

**OTTAWA POLICE SERVICE
2023 FOURTH QUARTER FINANCIAL REPORT (\$'s)
SUMMARY BY DIRECTORATE**

	Approved Budget	Adjusted Budget	YTD Actuals to December 31	Full Year % Spent
Police Service Board				
Police Service Board				
Compensation	378,500	378,500	249,951	66.0%
Total Non-Compensation	668,300	668,300	959,214	143.5%
All Revenue and Recoveries	(50,000)	(50,000)	(94,464)	188.9%
	996,800	996,800	1,114,702	111.8%
Total Police Service Board	996,800	996,800	1,114,702	111.8%
Office of the Chief				
Command Staff				
Compensation	1,236,000	1,236,000	1,169,825	94.6%
Total Non-Compensation	791,800	791,800	968,599	122.3%
All Revenue and Recoveries	-	-	-	-
	2,027,800	2,027,800	2,138,424	105.5%
Executive Office				
Compensation	350,000	376,700	456,612	121.2%
Total Non-Compensation	34,400	34,400	11,992	34.9%
All Revenue and Recoveries	-	-	-	-
	384,400	411,100	468,604	114.0%
Staff Sergeant Majors				
Compensation	349,500	349,500	177,628	50.8%
Total Non-Compensation	-	-	1,598	-
All Revenue and Recoveries	-	-	-	-
	349,500	349,500	179,226	51.3%
Legal Services Directorate				
Compensation	853,800	853,800	1,146,987	134.3%
Total Non-Compensation	93,300	93,300	43,089	46.2%
All Revenue and Recoveries	(2,000)	(2,000)	(12,302)	615.1%
	945,100	945,100	1,177,775	124.6%
Professional Standards Branch				
Compensation	1,777,400	1,777,400	1,972,956	111.0%
Total Non-Compensation	198,500	198,500	156,734	79.0%
All Revenue and Recoveries	-	-	-	-
	1,975,900	1,975,900	2,129,690	107.8%
Respect, Values & Inclusion Directorate				
Compensation	2,253,100	2,247,600	2,499,380	111.2%
Total Non-Compensation	585,600	585,600	312,206	53.3%
All Revenue and Recoveries	-	-	-	-
	2,838,700	2,833,200	2,811,586	99.2%
Strategy & Corporate Comms Directorate				
Compensation	4,078,100	3,893,100	4,068,719	104.5%
Total Non-Compensation	370,300	370,300	363,133	98.1%
All Revenue and Recoveries	-	-	10,000	-
	4,448,400	4,263,400	4,441,852	104.2%
Total Office of the Chief	12,969,800	12,806,000	13,347,157	104.2%
Corporate Support Command				
Corporate Support Command Office				
Compensation	633,200	639,800	611,082	95.5%
Total Non-Compensation	16,600	16,600	6,189	37.3%
All Revenue and Recoveries	-	-	-	-
	649,800	656,400	617,271	94.0%
Finance Directorate				
Compensation	7,396,900	7,801,800	7,956,696	102.0%
Total Non-Compensation	21,969,026	21,969,026	22,048,829	100.4%
All Revenue and Recoveries	(2,205,700)	(2,205,700)	(1,823,860)	82.7%
	27,160,226	27,565,126	28,181,665	102.2%
Human Resources Directorate				
Compensation	15,001,200	15,913,900	20,882,580	131.2%
Total Non-Compensation	4,611,100	4,611,100	5,115,219	110.9%
All Revenue and Recoveries	(467,800)	(467,800)	(741,706)	158.6%
	19,144,500	20,057,200	25,256,092	125.9%
Information Services & Tech Directorate				
Compensation	15,281,800	16,113,900	15,511,388	96.3%
Total Non-Compensation	9,662,400	10,062,400	10,098,542	100.4%
All Revenue and Recoveries	(821,300)	(821,300)	(821,247)	100.0%
	24,122,900	25,355,000	24,788,683	97.8%
Total Corporate Support Command	71,077,426	73,633,726	78,843,711	107.1%

