

		<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2021 Projection as at 3rd Quarter</u>	<u>2022 Request</u>	<u>2022 Change, over 2021 Actual</u>	<u>2022 Change, over 2021 Budget</u>	<u>% inc/ (decr) over total 2021 A.</u>	<u>% inc/ (decr) over total 2021 B.</u>
1	REG SAL CHF&COMMAND	1,865,954	1,828,100	1,384,844	1,512,900	128,056	(315,200)	9.2%	-17.2%
2	UNIFORM SALARIES	567,230,047	576,365,000	572,161,128	578,801,100	6,639,972	2,436,100	1.2%	0.4%
2a	PAID DUTY OFFICERS	22,144,861	24,667,000	24,667,000	24,667,000	0	0	0.0%	0.0%
3	CIVILIAN SALARIES	183,175,211	202,236,700	192,554,441	206,150,300	13,595,859	3,913,600	7.1%	1.9%
5	TEMP SALARIES	6,050,001	2,671,300	4,276,014	4,143,000	(133,014)	1,471,700	-3.1%	55.1%
6	REG. SCH CROSS GRDS	0	0	0	0	0	0	0.0%	0.0%
7	CIV (E) - MON/TRANSL	5,915,263	5,830,100	5,459,501	5,830,100	370,599	0	6.8%	0.0%
8	CIV (D) - P/T CRT OF	3,878,330	0	0	0	0	0	0.0%	0.0%
9	LIFEGUARDS SALARIES	0	0	0	0	0	0	0.0%	0.0%
10	ALTERNATE RATE	2,044,139	1,777,100	1,990,861	1,686,000	(304,861)	(91,100)	-15.3%	-5.1%
11	STATUTORY HOLIDAY	883,011	1,171,400	621,890	914,700	292,810	(256,700)	47.1%	-21.9%
12	STAND-BY PAY	312,043	291,800	298,666	298,900	234	7,100	0.1%	2.4%
13	SHIFT BONUS	2,542,750	2,185,200	2,124,628	2,092,800	(31,828)	(92,400)	-1.5%	-4.2%
14	MAT - UNIF W/EI SUP	1,355,218	1,652,900	1,551,151	1,652,900	101,749	0	6.6%	0.0%
15	MAT - CIV W/EI SUP	951,037	890,000	936,068	890,000	(46,068)	0	-4.9%	0.0%
16	TRANSCRIPTION SALARIES	160,653	250,000	146,946	250,000	103,054	0	70.1%	0.0%
	TOTAL REGULAR SALARIES	798,508,517	821,816,600	808,173,138	828,889,700	20,716,562	7,073,100	2.6%	0.9%
17	UNIFORM COURT	5,162,764	9,734,200	6,499,332	5,837,500	(661,832)	(3,896,700)	-10.2%	-40.0%
18	UNIFORM OVERTIME	7,369,908	7,493,900	6,873,155	7,493,900	620,745	0	9.0%	0.0%
19	UNIFORM CALLBACK	7,081,335	6,976,200	7,924,603	7,366,200	(558,403)	390,000	-7.0%	5.6%
20	UNIF LIEU TIME CSH P	27,208,633	19,128,800	28,042,350	19,128,800	(8,913,550)	0	-31.8%	0.0%
21	RIDE CALLBACKS	122,708	187,000	187,000	187,000	0	0	0.0%	0.0%
22	CIVILIAN COURT	3,516	1,900	4,910	1,900	(3,010)	0	-61.3%	0.0%
23	CIVILIAN OVERTIME	1,214,426	1,131,200	816,349	1,131,200	314,851	0	38.6%	0.0%
24	CIVILIAN CALLBACK	2,306,932	1,877,000	2,125,494	1,877,000	(248,494)	0	-11.7%	0.0%
25	CIV LIEU TIME CSH PM	4,967,160	2,301,500	5,228,707	2,301,500	(2,927,207)	0	-56.0%	0.0%
	TOTAL PREMIUM PAY	55,437,382	48,831,700	57,701,900	45,325,000	(12,376,900)	(3,506,700)	-21.4%	-7.2%
26	COMPREHENSIVE MEDICAL	25,755,976	27,717,200	28,500,176	28,990,100	489,924	1,272,900	1.7%	4.6%
