

TORONTO POLICE SERVICE									
LINE ITEM SUMMARY - 2016 PROPOSED BUDGET									
		<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Projection (Sep 30th)</u>	<u>2016 Request</u>	<u>2016 Change, over 2015 Projection</u>	<u>2016 Change, over 2015 Budget</u>	<u>% inc/ (decr) over 2015 Projection</u>	<u>% inc/ (decr) over 2015 Budget</u>
1	REG SAL CHF&COMMAND	1,820,434	1,285,700	1,005,511	1,285,700	280,189	0	27.9%	0.0%
2	UNIFORM SALARIES	526,494,641	532,740,600	534,771,052	531,220,000	(3,551,052)	(1,520,600)	-0.7%	-0.3%
2a	PAID DUTY OFFICERS	24,314,822	24,667,000	24,667,000	24,667,000	0	0	0.0%	0.0%
3	CIVILIAN SALARIES	138,091,624	153,108,900	143,672,959	157,174,400	13,501,441	4,065,500	9.4%	2.7%
5	TEMP SALARIES	5,236,153	442,600	5,691,530	429,300	(5,262,230)	(13,300)	-92.5%	-3.0%
6	REG. SCH CROSS GRDS	5,949,489	6,106,500	6,025,720	6,106,500	80,780	0	1.3%	0.0%
7	CIV (E) - MON/TRANSL	4,708,225	4,735,800	4,935,800	4,735,800	(200,000)	0	-4.1%	0.0%
8	CIV (D) - P/T CRT OF	11,365,310	10,072,000	13,668,231	10,072,000	(3,596,231)	0	-26.3%	0.0%
9	LIFEGUARDS SALARIES	891,935	936,800	936,800	936,800	0	0	0.0%	0.0%
10	ALTERNATE RATE	1,402,429	837,500	1,330,949	818,300	(512,649)	(19,200)	-38.5%	-2.3%
11	STATUTORY HOLIDAY	675,450	561,500	672,225	580,500	(91,725)	19,000	-13.6%	3.4%
12	STAND-BY PAY	262,081	338,300	281,405	326,900	45,495	(11,400)	16.2%	-3.4%
13	SHIFT BONUS	2,170,936	2,418,600	2,246,262	2,361,600	115,338	(57,000)	5.1%	-2.4%
14	MAT - UNIF W/EI SUP	1,447,982	1,786,100	1,500,431	1,786,100	285,669	0	19.0%	0.0%
15	MAT - CIV W/EI SUP	628,744	630,400	541,159	630,400	89,241	0	16.5%	0.0%
16	TRANSCRIPTION SALARIES	252,794	265,000	273,116	265,000	(8,116)	0	-3.0%	0.0%
	TOTAL REGULAR SALARIES	725,713,049	740,933,300	742,220,149	743,396,300	1,176,151	2,463,000	0.2%	0.3%
17	UNIFORM COURT	11,000,166	11,388,600	10,462,025	10,818,300	356,275	(570,300)	3.4%	-5.0%
18	UNIFORM OVERTIME	5,254,684	5,674,000	5,682,253	4,493,900	(1,188,353)	(1,180,100)	-20.9%	-20.8%
19	UNIFORM CALLBACK	10,846,918	5,234,900	5,483,926	5,393,900	(90,026)	159,000	-1.6%	3.0%
20	UNIF LIEU TIME CSH P	16,485,438	17,604,000	19,012,788	17,734,000	(1,278,788)	130,000	-6.7%	0.7%
21	RIDE CALLBACKS	199,737	184,000	184,000	184,000	0	0	0.0%	0.0%
22	CIVILIAN COURT	7,390	3,300	4,698	3,300	(1,398)	0	-29.8%	0.0%
23	CIVILIAN OVERTIME	1,650,385	737,600	1,671,512	709,700	(961,812)	(27,900)	-57.5%	-3.8%
24	CIVILIAN CALLBACK	1,573,894	614,800	1,658,963	658,500	(1,000,463)	43,700	-60.3%	7.1%
25	CIV LIEU TIME CSH PM	1,849,754	785,600	1,915,741	786,900	(1,128,841)	1,300	-58.9%	0.2%
	TOTAL PREMIUM PAY	48,868,366	42,226,800	46,075,906	40,782,500	(5,293,406)	(1,444,300)	-11.5%	-3.4%
