



**OPERATING VARIANCE SUBMISSION  
YEAR ENDED DECEMBER 31, 2006**

**OVERVIEW**

**TITLE**            Toronto Public Health

**DECEMBER 31, 2006 YEAR-END**

*("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>	383.1	493.3	(110.2)
Other Expenditures	197,609.4	211,405.1	(13,795.7)
<b>Total Gross Expenditure</b>	<b>197,992.5</b>	<b>211,898.4</b>	<b>(13,905.9)</b>
Revenue	138,845.2	148,070.6	(9,225.4)
<b>NET EXPENDITURE</b>	<b>59,147.3</b>	<b>63,827.8</b>	<b>(4,680.4)</b>

**Approved Positions at December 31, 2006:**

	ACTUAL	BUDGET	VARIANCE O
	Position	Position	Position
Permanent / Full Time	1,450.0	1,993.2	(543.2)
Permanent / Part Time		2.0	
Temp / Seasonal / Casual Full Time	377.0	136.4	232.6
Temp / Seasonal / Casual Part Time		6.0	
	<b>1,827.0</b>	<b>2,137.6</b>	<b>(310.6)</b>

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Signature – Head of Program/Agency/Boa

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OVER/(UNDER)
%

0.0%  
(22.3%)

(6.5%)
(6.6%)
(6.2%)
<b>(7.3%)</b>

OVER/(UNDER)
%

(27.3%)
161.1%
<b>(14.5%)</b>

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ard/Commission