

		<u>2018 Actual</u>	<u>2019 Budget</u>	<u>2019 Projection as at 3rd Quarter</u>	<u>2020 Request</u>	<u>2020 Change, over 2019 Actual</u>	<u>2020 Change, over 2019 Budget</u>	<u>% inc/ (decr) over total 2019 A.</u>	<u>% inc/ (decr) over total 2019 B.</u>
1	REG SAL CHF&COMMAND	1,511,460	1,500,100	1,629,848	1,758,400	128,552	258,300	7.9%	17.2%
2	UNIFORM SALARIES	527,479,734	539,261,900	539,386,506	552,578,900	13,192,394	13,317,000	2.4%	2.5%
2a	PAID DUTY OFFICERS	25,066,480	24,667,000	24,667,000	24,667,000	0	0	0.0%	0.0%
3	CIVILIAN SALARIES	149,011,217	180,106,800	172,700,704	187,438,700	14,737,996	7,331,900	8.5%	4.1%
5	TEMP SALARIES	7,433,185	3,412,300	4,190,285	4,557,900	367,615	1,145,600	8.8%	33.6%
6	REG. SCH CROSS GRDS	6,073,491	3,555,800	3,414,665	0	(3,414,665)	(3,555,800)	-100.0%	-100.0%
7	CIV (E) - MON/TRANSL	5,229,464	5,588,200	5,273,543	5,588,200	314,657	0	6.0%	0.0%
8	CIV (D) - P/T CRT OF	8,674,129	11,547,700	5,306,905	7,941,400	2,634,495	(3,606,300)	49.6%	-31.2%
10	ALTERNATE RATE	2,460,336	1,880,600	2,495,464	1,742,500	(752,964)	(138,100)	-30.2%	-7.3%
11	STATUTORY HOLIDAY	773,856	1,156,400	1,126,546	1,147,500	20,954	(8,900)	1.9%	-0.8%
12	STAND-BY PAY	260,746	272,400	266,917	280,100	13,183	7,700	4.9%	2.8%
13	SHIFT BONUS	1,971,462	2,184,600	1,982,885	2,174,700	191,815	(9,900)	9.7%	-0.5%
14	MAT - UNIF W/EI SUP	1,244,470	1,584,300	1,214,696	1,584,300	369,604	0	30.4%	0.0%
15	MAT - CIV W/EI SUP	585,015	853,100	620,823	853,100	232,277	0	37.4%	0.0%
16	TRANSCRIPTION SALARIES	191,489	250,000	166,881	250,000	83,119	0	49.8%	0.0%
	TOTAL REGULAR SALARI	737,966,533	777,821,200	764,443,667	792,562,700	28,119,033	14,741,500	3.7%	1.9%
17	UNIFORM COURT	12,438,656	11,768,800	12,168,849	11,268,800	(900,049)	(500,000)	-7.4%	-4.2%
18	UNIFORM OVERTIME	8,091,498	8,158,300	7,785,524	7,158,300	(627,224)	(1,000,000)	-8.1%	-12.3%
19	UNIFORM CALLBACK	11,653,299	6,908,700	18,171,660	6,282,100	(11,889,560)	(626,600)	-65.4%	-9.1%
20	UNIF LIEU TIME CSH P	27,588,676	21,752,500	27,904,199	18,252,500	(9,651,699)	(3,500,000)	-34.6%	-16.1%
21	RIDE CALLBACKS	118,279	184,000	184,000	184,000	0	0	0.0%	0.0%
22	CIVILIAN COURT	5,455	1,900	5,092	1,900	(3,192)	0	-62.7%	0.0%
23	CIVILIAN OVERTIME	1,713,072	1,113,100	1,935,047	1,113,100	(821,947)	0	-42.5%	0.0%
24	CIVILIAN CALLBACK	2,884,611	1,811,100	3,151,985	1,811,100	(1,340,885)	0	-42.5%	0.0%
25	CIV LIEU TIME CSH PM	4,117,634	2,165,100	4,874,007	2,165,100	(2,708,907)	0	-55.6%	0.0%
	TOTAL PREMIUM PAY	68,611,179	53,863,500	76,180,362	48,236,900	(27,943,462)	(5,626,600)	-36.7%	-10.4%
26	COMPREHENSIVE MEDICAL	22,658,307	27,320,200	25,980,000	27,462,000	1,482,000	141,800	5.7%	0.5%
