

Budget Committee

Meeting No.	26	Contact	Kelly McCarthy, Committee Administrator
Meeting Date	Tuesday, May 29, 2012	Phone	416-392-7340
Start Time	2:00 PM	E-mail	buc@toronto.ca
Location	Committee Room 1, City Hall	Chair	Councillor Mike Del Grande

BU26.7	ACTION	Adopted	Ward:All
---------------	--------	---------	----------

Budget Adjustments to the Toronto Public Health 2012 Approved Operating Budget (Item HL13.5)

Committee Decision

The Budget Committee recommends to the Executive Committee that:

1. City Council adjust the Toronto Public Health 2012 Approved Operating Budget as follows:
 - a. A reduction of \$1,129.0 thousand gross and \$0.0 net to reflect confirmed funding from various Provincial ministries and external sources.

Origin

(April 30, 2012) Letter from the Board of Health

Summary

This report seeks approval for budget adjustments to the Toronto Public Health (TPH) 2012 Approved Operating Budget due to confirmations of funding based upon latest communications from various Provincial ministries and external sources received after the submission of the 2012 Operating Budget request in January 2012.

Financial Impact

The table below summarizes the required budget adjustments to the TPH 2012 Approved Operating Budget.

Budget Adjustment to the 2012 Approved Operating Budget				
	No. of Positions	Gross \$000	Revenue \$000	Net
2012 Confirmed Funding – Base	0.0	(860.1)	860.1	0.0
2012 Confirmed Funding – One Time	0.0	(268.9)	268.9	0.0

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

Background Information

(April 30, 2012) Decision Letter from Board of Health on Budget Adjustments to the Toronto Public Health 2012 Approved Operating Budget

<http://www.toronto.ca/legdocs/mmis/2012/bu/bgrd/backgroundfile-46938.htm>

(April 16, 2012) Report from the Medical Officer of Health on Budget Adjustments to the Toronto Public Health 2012 Approved Operating Budget

<http://www.toronto.ca/legdocs/mmis/2012/bu/bgrd/backgroundfile-46939.pdf>