



**OPERATING VARIANCE SUBMISSION
SIX MONTHS ENDED JUNE 30, 2007**

OVERVIEW

TITLE Toronto Public Health (TPH)

YEAR-TO-DATE AT JUNE 30, 2007

("ACTUAL" is Adjusted Actual from
Accrual Worksheet - Schedule 4)

Gross Expenditure:

	ACTUAL	BUDGET	VARIANCE O\
	(\$000s)	(\$000s)	(\$000s)
Consulting Costs	0.0	0.0	0.0
Utility Costs <i>(cost elements 2215, 2220, 2230, 2250)</i>	224.5	210.1	14.4
Other Expenditures	88,603.5	91,270.0	(2,666.5)
Total Gross Expenditure	88,828.1	91,480.1	(2,652.0)
Revenue	66,447.1	68,706.5	(2,259.4)
NET EXPENDITURE	22,380.9	22,773.6	(392.7)

Approved Positions at June 30, 2007:

	ACTUAL	BUDGET	VARIANCE O\
	Position	Position	Position
Permanent / Full Time	1,493.0	1,854.4	(361.4)
Permanent / Part Time			
Temp / Seasonal / Casual Full Time	314.0	120.1	193.9
Temp / Seasonal / Casual Part Time			
	1,807.0	1,974.5	(167.5)

PROJECTIONS TO YEAR-END

	ACTUAL	BUDGET	VARIANCE O\
	(\$000s)	(\$000s)	(\$000s)
<u>Gross Expenditure:</u>			
Consulting Costs	0.0	0.0	0.0
Utility Costs <i>(cost elements 2215, 2220, 2230, 2250)</i>	458.7	458.7	0.0
Other Expenditures	204,360.7	210,047.9	(5,687.2)
Total Gross Expenditure	204,819.4	210,506.6	(5,687.2)
Revenue	155,935.6	160,109.2	(4,173.6)
NET EXPENDITURE	48,883.8	50,397.4	(1,513.6)

Signature – Head of Program/Agency/Boar

VER/(UNDER)
%

0.0%

6.9%

(2.9%)

(2.9%)

(3.3%)

(1.7%)

VER/(UNDER)
%

(19.5%)

161.4%

(8.5%)

VER/(UNDER)
%

0.0%

0.0%

(2.7%)

(2.7%)

(2.6%)

(3.0%)