27	DENTAL PLAN	9,521,082	12,064,800	12,248,999	12,646,800	397,801	582,000	3.2%	4.8%
28	MED/DENT ADMIN. FEES	4,323,813	4,937,100	5,001,500	5,502,500	501,000	565,400	10.0%	11.5%
29	RETIREE MEDICAL/DENTAL	4,503,974	5,523,500	4,987,000	5,413,200	426,200	(110,300)	8.5%	-2.0%
30	RETIREE PAID-UP LIFE	996,177	1,149,900	891,600	1,149,900	258,300	0	29.0%	0.0%
31	WIDOW-PENSION ALLOW	281,988	300,000	300,000	300,000	0	0	0.0%	0.0%
32	CENTRAL SICK BANK	5,705,751	4,157,100	4,157,100	5,700,000	1,542,900	1,542,900	37.1%	37.1%
33	A D & D INSURANCE	568,165	598,800	593,000	650,600	57,600	51,800	9.7%	8.7%
34	LONG TERM DISABILITY	293,176	327,700	462,887	484,500	21,613	156,800	4.7%	47.8%
35	GROUP LIFE INSURANCE	1,973,936	2,317,400	2,098,600	2,317,400	218,800	0	10.4%	0.0%
36	EMPLOYMENT INSURANCE	8,272,353	8,061,900	8,529,513	9,161,200	631,687	1,099,300	7.4%	13.6%
37	ONTARIO HEALTH TAX	16,777,160	16,988,700	16,884,563	16,991,400	106,837	2,700	0.6%	0.0%
38	CANADA PENSION PLAN	22,037,465	23,445,800	23,968,507	24,520,800	552,293	1,075,000	2.3%	4.6%
39	OMERS	90,750,373	89,810,300	91,631,080	90,771,000	(860,080)	960,700	-0.9%	1.1%
40	SICK PAY CREDIT GRANT	11,005,629	17,030,300	17,030,300	17,030,300	0	0	0.0%	0.0%
41	WCB, MED & PEN	7,357,706	8,851,600	9,168,000	8,993,400	(174,600)	141,800	-1.9%	1.6%
42	WCB ADMIN	4,131,248	3,992,900	5,810,000	7,028,800	1,218,800	3,035,900	21.0%	76.0%
	TOTAL BENEFITS	214,255,972	227,275,000	232,262,825	237,651,900	5,389,075	10,376,900	2.3%	4.6%
43	STATIONERY AND OFF	1,491,358	1,372,300	1,310,000	1,389,400	79,400	17,100	6.1%	1.2%
44	PRINTED MATERIAL	66	5,300	5,300	5,300	0	0	0.0%	0.0%
45	BOOKS & MAGAZINES	116,046	133,100	128,000	160,700	32,700	27,600	25.5%	20.7%
46	PHOTOGRAPHIC SUPPLIES	74,440	78,400	75,700	80,300	4,600	1,900	6.1%	2.4%
47	PHOTO-IN-HOUSE PROD.	135,057	156,100	153,200	154,500	1,300	(1,600)	0.8%	-1.0%
48	HEALTH & SAFETY SUPPLIE	2,556,557	1,133,000	1,652,600	780,300	(872,300)	(352,700)	-52.8%	-31.1%
49	FINGERPRINT SUPPLIES	123,035	117,900	121,000	119,300	(1,700)	1,400	-1.4%	1.2%
50	AMMO/FIREARMS SUP	1,572,008	955,400	1,405,200	1,455,400	50,200	500,000	3.6%	52.3%
51	BREATHALIZER SUPPLIES	78,016	158,400	76,300	150,000	73,700	(8,400)	96.6%	-5.3%
52	TRAF ENFORCEMENT SUP	110,481	86,300	86,300	86,300	0	0	0.0%	0.0%
53	TIRES/TUBES	378,047	475,000	435,000	475,000	40,000	0	9.2%	0.0%
54	PARTS	2,044,850	1,980,200	2,294,300	2,144,200	(150,100)	164,000	-6.5%	8.3%

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55	BICYCLE PARTS/SUPPLIES	27,162	104,600	107,100	104,600	(2,500)	0	-2.3%	0.0%