26	COMPREHENSIVE MEDICAL	23,783,157	24,172,300	25,774,200	26,518,300	744,100	2,346,000	2.9%	9.7%
27	DENTAL PLAN	11,025,061	11,074,300	11,491,700	11,797,900	306,200	723,600	2.7%	6.5%
28	MED/DENT ADMIN. FEES	3,865,107	4,233,500	4,461,300	4,627,300	166,000	393,800	3.7%	9.3%
29	RETIREE MEDICAL/DENTAL	2,143,194	3,068,400	2,503,900	3,158,300	654,400	89,900	26.1%	2.9%
30	RETIREE PAID-UP LIFE	898,560	991,300	909,200	823,700	(85,500)	(167,600)	-9.4%	-16.9%
31	WIDOW-PENSION ALLOW	446,798	300,000	300,000	300,000	0	0	0.0%	0.0%

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32	CENTRAL SICK BANK	3,153,210	4,868,100	4,868,100	4,868,100	0	0	0.0%	0.0%
33	A D & D INSURANCE	516,454	534,200	525,200	548,900	23,700	14,700	4.5%	2.8%
34	LONG TERM DISABILITY	292,604	248,000	267,300	289,400	22,100	41,400	8.3%	16.7%
35	GROUP LIFE INSURANCE	2,099,240	2,010,700	1,844,600	1,967,500	122,900	(43,200)	6.7%	-2.1%
36	EMPLOYMENT INSURANCE	9,238,823	9,406,100	9,611,348	9,732,000	120,652	325,900	1.3%	3.5%
37	ONTARIO HEALTH TAX	15,262,970	15,270,700	15,384,448	15,413,000	28,552	142,300	0.2%	0.9%
38	CANADA PENSION PLAN	18,752,854	19,366,200	19,375,628	20,315,200	939,572	949,000	4.8%	4.9%
39	OMERS	80,940,443	83,690,300	83,201,363	84,184,300	982,937	494,000	1.2%	0.6%
40	SICK PAY CREDIT GRANT	12,891,877	12,947,900	12,947,900	12,947,900	0	0	0.0%	0.0%
41	WCB, MED & PEN	3,897,161	4,257,800	4,170,100	4,260,000	89,900	2,200	2.2%	0.1%
42	WCB ADMIN	2,331,829	2,536,200	2,210,900	2,350,000	139,100	(186,200)	6.3%	-7.3%
	TOTAL BENEFITS	191,539,342	198,976,000	199,847,187	204,101,800	4,254,613	5,125,800	2.1%	2.6%
43	STATIONERY AND OFF	1,362,331	1,741,800	1,738,200	1,678,700	(59,500)	(63,100)	-3.4%	-3.6%
44	PRINTED MATERIAL	3,241	21,900	14,500	20,400	5,900	(1,500)	40.7%	-6.8%
45	BOOKS & MAGAZINES	76,288	108,000	110,500	92,200	(18,300)	(15,800)	-16.6%	-14.6%
46	PHOTOGRAPHIC SUPPLIES	50,611	86,500	69,300	77,400	8,100	(9,100)	11.7%	-10.5%
47	PHOTO-IN-HOUSE PROD.	117,036	133,400	133,400	133,400	0	0	0.0%	0.0%
48	HEALTH & SAFETY SUPPLIES	107,499	236,500	203,100	211,500	8,400	(25,000)	4.1%	-10.6%
49	FINGERPRINT SUPPLIES	90,892	114,300	101,100	112,200	11,100	(2,100)	11.0%	-1.8%
50	AMMO/FIREARMS SUP	840,187	1,382,800	1,404,100	796,900	(607,200)	(585,900)	-43.2%	-42.4%
51	BREATHALIZER SUPPLIES	12,119	30,600	30,600	30,600	0	0	0.0%	0.0%
52	TRAF ENFORCEMENT SUP	6,292	74,500	72,300	74,100	1,800	(400)	2.5%	-0.5%
53	TIRES/TUBES	453,686	528,800	528,800	553,200	24,400	24,400	4.6%	4.6%
54	PARTS	1,921,844	2,100,900	2,040,400	2,113,700	73,300	12,800	3.6%	0.6%
55	BICYCLE PARTS/SUPPLIES	101,800	120,500	120,500	136,800	16,300	16,300	13.5%	13.5%
56	PARTS - COMMUNICATION	682,771	431,000	509,800	489,000	(20,800)	58,000	-4.1%	13.5%
