



Appendix 1
CITY OF TORONTO
2006 Final Consolidated Capital Variance Statement
For the Year Ended December 31, 2006

07-Jun-2007 10:32 AM

	Total			
	2006 Approved Budget	2006 Actual Expenditures	Unspent	% Spent
	\$	\$	\$	
	(a)	(b)	(c)=(a)-(b)	(d)=(b)/(a)
Citizen Centred Services - "A"				
3-1-1 Project	8,318,055	2,894,191	5,423,864	34.8%
Children's Services	16,565,382	8,607,813	7,957,569	52.0%
Court Services	2,600,000	401,191	2,198,809	15.4%
Economic Development, Culture & Tourism	15,881,900	11,601,175	4,280,725	73.0%
Emergency Medical Services	9,054,000	5,631,388	3,422,612	62.2%
Homes for the Aged	7,200,000	5,004,598	2,195,402	69.5%
Parks, Forestry & Recreation	115,714,093	64,783,730	50,930,363	56.0%
Shelter, Support and Housing Administration	17,759,895	9,697,344	8,062,551	54.6%
Sub-Total	193,093,325	108,621,430	84,471,895	56.3%
Citizen Centred Services - "B"				
City Planning	9,334,341	4,779,240	4,555,101	51.2%
Emergency Management Plan	570,000	421,420	148,580	73.9%
Fire Services	14,091,113	10,430,128	3,660,985	74.0%
Policy, Planning, Finance and Administration	7,141,384	3,444,571	3,696,813	48.2%
Solid Waste Management Services	26,811,000	8,414,298	18,396,702	31.4%
Transportation Services	353,141,384	200,546,847	152,594,537	56.8%
Waterfront Revitalization Initiative	29,916,872	18,525,688	11,391,184	61.9%
Sub-Total	441,006,094	246,562,192	194,443,902	55.9%
Internal Services				
Facilities and Real Estate	43,027,728	34,645,382	8,382,346	80.5%
Financial Services	6,868,244	2,181,013	4,687,231	31.8%
Fleet Services	80,915,600	26,544,474	54,371,126	32.8%
Information Technology - Development	10,872,000	6,189,133	4,682,867	56.9%
Information Technology - Sustainment	20,914,000	14,125,808	6,788,192	67.5%
Sub-Total	162,597,572	83,685,810	78,911,762	51.5%
Other City Programs				
City Clerk's Office	5,340,993	3,903,414	1,437,579	73.1%
Print Shop	6,300,000		6,300,000	-
Energy Retrofit Program	15,889,802	14,281,963	1,607,839	89.9%
Nathan Phillips Square*	275,000	131,549	143,451	47.8%
Union Station	5,676,000	3,709,663	1,966,337	65.4%
Sub-Total	33,481,795	22,026,589	11,455,206	65.8%
Total City Operations	830,178,786	460,896,020	369,282,766	55.5%



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Agencies, Boards and Commissions				
Exhibition Place	16,859,130	15,390,838	1,468,292	91.3%
Go Transit	20,000,000	20,000,000	0	100.0%
Toronto And Region Conservation Authority	10,162,625	10,162,596	29	100.0%
Toronto Parking Enforcement Unit	3,632,633	3,317,520	315,113	91.3%
Toronto Police Service	67,131,822	41,901,983	25,229,839	62.4%
Toronto Port Authority	3,000,000		3,000,000	-
Toronto Public Health	3,721,000	2,784,340	936,660	74.8%
Toronto Public Library	15,414,710	12,467,451	2,947,259	80.9%
Toronto Transit Commission	552,835,000	505,500,000	47,335,000	91.4%
Yonge-Dundas Square	755,000	472,942	282,058	62.6%
Toronto Zoo	9,339,732	3,992,007	5,347,725	42.7%
Agencies, Boards and Commissions Total	702,851,652	615,989,677	86,861,975	87.6%
TOTAL - TAX SUPPORTED PROGRAM	1,533,030,438	1,076,885,697	456,144,741	70.2%
Rate Supported Programs				
Toronto Parking Authority	30,209,000	8,211,271	21,997,729	27.2%
Toronto Water	394,468,000	264,545,440	129,922,560	67.1%
TOTAL RATE SUPPORTED PROGRAM	424,677,000	272,756,711	151,920,289	64.2%
TOTAL All PROGRAMS	1,957,707,438	1,349,642,408	608,065,030	68.9%