



**OPERATING VARIANCE SUBMISSION
PRELIMINARY YEAR-END DECEMBER 31, 2009**

OVERVIEW

TITLE **TORONTO PUBLIC HEALTH**

YEAR-END DECEMBER 31, 2009

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

Gross Expenditure:

	ACTUAL	BUDGET	VARIANCE OVER/(UNDER)	
	(\$000s)	(\$000s)	(\$000s)	%
Consulting Costs <i>(cost elements 4078, 4079, 4089, 4091, 4093)</i>	0.0	0.0	0.0	0.0%
Utility Costs <i>(cost elements 2215, 2220, 2230, 2250)</i>	172.8	121.4	51.3	42.3%
Other Expenditures	215,682.3	222,754.7	(7,072.3)	(3.2%)
Total Gross Expenditure	215,855.1	222,876.1	(7,021.0)	(3.2%)
Revenue	172,767.4	179,056.9	(6,289.5)	(3.5%)
NET EXPENDITURE	43,087.7	43,819.2	(731.5)	(1.7%)

Approved Positions at DECEMBER 31, 2009:

	POSITIONS			
	ACTUAL	BUDGET	VARIANCE OVER/(UNDER)	
	No.	No.	No.	%
Permanent / Full Time	1,558.0	1,777.2	(219.2)	(12.3%)
Permanent / Part Time				
Temp / Seasonal / Casual Full Time	287.0	130.9	156.1	119%
Temp / Seasonal / Casual Part Time				
Total Positions	1,845.0	1,908.1	(63.1)	(3.3%)

Signature – Head of Program/Agency/Board/Commission