57	MISCELLANEOUS PARTS	59,440	70,000	70,000	78,900	8,900	8,900	12.7%	12.7%
58	GASOLINE	8,850,226	7,927,800	7,792,200	7,573,500	(218,700)	(354,300)	-2.8%	-4.5%
59	ANIMAL CARE SUPPLIES	141,607	125,900	133,800	129,900	(3,900)	4,000	-2.9%	3.2%
60	LIFEGUARD CLOTHING	56,888	43,500	42,800	43,500	700	0	1.6%	0.0%
61	UNIFORMS	4,040,497	3,742,300	3,736,200	3,866,600	130,400	124,300	3.5%	3.3%
62	MISC MATERIALS	297,892	412,400	337,600	305,900	(31,700)	(106,500)	-9.4%	-25.8%
63	GENERAL EQUIPMENT	1,576,847	712,500	1,515,400	682,700	(832,700)	(29,800)	-54.9%	-4.2%
64	FURNISHINGS	243,157	33,100	51,200	37,900	(13,300)	4,800	-26.0%	14.5%

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65	COMP HARDWARE	1,473,191	471,500	1,388,500	214,300	(1,174,200)	(257,200)	-84.6%	-54.5%
66	COMP SOFTWARE	1,079,808	595,500	1,280,200	230,400	(1,049,800)	(365,100)	-82.0%	-61.3%
67	TELEPHONE EQUIPMENT	4,418	0	4,600	0	(4,600)	0	-100.0%	0.0%
68	ELECTRICAL EQUIPMENT	8,919	14,000	5,000	14,000	9,000	0	180.0%	0.0%
69	RADIO UNITS	644,289	0	86,800	11,000	(75,800)	11,000	-87.3%	0.0%
71	FAX MACHINES	9,331	10,000	10,000	10,000	0	0	0.0%	0.0%
72	OTHER OFFICE EQUIPMENT	21,852	0	6,100	0	(6,100)	0	-100.0%	0.0%
73	CAMERA AND LENSES	72,984	21,900	24,500	25,900	1,400	4,000	5.7%	18.3%
75	VIDEO PROD EQUIP	52,175	104,600	30,400	29,700	(700)	(74,900)	-2.3%	-71.6%
76	OTHER PHOTO/VIDEO EQUIP	84,186	8,600	10,300	9,600	(700)	1,000	-6.8%	11.6%
78	VEHICLE PREPARATION	244,449	233,600	294,100	367,800	73,700	134,200	25.1%	57.4%
79	OTHER MARINE EQUIPMENT	120,952	115,000	114,200	115,000	800	0	0.7%	0.0%
80	ANIMALS	62,460	27,500	47,700	27,500	(20,200)	0	-42.3%	0.0%
81	ACCOMMODATION EQUIPMENT	124,999	125,000	115,000	125,000	10,000	0	8.7%	0.0%
82	FIREARMS	168,050	439,200	335,000	257,000	(78,000)	(182,200)	-23.3%	-41.5%
83	RADAR UNITS	0	0	0	0	0	0	0.0%	0.0%
	TOTAL SUPPLIES/EQUIPMENT	25,265,214	22,345,400	24,508,200	20,676,200	(3,832,000)	(1,669,200)	-15.6%	-7.5%
84	HYDRO	88,635	162,900	140,200	165,100	24,900	2,200	17.8%	1.4%
85	LEGAL INDEM/INQUESTS	932,679	580,000	5,692,100	2,580,000	(3,112,100)	2,000,000	-54.7%	344.8%
86	BARGAINING EXPENSES	28,794	229,000	50,100	100,000	49,900	(129,000)	99.6%	-56.3%
87	CLEANING CONTR - UNI	1,062,235	1,300,700	1,240,100	1,179,900	(60,200)	(120,800)	-4.9%	-9.3%
88	REPAIRS-VEHICLES	160,858	205,000	205,000	205,000	0	0	0.0%	0.0%
89	SHREDDING SERVICES	18,153	50,700	50,100	54,700	4,600	4,000	9.2%	7.9%
90	PHOTO/VIDEO SERVICES	66	1,100	1,100	600	(500)	(500)	-45.5%	-45.5%
91	P.E.U. - TOWING CHARGES	1,822	6,900	11,000	6,900	(4,100)	0	-37.3%	0.0%
92	PUB REL/PROMOTIONS	257,247	250,700	299,700	220,900	(78,800)	(29,800)	-26.3%	-11.9%
93	TRANSLATIONS/INTERPR	56,521	75,200	70,400	75,200	4,800	0	6.8%	0.0%