56	PARTS - COMMUNICATION	736,351	538,800	543,700	611,800	68,100	73,000	12.5%	13.5%
57	MISCELLANEOUS PARTS	79,326	122,600	122,600	110,500	(12,100)	(12,100)	-9.9%	-9.9%
58	GASOLINE	6,758,686	8,960,700	8,878,500	8,568,600	(309,900)	(392,100)	-3.5%	-4.4%
59	ANIMAL CARE SUPPLIES	139,565	152,000	152,000	153,100	1,100	1,100	0.7%	0.7%
60	LIFEGUARD CLOTHING	0	0	0	0	0	0	0.0%	0.0%
61	UNIFORMS	4,636,024	4,512,700	4,573,400	4,177,400	(396,000)	(335,300)	-8.7%	-7.4%
62	MISC MATERIALS	564,328	317,300	658,118	275,300	(382,818)	(42,000)	-58.2%	-13.2%
63	GENERAL EQUIPMENT	3,099,433	2,014,600	1,553,500	3,027,600	1,474,100	1,013,000	94.9%	50.3%
64	FURNISHINGS	14,036	0	7,000	0	(7,000)	0	-100.0%	0.0%
65	COMP HARDWARE	3,203,402	343,600	3,025,600	264,000	(2,761,600)	(79,600)	-91.3%	-23.2%
66	COMP SOFTWARE	4,006,067	699,500	7,248,100	848,100	(6,400,000)	148,600	-88.3%	21.2%
67	TELEPHONE EQUIPMENT	5,172	0	700	0	(700)	0	-100.0%	0.0%
68	ELECTRICAL EQUIPMENT	17,974	14,000	14,000	14,000	0	0	0.0%	0.0%
69	RADIO UNITS	215,264	0	25,500	0	(25,500)	0	-100.0%	0.0%
72	OTHER OFFICE EQUIPMENT	5,599	0	4,400	0	(4,400)	0	-100.0%	0.0%
73	CAMERA AND LENSES	102,842	24,400	35,900	24,400	(11,500)	0	-32.0%	0.0%
75	VIDEO PROD EQUIP	608,448	15,000	139,400	16,000	(123,400)	1,000	-88.5%	6.7%
76	OTHER PHOTO/VIDEO EQUIP	59,922	5,200	5,400	5,200	(200)	0	-3.7%	0.0%
77	MOTOR VEHICLES	716,480	0	275,200	50,300	(224,900)	50,300	-81.7%	0.0%
78	VEHICLE PREPARATION	843,981	641,600	653,800	641,600	(12,200)	0	-1.9%	0.0%
79	OTHER MARINE EQUIPMENT	140,071	118,000	150,300	118,000	(32,300)	0	-21.5%	0.0%
80	ANIMALS	55,808	33,500	29,500	33,500	4,000	0	13.6%	0.0%
81	ACCOMMODATION EQUIPMENT	67,952	75,000	75,000	75,000	0	0	0.0%	0.0%
82	FIREARMS	660,999	346,200	755,600	346,200	(409,400)	0	-54.2%	0.0%
	TOTAL SUPPLIES/EQUIPMENT	35,520,674	25,690,700	36,794,818	26,465,900	(10,328,918)	775,200	-28.1%	3.0%
84	HYDRO	123,411	140,100	155,100	155,000	(100)	14,900	-0.1%	10.6%
85	LEGAL INDEM/INQUESTS	60,350	2,430,300	2,430,300	2,430,300	0	0	0.0%	0.0%
86	BARGAINING EXPENSES	5,487	150,000	150,000	150,000	0	0	0.0%	0.0%
87	CLEANING CONTR - UNI	1,726,016	1,799,100	1,799,100	1,773,700	(25,400)	(25,400)	-1.4%	-1.4%
88	REPAIRS-VEHICLES	158,172	184,700	229,200	184,700	(44,500)	0	-19.4%	0.0%
89	SHREDDING SERVICES	30,269	49,200	56,900	51,700	(5,200)	2,500	-9.1%	5.1%
90	PHOTO/VIDEO SERVICES	0	0	0	0	0	0	0.0%	0.0%
91	P.E.U. - TOWING CHARGES	5,651	10,300	13,200	9,700	(3,500)	(600)	-26.5%	-5.8%
92	PUB REL/PROMOTIONS	207,987	201,800	276,600	193,300	(83,300)	(8,500)	-30.1%	-4.2%
93	TRANSLATIONS/INTERPR	94,986	84,600	103,700	87,600	(16,100)	3,000	-15.5%	3.5%
