

**Ottawa Police Service  
2015 Second Quarter Financial Report (\$'s)  
Summary by Directorate**

	Approved Budget	Adjusted Budget	June 30 <sup>th</sup> YTD Actuals <sup>1</sup>	Unspent	% Spent
<b><u>Police Service Board</u></b>					
Compensation	281,400	281,400	143,153	138,247	51%
Total Non-Compensation	457,100	457,100	155,562	301,538	34%
<b>Total Police Service Board</b>	<b>738,500</b>	<b>738,500</b>	<b>298,715</b>	<b>439,785</b>	<b>40%</b>
<b><u>Executive Services</u></b>					
Compensation	9,277,500	9,400,900	5,098,032	4,302,868	54%
Total Non-Compensation	1,088,000	1,088,000	183,601	904,399	17%
All Revenue and Recoveries	(230,400)	(230,400)	(135,751)	-94,649	59%
<b>Total Executive Services</b>	<b>10,135,100</b>	<b>10,258,500</b>	<b>5,145,882</b>	<b>5,112,618</b>	<b>50%</b>
<b><u>Support Services Directorate</u></b>					
Compensation	29,432,600	29,773,200	15,370,747	14,402,453	52%
Total Non-Compensation	-276,300	-276,300	-551,124	274,824	199%
All Revenue and Recoveries	(2,486,700)	(2,486,700)	(2,466,714)	-19,986	99%
<b>Total Support Services Directorate</b>	<b>26,669,600</b>	<b>27,010,200</b>	<b>12,352,909</b>	<b>14,657,291</b>	<b>46%</b>
<b><u>Emergency Operations Directorate</u></b>					
Compensation	20,863,000	20,893,900	11,632,754	9,261,146	56%
Total Non-Compensation	1,457,100	1,457,100	270,027	1,187,073	19%
All Revenue and Recoveries	(6,526,800)	(6,526,800)	(4,508,616)	-2,018,184	69%
<b>Total Emergency Operations Directorate</b>	<b>15,793,300</b>	<b>15,824,200</b>	<b>7,394,165</b>	<b>8,430,035</b>	<b>47%</b>
<b><u>Criminal Investigative Directorate</u></b>					
Compensation	35,997,800	36,046,100	20,212,149	15,833,951	56%
Total Non-Compensation	1,249,400	1,249,400	588,455	660,945	47%
All Revenue and Recoveries	(1,012,000)	(1,012,000)	(822,514)	-189,486	81%
<b>Total Criminal Investigative Directorate</b>	<b>36,235,200</b>	<b>36,283,500</b>	<b>19,978,090</b>	<b>16,305,410</b>	<b>55%</b>
<b><u>District Directorate</u></b>					
Compensation	37,354,200	37,360,300	19,530,914	17,829,386	52%
Total Non-Compensation	246,300	246,300	74,941	171,359	30%
All Revenue and Recoveries	-	-	(121,572)	121,572	-
<b>Total District Directorate</b>	<b>37,600,500</b>	<b>37,606,600</b>	<b>19,484,283</b>	<b>18,122,317</b>	<b>52%</b>
<b><u>Patrol Directorate</u></b>					
Compensation	64,130,400	64,175,900	31,314,802	32,861,098	49%
Total Non-Compensation	103,400	103,400	30,676	72,724	30%
All Revenue and Recoveries	-	-	-	0	-
<b>Total Patrol Directorate</b>	<b>64,233,800</b>	<b>64,279,300</b>	<b>31,345,478</b>	<b>32,933,822</b>	<b>49%</b>
<b><u>Corporate Support Directorate</u></b>					
Compensation	19,490,000	19,627,500	9,709,340	9,918,160	49%
Total Non-Compensation	23,258,426	23,258,426	13,288,164	9,970,262	57%
All Revenue and Recoveries	(1,706,800)	(1,706,800)	(811,612)	-895,188	48%
<b>Total Corporate Support Directorate</b>	<b>41,041,626</b>	<b>41,179,126</b>	<b>22,185,892</b>	<b>18,993,234</b>	<b>54%</b>
<b><u>Resourcing and Development Directorate</u></b>					
Compensation	9,966,200	9,966,200	4,297,188	5,669,012	43%
Total Non-Compensation	2,321,900	2,321,900	660,104	1,661,796	28%
All Revenue and Recoveries	(10,000)	(10,000)	(12,469)	2,469	125%
<b>Total Resourcing and Development Directorate</b>	<b>12,278,100</b>	<b>12,278,100</b>	<b>4,944,823</b>	<b>7,333,277</b>	<b>40%</b>
<b><u>Corporate Accounts</u></b>					
Compensation	13,573,300	12,831,700	435,335	12,396,365	3%
Total Non-Compensation	12,726,500	12,726,500	7,911,043	4,815,457	62%
All Revenue and Recoveries	(12,523,000)	(12,513,700)	(2,718,475)	-9,795,225	22%
<b>Total Corporate Accounts</b>	<b>13,776,800</b>	<b>13,044,500</b>	<b>5,627,903</b>	<b>7,416,597</b>	<b>43%</b>
<b><u>Financial Accounts</u></b>					
Compensation	6,037,000	6,037,000	3,395,831	2,641,169	56%
Total Non-Compensation	6,988,011	6,988,011	1,556,850	5,431,161	22%
All Revenue and Recoveries	(1,629,100)	(1,629,100)	(1,629,136)	36	100%
<b>Total Financial Accounts</b>	<b>11,395,911</b>	<b>11,395,911</b>	<b>3,323,545</b>	<b>8,072,366</b>	<b>29%</b>
<b><u>Total Police Service</u></b>					
Compensation	246,403,400	246,394,100	121,140,245	125,253,855	49%
Total Non-Compensation	49,619,837	49,619,837	24,168,299	25,451,538	49%
All Revenue and Recoveries	-26,124,800	-26,115,500	-13,226,859	-12,888,641	51%
<b>Total Police Service</b>	<b>269,898,437</b>	<b>269,898,437</b>	<b>132,081,685</b>	<b>137,816,752</b>	<b>49%</b>

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Approved Budget	Adjusted Budget	June 30 <sup>th</sup> YTD Actuals <sup>1</sup>	Unspent	% Spent
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<sup>1</sup> The amounts reflected in the actuals to June 30th, 2015 column are preliminary figures taken from reports run on **July 2nd**. The month end close date is July 8, 2015.