94	VETERINARIAN FEES	84,431	53,000	85,300	84,500	(800)	31,500	-0.9%	59.4%
95	REPAIRS - GARAGE EQU	6,065	22,600	22,600	20,100	(2,500)	(2,500)	-11.1%	-11.1%
96	REP-GAS PUMPS/TANKS	253,562	136,000	136,000	135,000	(1,000)	(1,000)	-0.7%	-0.7%
97	PERSONAL PROPERTY CARE	2,910	5,300	5,300	5,300	0	0	0.0%	0.0%
98	3RD PARTY CLAIMS	17,656	7,000	7,000	7,000	0	0	0.0%	0.0%
99	SERVICE CONTRACTS	695,639	797,000	849,200	852,900	3,700	55,900	0.4%	7.0%
100	CLEAN/REPAIR - FURNI	15,758	91,600	44,900	45,200	300	(46,400)	0.7%	-50.7%

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101	PRISONERS MEALS	250,833	275,800	271,600	273,200	1,600	(2,600)	0.6%	-0.9%
102	PRISONERS - RETURN OF	53,955	84,200	88,400	82,200	(6,200)	(2,000)	-7.0%	-2.4%
103	VPU - SERVICES	9,194	22,500	20,900	22,500	1,600	0	7.7%	0.0%
104	INVESTIGATIVE EXPENSE	151,612	109,800	148,400	94,300	(54,100)	(15,500)	-36.5%	-14.1%
105	SCHOOL PATROL EXPENSES	30,136	40,000	19,800	35,000	15,200	(5,000)	76.8%	-12.5%
106	REP - CLOTHING & EQU	375	2,400	2,400	1,000	(1,400)	(1,400)	-58.3%	-58.3%
107	REWARDS & INFORMATION	117,652	320,000	474,600	320,000	(154,600)	0	-32.6%	0.0%
108	OTHER PRO & TECH SVC	1,805,523	250,100	1,646,900	309,100	(1,337,800)	59,000	-81.2%	23.6%
109	CONTRACTED SERV.	4,110,546	4,206,100	4,422,200	3,706,400	(715,800)	(499,700)	-16.2%	-11.9%
110	MILEAGE	311,161	316,300	313,800	314,700	900	(1,600)	0.3%	-0.5%
111	TRAVEL - PUBLIC TRAN	5,357	5,600	7,100	6,400	(700)	800	-9.9%	14.3%
112	TRAVEL - OTHER EXP	219,800	268,800	273,800	270,800	(3,000)	2,000	-1.1%	0.7%
113	CONF.-OTHER EXPENSES	418,081	404,500	420,600	452,100	31,500	47,600	7.5%	11.8%
114	COURSES - CDN/ONT UN	410,652	600,900	580,200	550,000	(30,200)	(50,900)	-5.2%	-8.5%
115	COURSES/SEMINARS	896,214	1,162,900	1,211,900	1,128,500	(83,400)	(34,400)	-6.9%	-3.0%
116	CIVILIAN POLICE COLLEGE	992	1,000	1,000	1,000	0	0	0.0%	0.0%
117	SPECIAL EVENTS EXPENSES	102,314	166,600	215,500	130,600	(84,900)	(36,000)	-39.4%	-21.6%
118	TRNG & DEV-INTERNAL	167,076	5,100	501,700	5,100	(496,600)	0	-99.0%	0.0%
119	TUITION FEES	116,378	150,000	150,000	130,000	(20,000)	(20,000)	-13.3%	-13.3%
120	CLOTHING REIMBURSEMENT	1,502,725	1,540,600	1,540,600	1,540,600	0	0	0.0%	0.0%
121	TOOL REIMBURSEMENT	42,874	44,900	44,900	46,000	1,100	1,100	2.4%	2.4%
122	C. SVCS-OFFICE EQUIP	8,502	16,000	11,000	4,200	(6,800)	(11,800)	-61.8%	-73.8%
123	C. SVCS-HEAT & AIR C	12,103	25,000	25,000	25,000	0	0	0.0%	0.0%
124	ADVERTISING & PROMOTION	119,807	74,800	74,800	53,100	(21,700)	(21,700)	-29.0%	-29.0%
125	LAUNDRY SERVICES	56,801	62,400	59,900	59,800	(100)	(2,600)	-0.2%	-4.2%
126	WASHES-LIC MOB EQ	545,732	574,300	574,300	570,400	(3,900)	(3,900)	-0.7%	-0.7%
127	CONTR. SVCS.-RENOVATIONS	939,891	834,700	544,000	509,400	(34,600)	(325,300)	-6.4%	-39.0%
