

February 26, 2007

To: Budget Committee

From: Board of Health

Subject: Toronto Public Health 2007 Operating Budget Adjustments

Recommendation:

The Board of Health recommended that the Budget Committee make the following adjustments to Toronto Public Health's 2007 Operating Budget Submission:

- a. a reduction of \$111.2 thousand gross and \$76.8 thousand net to reflect confirmed funding from various Provincial ministries and external sources (Table 1, Attachment1);
- b. an increase of \$229.4 thousand gross and \$0.0 net to reflect unspent 2006 funds from various Provincial ministries and external sources required in 2007 (Table 2, Attachment 1); and,
- c. an increase of \$56.5 thousand gross and \$0.0 net to reflect recovery costs of external secondments (Table 3, Attachment 2).

Background:

The Board of Health on February 26, 2007, considered a report (February 9, 2007) from the Medical Officer of Health, requesting budget adjustments to Toronto Public Health's (TPH) 2007 Operating Budget Submission.

Recommendations:

The Medical Officer of Health recommends that:

1. The Budget Committee make the following adjustments to Toronto Public Health's 2007 Operating Budget Submission:
 - a. a reduction of \$111.2 thousand gross and \$76.8 thousand net to reflect confirmed funding from various Provincial ministries and external sources (Table 1, Attachment1);

- b. an increase of \$229.4 thousand gross and \$0.0 net to reflect unspent 2006 funds from various Provincial ministries and external sources required in 2007 (Table 2, Attachment 1); and,
- c. an increase of \$56.5 thousand gross and \$0.0 net to reflect recovery costs of external secondments (Table 3, Attachment 2).

Secretary
Board of Health

C. Davidovits/jd
HL2.7

attachment

c. Medical Officer of Health