



**OPERATING VARIANCE SUBMISSION
PRELIMINARY YEAR-END DECEMBER 31, 2008**

OVERVIEW

TITLE Toronto Public Health

DECEMBER 31, 2008 YEAR-END
 ("ACTUAL" is Adjusted Actual from
 Accrual Worksheet - Schedule 4)

Gross Expenditure:

Consulting Costs
 (cost elements 4078, 4079, 4089, 4091, 4093)

Utility Costs
 (cost elements 2215, 2220, 2230, 2250)

Other Expenditures

Total Gross Expenditure

Revenue

NET EXPENDITURE

ACTUAL (\$000s)	BUDGET (\$000s)	VARIANCE OVER/(UNDER)	
		(\$000s)	%
0.0	0.0	0.0	0.0%
170.0	117.8	52.2	44.3%
205,750.4	210,496.0	(4,745.6)	(2.3%)
205,920.4	210,613.8	(4,693.4)	(2.2%)
163,529.6	167,711.6	(4,182.0)	(2.5%)
42,390.8	42,902.2	(511.4)	(1.2%)

Approved Positions at December 31, 2008:

Permanent / Full Time

Permanent / Part Time

Temp / Seasonal / Casual Full Time

Temp / Seasonal / Casual Part Time

Total Positions

POSITIONS			
ACTUAL No.	BUDGET No.	VARIANCE OVER/(UNDER)	
		No.	%
1,482.0	1,779.2	(297.2)	(16.7%)
410.8	113.6	297.2	2.6
1,892.8	1,892.8	0.0	0.0%

 Signature – Head of Program/Agency/Board/Commission