128	RENTAL OF VEHICLES	597,402	599,800	638,700	599,800	(38,900)	0	-6.1%	0.0%
129	RENTAL, OFF. EQUIP.	159,199	115,000	115,000	115,500	500	500	0.4%	0.4%
130	REPAIRS - TECH EQUIP	232,769	482,300	469,800	251,000	(218,800)	(231,300)	-46.6%	-48.0%
131	RENT, NON OFF. PROP	397,841	548,800	548,800	537,800	(11,000)	(11,000)	-2.0%	-2.0%
132	PAGER/RADIO RENTALS	23,499	26,900	25,100	25,100	0	(1,800)	0.0%	-6.7%
133	RENTAL, PARKING SPC	0	2,200	2,200	2,200	0	0	0.0%	0.0%
135	MAINTENANCE, COMP.	10,855,134	15,437,200	14,917,900	16,522,000	1,604,100	1,084,800	10.8%	7.0%
136	REIMB.-MEMBERSHIP FEES	114,583	148,600	150,300	153,100	2,800	4,500	1.9%	3.0%

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137	TELEPHONE	4,374,598	4,462,800	4,136,200	3,888,400	(247,800)	(574,400)	-6.0%	-12.9%
138	CELLULAR TELEPHONES	671,016	732,500	794,500	789,500	(5,000)	57,000	-0.6%	7.8%
139	LONG DIST PHONE CALL	43,317	65,000	32,600	50,000	17,400	(15,000)	53.4%	-23.1%
140	INTERNET	28,968	33,900	30,900	28,700	(2,200)	(5,200)	-7.1%	-15.3%
142	VEHICLE LICENCES	592,019	645,400	570,400	644,200	73,800	(1,200)	12.9%	-0.2%
143	HAZARDOUS WASTE REMOVAL	254,499	74,100	89,200	97,600	8,400	23,500	9.4%	31.7%
144	SERVICE & RENT GENERAL	1,783,157	1,502,500	1,477,300	3,219,200	1,741,900	1,716,700	117.9%	114.3%
145	IDC-PRINTING, POSTAGE & COURIER	605,199	604,200	575,700	621,100	45,400	16,900	7.9%	2.8%
146	IDC - OTHER	252,332	22,600	48,600	102,400	53,800	79,800	110.7%	353.1%
148	IDC-FAC MAINT SVCS	19,185,058	19,592,000	19,717,400	19,516,900	(200,500)	(75,100)	-1.0%	-0.4%
149	IDC-RENTAL-CITY FAC	1,403	0	1,900	0	(1,900)	0	-100.0%	0.0%
150	INSURANCE RESERVE	8,742,600	10,142,400	10,142,400	10,142,400	0	0	0.0%	0.0%
151	RESERVE CONTRIBUTION	27,751,134	27,958,200	27,958,200	27,958,200	0	0	0.0%	0.0%
	TOTAL SERVICES	92,808,174	98,736,400	104,998,500	101,644,800	(3,353,700)	2,908,400	-3.2%	2.9%
153	INTERDPT. RECOV-POLICE	(17,416,856)	(8,431,400)	(8,018,600)	(8,237,300)	(218,700)	194,100	2.7%	-2.3%
154	RECOVERY - TORONTO FIRE	(3,156,871)	(1,165,200)	(2,073,400)	(1,099,200)	974,200	66,000	-47.0%	-5.7%
155	GRANT-RIDE-SOL GEN	(198,283)	(184,000)	(184,000)	(184,000)	0	0	0.0%	0.0%
156	CPP GRANT	(15,966,907)	(15,243,100)	(15,243,100)	(13,107,300)	2,135,800	2,135,800	-14.0%	-14.0%
157	GOVERNMENT GRANTS	(7,697,242)	(6,166,500)	(8,904,000)	(1,166,500)	7,737,500	5,000,000	-86.9%	-81.1%
158	PAY DUTY EQUIP RENTA	(1,110,011)	(950,000)	(1,082,542)	(950,000)	132,542	0	-12.2%	0.0%
159	PAY DUTY ADMIN FEE	(4,164,807)	(3,700,000)	(3,741,365)	(3,700,000)	41,365	0	-1.1%	0.0%
159a	PAID DUTY OFFICERS	(24,122,598)	(24,667,000)	(24,667,000)	(24,667,000)	0	0	0.0%	0.0%
160	ALARM FEES	(2,120,300)	(2,168,000)	(1,919,190)	(2,168,000)	(248,810)	0	13.0%	0.0%