94	VETERINARIAN FEES	88,227	102,500	130,100	104,800	(25,300)	2,300	-19.4%	2.2%
95	REPAIRS - GARAGE EQU	20,556	18,000	14,500	19,400	4,900	1,400	33.8%	7.8%
96	REP-GAS PUMPS/TANKS	127,525	100,000	100,000	100,000	0	0	0.0%	0.0%
97	PERSONAL PROPERTY CARE	1,430	5,300	5,300	5,300	0	0	0.0%	0.0%
98	3RD PARTY CLAIMS	29,537	45,000	45,000	45,000	0	0	0.0%	0.0%
99	SERVICE CONTRACTS	647,499	706,100	693,200	730,900	37,700	24,800	5.4%	3.5%
100	CLEAN/REPAIR - FURNI	25,939	27,300	30,800	28,300	(2,500)	1,000	-8.1%	3.7%
101	PRISONERS MEALS	183,369	535,600	180,000	539,600	359,600	4,000	199.8%	0.7%
102	PRISONERS - RETURN OF	26,935	50,500	50,500	50,000	(500)	(500)	-1.0%	-1.0%
103	VPU - SERVICES	4,594	5,200	3,500	4,900	1,400	(300)	40.0%	-5.8%
104	INVESTIGATIVE EXPENSE	193,151	194,700	1,220,255	175,800	(1,044,455)	(18,900)	-85.6%	-9.7%
105	SCHOOL PATROL EXPENSES	0	14,000	14,000	14,000	0	0	0.0%	0.0%
106	REP - CLOTHING & EQU	1,096	1,500	1,500	1,400	(100)	(100)	-6.7%	-6.7%
107	REWARDS & INFORMATION	748,947	700,000	1,041,900	700,000	(341,900)	0	-32.8%	0.0%
108	OTHER PRO & TECH SVC	1,531,030	653,800	1,083,000	637,000	(446,000)	(16,800)	-41.2%	-2.6%
109	CONTRACTED SERV.	7,565,480	8,971,700	10,927,000	9,553,700	(1,373,300)	582,000	-12.6%	6.5%
110	MILEAGE	247,532	313,700	313,700	313,200	(500)	(500)	-0.2%	-0.2%
111	TRAVEL - PUBLIC TRAN	1,705	4,800	4,600	4,500	(100)	(300)	-2.2%	-6.3%
112	TRAVEL - OTHER EXP	74,747	145,600	132,700	149,900	17,200	4,300	13.0%	3.0%
113	CONF.-OTHER EXPENSES	59,106	420,400	333,400	380,900	47,500	(39,500)	14.2%	-9.4%
114	COURSES - CDN/ONT UN	381,724	821,100	676,100	808,200	132,100	(12,900)	19.5%	-1.6%
115	COURSES/SEMINARS	781,178	1,222,800	1,200,000	1,223,300	23,300	500	1.9%	0.0%
116	CIVILIAN POLICE COLLEGE	0	1,700	1,700	1,700	0	0	0.0%	0.0%

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117	SPECIAL EVENTS EXPENSES	37,813	126,400	62,100	100,400	38,300	(26,000)	61.7%	-20.6%
118	TRNG & DEV-INTERNAL	0	0	6,500	0	(6,500)	0	-100.0%	0.0%
119	TUITION FEES	9,540	7,500	7,500	7,500	0	0	0.0%	0.0%
120	CLOTHING REIMBURSEMEN	1,389,194	1,442,700	1,442,700	1,442,700	0	0	0.0%	0.0%
121	TOOL REIMBURSEMENT	35,534	35,300	35,300	36,200	900	900	2.5%	2.5%
123	C. SVCS-HEAT & AIR C	47,531	50,200	50,200	47,500	(2,700)	(2,700)	-5.4%	-5.4%
124	ADVERTISING & PROMOTIO	7,656	24,200	15,000	24,700	9,700	500	64.7%	2.1%
125	LAUNDRY SERVICES	40,366	42,700	42,700	49,700	7,000	7,000	16.4%	16.4%
126	WASHES-LIC MOB EQ	289,605	456,600	427,000	456,600	29,600	0	6.9%	0.0%
127	CONTR. SVCS.-RENOVATION	510,276	360,200	346,725	438,200	91,475	78,000	26.4%	21.7%
