



CITY OF TORONTO
2013 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
GROSS EXPENDITURE

(In \$000's)	2012 Approved Budget	2013 Recommended Base Budget	Change from 2012 Approved Budget		2013 Recommended New / Enh. Budget	2013 Recommended Budget	Change from 2012 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"								
Affordable Housing Office	2,599.6	2,639.6	40.0	1.5%	0.0	2,639.6	40.0	1.5%
Children's Services	397,644.2	397,374.0	(270.2)	(0.1%)	0.0	397,374.0	(270.2)	(0.1%)
Court Services	52,324.3	54,790.9	2,466.6	4.7%	0.0	54,790.9	2,466.6	4.7%
Economic Development & Culture	56,158.2	56,705.9	547.7	1.0%	0.0	56,705.9	547.7	1.0%
Emergency Medical Services	174,487.5	176,725.2	2,237.7	1.3%	2,800.0	179,525.2	5,037.7	2.9%
Long Term Care Homes & Services	226,862.5	226,165.9	(696.6)	(0.3%)	400.6	226,566.5	(296.0)	(0.1%)
Parks, Forestry & Recreation	385,120.4	385,281.7	161.3	0.0%	6,475.0	391,756.7	6,636.3	1.7%
Shelter, Support & Housing Administration	796,560.3	667,291.5	(129,268.8)	(16.2%)	1,350.8	668,642.3	(127,918.0)	(16.1%)
Social Development, Finance & Administration	33,299.0	32,694.7	(604.3)	(1.8%)	0.0	32,694.7	(604.3)	(1.8%)
Toronto Employment & Social Services	1,219,643.6	1,238,044.4	18,400.8	1.5%	2,500.0	1,240,544.4	20,900.8	1.7%
311 Toronto	18,476.2	19,025.8	549.6	3.0%	0.0	19,025.8	549.6	3.0%
Sub-Total Citizen Centred Services "A"	3,363,175.7	3,256,739.5	(106,436.2)	(3.2%)	13,526.4	3,270,265.9	(92,909.8)	(2.8%)
Citizen Centred Services "B"								
City Planning	38,824.7	38,954.9	130.2	0.3%	65.0	39,019.9	195.2	0.5%
Fire Services	370,125.8	370,639.1	513.3	0.1%	1,625.0	372,264.1	2,138.3	0.6%
Municipal Licensing & Standards	47,463.4	48,336.9	873.5	1.8%	76.7	48,413.6	950.2	2.0%
Policy, Planning, Finance and Administration	20,773.5	20,774.5	1.0	0.0%	85.0	20,859.5	86.0	0.4%
Technical Services	70,502.5	70,748.0	245.5	0.3%	0.0	70,748.0	245.5	0.3%
Toronto Building	46,735.6	46,890.6	155.0	0.3%	0.0	46,890.6	155.0	0.3%
Toronto Environment Office	5,857.3	3,134.2	(2,723.1)	(46.5%)	1,405.0	4,539.2	(1,318.1)	(22.5%)
Transportation Services	328,185.0	328,438.4	253.3	0.1%	1,072.6	329,511.0	1,325.9	0.4%
Sub-Total Citizen Centred Services "B"	928,467.9	927,916.6	(551.3)	(0.1%)	4,329.3	932,245.9	3,778.0	0.4%
Internal Services								
Office of the Chief Financial Officer	16,436.7	15,526.4	(910.3)	(5.5%)	0.0	15,526.4	(910.3)	(5.5%)
Office of the Treasurer	73,695.5	72,431.4	(1,264.1)	(1.7%)	120.0	72,551.4	(1,144.1)	(1.6%)
Facilities Management & Real Estate	177,532.5	177,776.4	243.9	0.1%	759.2	178,535.6	1,003.1	0.6%
Fleet Services	47,729.6	46,340.4	(1,389.1)	(2.9%)	0.0	46,340.4	(1,389.1)	(2.9%)
Information & Technology	97,689.4	99,211.3	1,521.9	1.6%	5,980.0	105,191.3	7,501.9	7.7%
Sub-Total Internal Services	413,083.8	411,286.0	(1,797.8)	(0.4%)	6,859.2	418,145.2	5,061.4	1.2%
City Manager								
City Manager's Office	48,686.1	49,433.6	747.5	1.5%	952.6	50,386.2	1,700.1	3.5%