161	SALE OF ACCIDENT REPORTS	(1,464,945)	(1,475,000)	(1,314,555)	(1,450,000)	(135,445)	25,000	10.3%	-1.7%
162	VICLAS RECOVERY	(171,703)	(218,900)	(218,900)	(218,900)	0	0	0.0%	0.0%
163	SALE PUBLIC-PHOTOS/TRANS	(22,447)	0	(13,226)	0	13,226	0	-100.0%	0.0%
164	SALE OF TAPES-VIDEO	(99,223)	(105,000)	(105,000)	(105,000)	0	0	0.0%	0.0%
165	TRANSCRIPTION RECOVERIES	(378,120)	(400,000)	(408,116)	(400,000)	8,116	0	-2.0%	0.0%
166	PRISONER RET RECOV	(1,783,260)	(970,000)	(1,637,170)	(970,000)	667,170	0	-40.8%	0.0%
167	MONITOR RECOVERIES	(1,413,900)	(800,000)	(989,523)	(800,000)	189,523	0	-19.2%	0.0%
169	POLICE RECORD CHECKS	0	0	(119,755)	0	119,755	0	-100.0%	0.0%
170	CRIMINAL REFERENCE CHECK	(1,856,183)	(2,201,400)	(2,582,224)	(2,400,000)	182,224	(198,600)	-7.1%	9.0%
172	SECONDMENT - SALARIES	(2,274,998)	(1,788,800)	(1,788,800)	(1,788,800)	0	0	0.0%	0.0%

TORONTO POLICE SERVICE									
LINE ITEM SUMMARY - 2016 PROPOSED BUDGET									
		<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Projection (Sep 30th)</u>	<u>2016 Request</u>	<u>2016 Change, over 2015 Projection</u>	<u>2016 Change, over 2015 Budget</u>	<u>% inc/ (decr) over 2015 Projection</u>	<u>% inc/ (decr) over 2015 Budget</u>
173	SECONDMENTS-BENEFITS	(550,222)	(599,000)	(599,000)	(599,000)	0	0	0.0%	0.0%
175	LOST/STLN P/PORT FEE	(17,814)	(15,000)	(15,000)	(15,000)	0	0	0.0%	0.0%
176	FOI REQUEST FEES	(38,081)	(21,000)	(21,000)	(21,000)	0	0	0.0%	0.0%
177	CLEARANCE LETTER FEES	(945,005)	(800,000)	(946,972)	(950,000)	(3,028)	(150,000)	0.3%	18.8%
178	WITNESS FEES	(2,713)	(8,700)	(8,700)	(8,700)	0	0	0.0%	0.0%
179	DISCLOSURE REVENUE	(135,634)	(225,000)	(225,000)	(225,000)	0	0	0.0%	0.0%
181	PARKING ENF. IND COS	(2,046,500)	(2,123,800)	(2,123,800)	(2,123,800)	0	0	0.0%	0.0%
182	SAL RECOVERIES - COM	(919,200)	(957,000)	(937,600)	(957,000)	(19,400)	0	2.1%	0.0%
183	MISCELLANEOUS REVENUE	(6,199,380)	(3,318,600)	(5,205,843)	(2,841,200)	2,364,643	477,400	-45.4%	-14.4%
184	SALE OF VEHICLE	(370,021)	(337,500)	(337,500)	(337,500)	0	0	0.0%	0.0%
185	PROV FUNDING COURT SERVICES	(18,897,865)	(25,169,200)	(25,764,200)	(32,206,200)	(6,442,000)	(7,037,000)	25.0%	28.0%
186	IN-HOUSE TRAINING	(161,328)	0	(520,000)	0	520,000	0	-100.0%	0.0%
187	TRAINING RECOVERIES	(43,675)	(90,000)	(92,200)	(90,000)	2,200	0	-2.4%	0.0%
188	DRAW FROM RESERVE	(15,341,805)	(19,255,900)	(24,868,000)	(21,290,600)	3,577,400	(2,034,700)	-14.4%	10.6%
	TOTAL REVENUE	(131,087,852)	(123,555,000)	(136,675,281)	(125,077,000)	11,598,281	(1,522,000)	-8.5%	1.2%
	TOTAL	953,106,293	979,662,900	980,974,661	985,524,600	4,549,939	5,861,700	0.5%	0.6%
	2016 SALARY SETTLEMENT				21,160,500				2.16%
	TOTAL REQUEST				1,006,685,100				2.76%