / transcripts	0	0	0	0	0
		9030 - Miscellaneous revenues	(18,000)	0	0	0	0
	Revenues Total		(18,000)	0	0	0	0
Financial Total			18,558,736	18,364,910	19,602,030	21,269,100	1,667,070
Staffing	Staffing	Uniform	49	57	50	56	6
		Civilian	90	89	89	91	2
Staffing Total			139	146	139	147	8

Court 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	365,686	334,875	381,617	553,800	172,183
		1504 - Regular salaries - Uniform	1,743,876	1,747,696	1,544,703	1,947,600	402,897
		1505 - Regular salaries - Civilian A	5,441,140	4,995,376	6,265,306	6,339,700	74,394
		1507 - Regular salaries - Civilian C	48,751,186	39,531,450	57,721,242	53,938,200	(3,783,042)
		1514 - Temporary - short-term	73,288	0	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	10,136	8,892	0	0	0
		1533 - Alternate rate - Uniform	2,394	10,081	3,400	3,400	0
		1534 - Alternate rate - Civilian A	19,953	10,131	20,000	20,000	0
		1536 - Alternate rate - Civilian C	125,397	120,301	127,700	127,700	0
		1551 - Shift Bonus - Uniform	26	40	0	0	0
		1552 - Shift Bonus - Civilian A	2,618	2,127	4,100	4,100	0
		1554 - Shift Bonus - Civilian C	120,330	102,387	130,000	130,000	0
		1563 - Maternal/Parental top up - Uniform	1,710	0	0	0	0
		1564 - Maternal/Parental top up - Civilian	1,115	22,132	0	0	0
	Salaries Total		56,658,856	46,885,488	66,198,068	63,064,500	(3,133,568)
	Benefits	1744 - EI - Uniform	18,876	20,278	16,800	21,000	4,200
		1746 - EI - Civilian	735,665	762,622	938,500	881,800	(56,700)
		1747 - EI - Contract	46	0	0	0	0
		1748 - EI - Non-qualified	17,363	15,410	0	0	0
		1764 - CPP - Uniform	58,074	65,798	51,600	66,000	14,400
		1765 - CPP - Civilian	2,226,025	2,417,022	2,876,000	2,783,100	(92,900)
		1766 - CPP - Contract	122	0	0	0	0
		1767 - CPP - Non-qualified	42,270	38,482	0	0	0
		1773 - OMERS - Uniform	219,595	215,449	188,856	237,000	48,144
		1776 - OMERS - Civilian	5,993,127	4,657,262	7,101,246	6,350,700	(750,546)
		1778 - OMERS - Contract	4,109	0	0	0	0
	Benefits Total		9,315,271	8,192,323	11,173,002	10,339,600	(833,402)
	Premium Pay	1571 - Court premium pay - Uniform	1,568	921	0	0	0
		1572 - Overtime premium pay - Uniform	5,238	610	0	0	0
		1573 - Callback premium pay - Uniform	(3,455)	934	0	0	0
		1574 - Lieutime premium pay - Uniform	19,449	20,587	0	1,400	1,400
		1581 - Court premium pay - Civilian	1,039	0	0	0	0
		1582 - Overtime premium pay - Civilian	1,464,753	1,245,034	50,900	50,900	0
		1583 - Callback premium pay - Civilian	779,778	403,015	44,700	44,700	0
		1584 - Lieutime premium pay - Civilian	2,218,974	1,035,432	279,500	279,500	0
	Premium Pay Total		4,487,344	2,706,533	375,100	376,500	1,400
	Materials & Supplies	2010 - Stationery and office supplies	31,967	32,114	27,900	27,900	0
		2020 - Books & Magazines	302	350	200	200	0
		2082 - Health & Safety supplies	0	184	400	400	0
		2083 - Fingerprint supplies	558	1,098	2,000	2,000	0
		2670 - Uniforms	1,252	513	0	0	0
		2999 - Miscellaneous materials	2,458	788	1,000	1,000	0
	Materials & Supplies Total		36,537	35,047	31,500	31,500	0
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	760	0	0	0	0
		3410 - Computers - hardware	3,633	2,204	3,900	3,900	0
		3420 - Computers - software	302	224	500	500	0
		3979 - Small equipment	0	448	0	0	0
	Equipment Total		4,695	2,876	4,400	4,400	0
	Services	4084 - Public relations / promotions	144	875	400	400	0