Sub-Total City Manager	48,686.1	49,433.6	747.5	1.5%	952.6	50,386.2	1,700.1	3.5%
Other City Programs								
City Clerk's Office	48,085.9	46,469.5	(1,616.3)	(3.4%)	0.0	46,469.5	(1,616.3)	(3.4%)
Legal Services	42,166.4	44,488.1	2,321.7	5.5%	322.9	44,811.0	2,644.6	6.3%
Mayor's Office	1,940.5	1,940.3	(0.2)	(0.0%)	0.0	1,940.3	(0.2)	(0.0%)
City Council	19,385.1	19,614.3	229.2	1.2%	147.4	19,761.7	376.6	1.9%
Sub-Total Other City Programs	111,577.9	112,512.2	934.4	0.8%	470.3	112,982.5	1,404.7	1.3%
Accountability Offices								
Auditor General's Office	4,354.4	4,038.1	(316.4)	(7.3%)	46.0	4,084.1	(270.4)	(6.2%)
Integrity Commissioner's Office	215.0	249.7	34.7	16.1%	0.0	249.7	34.7	16.1%
Lobbyist Registrar	1,081.3	1,065.4	(15.9)	(1.5%)	0.0	1,065.4	(15.9)	(1.5%)
Office of the Ombudsman	1,444.8	1,478.1	33.3	2.3%	46.0	1,524.1	79.3	5.5%
Sub-Total Council Appointed Programs	7,095.6	6,831.3	(264.3)	(3.7%)	92.0	6,923.3	(172.3)	(2.4%)
TOTAL - CITY OPERATIONS	4,872,086.8	4,764,719.1	(107,367.7)	(2.2%)	26,229.8	4,790,948.9	(81,137.9)	(1.7%)
Agencies								
Toronto Public Health	239,981.4	239,295.3	(686.0)	(0.3%)	4.5	239,299.8	(681.5)	(0.3%)
Toronto Public Library	179,705.5	180,793.9	1,088.4	0.6%	0.0	180,793.9	1,088.4	0.6%
Association of Community Centres	7,032.3	7,111.2	78.9	1.1%	0.0	7,111.2	78.9	1.1%
Exhibition Place	64,772.7	43,150.7	(21,622.0)	(33.4%)	0.0	43,150.7	(21,622.0)	(33.4%)
Heritage Toronto	884.6	740.1	(144.5)	(16.3%)	0.0	740.1	(144.5)	(16.3%)
Theatres	27,918.6	23,589.5	(4,329.1)	(15.5%)	0.0	23,589.5	(4,329.1)	(15.5%)
Toronto Zoo	45,663.5	45,738.5	75.0	0.2%	7,826.8	53,565.3	7,901.8	17.3%
Arena Boards of Management	6,730.7	7,193.0	462.2	6.9%	0.6	7,193.6	462.8	6.9%
Yonge-Dundas Square	1,965.3	2,069.2	103.8	5.3%	0.0	2,069.2	103.8	5.3%
Toronto & Region Conservation Authority	37,203.0	38,402.0	1,199.0	3.2%	0.0	38,402.0	1,199.0	3.2%
Toronto Transit Commission - Conventional	1,481,230.1	1,534,512.2	53,282.1	3.6%	6,436.2	1,540,948.4	59,718.3	4.0%
Toronto Transit Commission - Wheel-Trans	102,147.7	102,369.3	221.6	0.2%	0.0	102,369.3	221.6	0.2%
Toronto Police Service	1,012,031.2	1,018,876.1	6,844.9	0.7%	0.0	1,018,876.1	6,844.9	0.7%
Toronto Police Services Board	3,231.6	2,751.6	(480.0)	(14.9%)	0.0	2,751.6	(480.0)	(14.9%)
TOTAL - AGENCIES	3,210,498.3	3,246,592.6	36,094.3	1.1%	14,268.1	3,260,860.7	50,362.4	1.6%
Corporate Accounts								
Community Partnership and Investment Program	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Capital & Corporate Financing	639,127.3	655,019.5	15,892.1	2.5%	0.0	655,019.5	15,892.1	2.5%
Non-Program Expenditures	674,464.8	703,629.8	29,165.0	4.3%	0.0	703,629.8	29,165.0	4.3%
Non-Program Revenues	8,847.5	9,224.4	376.9	4.3%	0.0	9,224.4	376.9	4.3%
TOTAL - CORPORATE ACCOUNTS	1,322,439.6	1,367,873.6	45,434.0	3.4%	0.0	1,367,873.6	45,434.0	3.4%
TOTAL LEVY OPERATING BUDGET	9,405,024.7	9,379,185.3	(25,839.4)	(0.3%)	40,497.9	9,419,683.2	14,658.5	0.2%



