

RCMP HALIFAX DISTRICT BUDGET							
		Final 14-15	Final 15-16	YTD 15-16	YTD 16-17	Budget 16-17	PERCENT SPENT
PAY	CI 011 - Overtime - PS	5,836	1,095	1,095	9,483	7,000	
	CI 031 - Extra Duty Pay - Mem	932,726	1,044,427	654,909	1,181,908	1,382,937	
PAY TOTAL		938,563	1,045,521	656,004	1,191,391	1,389,937	85.72%
NON-PAY	CI 050 - Travel	49,155	63,092	40,867	76,672	95,414	
	CI 053 - Training Travel UCA	1,237	16,228	14,140	11,021	5,000	
	CI 070 - Freight/Post/Exp/Car	15,078	17,985	13,550	11,226	15,409	
	CI 120 - Advertising	6,266	5,969	5,969	6,114	5,550	
	CI 130 - Publication Services	995	375	295	897	3,330	
	CI 191 - Training & Sem - UCA	1,970	8,099	918	530	5,000	
	CI 213 - Corps of Commission	0	268	268	203	14,100	
	CI 219 - Professional Svcs	134,252	141,627	93,886	55,914	132,200	
	CI 220 - Other Services	14,336	15,034	11,109	10,117	13,780	
	CI 232 - O&M Operat(Defunct)	0	0	0	0	47,000	
	CI 241 - Rent Lnd/Bld/Wrk UCA	1,232	0	0	0	3,270	
	CI 258 - Rental of Motorized	9,635	225	225	0	12,610	
	CI 260 - Rental of Conveyance	0	0	0	0	1,090	
	CI 280 - Infor Tech Rentals	0	20,876	15,949	22,317	26,090	
	CI 290 - Rentals - Other	5,530	3,078	2,023	5,163	5,750	
	CI 350 - Repair Ships/Boats	7,968	8,666	7,986	6,621	10,000	
	CI 370 - Repair of Vehicles	314,239	367,635	265,863	216,186	397,550	
	CI 380 - Repair Ofc/Lab Equip	0	0	0	0	1,090	
	CI 390 - Repair Misc Equip	5,399	6,615	4,952	6,786	5,750	
	CI 430 - Fuel	539,148	419,284	329,142	322,956	571,294	
	CI 440 - Transport Supp/Acc	3,407	4,809	3,829	78,457	23,400	
	CI 470 - Photographic Goods	80	1,939	1,939	0	0	
	CI 480 - Firearms/Annun/Weap	8,484	4,113	3,676	14,459	4,875	
CI 500 - Stationary	53,696	34,311	24,481	22,915	66,400		
CI 510 - Clothing & Kit	84,359	61,879	57,136	51,709	95,100		
CI 540 - Supp & Sundry Equip	42,914	43,266	31,323	36,173	77,900		
CI 570 - Prisoners' Expenses	133,355	101,409	33,689	76,694	125,005		
CI 590 - Misc Expenditures	0	1,045	1,045	0	12,160		
CI 830 - Furniture & Fixtures	12,915	19,647	16,298	12,500	50,000		
CI 900 - Other Equipment	0	16,474	16,474	0	0		
CI 910 - Ofc Machines/Equip	13,210	14,129	11,391	14,831	20,000		
NON-PAY TOTAL		1,458,860	1,398,079	1,008,422	1,060,461	1,846,117	57.44%
GRAND TOTAL		2,397,423	2,443,601	1,664,426	2,251,852	3,236,054	69.59%