27	DENTAL PLAN	11,399,221	11,675,000	11,646,000	11,921,500	275,500	246,500	2.4%	2.1%
28	MED/DENT ADMIN. FEES	3,761,171	4,712,300	4,452,200	5,062,700	610,500	350,400	13.7%	7.4%
29	RETIREE MEDICAL/DENTAL	3,723,205	4,182,400	4,121,200	4,687,900	566,700	505,500	13.8%	12.1%
30	RETIREE PAID-UP LIFE	1,164,472	959,300	1,148,700	1,157,400	8,700	198,100	0.8%	20.7%
31	WIDOW-PENSION ALLOW	238,377	300,000	300,000	300,000	0	0	0.0%	0.0%
32	CENTRAL SICK BANK	4,513,523	4,157,100	4,157,100	4,157,100	0	0	0.0%	0.0%
33	A D & D INSURANCE	538,374	551,700	531,500	567,200	35,700	15,500	6.7%	2.8%
34	LONG TERM DISABILITY	265,655	288,800	262,800	315,300	52,500	26,500	20.0%	9.2%
35	GROUP LIFE INSURANCE	1,910,368	2,043,900	1,940,800	2,099,800	159,000	55,900	8.2%	2.7%
36	EMPLOYMENT INSURANCE	7,998,867	8,205,700	8,254,050	8,133,700	(120,350)	(72,000)	-1.5%	-0.9%
37	ONTARIO HEALTH TAX	15,828,235	16,138,700	16,216,669	16,553,500	336,831	414,800	2.1%	2.6%
38	CANADA PENSION PLAN	18,634,381	19,545,800	20,343,695	19,515,900	(827,795)	(29,900)	-4.1%	-0.2%
39	OMERS	83,308,687	86,818,300	84,962,193	86,818,300	1,856,107	0	2.2%	0.0%
40	SICK PAY CREDIT GRANT	16,734,542	17,030,300	17,030,300	17,030,300	0	0	0.0%	0.0%
41	WCB, MED & PEN	5,573,064	5,679,200	6,485,700	6,879,900	394,200	1,200,700	6.1%	21.1%
42	WCB ADMIN	3,104,872	3,187,900	3,203,100	3,385,100	182,000	197,200	5.7%	6.2%
	TOTAL BENEFITS	201,355,322	212,796,600	211,036,007	216,047,600	5,011,593	3,251,000	2.4%	1.5%
43	STATIONERY AND OFF	1,461,168	1,480,400	1,460,800	1,517,400	56,600	37,000	3.9%	2.5%
44	PRINTED MATERIAL	600	7,600	7,600	12,000	4,400	4,400	57.9%	57.9%
45	BOOKS & MAGAZINES	88,015	114,100	122,700	124,000	1,300	9,900	1.1%	8.7%
46	PHOTOGRAPHIC SUPPLIES	71,781	64,400	74,800	63,700	(11,100)	(700)	-14.8%	-1.1%
47	PHOTO-IN-HOUSE PROD.	139,820	156,400	184,400	156,400	(28,000)	0	-15.2%	0.0%
48	HEALTH & SAFETY SUPPLIE	195,679	208,000	191,900	221,500	29,600	13,500	15.4%	6.5%
49	FINGERPRINT SUPPLIES	123,945	115,900	112,100	117,600	5,500	1,700	4.9%	1.5%
50	AMMO/FIREARMS SUP	996,767	1,469,900	2,370,800	1,130,100	(1,240,700)	(339,800)	-52.3%	-23.1%
51	BREATHALIZER SUPPLIES	21,012	275,000	258,600	158,400	(100,200)	(116,600)	-38.7%	-42.4%
52	TRAF ENFORCEMENT SUP	64,113	99,000	98,800	86,600	(12,200)	(12,400)	-12.3%	-12.5%
53	TIRES/TUBES	477,558	526,200	434,400	500,000	65,600	(26,200)	15.1%	-5.0%
54	PARTS	1,757,712	2,073,600	1,888,600	1,975,000	86,400	(98,600)	4.6%	-4.8%
55	BICYCLE PARTS/SUPPLIES	120,460	93,700	93,700	104,600	10,900	10,900	11.6%	11.6%

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56	PARTS - COMMUNICATION	500,366	517,400	538,900	692,800	153,900	175,400	28.6%	33.9%
