

City of Toronto

Integrity Commissioner Office Expense Budget

Actuals July 2012 - June 2013

Charged to Cost Centre IG0001



OFFICE OF THE INTEGRITY COMMISSIONER

Cost Element	Cost Element Name	July '12	August '12	September '12	October '12	November '12	December '12	January '13	February '13	March '13	April '13	May '13	June '13	July '12 - June '13
		Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Totals
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1015	Full Time Regular Pay	13,684.67	14,369.71	21,762.40	14,206.84	14,759.76	24,615.65	4,238.65	15,155.93	22,808.99	15,207.60	15,207.60	16,590.48	192,608.28
1050	Permanent - Vacation Pay	132.03	159.60	247.52	152.94	525.02	417.73	67.39	286.30	433.95	289.40	144.70	61.59	2,918.17
1711	Comprehensive Medical	95.90	95.90	143.85	95.90	143.84	219.19	36.53	127.86	191.79	127.86	63.93	191.79	1,534.34
1712	Dental Plan	50.20	50.20	75.30	50.20	75.31	114.75	19.13	66.94	100.41	66.94	33.47	100.41	803.26
1730	Group Life Insurance	16.44	18.12	26.00	18.09	27.70	44.11	7.54	27.13	42.01	29.35	14.96	57.97	329.42
1740	Employment Insurance	74.30	89.70	139.28	86.06	106.08	59.30	366.14	387.90	583.65	389.14	130.09	141.98	2,553.62
1745	EI Rebate	5.73	6.93	10.74	6.64	8.17	9.07	1.84	7.81	11.82	7.88	7.66	9.70	93.99
1750	Ontario Health Tax	269.84	283.78	429.87	280.47	298.67	492.04	81.26	301.81	454.29	302.92	299.81	325.62	3,820.38
1760	Canada Pension Plan	157.60	192.98	300.17	184.61	230.81	209.51	691.80	739.47	1,113.23	742.30	336.65	299.28	5,198.41
1770	Pension Plan (OMERS)													-
Total Salaries and Benefits		14,486.71	15,266.92	23,135.13	15,081.75	16,175.36	26,181.35	5,510.28	17,101.15	25,740.14	17,163.39	16,238.87	17,778.82	209,859.87
2010	Stationery			282.18										282.18
2020	Books & Magazines													-
2040	Photocopy Charges (Internal)									161.00				161.00
2099	Miscellaneous Office Supplies													-
2790	Presentation Items													-
2999	Miscellaneous Materials			83.94										83.94
4010	Professional Services - Legal			6,000.00										6,000.00
4130	Process Server Fees					35.62								35.62
4132	Conduct Money						53.00							53.00
4199	Other Professional & Technical Services													-
4220	Ground Transportation - Taxis													-
4225	Business Travel - Public Transit													-
4252	Conference/Seminar - Accommodation*													-
4253	Conference/Seminar - Air/Rail/Bus Travel*													-
4254	Conference/Seminar - Ground Transportation*													-
4414	Advertising & Promotion													-
4416	Transfer & Haulage													-
4472	Computer Hardware Maintenance - RSA Token													-
4515	Rental of Office Equipment													-
4770	Parking													-
4775	Kilometrage													-
4805	Postage						62.07							62.07
4810	Telephone													-
4811	Cellular Phones													-
4812	Long Distance Phone Calls													-
4820	Business Meetings													-
4822	Receptions & Public Relations													-
6031	Contribution - Insurance Reserve Fund												4,192.15	4,192.15
7025	IDC - Postage & Courier													-
7030	IDC - Printing													-
7035	IDC - Photocopying													-
7070	IDC - Facilities Maintenance Services													-
7075	IDC - Corporate Information													-
7130	IDC - User Hardware & Operational Syst Support						84.00						21.00	105.00
7170	IDC - Parks Services													-
Total Office Expenditures		\$ -	\$ -	\$ 6,366.12	\$ -	\$ 35.62	\$ 199.07	\$ -	\$ -	\$ 161.00	\$ -	\$ -	\$ 4,213.15	\$ 10,974.96
Total Monthly Expenditures		\$ 14,486.71	\$ 15,266.92	\$ 29,501.25	\$ 15,081.75	\$ 16,210.98	\$ 26,380.42	\$ 5,510.28	\$ 17,101.15	\$ 25,901.14	\$ 17,163.39	\$ 16,238.87	\$ 21,991.97	\$ 220,834.83