128	RENTAL OF VEHICLES	657,802	671,500	650,600	700,800	50,200	29,300	7.7%	4.4%
129	RENTAL, OFF. EQUIP.	32,559	63,000	43,600	60,000	16,400	(3,000)	37.6%	-4.8%
130	REPAIRS - TECH EQUIP	334,143	367,700	422,900	373,300	(49,600)	5,600	-11.7%	1.5%
131	RENT, NON OFF. PROP	618,530	689,700	689,700	689,900	200	200	0.0%	0.0%
132	PAGER/RADIO RENTALS	317	500	500	0	(500)	(500)	-100.0%	-100.0%
133	RENTAL, PARKING SPC	2,956	2,800	4,596	2,800	(1,796)	0	-39.1%	0.0%
135	MAINTENANCE, COMP.	20,821,850	27,183,900	24,003,800	28,308,800	4,305,000	1,124,900	17.9%	4.1%
136	REIMB.-MEMBERSHIP FEES	148,907	180,200	181,800	175,300	(6,500)	(4,900)	-3.6%	-2.7%
137	TELEPHONE	3,627,967	3,001,700	3,278,800	2,894,100	(384,700)	(107,600)	-11.7%	-3.6%
138	CELLULAR TELEPHONES	1,877,370	788,400	1,989,400	783,000	(1,206,400)	(5,400)	-60.6%	-0.7%
139	LONG DIST PHONE CALL	25,149	20,000	20,400	20,000	(400)	0	-2.0%	0.0%
140	INTERNET	27,032	29,300	38,700	29,000	(9,700)	(300)	-25.1%	-1.0%
142	VEHICLE LICENCES	711,386	677,400	677,400	695,600	18,200	18,200	2.7%	2.7%
143	HAZARDOUS WASTE REMO	12,935	58,200	48,300	23,200	(25,100)	(35,000)	-52.0%	-60.1%
144	SERVICE & RENT GENERAL	3,128,877	3,906,900	4,151,408	6,620,000	2,468,592	2,713,100	59.5%	69.4%
145	IDC-PRINTING, POSTAGE & COURIER	0	0	0	0	0	0	0.0%	0.0%
146	IDC - OTHER	97,211	93,500	535,045	90,800	(444,245)	(2,700)	-83.0%	-2.9%
148	IDC-FAC MAINT SVCS	0	0	0	0	0	0	0.0%	0.0%
149	IDC-RENTAL-CITY FAC	0	0	0	0	0	0	0.0%	0.0%
150	INSURANCE RESERVE	10,193,400	0	0	0	0	0	0.0%	0.0%
151	RESERVE CONTRIBUTION	40,316,800	35,995,300	35,995,300	35,995,300	0	0	0.0%	0.0%
	TOTAL SERVICES	100,156,345	96,387,200	98,584,828	100,693,200	2,108,372	4,306,000	2.1%	4.5%
153	INTERDPT. RECOV-POLICE	(6,226,301)	(5,439,600)	(4,994,300)	(6,826,800)	(1,832,500)	(1,387,200)	36.7%	25.5%
154	RECOVERY - TORONTO FIRE	(1,113,115)	(781,100)	(1,042,800)	(726,300)	316,500	54,800	-30.4%	-7.0%
155	GRANT-RIDE-SOL GEN	(122,708)	(187,000)	(187,000)	(187,000)	0	0	0.0%	0.0%
156	CPP GRANT	0	0	0	0	0	0	0.0%	0.0%
157	GOVERNMENT GRANTS	(19,362,402)	(6,234,600)	(21,585,400)	(6,031,000)	15,554,400	203,600	-72.1%	-3.3%
158	PAY DUTY EQUIP RENTA	(1,400,852)	(1,455,500)	(1,434,599)	(1,481,400)	(46,801)	(25,900)	3.3%	1.8%
159	PAY DUTY ADMIN FEE	(2,706,609)	(3,042,500)	(3,101,351)	(3,094,600)	6,751	(52,100)	-0.2%	1.7%
159a	PAID DUTY OFFICERS	(18,044,060)	(24,667,000)	(24,667,000)	(24,667,000)	0	0	0.0%	0.0%
160	ALARM FEES	(640,162)	(677,500)	(500,542)	(524,700)	(24,158)	152,800	4.8%	-22.6%