57	MISCELLANEOUS PARTS	79,622	139,300	89,300	129,900	40,600	(9,400)	45.5%	-6.7%
58	GASOLINE	8,011,071	8,000,700	7,410,100	8,421,700	1,011,600	421,000	13.7%	5.3%
59	ANIMAL CARE SUPPLIES	160,159	147,400	151,800	152,000	200	4,600	0.1%	3.1%
60	LIFEGUARD CLOTHING	58,155	43,500	0	0	0	(43,500)	0.0%	-100.0%
61	UNIFORMS	4,216,081	4,748,000	4,829,900	4,682,800	(147,100)	(65,200)	-3.0%	-1.4%
62	MISC MATERIALS	358,324	367,200	485,600	324,400	(161,200)	(42,800)	-33.2%	-11.7%
63	GENERAL EQUIPMENT	1,732,132	2,117,300	2,057,800	2,227,100	169,300	109,800	8.2%	5.2%
64	FURNISHINGS	33,706	0	41,400	0	(41,400)	0	-100.0%	0.0%
65	COMP HARDWARE	1,635,991	769,100	5,202,400	529,800	(4,672,600)	(239,300)	-89.8%	-31.1%
66	COMP SOFTWARE	982,301	630,400	4,140,800	640,800	(3,500,000)	10,400	-84.5%	1.6%
67	TELEPHONE EQUIPMENT	6,698	0	4,600	0	(4,600)	0	-100.0%	0.0%
68	ELECTRICAL EQUIPMENT	12,030	14,000	11,300	14,000	2,700	0	23.9%	0.0%
69	RADIO UNITS	50,831	0	100,400	0	(100,400)	0	-100.0%	0.0%
72	OTHER OFFICE EQUIPMENT	9,474	0	8,300	0	(8,300)	0	-100.0%	0.0%
73	CAMERA AND LENSES	88,480	55,500	43,700	25,800	(17,900)	(29,700)	-41.0%	-53.5%
75	VIDEO PROD EQUIP	69,104	17,700	810,200	41,000	(769,200)	23,300	-94.9%	131.6%
76	OTHER PHOTO/VIDEO EQUIP	34,846	6,200	6,200	5,700	(500)	(500)	-8.1%	-8.1%
77	MOTOR VEHICLES	317,025	0	269,500	0	(269,500)	0	-100.0%	0.0%
78	VEHICLE PREPARATION	465,777	574,100	574,100	641,600	67,500	67,500	11.8%	11.8%
79	OTHER MARINE EQUIPMEN	118,539	118,000	229,500	118,000	(111,500)	0	-48.6%	0.0%
80	ANIMALS	54,667	33,500	84,500	33,500	(51,000)	0	-60.4%	0.0%
81	ACCOMMODATION EQUIPM	41,402	100,000	100,000	100,000	0	0	0.0%	0.0%
82	FIREARMS	1,603,643	148,800	624,000	254,200	(369,800)	105,400	-59.3%	70.8%
83	RADAR UNITS	0	0	0	20,400	20,400	20,400	0.0%	0.0%
	TOTAL SUPPLIES/EQUIPM	26,159,054	25,232,300	35,113,500	25,222,800	(9,890,700)	(9,500)	-28.2%	0.0%
84	HYDRO	109,611	155,000	155,000	146,500	(8,500)	(8,500)	-5.5%	-5.5%
85	LEGAL INDEM/INQUESTS	1,198,992	2,430,300	2,430,300	2,430,300	0	0	0.0%	0.0%
86	BARGAINING EXPENSES	27,887	150,000	150,000	150,000	0	0	0.0%	0.0%
87	CLEANING CONTR - UNI	1,027,813	1,445,700	1,734,600	1,517,600	(217,000)	71,900	-12.5%	5.0%
88	REPAIRS-VEHICLES	213,759	184,700	276,500	184,700	(91,800)	0	-33.2%	0.0%
89	SHREDDING SERVICES	42,225	46,000	62,800	46,200	(16,600)	200	-26.4%	0.4%
90	PHOTO/VIDEO SERVICES	0	600	600	600	0	0	0.0%	0.0%
91	P.E.U. - TOWING CHARGES	1,768	6,800	13,100	11,100	(2,000)	4,300	-15.3%	63.2%
92	PUB REL/PROMOTIONS	306,030	196,100	414,400	212,600	(201,800)	16,500	-48.7%	8.4%