Court 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
		4140 - Prisoners' meals	142,061	179,129	250,000	250,000	0
		4255 - Conferences / seminars	1,122	1,803	3,300	3,300	0
		4312 - Courses / seminars	0	2,217	1,400	1,400	0
		4441 - Contracted services - Cable TV	1,301	1,143	1,300	1,300	0
		4515 - Rental - office equipment	0	0	0	0	0
		4815 - Courier services	332	379	400	400	0
		4970 - Services & rents - general	90	60	100	100	0
	Services Total		145,050	185,605	256,900	256,900	0
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8017 - Provincial funding - Court Services	(37,979,010)	(28,350,144)	(37,979,000)	(37,800,200)	178,800
		8519 - Recoveries - Prisoner Return	(1,080,388)	(1,093,460)	(950,000)	(1,450,000)	(500,000)
		9030 - Miscellaneous revenues	(31,506)	(18,759)	0	0	0
	Revenues Total		(39,090,905)	(29,462,363)	(38,929,000)	(39,250,200)	(321,200)
	Not_Used		0	0	0	0	0
Financial Total			31,556,848	28,545,509	39,109,970	34,823,200	(4,286,770)
Staffing	Staffing	Uniform	14	15	12	15	3
		Civilian	568	549	668	632	(36)
Staffing Total			582	564	680	647	(33)

Investigative Standardization

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	1503 - Regular salaries - Uniform Sr. Officer	0	50,540	190,183	0	(190,183)
		1504 - Regular salaries - Uniform	0	16,611	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	0	510	0	0	0
	Salaries Total		0	67,661	190,183	0	(190,183)
	Benefits	1744 - EI - Uniform	0	0	1,400	0	(1,400)
		1764 - CPP - Uniform	0	0	4,300	0	(4,300)
		1773 - OMERS - Uniform	0	9,536	24,941	0	(24,941)
	Benefits Total		0	9,536	30,641	0	(30,641)
	Premium Pay	1574 - Lieutime premium pay - Uniform	0	8,753	0	0	0
	Premium Pay Total		0	8,753	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	0	1,018	0	2,000	2,000
		2999 - Miscellaneous materials	0	0	0	100	100
	Materials & Supplies Total		0	1,018	0	2,100	2,100
	Equipment	3410 - Computers - hardware	0	28,550	0	0	0
		3420 - Computers - software	0	444	0	300	300
	Equipment Total		0	28,994	0	300	300
	Services	4084 - Public relations / promotions	0	2,245	0	1,500	1,500
		4230 - Business travel - other expenses	0	0	0	12,000	12,000
		4255 - Conferences / seminars	0	0	0	6,000	6,000
		4312 - Courses / seminars	0	0	0	2,000	2,000
		4760 - Membership fees	0	0	0	100	100
		4770 - Parking expenses	0	0	0	100	100
		4970 - Services & rents - general	0	0	0	100	100
	Services Total		0	2,245	0	21,800	21,800
Financial Total			0	118,206	220,824	24,200	(196,624)
Staffing	Staffing	Uniform	0	2	0	0	0
Staffing Total			0	2	0	0	0

Centralized Command Chg, PSC

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	1504 - Regular salaries - Uniform	0	(96,586)	0	0	0
	Salaries Total		0	(96,586)	0	0	0
	Premium Pay	1571 - Court premium pay - Uniform	32,614	0	471,100	0	(471,100)
		1572 - Overtime premium pay - Uniform	17,583	0	337,200	0	(337,200)
		1573 - Callback premium pay - Uniform	26,569	0	300,900	0	(300,900)
		1574 - Lieutime premium pay - Uniform	19,820	0	322,600	0	(322,600)
	Premium Pay Total		96,586	0	1,431,800	0	(1,431,800)
	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			96,586	(96,586)	1,528,100	96,300	(1,431,800)