

**CITY OF TORONTO
BUDGET ADJUSTMENTS
FOR THE PERIOD JULY 1 TO SEPTEMBER 30, 2007
(\$000s)**

Gross Expenditure	Revenue	Net Expenditure	Comments
Citizen Centred Service "A"			
Emergency Medical Services			
(294.2)		(294.2)	To eliminate budget of Inter-divisional charges from EMS, Fire, Solid Waste, Transportation and corresponding recovery from Technical Services.
(880.1)		(880.1)	To centralize the PPF&A Budget to better reflect Program scope
<u>(1,174.3)</u>		<u>(1,174.3)</u>	
Parks, Forestry & Recreation			
94.0		94.0	To increase IDC/IDR for the ABCD User Fees related to PR & SW
<u>94.0</u>		<u>94.0</u>	
Shelter Support & Housing Administration			
323.0	323.0	0.0	Operating Impact of Capital - Social Housing Admin
System			
<u>323.0</u>	<u>323.0</u>	<u>0.0</u>	Phase 1
Social Development Finance & Administration			
300.0		300.0	To allocate budget of Toronto Partnership Office which was originally budgeted under Non-Program Other Corporate Expenditure
<u>300.0</u>		<u>300.0</u>	
Sub-Total	(457.3)	323.0	(780.3)
Citizen Centred Service "B"			
Fire Services			
(368.8)		(368.8)	To eliminate budget of Inter-divisional charges from EMS, Fire, Solid Waste, Transportation and corresponding recovery from Technical Services.
(3,572.9)		(3,572.9)	To centralize the PPF&A Budget to better reflect Program scope
<u>(3,941.7)</u>		<u>(3,941.7)</u>	

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Policy, Planning, Finance & Administration			
31,224.3		31,224.3	To centralize the PPF&A Budget to better reflect Program scope
	15,519.5	(15,519.5)	Recovery of TW budget from PPF&A through IDC/IDR
	2,181.9	(2,181.9)	Realign Toronto Water Capital Recovery Budget from Tech. Services to PPF&A
<u>31,224.3</u>	<u>17,701.4</u>	<u>13,522.9</u>	
Solid Waste Management Services			
(1,509.4)		(1,509.4)	To eliminate budget of Inter-divisional charges from EMS, Fire, Solid Waste, Transportation and corresponding recovery from Technical Services.
	94.0	(94.0)	To increase IDC/IDR for the ABCD User Fees related to PR & SW
<u>(1,509.4)</u>	<u>94.0</u>	<u>(1,603.4)</u>	
Technical Services			
	(15,221.7)	15,221.7	To eliminate budget Inter-divisional charges from EMS, Fire, Solid Waste, Transportation and corresponding recovery from Technical Services.
	144.2	(144.2)	To Eliminate budget of Inter-divisional charges from EMS, Fire, Solid Waste, Transportation and corresponding recovery from Technical Services.
(4,129.3)		(4,129.3)	To centralize the PPF&A Budget to better reflect Program scope
	(2,181.9)	2,181.9	Realign Toronto Water Capital Recovery Budget from Tech. Services to PPF&A
<u>(4,129.3)</u>	<u>(17,259.4)</u>	<u>13,130.1</u>	
Transportation Services			
(12,905.1)		(12,905.1)	Eliminate budget of Inter-divisional charges from EMS, Fire, Solid Waste, Transportation and corresponding recovery from Technical Services.
(7,122.4)		(7,122.4)	To centralize the PPF&A Budget to better reflect Program scope
<u>(20,027.5)</u>		<u>(20,027.5)</u>	
Sub-Total	1,616.4	536.0	1,080.4

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Gross Expenditure	Revenue	Net Expenditure	Comments
Internal Services			
Fleet Services			
286.9	286.9	0.0	To adjust Fleet Services IDR budgets to balance with Divisional IDCs
<u>286.9</u>	<u>286.9</u>	<u>0.0</u>	
Sub-Total	<u>286.9</u>	<u>286.9</u>	<u>0.0</u>
Corporate Accounts			
Other Corporate Expenditures			
(300.0)		(300.0)	To allocate budget of Toronto Partnership Office which was originally budgeted under Non-Program Other Corporate Expenditure
<u>(300.0)</u>		<u>(300.0)</u>	
Sub-Total	<u>(300.0)</u>	<u>(300.0)</u>	
Non-Levy Operations			
Toronto Water			
(10,013.5)		(10,013.5)	To centralize the PPF&A Budget to better reflect Program scope
<u>10,013.5</u>		<u>10,013.5</u>	Recovery of TW budget from PPF&A through IDC/IDR
<u>(0.0)</u>		<u>(0.0)</u>	
Sub-Total	<u>(0.0)</u>	<u>(0.0)</u>	
TOTAL	<u><u>1,146.0</u></u>	<u><u>1,146.0</u></u>	<u><u>0.0</u></u>