CITY OF TORONTO
2013 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
NET EXPENDITURE

(In \$000's)	2012 Approved Budget	2013 Recommended Base Budget	Change from 2012 Approved Budget		2013 Recommended New / Enh. Budget	2013 Recommended Budget	Change from 2012 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"								
Affordable Housing Office	1,166.1	1,166.1	0.0	0.0%	0.0	1,166.1	0.0	0.0%
Children's Services	76,270.5	76,215.6	(54.9)	(0.1%)	0.0	76,215.6	(54.9)	(0.1%)
Court Services	(13,904.6)	(13,904.6)	(0.0)	(0.0%)	0.0	(13,904.6)	(0.0)	(0.0%)
Economic Development & Culture	43,993.1	44,833.9	840.8	1.9%	0.0	44,833.9	840.8	1.9%
Emergency Medical Services	65,177.6	65,568.1	390.5	0.6%	2,800.0	68,368.1	3,190.5	4.9%
Long Term Care Homes & Services	45,654.0	45,415.6	(238.4)	(0.5%)	80.6	45,496.2	(157.8)	(0.3%)
Parks, Forestry & Recreation	270,961.8	271,766.5	804.7	0.3%	287.0	272,053.5	1,091.7	0.4%
Shelter, Support & Housing Administration	274,219.5	217,496.3	(56,723.1)	(20.7%)	648.6	218,144.9	(56,074.5)	(20.4%)
Social Development, Finance & Administration	26,898.1	27,398.0	499.9	1.9%	0.0	27,398.0	499.9	1.9%
Toronto Employment & Social Services	187,973.4	185,268.5	(2,704.9)	(1.4%)	2,500.0	187,768.5	(204.9)	(0.1%)
311 Toronto	10,395.1	10,648.1	253.0	2.4%	0.0	10,648.1	253.0	2.4%
Sub-Total Citizen Centred Services "A"	988,804.6	931,872.2	(56,932.4)	(5.8%)	6,316.2	938,188.4	(50,616.2)	(5.1%)
Citizen Centred Services "B"								
City Planning	14,046.3	14,006.3	(40.0)	(0.3%)	40.0	14,046.3	(0.0)	(0.0%)
Fire Services	354,886.4	356,315.5	1,429.1	0.4%	1,625.0	357,940.5	3,054.1	0.9%
Municipal Licensing & Standards	19,314.0	19,871.6	557.6	2.9%	76.7	19,948.3	634.3	3.3%
Policy, Planning, Finance and Administration	9,470.5	9,469.7	(0.8)	(0.0%)	0.0	9,469.7	(0.8)	(0.0%)
Technical Services	8,249.4	7,388.0	(861.4)	(10.4%)	0.0	7,388.0	(861.4)	(10.4%)
Toronto Building	(11,030.9)	(11,031.3)	(0.4)	(0.0%)	0.0	(11,031.3)	(0.4)	(0.0%)
Toronto Environment Office	2,585.5	2,599.2	13.6	0.5%	0.0	2,599.2	13.6	0.5%
Transportation Services	205,468.1	205,065.2	(402.9)	(0.2%)	(40.0)	205,025.2	(442.9)	(0.2%)
Sub-Total Citizen Centred Services "B"	602,989.3	603,684.1	694.8	0.1%	1,701.7	605,385.8	2,396.5	0.4%
Internal Services								
Office of the Chief Financial Officer	8,836.9	8,826.9	(10.0)	(0.1%)	0.0	8,826.9	(10.0)	(0.1%)
Office of the Treasurer	29,152.2	29,155.0	2.8	0.0%	(29.2)	29,125.8	(26.4)	(0.1%)
Facilities Management & Real Estate	59,134.5	59,424.2	289.7	0.5%	0.0	59,424.2	289.7	0.5%
Fleet Services	76.9	(0.0)	(76.9)	(100.0%)	0.0	(0.0)	(76.9)	(100.0%)
Information & Technology	64,431.4	66,830.4	2,399.0	3.7%	0.0	66,830.4	2,399.0	3.7%
Sub-Total Internal Services	161,631.8	164,236.5	2,604.6	1.6%	(29.2)	164,207.3	2,575.4	1.6%
City Manager								
City Manager's Office	40,588.0	40,588.0	0.0	0.0%	952.6	41,540.6	952.6	2.3%
