

**CITY OF TORONTO CAPITAL VARIANCE REPORT
FOR THE TWELVE MONTHS ENDED DECEMBER 31, 2012**

 TORONTO	2012 Approved Budget \$	December 31, 2012 Actual Expenditures \$	Unspent \$	Spent %
Citizen Centred Services - "A"				
311 Toronto	9,199,248	3,598,881	5,600,367	39.1%
Children's Services	6,687,127	3,454,730	3,232,397	51.7%
Court Services	611,000	-	611,000	-
Economic Development and Culture	38,529,227	11,052,166	27,477,061	28.7%
Emergency Medical Services	3,046,000	1,100,019	1,945,981	36.1%
Long Term Care Home Services	59,000,958	22,232,422	36,768,536	37.7%
Parks, Forestry & Recreation	140,112,443	66,733,056	73,379,387	47.6%
Shelter, Support and Housing Administration	2,991,954	1,826,475	1,165,479	61.0%
Toronto Employment and Social Services	3,347,000	2,623,206	723,794	78.4%
Sub-Total	263,524,957	112,620,955	150,904,002	42.7%
Citizen Centred Services - "B"				
City Planning	7,799,089	4,008,711	3,790,378	51.4%
Fire Services	16,078,975	2,791,465	13,287,510	17.4%
Transportation Services	272,836,577	158,450,051	114,386,526	58.1%
Waterfront Revitalization Initiative	58,491,000	36,112,739	22,378,261	61.7%
Sub-Total	355,205,641	201,362,966	153,842,675	56.7%
Internal Services				
Facilities Management and Real Estate	111,639,891	54,591,253	57,048,638	48.9%
Financial Services	27,636,286	17,735,016	9,901,270	64.2%
Fleet Services	51,870,714	24,353,810	27,516,904	47.0%
Information Technology	58,187,563	32,067,605	26,119,958	55.1%
Sub-Total	249,334,454	128,747,684	120,586,770	51.6%
Other City Programs				
City Clerk's Office	5,200,784	3,163,016	2,037,768	60.8%
Sustainable Energy Plan	56,421,319	5,113,491	51,307,828	9.1%
Union Station	201,920,011	119,906,748	82,013,263	59.4%
PanAm Games	42,754,294	17,933,385	24,820,909	41.9%
Radio Replacement Project	11,166,128	8,643,308	2,522,820	77.4%
Sub-Total	317,462,536	154,759,948	162,702,588	48.7%
Total City Operations	1,185,527,588	597,491,553	588,036,035	50.4%

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Agencies				
Exhibition Place	5,038,760	3,359,791	1,678,969	66.7%
Go Transit	20,000,000	20,000,000	-	100.0%
Toronto And Region Conservation Authority	9,002,355	8,235,000	767,355	91.5%
Toronto Police Service	78,285,628	50,620,569	27,665,059	64.7%
Toronto Port Authority	1,700,000	1,700,000	-	100.0%
Toronto Public Health	6,778,201	4,865,733	1,912,468	71.8%
Toronto Public Library	29,657,190	21,670,238	7,986,952	73.1%
Toronto Transit Commission	1,732,926,366	1,173,022,932	559,903,434	67.7%
Toronto Zoo	7,408,405	6,507,038	901,367	87.8%
Sony Centre (Hummingbird)	500,000		500,000	-
Sub-Total	1,891,296,905	1,289,981,301	601,315,604	68.2%
TOTAL - TAX SUPPORTED	3,076,824,493	1,887,472,854	1,189,351,639	61.3%
Rate Supported Programs				
Toronto Parking Authority	54,663,000	7,952,332	46,710,668	14.5%
Solid Waste Management Services	138,619,059	78,554,610	60,064,449	56.7%
Toronto Water	567,931,133	425,758,924	142,172,209	75.0%
TOTAL - RATE SUPPORTED	761,213,192	512,265,866	248,947,326	67.3%
GRAND TOTAL	3,838,037,685	2,399,738,720	1,438,298,965	62.5%