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Info, SOC & Investigations Command				-
Info, SOC & Investigations Command Office				-
Compensation	398,500	398,500	464,161	116.5%
Total Non-Compensation	-	-	15,213	-
All Revenue and Recoveries	-	-	-	-
	398,500	398,500	479,374	120.3%
Investigations Directorate				-
Compensation	41,713,600	41,035,200	40,098,199	97.7%
Total Non-Compensation	831,000	1,031,000	1,358,654	131.8%
All Revenue and Recoveries	(662,800)	(662,800)	(841,645)	127.0%
	41,881,800	41,403,400	40,615,208	98.1%
Serious and Organized Crime Directorate				-
Compensation	31,833,100	31,511,700	30,714,560	97.5%
Total Non-Compensation	1,348,200	1,353,200	1,713,121	126.6%
All Revenue and Recoveries	(3,444,900)	(3,444,900)	(3,468,209)	100.7%
	29,736,400	29,420,000	28,959,471	98.4%
Information Directorate				-
Compensation	46,188,700	46,188,700	47,172,147	102.1%
Total Non-Compensation	2,878,014	2,878,014	2,852,091	99.1%
All Revenue and Recoveries	(6,931,800)	(6,931,800)	(7,254,026)	104.6%
	42,134,914	42,134,914	42,770,212	101.5%
Total Info, SOC & Investigations Command	114,151,614	113,356,814	112,824,266	99.5%
Community Policing Command Office				-
Compensation	398,300	398,300	430,287	108.0%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	398,300	398,300	430,287	108.0%
Neighbourhood Policing Directorate				-
Compensation	24,124,600	24,049,700	18,842,975	78.4%
Total Non-Compensation	1,044,600	1,044,600	495,173	47.4%
All Revenue and Recoveries	(582,900)	(582,900)	(813,400)	139.5%
	24,586,300	24,511,400	18,524,748	75.6%
Frontline Policing Directorate				-
Compensation	94,644,300	94,264,800	91,500,881	97.1%
Total Non-Compensation	270,500	270,500	197,523	73.0%
All Revenue and Recoveries	(3,820,500)	(3,820,500)	(4,618,209)	120.9%
	91,094,300	90,714,800	87,080,195	96.0%
Specialized Policing Directorate				-
Compensation	27,265,900	27,166,300	29,521,915	108.7%
Total Non-Compensation	1,839,300	1,839,300	10,528,242	572.4%
All Revenue and Recoveries	(6,805,400)	(6,805,400)	(14,794,992)	217.4%
	22,299,800	22,200,200	25,255,165	113.8%
Total Community Policing Command	138,378,700	137,824,700	131,290,394	95.3%
Police Non-Directorate Accounts				-
Corporate Accounts				-
Compensation	10,655,300	10,216,600	13,153,033	128.7%
Total Non-Compensation	17,195,900	16,590,900	38,145,755	229.9%
All Revenue and Recoveries	(16,383,600)	(16,383,600)	(45,662,765)	278.7%
	11,467,600	10,423,900	5,636,023	54.1%
Financial Accounts				-
Compensation	5,136,000	5,136,000	4,817,264	93.8%
Total Non-Compensation	4,840,885	4,840,885	4,327,217	89.4%
All Revenue and Recoveries	-	-	(18,539)	-
	9,976,885	9,976,885	9,125,942	91.5%
Total Police Non-Directorate Accounts	21,444,485	20,400,785	14,761,965	72.4%
Total Police Service				-
Compensation	331,947,800	331,947,800	333,419,226	100.4%
Total Non-Compensation	69,249,725	69,249,725	99,718,332	144.0%
All Revenue and Recoveries	(42,178,700)	(42,178,700)	(80,955,363)	191.9%
Total Police Service	359,018,825	359,018,825	352,182,195	98.1%