Sub-Total City Manager	40,588.0	40,588.0	0.0	0.0%	952.6	41,540.6	952.6	2.3%
Other City Programs								
City Clerk's Office	30,489.6	30,603.4	113.8	0.4%	0.0	30,603.4	113.8	0.4%
Legal Services	19,175.5	18,659.7	(515.8)	(2.7%)	217.1	18,876.8	(298.7)	(1.6%)
Mayor's Office	1,940.5	1,940.3	(0.2)	(0.0%)	0.0	1,940.3	(0.2)	(0.0%)
City Council	19,385.1	19,584.3	199.2	1.0%	147.4	19,731.7	346.6	1.8%
Sub-Total Other City Programs	70,990.7	70,787.8	(202.9)	(0.3%)	364.5	71,152.3	161.5	0.2%
Accountability Offices								
Auditor General's Office	4,354.4	4,038.1	(316.4)	(7.3%)	46.0	4,084.1	(270.4)	(6.2%)
Integrity Commissioner's Office	215.0	249.7	34.7	16.1%	0.0	249.7	34.7	16.1%
Lobbyist Registrar	1,072.3	1,065.4	(6.9)	(0.6%)	0.0	1,065.4	(6.9)	(0.6%)
Office of the Ombudsman	1,444.8	1,478.1	33.3	2.3%	46.0	1,524.1	79.3	5.5%
Sub-Total Council Appointed Programs	7,086.6	6,831.3	(255.3)	(3.6%)	92.0	6,923.3	(163.3)	(2.3%)
TOTAL - CITY OPERATIONS	1,872,091.0	1,817,999.8	(54,091.2)	(2.9%)	9,397.8	1,827,397.6	(44,693.4)	(2.4%)
Agencies								
Toronto Public Health	47,915.3	48,833.8	918.6	1.9%	0.0	48,833.8	918.6	1.9%
Toronto Public Library	164,778.2	165,359.6	581.4	0.4%	0.0	165,359.6	581.4	0.4%
Association of Community Centres	6,768.3	6,839.0	70.7	1.0%	0.0	6,839.0	70.7	1.0%
Exhibition Place	2.4	(100.0)	(102.4)	(4255.1%)	0.0	(100.0)	(102.4)	(4255.1%)
Heritage Toronto	311.9	311.8	(0.0)	(0.0%)	0.0	311.8	(0.0)	(0.0%)
Theatres	2,980.9	4,309.5	1,328.6	44.6%	0.0	4,309.5	1,328.6	44.6%
Toronto Zoo	11,110.7	11,110.7	0.0	0.0%	0.0	11,110.7	0.0	0.0%
Arena Boards of Management	(7.5)	(15.7)	(8.3)	(110.7%)	0.0	(15.7)	(8.3)	(110.7%)
Yonge-Dundas Square	463.7	436.5	(27.2)	(5.9%)	0.0	436.5	(27.2)	(5.9%)
Toronto & Region Conservation Authority	3,206.3	3,289.6	83.3	2.6%	0.0	3,289.6	83.3	2.6%
Toronto Transit Commission - Conventional	410,951.0	404,514.8	(6,436.2)	(1.6%)	6,436.2	410,951.0	0.0	0.0%
Toronto Transit Commission - Wheel-Trans	96,823.1	96,823.1	0.0	0.0%	0.0	96,823.1	0.0	0.0%
Toronto Police Service	935,662.2	927,740.5	(7,921.7)	(0.8%)	0.0	927,740.5	(7,921.7)	(0.8%)
Toronto Police Services Board	2,251.6	2,251.6	0.0	0.0%	0.0	2,251.6	0.0	0.0%
TOTAL - AGENCIES	1,683,218.1	1,671,704.8	(11,513.3)	(0.7%)	6,436.2	1,678,141.0	(5,077.1)	(0.3%)
Corporate Accounts								
Community Partnership and Investment Program	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Capital & Corporate Financing	624,105.6	617,297.8	(6,807.9)	(1.1%)	0.0	617,297.8	(6,807.9)	(1.1%)
Non-Program Expenditures	518,470.9	543,898.8	25,427.9	4.9%	0.0	543,898.8	25,427.9	4.9%
Non-Program Revenues	(1,010,230.0)	(953,847.7)	56,382.2	5.6%	0.0	(953,847.7)	56,382.2	5.6%
TOTAL - CORPORATE ACCOUNTS	132,346.6	207,348.8	75,002.2	56.7%	0.0	207,348.8	75,002.2	56.7%
TOTAL LEVY OPERATING BUDGET	3,687,655.7	3,697,053.4	9,397.7	0.3%	15,834.0	3,712,887.4	25,231.7	0.7%
Assessment Change						22,227.3	22,227.3	n/a
TOTAL LEVY OPERATING BUDGET AFTER ASSESSMENT GROWTH	3,687,655.7	3,697,053.4	9,397.7	0.3%	15,834.0	3,735,114.7	47,459.0	1.3%



