

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
Elected Officials	10,742	5,167	48%	0	9	-	10,742	5,176	48%
Office of the City Auditor General	1,347	757	56%	-	3	-	1,347	760	56%
Governance	12,088	5,924	49%	-	12	-	12,088	5,936	49%
City Clerk & Solicitor	375	204	54%	3	-	-	378	204	54%
Policy & Technical Solution Services	3,703	1,848	50%	12	4	38%	3,715	1,853	50%
Legal Services	9,662	4,865	50%	31	2	8%	9,693	4,867	50%
Protocol	845	510	60%	25	39	155%	870	548	63%
Legislative Services	8,203	4,303	52%	31	114	366%	8,234	4,417	54%
French Language Services	992	491	50%	11	5	47%	1,003	496	49%
City Clerk & Solicitor	23,781	12,221	51%	113	165	146%	23,894	12,386	52%
Light Rail Planning & Implementation Office	8,598	3,436	40%	30	13	45%	8,628	3,450	40%
Traffic Services Branch	27,147	13,023	48%	826	596	72%	27,973	13,619	49%
Transportation Planning	4,737	2,384	50%	29	10	34%	4,766	2,393	50%
Transportation Services	40,482	18,843	47%	885	619	70%	41,367	19,462	47%
General Manager's Office	377	244	65%	-	-	-	377	244	65%
Business Support Services	3,140	1,563	50%	-	-	-	3,140	1,563	50%
Employment and Social Services	48,730	23,632	48%	-	24	-	48,730	23,657	49%
Children's Services	15,151	7,673	51%	-	1	-	15,151	7,674	51%
Long Term Care	59,527	31,335	53%	500	331	66%	60,026	31,666	53%
Housing Services	7,804	4,041	52%	60	58	96%	7,864	4,099	52%
Partner & Stakeholder Initiatives	1,875	846	45%	-	1	-	1,875	847	45%
Community & Social Services	136,605	69,335	51%	560	414	74%	137,165	69,749	51%
General Manager's Office	353	205	58%	6	0	0	359	205	57%
Business Technical Innovation & Engineering Sup	9,909	5,615	57%	41	106	258%	9,950	5,721	57%
Parks	21,827	8,817	40%	571	728	128%	22,398	9,545	43%
Forestry Services	8,074	4,047	50%	172	70	41%	8,246	4,118	50%
Solid Waste	13,408	7,006	52%	647	645	100%	14,056	7,651	54%
Parking Service	1,307	793	61%	42	23	56%	1,349	816	61%
Roads Services	44,392	26,071	59%	5,632	9,009	160%	50,024	35,080	70%
Public Works & Environmental Services	99,270	52,555	53%	7,110	10,581	149%	106,381	63,135	59%
City Manager's Office	1,438	714	50%	-	-	-	1,438	714	50%
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	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
EPS General Manager's Office	385	198	51%	1	-	-	386	198	51%
Business Support Services	3,132	1,527	49%	6	8	134%	3,138	1,535	49%
Security and Emergency Management	2,206	1,279	58%	7	68	927%	2,213	1,347	61%
Fire Services	146,680	73,253	50%	3,057	1,584	52%	149,737	74,837	50%
Paramedic Service	79,686	39,054	49%	2,047	1,918	94%	81,733	40,972	50%
By-law and Regulatory Services	14,922	8,484	57%	270	492	182%	15,192	8,976	59%
Public Policy Development	415	352	85%	-	-	-	415	352	85%
Emergency & Protective Services	247,427	124,147	50%	5,388	4,070	76%	252,814	128,217	51%
RCFS General Manager's Office	459	205	45%	-	110	-	459	316	69%
Community Recreation & Cultural Programs	43,707	20,294	46%	179	65	36%	43,886	20,359	46%
Aquatics, Specialized & CW Programs	18,612	8,346	45%	57	16	28%	18,669	8,362	45%
Parks & Facilities Planning	1,901	912	48%	2	-	-	1,903	912	48%
Business & Technical Support Services	8,668	4,554	53%	5	13	238%	8,673	4,567	53%
Facility Operations Service	54,671	27,721	51%	910	591	65%	55,581	28,312	51%
Recreation, Cultural and Facility Operations	128,017	62,033	48%	1,154	795	69%	129,171	62,827	49%
General Manager & City Treasurer's Office	419	227	54%	4	-	0	423	227	54%
Business Support Services	2,849	1,406	49%	6	2	26%	2,855	1,407	49%
Revenue Services	16,716	9,131	55%	22	248	1,142%	16,738	9,379	56%
Corporate Finance	21,099	10,827	51%	71	34	47%	21,170	10,861	51%
Supply Services	6,413	3,366	52%	7	4	51%	6,420	3,370	52%
Information Technology Services	34,211	18,722	55%	234	131	56%	34,445	18,853	55%
Corporate Real Estate Office	5,723	3,013	53%	27	1	3%	5,749	3,014	52%
Fleet Services	19,610	10,710	55%	697	659	94%	20,307	11,368	56%
Corporate Services Department	107,040	57,401	54%	1,069	1,078	101%	108,108	58,479	54%
PIED GM's Office	415	185	45%	-	-	-	415	185	45%
Right of Way, Heritage and Urban Design	15,743	8,162	52%	391	256	65%	16,134	8,418	52%
Infrastructure Services	26,089	13,596	52%	235	94	40%	26,324	13,690	52%
Planning Services	11,718	5,861	50%	149	51	35%	11,866	5,912	50%
Building Code Serv - Ontario Bldg Code	17,322	7,528	43%	574	252	44%	17,896	7,780	43%
Economic Development	5,915	2,967	50%	25	19	74%	5,940	2,986	50%
Business Support Services	3,447	1,752	51%	15	2	16%	3,462	1,754	51%
Planning, Infrastructure & Economic Developme	80,649	40,051	50%	1,388	673	49%	82,037	40,724	50%

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General Manager's Office SIPD	364	187	52%	1	-	-	364	187	51%
Business Support Services	2,547	1,366	54%	-	-	-	2,547	1,366	54%
Service Transformation	4,038	2,005	50%	2	3	206%	4,039	2,008	50%
Public Information & Media Relations	3,582	1,842	51%	23	38	164%	3,605	1,880	52%
Human Resources	12,126	6,485	53%	3	1	21%	12,129	6,486	53%
Service Ottawa	10,917	5,546	51%	157	134	86%	11,074	5,681	51%
Service Innovation & Performance Department	33,573	17,432	52%	185	176	95%	33,758	17,608	52%
Crime Prevention Ottawa	356	172	48%	-	-	-	356	172	48%
Committee of Adjustment	1,130	509	45%	20	9	46%	1,150	518	45%
Tax Supported Programs	911,856	461,336	51%	17,871	18,592	104%	929,726	479,928	52%
Drinking Water Services	32,485	15,480	48%	1,752	833	48%	34,237	16,314	48%
Wastewater Services	23,427	11,834	51%	843	575	68%	24,270	12,410	51%
Stormwater Services	4,564	2,357	52%	58	14	24%	4,621	2,370	51%
Rate Supported Programs	60,476	29,671	49%	2,653	1,422	54%	63,128	31,094	49%
Total Tax and Rate Supported Programs	972,331	491,007	50%	20,523	20,015	98%	992,854	511,022	51%