93	TRANSLATIONS/INTERPR	90,050	84,000	97,100	85,100	(12,000)	1,100	-12.4%	1.3%
94	VETERINARIAN FEES	100,699	94,000	107,300	102,500	(4,800)	8,500	-4.5%	9.0%
95	REPAIRS - GARAGE EQU	14,151	16,300	16,300	18,000	1,700	1,700	10.4%	10.4%
96	REP-GAS PUMPS/TANKS	138,361	100,000	100,000	100,000	0	0	0.0%	0.0%
97	PERSONAL PROPERTY CAR	2,989	5,300	5,300	5,300	0	0	0.0%	0.0%
98	3RD PARTY CLAIMS	50,286	30,000	30,000	45,000	15,000	15,000	50.0%	50.0%
99	SERVICE CONTRACTS	679,989	770,200	735,400	728,900	(6,500)	(41,300)	-0.9%	-5.4%
100	CLEAN/REPAIR - FURNI	8,942	32,700	28,100	32,800	4,700	100	16.7%	0.3%
101	PRISONERS MEALS	476,190	530,500	535,500	535,600	100	5,100	0.0%	1.0%
102	PRISONERS - RETURN OF	35,868	51,000	51,200	50,500	(700)	(500)	-1.4%	-1.0%
103	VPU - SERVICES	5,112	14,500	10,300	14,500	4,200	0	40.8%	0.0%
104	INVESTIGATIVE EXPENSE	255,328	180,600	222,400	182,800	(39,600)	2,200	-17.8%	1.2%
105	SCHOOL PATROL EXPENSES	9,748	19,000	14,800	19,000	4,200	0	28.4%	0.0%
106	REP - CLOTHING & EQU	45	1,000	800	500	(300)	(500)	-37.5%	-50.0%
107	REWARDS & INFORMATION	745,002	700,000	898,500	700,000	(198,500)	0	-22.1%	0.0%
108	OTHER PRO & TECH SVC	2,592,422	637,600	1,536,200	637,600	(898,600)	0	-58.5%	0.0%
109	CONTRACTED SERV.	6,240,617	10,410,400	16,879,400	8,787,800	(8,091,600)	(1,622,600)	-47.9%	-15.6%
110	MILEAGE	310,439	317,200	315,700	316,300	600	(900)	0.2%	-0.3%
111	TRAVEL - PUBLIC TRAN	2,816	5,100	9,700	6,000	(3,700)	900	-38.1%	17.6%
112	TRAVEL - OTHER EXP	250,192	272,500	344,000	274,400	(69,600)	1,900	-20.2%	0.7%
113	CONF.-OTHER EXPENSES	429,593	413,800	507,600	496,600	(11,000)	82,800	-2.2%	20.0%
114	COURSES - CDN/ONT UN	356,641	841,400	759,800	894,500	134,700	53,100	17.7%	6.3%
115	COURSES/SEMINARS	1,468,631	1,313,300	1,967,800	1,608,300	(359,500)	295,000	-18.3%	22.5%
116	CIVILIAN POLICE COLLEGE	9,686	1,000	9,000	1,700	(7,300)	700	-81.1%	70.0%

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117	SPECIAL EVENTS EXPENSES	140,475	126,400	199,225	126,400	(72,825)	0	-36.6%	0.0%
118	TRNG & DEV-INTERNAL	321,591	2,500	806,900	0	(806,900)	(2,500)	-100.0%	-100.0%
119	TUITION FEES	4,226	25,500	25,500	261,000	235,500	235,500	923.5%	923.5%
120	CLOTHING REIMBURSEMENT	1,439,734	1,442,700	1,442,700	1,442,700	0	0	0.0%	0.0%
121	TOOL REIMBURSEMENT	34,139	42,100	42,100	42,100	0	0	0.0%	0.0%
123	C. SVCS-HEAT & AIR C	76,430	75,000	75,000	75,000	0	0	0.0%	0.0%
124	ADVERTISING & PROMOTIO	26,794	21,800	50,900	24,200	(26,700)	2,400	-52.5%	11.0%
125	LAUNDRY SERVICES	39,496	44,100	46,800	48,300	1,500	4,200	3.2%	9.5%
126	WASHES-LIC MOB EQ	449,202	500,600	450,000	456,600	6,600	(44,000)	1.5%	-8.8%
127	CONTR. SVCS.-RENOVATIO	325,904	366,000	455,300	370,000	(85,300)	4,000	-18.7%	1.1%