CITY OF TORONTO
2013 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
REVENUE

(In \$000's)	2012 Approved Budget	2013 Recommended Base Budget	Change from 2012 Approved Budget		2013 Recommended New / Enh. Budget	2013 Recommended Budget	Change from 2012 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"								
Affordable Housing Office	1,433.4	1,473.4	40.0	2.8%	0.0	1,473.4	40.0	2.8%
Children's Services	321,373.7	321,158.4	(215.3)	(0.1%)	0.0	321,158.4	(215.3)	(0.1%)
Court Services	66,228.9	68,695.5	2,466.6	3.7%	0.0	68,695.5	2,466.6	3.7%
Economic Development & Culture	12,165.1	11,872.0	(293.1)	(2.4%)	0.0	11,872.0	(293.1)	(2.4%)
Emergency Medical Services	109,309.9	111,157.1	1,847.2	1.7%	0.0	111,157.1	1,847.2	1.7%
Long Term Care Homes & Services	181,208.5	180,750.3	(458.2)	(0.3%)	320.0	181,070.3	(138.2)	(0.1%)
Parks, Forestry & Recreation	114,158.6	113,515.2	(643.4)	(0.6%)	6,188.0	119,703.2	5,544.6	4.9%
Shelter, Support & Housing Administration	522,340.8	449,795.1	(72,545.7)	(13.9%)	702.2	450,497.3	(71,843.5)	(13.8%)
Social Development, Finance & Administration	6,400.9	5,296.7	(1,104.2)	(17.3%)	0.0	5,296.7	(1,104.2)	(17.3%)
Toronto Employment & Social Services	1,031,670.3	1,052,775.9	21,105.6	2.0%	0.0	1,052,775.9	21,105.6	2.0%
311 Toronto	8,081.0	8,377.6	296.6	3.7%	0.0	8,377.6	296.6	3.7%
Sub-Total Citizen Centred Services "A"	2,374,371.1	2,324,867.3	(49,503.8)	(2.1%)	7,210.2	2,332,077.5	(42,293.6)	(1.8%)
Citizen Centred Services "B"								
City Planning	24,778.3	24,948.6	170.2	0.7%	25.0	24,973.6	195.2	0.8%
Fire Services	15,239.4	14,323.6	(915.8)	(6.0%)	0.0	14,323.6	(915.8)	(6.0%)
Municipal Licensing & Standards	28,149.4	28,465.3	315.9	1.1%	0.0	28,465.3	315.9	1.1%
Policy, Planning, Finance and Administration	11,303.1	11,304.9	1.8	0.0%	85.0	11,389.9	86.8	0.8%
Technical Services	62,253.2	63,360.1	1,106.9	1.8%	0.0	63,360.1	1,106.9	1.8%
Toronto Building	57,766.5	57,921.9	155.4	0.3%	0.0	57,921.9	155.4	0.3%
Toronto Environment Office	3,271.8	535.1	(2,736.7)	(83.6%)	1,405.0	1,940.1	(1,331.7)	(40.7%)
Transportation Services	122,716.9	123,373.2	656.3	0.5%	1,112.6	124,485.8	1,768.9	1.4%
Sub-Total Citizen Centred Services "B"	325,478.6	324,232.5	(1,246.0)	(0.4%)	2,627.6	326,860.1	1,381.6	0.4%
Internal Services								
Office of the Chief Financial Officer	7,599.8	6,699.5	(900.3)	(11.8%)	0.0	6,699.5	(900.3)	(11.8%)
Office of the Treasurer	44,543.4	43,276.5	(1,266.9)	(2.8%)	149.2	43,425.7	(1,117.7)	(2.5%)
Facilities Management & Real Estate	118,398.0	118,352.1	(45.9)	(0.0%)	759.2	119,111.3	713.3	0.6%
Fleet Services	47,652.7	46,340.5	(1,312.2)	(2.8%)	0.0	46,340.5	(1,312.2)	(2.8%)
Information & Technology	33,258.0	32,380.9	(877.1)	(2.6%)	5,980.0	38,360.9	5,102.9	15.3%
Sub-Total Internal Services	251,451.9	247,049.5	(4,402.4)	(1.8%)	6,888.4	253,937.9	2,486.0	1.0%
City Manager								