161	SALE OF ACCIDENT REPORT	(508,938)	(770,000)	(465,915)	(611,300)	(145,385)	158,700	31.2%	-20.6%
162	VICLAS RECOVERY	(245,571)	(218,900)	(218,900)	(218,900)	0	0	0.0%	0.0%
163	SALE PUBLIC-PHOTOS/TRAN	(8,805)	0	(2,212)	0	2,212	0	-100.0%	0.0%
164	SALE OF TAPES-VIDEO	(7,070)	(10,000)	(10,000)	(10,000)	0	0	0.0%	0.0%
165	TRANSCRIPTION RECOVERI	(167,712)	(238,100)	(188,100)	(238,100)	(50,000)	0	26.6%	0.0%
166	PRISONER RET RECOV	(532,930)	(730,000)	(470,932)	(500,600)	(29,668)	229,400	6.3%	-31.4%
167	MONITOR RECOVERIES	(2,441,070)	(1,200,000)	(1,200,000)	(1,200,000)	0	0	0.0%	0.0%
168	POA RECOVERIES	(5,220,497)	0	0	0	0	0	0.0%	0.0%
169	POLICE RECORD CHECKS	(48,700)	(40,000)	(40,000)	(40,000)	0	0	0.0%	0.0%
170	CRIMINAL REFERENCE CHE	(2,306,567)	(3,133,800)	(2,550,650)	(2,264,200)	286,450	869,600	-11.2%	-27.7%
172	SECONDMENT - SALARIES	(1,573,582)	(1,813,500)	(1,613,500)	(1,813,500)	(200,000)	0	12.4%	0.0%
173	SECONDMENTS-BENEFITS	(484,736)	(504,700)	(504,700)	(504,700)	0	0	0.0%	0.0%
175	LOST/STLN P/PORT FEE	(10,150)	(15,000)	(15,000)	(15,000)	0	0	0.0%	0.0%
176	FOI REQUEST FEES	(20,305)	(36,300)	(36,300)	(36,300)	0	0	0.0%	0.0%
177	CLEARANCE LETTER FEES	(836,506)	(875,000)	(1,033,972)	(950,000)	83,972	(75,000)	-8.1%	8.6%
178	WITNESS FEES	(431)	(3,000)	(3,000)	(3,000)	0	0	0.0%	0.0%
179	DISCLOSURE REVENUE	0	(190,000)	0	(190,000)	(190,000)	0	0.0%	0.0%

		<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2021 Projection as at 3rd Quarter</u>	<u>2022 Request</u>	<u>2022 Change, over 2021 Actual</u>	<u>2022 Change, over 2021 Budget</u>	<u>% inc/ (decr) over total 2021 A.</u>	<u>% inc/ (decr) over total 2021 B.</u>
181	PARKING ENF. IND COS	(2,211,900)	(2,211,900)	(2,211,900)	(2,211,900)	0	0	0.0%	0.0%
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	(10,003,659)	(13,113,500)	(11,612,810)	(28,985,300)	(17,372,490)	(15,871,800)	149.6%	121.0%
184	SALE OF VEHICLE	(862,787)	(533,000)	(592,254)	(533,000)	59,254	0	-10.0%	0.0%
185	PROV FUNDING COURT SER	(41,119,703)	(42,836,400)	(43,810,240)	(43,810,200)	40	(973,800)	0.0%	2.3%
186	IN-HOUSE TRAINING	0	0	0	0	0	0	0.0%	0.0%
187	TRAINING RECOVERIES	(39,419)	(65,000)	(178,000)	(65,000)	113,000	0	-63.5%	0.0%
188	DRAW FROM RESERVE	(11,005,629)	(32,167,500)	(31,167,500)	(33,066,000)	(1,898,500)	(898,500)	6.1%	2.8%
	TOTAL REVENUE	(130,291,576)	(144,209,100)	(156,457,577)	(161,824,500)	(5,366,923)	(17,615,400)	3.4%	12.2%
	TOTAL	1,073,587,313	1,075,792,100	1,077,059,932	1,077,201,200	141,268	1,409,100	0.0%	0.1%
	SALARY SETTLEMENT				23,402,500	23,402,500	23,402,500		2.2%
	TOTAL REQUEST				1,100,603,700	23,543,768	24,811,600		2.3%