128	RENTAL OF VEHICLES	589,453	610,400	847,400	639,400	(208,000)	29,000	-24.5%	4.8%
129	RENTAL, OFF. EQUIP.	111,185	202,600	128,000	63,000	(65,000)	(139,600)	-50.8%	-68.9%
130	REPAIRS - TECH EQUIP	314,678	349,100	352,500	400,500	48,000	51,400	13.6%	14.7%
131	RENT, NON OFF. PROP	584,864	625,400	688,700	679,600	(9,100)	54,200	-1.3%	8.7%
132	PAGER/RADIO RENTALS	1,104	3,700	500	3,500	3,000	(200)	600.0%	-5.4%
133	RENTAL, PARKING SPC	2,770	2,800	2,800	2,800	0	0	0.0%	0.0%
135	MAINTENANCE, COMP.	18,018,088	20,696,500	20,385,400	21,750,700	1,365,300	1,054,200	6.7%	5.1%
136	REIMB.-MEMBERSHIP FEES	136,333	191,700	179,700	182,500	2,800	(9,200)	1.6%	-4.8%
137	TELEPHONE	3,318,743	2,845,300	2,816,800	2,850,000	33,200	4,700	1.2%	0.2%
138	CELLULAR TELEPHONES	798,158	766,100	3,248,600	881,700	(2,366,900)	115,600	-72.9%	15.1%
139	LONG DIST PHONE CALL	40,964	50,000	15,800	20,000	4,200	(30,000)	26.6%	-60.0%
140	INTERNET	29,084	32,900	33,900	34,300	400	1,400	1.2%	4.3%
142	VEHICLE LICENCES	644,220	642,300	650,100	676,100	26,000	33,800	4.0%	5.3%
143	HAZARDOUS WASTE REMO	8,007	85,400	92,100	60,100	(32,000)	(25,300)	-34.7%	-29.6%
144	SERVICE & RENT GENERAL	2,226,143	5,043,300	4,553,875	8,214,300	3,660,425	3,171,000	80.4%	62.9%
145	IDC-PRINTING, POSTAGE & COURIER	572,108	0	0	0	0	0	0.0%	0.0%
146	IDC - OTHER	64,117	80,800	80,800	83,100	2,300	2,300	2.8%	2.8%
148	IDC-FAC MAINT SVCS	18,288,034	0	0	0	0	0	0.0%	0.0%
149	IDC-RENTAL-CITY FAC	1,497	0	0	0	0	0	0.0%	0.0%
150	INSURANCE RESERVE	10,942,300	10,160,100	10,160,100	10,193,400	33,300	33,300	0.3%	0.3%
151	RESERVE CONTRIBUTION	36,666,800	40,316,800	40,316,800	40,316,800	0	0	0.0%	0.0%
	TOTAL SERVICES	113,418,521	106,808,500	118,567,800	110,241,400	(8,326,400)	3,432,900	-7.0%	3.2%
153	INTERDPT. RECOV-POLICE	(11,311,895)	(1,653,800)	(1,838,700)	(1,852,400)	(13,700)	(198,600)	0.7%	12.0%
154	RECOVERY - TORONTO FIR	(1,576,505)	(739,900)	(739,900)	(771,400)	(31,500)	(31,500)	4.3%	4.3%
155	GRANT-RIDE-SOL GEN	(118,279)	(184,000)	(184,000)	(187,000)	(3,000)	(3,000)	1.6%	1.6%
157	GOVERNMENT GRANTS	(10,408,941)	(6,644,600)	(31,472,300)	(6,234,600)	25,237,700	410,000	-80.2%	-6.2%
158	PAY DUTY EQUIP RENTA	(1,567,977)	(950,000)	(1,541,105)	(1,450,000)	91,105	(500,000)	-5.9%	52.6%
159	PAY DUTY ADMIN FEE	(3,631,452)	(3,700,000)	(3,663,151)	(3,700,000)	(36,849)	0	1.0%	0.0%
159a	PAID DUTY OFFICERS	(24,209,681)	(24,667,000)	(24,667,000)	(24,667,000)	0	0	0.0%	0.0%
160	ALARM FEES	(1,381,250)	(450,000)	(576,817)	(450,000)	126,817	0	-22.0%	0.0%
161	SALE OF ACCIDENT REPOR	(849,364)	(850,000)	(760,972)	(850,000)	(89,028)	0	11.7%	0.0%
