



City of Toronto
Integrity Commissioner Office Expense Budget
Actuals July 2014 - June 2015
Charged to Cost Centre IG0001

OFFICE OF THE INTEGRITY COMMISSIONER

Cost Element	Cost Element Name	July '14	August '14	September '14	October '14	November '14	December '14	January '15	February '15	March '15	April '15	May '15	June '15	July '14 - June '15
		Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Totals
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1015	Full Time Regular Pay	16,520.00	16,520.00	31,964.66	32,099.20	20,767.61	37,381.72	4,153.51	16,730.36	26,399.98	20,923.06	21,994.45	21,268.86	266,723.41
1050	Permanent - Vacation Pay						40,666.48		(415.27)					40,251.21
1711	Comprehensive Medical	116.82	116.82	288.45	405.02	405.02	733.71	84.12	312.34	491.09	398.56	398.56	398.56	4,149.07
1712	Dental Plan	60.90	60.90	155.30	223.68	223.68	405.20	46.46	175.89	275.65	221.02	221.02	221.02	2,290.72
1720	Long Term Disability			147.97	376.66	376.66	682.34	78.23	428.08	730.18	582.18	627.36	591.80	4,621.46
1730	Group Life Insurance	38.70	38.70	101.49	149.28	149.28	270.43	31.01	124.89	195.87	156.16	168.23	158.72	1,582.76
1740	Employment Insurance	123.54	123.54	228.40	404.94	404.94	327.56	264.44	566.93	694.86	233.79	131.20	145.76	3,649.90
1745	EI Rebate	7.64	7.64	5.40			2.24	1.49	9.75					34.16
1750	Ontario Health Tax	323.06	323.06	625.27	628.84	407.88	1,402.38	204.07	439.82	402.01	411.04	431.95	417.84	6,017.22
1760	Canada Pension Plan			262.27	754.18	754.18	654.87	376.95	753.90	1,283.19	481.13	235.46	262.88	5,819.01
1770	Pension Plan (OMERS)									341.99	583.76	502.90	583.76	2,012.41
	Total Salaries and Benefits	17,190.66	17,190.66	33,779.21	35,041.80	23,489.25	82,526.93	5,240.28	19,126.69	30,814.82	23,990.70	24,711.13	24,049.20	337,151.33
2010	Stationery						197.72			25.96	93.77		15.90	333.35
2020	Books & Magazines													-
2040	Photocopy Charges (Internal)									72.23				72.23
2099	Miscellaneous Office Supplies													-
2650	Computer and Printer Supplies					27.90								27.90
2999	Miscellaneous Materials		68.81											68.81
3003	Managed Print Charges													-
3020	Machinery & Equipment - Communications				636.80									636.80
3410	Computers - Hardware													-
3420	Computers - Software											315.59		315.59
4010	Professional Services - Legal				20,299.00		5,997.49			469.62			931.36	27,697.47
4086	Translation & Interpreters	22.96												22.96
4122	Transcripts	465.69												465.69
4130	Process Server Fees													-
4132	Conduct Money		68.00											68.00
4144	Investigative Expense	1,340.99												1,340.99
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													-
4415	Janitorial													-
4472	Computer Hardware Maintenance - RSA Token													-
4473	Managed Print Charges													-
4515	Rental of Office Equipment													-
4699	Repair & Maintenance - Other													-
4770	Parking													-
4775	Kilometrage													-
4805	Postage				86.50									86.50
4810	Telephone													-
4811	Cellular Phones						92.40			151.87		50.42	50.42	345.11
4815	Courier Services													-
4820	Business Meetings												390.11	390.11
4822	Receptions & Public Relations													-
4825	Printing & Reproduction - External		47.62											47.62
4985	Cash Over/Under		0.02											0.02
4995	Other Expenses													-
6031	Contribution - Insurance Reserve Fund												4,365.48	4,365.48
6570	Bank Service Charges													-
7025	IDC - Postage & Courier													-
7030	IDC - Printing		28.88			5.52								34.40
7035	IDC - Photocopying													-
7070	IDC - Facilities Maintenance Services													-
7075	IDC - Corporate Information													-
7130	IDC - User Hardware & Operational Syst Support													-
7170	IDC - Parks Services													-
9451	Trade A/P Discounts Received						(6.26)							(6.26)
	Total Office Expenditures	\$ 1,829.64	\$ 213.33	\$ -	\$ 21,022.30	\$ 33.42	\$ 6,281.35	\$ -	\$ -	\$ 719.68	\$ 93.77	\$ 366.01	\$ 5,753.27	\$ 36,312.77
	Total Monthly Expenditures	\$ 19,020.30	\$ 17,403.99	\$ 33,779.21	\$ 56,064.10	\$ 23,522.67	\$ 88,808.28	\$ 5,240.28	\$ 19,126.69	\$ 31,534.50	\$ 24,084.47	\$ 25,077.14	\$ 29,802.47	\$ 373,464.10