



**OPERATING VARIANCE SUBMISSION
NINE MONTHS ENDED SEPTEMBER 30, 2006**

OVERVIEW

TITLE Toronto Public Health (TPH)

YEAR-TO-DATE AT SEPTEMBER 30, 2006

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

Gross Expenditure:

	ACTUAL	BUDGET	VARIANCE ON
	(\$000s)	(\$000s)	(\$000s)
Consulting Costs	0.0	0.0	0.0
Utility Costs	244.4	322.5	(78.1)
(cost elements 2215, 2220, 2230, 2250)			
Other Expenditures	140,953.7	145,393.4	(4,439.7)
Total Gross Expenditure	141,198.1	145,715.9	(4,517.8)
Revenue	99,472.9	103,441.2	(3,968.3)
NET EXPENDITURE	41,725.2	42,274.7	(549.5)

Approved Positions at September 30, 2006:

	ACTUAL	BUDGET	VARIANCE ON
			Position
Permanent / Full Time	1,438.0	1,993.2	(555.2)
Permanent / Part Time		2.0	
Temp / Seasonal / Casual Full Time	411.0	136.4	266.6
Temp / Seasonal / Casual Part Time		6.0	
	1,849.0	2,137.6	(288.6)

PROJECTIONS TO YEAR-END

	ACTUAL	BUDGET	VARIANCE ON
	(\$000s)	(\$000s)	(\$000s)
Gross Expenditure:			
Consulting Costs	0.0	0.0	0.0
Utility Costs	443.3	493.3	(50.0)
(cost elements 2215, 2220, 2230, 2250)			
Other Expenditures	201,551.6	211,320.1	(9,768.5)
Total Gross Expenditure	201,994.9	211,813.4	(9,818.5)
Revenue	138,473.0	147,985.6	(9,512.7)
NET EXPENDITURE	63,521.9	63,827.8	(305.8)

Signature – Head of Program/Agency/Board

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VER/(UNDER)
%

0.0%
(24.2%)

(3.1%)
(3.1%)
(3.8%)
(1.3%)

VER/(UNDER)
%

(27.9%)
184.6%
(13.5%)

VER/(UNDER)
%

0.0%
(10.1%)

(4.6%)
(4.6%)
(6.4%)
(0.5%)

ird/Commission