City Manager's Office	8,098.1	8,845.5	747.5	9.2%	0.0	8,845.5	747.5	9.2%
Sub-Total City Manager	8,098.1	8,845.5	747.5	9.2%	0.0	8,845.5	747.5	9.2%
Other City Programs								
City Clerk's Office	17,596.3	15,866.1	(1,730.2)	(9.8%)	0.0	15,866.1	(1,730.2)	(9.8%)
Legal Services	22,990.9	25,828.3	2,837.5	12.3%	105.8	25,934.1	2,943.3	12.8%
Mayor's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
City Council	0.0	30.0	30.0	n/a	0.0	30.0	30.0	n/a
Sub-Total Other City Programs	40,587.1	41,724.4	1,137.3	2.8%	105.8	41,830.2	1,243.1	3.1%
Accountability Offices								
Auditor General's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Integrity Commissioner's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Lobbyist Registrar	9.0	0.0	(9.0)	(100.0%)	0.0	0.0	(9.0)	(100.0%)
Office of the Ombudsman	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Sub-Total Council Appointed Programs	9.0	0.0	(9.0)	(100.0%)	0.0	0.0	(9.0)	(100.0%)
TOTAL - CITY OPERATIONS	2,999,995.8	2,946,719.3	(53,276.5)	(1.8%)	16,832.0	2,963,551.3	(36,444.5)	(1.2%)
Agencies								
Toronto Public Health	192,066.1	190,461.5	(1,604.6)	(0.8%)	4.5	190,466.0	(1,600.1)	(0.8%)
Toronto Public Library	14,927.3	15,434.3	507.0	3.4%	0.0	15,434.3	507.0	3.4%
Association of Community Centres	264.0	272.2	8.2	3.1%	0.0	272.2	8.2	3.1%
Exhibition Place	64,770.3	43,250.7	(21,519.6)	(33.2%)	0.0	43,250.7	(21,519.6)	(33.2%)
Heritage Toronto	572.8	428.3	(144.5)	(25.2%)	0.0	428.3	(144.5)	(25.2%)
Theatres	24,937.7	19,280.0	(5,657.7)	(22.7%)	0.0	19,280.0	(5,657.7)	(22.7%)
Toronto Zoo	34,552.8	34,627.8	75.0	0.2%	7,826.8	42,454.6	7,901.8	22.9%
Arena Boards of Management	6,738.2	7,208.7	470.5	7.0%	0.6	7,209.3	471.1	7.0%
Yonge-Dundas Square	1,501.6	1,632.7	131.1	8.7%	0.0	1,632.7	131.1	8.7%
Toronto & Region Conservation Authority	33,996.7	35,112.5	1,115.8	3.3%	0.0	35,112.5	1,115.8	3.3%
Toronto Transit Commission - Conventional	1,070,279.1	1,129,997.4	59,718.3	5.6%	0.0	1,129,997.4	59,718.3	5.6%
Toronto Transit Commission - Wheel-Trans	5,324.6	5,546.2	221.6	4.2%	0.0	5,546.2	221.6	4.2%
Toronto Police Service	76,369.0	91,135.6	14,766.6	19.3%	0.0	91,135.6	14,766.6	19.3%
Toronto Police Services Board	980.0	500.0	(480.0)	(49.0%)	0.0	500.0	(480.0)	(49.0%)
TOTAL - AGENCIES	1,527,280.2	1,574,887.8	47,607.6	3.1%	7,831.9	1,582,719.7	55,439.5	3.6%
Corporate Accounts								
Community Partnership and Investment Program	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Capital & Corporate Financing	15,021.7	37,721.7	22,700.0	151.1%	0.0	37,721.7	22,700.0	151.1%
Non-Program Expenditures	155,993.9	159,731.0	3,737.1	2.4%	0.0	159,731.0	3,737.1	2.4%
Non-Program Revenues	1,019,077.4	963,072.1	(56,005.3)	(5.5%)	0.0	963,072.1	(56,005.3)	(5.5%)
TOTAL - CORPORATE ACCOUNTS	1,190,093.0	1,160,524.7	(29,568.2)	(2.5%)	0.0	1,160,524.7	(29,568.2)	(2.5%)
TOTAL LEVY OPERATING BUDGET	5,717,369.0	5,682,131.9	(35,237.1)	(0.6%)	24,663.9	5,706,795.8	(10,573.2)	(0.2%)