



**OPERATING VARIANCE SUBMISSION
YEAR ENDED DECEMBER 31, 2007**

OVERVIEW

TITLE TORONTO PUBLIC HEALTH (TPH)

DECEMBER 31, 2007 YEAR-END

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

Gross Expenditure:

	ACTUAL (\$000s)	BUDGET (\$000s)	VARIANCE O\N (\$000s)
Consulting Costs	0.0	0.0	0.0
Utility Costs <i>(cost elements 2215, 2220, 2230, 2250)</i>	417.4	458.7	(41.3)
Other Expenditures	203,816.1	214,260.7	(10,444.7)
Total Gross Expenditure	204,233.4	214,719.4	(10,486.0)
Revenue	156,548.5	164,329.8	(7,781.3)
NET EXPENDITURE	47,685.0	50,389.6	(2,704.6)

Approved Positions at December 31, 2007:

	ACTUAL Position	BUDGET Position	VARIANCE O\N Position
Permanent / Full Time	1,548.0	1,861.4	(313.4)
Permanent / Part Time			
Temp / Seasonal / Casual Full Time	280.6	161.1	119.5
Temp / Seasonal / Casual Part Time			
	1,828.6	2,022.5	(193.9)

Signature – Head of Program/Agency/Boar

VER/(UNDER)
%

0.0%
(9.0%)

(4.9%)

(4.9%)

(4.7%)

(5.4%)

VER/(UNDER)
%

(16.8%)

74.2%

(9.6%)

ird/Commission