162	VICLAS RECOVERY	(198,101)	(218,900)	(218,900)	(218,900)	0	0	0.0%	0.0%
163	SALE PUBLIC-PHOTOS/TRA	(6,586)	0	(12,704)	0	12,704	0	-100.0%	0.0%
164	SALE OF TAPES-VIDEO	(8,910)	(105,000)	(105,000)	(10,000)	95,000	95,000	-90.5%	-90.5%
165	TRANSCRIPTION RECOVER	(204,806)	(286,000)	(286,000)	(286,000)	0	0	0.0%	0.0%
166	PRISONER RET RECOV	(1,048,016)	(980,000)	(1,101,149)	(980,000)	121,149	0	-11.0%	0.0%
167	MONITOR RECOVERIES	(1,229,044)	(1,200,000)	(1,665,900)	(1,200,000)	465,900	0	-28.0%	0.0%
168	POA RECOVERIES	(6,781,579)	(6,795,500)	(6,795,500)	(7,249,800)	(454,300)	(454,300)	6.7%	6.7%
169	POLICE RECORD CHECKS	(237,065)	0	0	(40,000)	(40,000)	(40,000)	0.0%	0.0%
170	CRIMINAL REFERENCE CHE	(3,902,483)	(3,200,000)	(4,226,782)	(4,133,800)	92,982	(933,800)	-2.2%	29.2%
172	SECONDMENT - SALARIES	(2,584,571)	(1,813,500)	(2,063,500)	(1,813,500)	250,000	0	-12.1%	0.0%
173	SECONDMENTS-BENEFITS	(611,698)	(504,700)	(504,700)	(504,700)	0	0	0.0%	0.0%
175	LOST/STLN P/PORT FEE	(17,427)	(15,000)	(15,000)	(15,000)	0	0	0.0%	0.0%
176	FOI REQUEST FEES	(31,443)	(36,300)	(36,300)	(36,300)	0	0	0.0%	0.0%
177	CLEARANCE LETTER FEES	(1,064,106)	(950,000)	(941,476)	(950,000)	(8,524)	0	0.9%	0.0%
178	WITNESS FEES	(1,295)	(3,000)	(3,000)	(3,000)	0	0	0.0%	0.0%
179	DISCLOSURE REVENUE	(188,514)	(170,000)	(170,000)	(170,000)	0	0	0.0%	0.0%
181	PARKING ENF. IND COS	(2,211,900)	(2,211,900)	(2,211,900)	(2,211,900)	0	0	0.0%	0.0%

		<u>2018 Actual</u>	<u>2019 Budget</u>	<u>2019 Projection as at 3rd Quarter</u>	<u>2020 Request</u>	<u>2020 Change, over 2019 Actual</u>	<u>2020 Change, over 2019 Budget</u>	<u>% inc/ (decr) over total 2019 A.</u>	<u>% inc/ (decr) over total 2019 B.</u>
182	SAL RECOVERIES - COM	(1,018,700)	(1,018,700)	(1,018,700)	(1,018,700)	0	0	0.0%	0.0%
183	MISCELLANEOUS REVENUE	(12,676,123)	(10,658,700)	(12,394,161)	(10,620,500)	1,773,661	38,200	-14.3%	-0.4%
184	SALE OF VEHICLE	(589,155)	(438,100)	(473,660)	(438,100)	35,560	0	-7.5%	0.0%
185	PROV FUNDING COURT SER	(42,824,156)	(40,790,800)	(40,747,573)	(40,790,800)	(43,227)	0	0.1%	0.0%
186	IN-HOUSE TRAINING	(304,822)	0	(804,600)	0	804,600	0	-100.0%	0.0%
187	TRAINING RECOVERIES	(131,635)	(65,000)	(179,200)	(65,000)	114,200	0	-63.7%	0.0%
188	DRAW FROM RESERVE	(18,687,500)	(29,840,500)	(31,340,500)	(32,102,600)	(762,100)	(2,262,100)	2.4%	7.6%
	TOTAL REVENUE	(151,614,981)	(141,140,900)	(172,760,149)	(145,021,000)	27,739,149	(3,880,100)	-16.1%	2.7%
	TOTAL	995,895,628	1,035,381,200	1,032,581,187	1,047,290,400	14,709,213	11,909,200	1.4%	1.2%
	SALARY SETTLEMENT				28,904,300	28,904,300	28,904,300		
	TOTAL REQUEST				1,076,194,700	43,613,513	40,813,500		3.94%