

CITY OF TORONTO 2013 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET GROSS EXPENDITURE

Cliant Curted Services "A" Lindended Hemsel Offire 25906 5 259.56 6 400 1.5% Chaldren's Services 397,844.2 397,844.2 397,844.2 0.0 45,790.9 2,466.6 4.7% Cornell Services 5 224.4 56,740.9 2,466.6 4.7% Cornell Services 5 24.4 56,740.9 2,466.6 4.7% Cornell Services 5 24.4 56,740.9 2,466.6 4.7% Cornell Services 5 24.4 57.5 176,752.2 22.77 1.3% Lindended Hemsel 5 24.4 57.5 176,752.2 176,752.		2012	2013 Recommended	Change from 2012 Approved Budget		2013 Recommended	2013	Change from 2012 Approved Budget	
Afferdabel Joseph G. 2,996 2,996 2,996 40 1.55 00 32,296 40 1.55 00 32,296 40 1.55 00 32,296 40 1.55 00 50,200 677.2 0.15	(In \$000's)				%				%
Children's Services 377,644.2 397,644.2 3	Citizen Centred Services "A"								
Children's Services 377,644.2 397,644.2 3	Affordable Housing Office	2.599.6	2.639.6	40.0	1.5%	0.0	2.639.6	40.0	1.5%
Const Services	Children's Services	397,644.2	397,374.0	(270.2)	(0.1%)	0.0		(270.2)	(0.1%)
Execution Section Se	Court Services	52,324.3	54,790.9		`4.7%	0.0			4.7%
intergrency Absoluted Services 174,487.5 176,725.2 2237.7 1.9% 2.800.0 235,852.5 (2004.0) (200									1.0%
Long Toma Care Homes & Services 228,882.5 228,185.7 696.6 (0.37) (0.37) (0.65) (0.75) (0.55) (0.75) (0.55) (1.75) (1.75)									2.9%
Parks, Foursy & Recoration Marker, Support & Richers, Support & Richins, Aprillational Administration 76,560.3 67,750.3 76,750.3 76,750.3 76,750.3 76,750.3 76,750.3 76,750.3 76,750.3 76,750.3 76,750.3 76,750.3 76,750.3 76,750.3 76,750.3 77									
Saheler, Suppine & Homing Administration 33,200 13,000 13,									
Social Development, Flustine & Administration 133,299.0 11 Tronsm 110,775.2									
Tromoth Employment & Social Services 1219,643.6 1239,044.4 18,000.8 1.5% 2.500.0 1240,544.4 20,000.8 1.77 Tall Tromoth									
131 Tennom									
Sub-Trail Citrare Control Services: "A' 3,805,1757 3,256,739.5 (106,486.2) (0.259) (13,526.4 3,270,655 (192,909) (2.89) (192,909) (192,9		, ,							
Cilizer Cutterd Service									
City Pluming 38,824.7 38,954.9 130.2 0.5% 65.0 33,019.9 195.2 0.5%	Sub-10tal Citizen Centred Services "A"	3,303,175.7	3,230,739.3	(106,436.2)	(3.2%)	13,326.4	3,270,265.9	(92,909.8)	(2.8%)
File Services Fi	Citizen Centred Services "B"								
Manicipal Lecening & Standards 47,463.4 48,336.9 873.5 1.8% 76.7 48,413.6 590.2 2.0%	City Planning	38,824.7	38,954.9	130.2	0.3%	65.0	39,019.9	195.2	0.5%
Manicipal Lecening & Standards 47,463.4 48,336.9 873.5 1.8% 76.7 48,413.6 590.2 2.0%	Fire Services								0.6%
Pales, Pinning, Finnes and Administration									2.0%
Technical services 76,502.5 70,748.0 245.5 0.3% 0.0 70,748.0 245.5 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 46,808.0 155.0 0.3% 1.00 1.325.3 0.1% 1.725.2 329,511.0 1.325.9 0.4% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.3 0.1% 1.325.4 0.1% 1.325.3 0.1% 1.325.4 0.1% 0.									0.4%
Tercent Dishiding 46,735.6 46,896.6 155.0 0.3% 0.0 48,890.6 155.0 0.3% 0.0 48,890.6 155.0 0.3% 0.0 146,890.6 155.0 0.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.									
Transport information Office 5,887.3 3,134.2 (2.723.1) (46.5%) 1,405.0 4,539.2 (1,318.1) (22.5% 1,718.2)									
Tamportation Services 328,185.0 328,485.0 528,67.0 0.1% 1,072.6 329,511.0 1,325.9 0.49									
Sub-Tool (Universe Centred Services B) 928,4679 927,916.6 (551.3) (0,1%) 4,329.3 932,245.9 3,770.0 0.45					, ,				
Internal Services									
Office of the Chief Financial Officer 16,486.7 15,526.4 (910.3) (55.9) 0.0 15,526.4 (910.3) (50.0) (11.0) (11.0) (11.0) (12.0) (1	Sub-1 ofai Chizen Centred Services "B"	928,401.9	921,910.6	(551.3)	(0.1%)	4,329.3	932,245.9	3,778.0	0.4%
Office of the Chief Financial Officer 16,486.7 15,526.4 (910.3) (55.9) 0.0 15,526.4 (910.3) (50.0) (11.0) (11.0) (11.0) (12.0) (1	Internal Services								
Office of the Treasurer 73,685.5 72,431.4 73,685.5 72,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,431.4 73,685.5 73,481.4 73,481	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%)
Facilities Management & Real Estate 177,532.5 177,776.4 243.9 0.1% 759.2 178,535.6 1,003.1 0.65 16test Services 47,729.6 46,340.4 (1,389.1) (2.9% 16test Services 473,683.8 411,286.0 (1,797.6) (0.4% 16test Services 473,683.8 411,286.0 (1,797.6) (0.4% 16test Services 48,686.1 49,433.6 747.5 1.5% 15te Sub-Total City Manager 48,686.1 49,433.6 747.5 1.5% 15te Sub-Total City City Connect 19,40.5 19,40.3 (0.2) (0.9%) (0.0 46,40.5 (1,616.3) (2,4%)	Office of the Treasurer	73,695.5	72,431.4	(1,264.1)		120.0			(1.6%)
Fliest Services								. , ,	0.6%
Information & Technology									
Sub-Total Internal Service									
City Manager City Programs City Programs City Programs City Clerk's Office City Clerk's Office City Clerk's Office City Clerk City City City City City City City City									
City Manager's Office	Sub-Total Internal Services	413,003.0	411,200.0	(1,737.0)	(0.470)	0,033.2	410,143.2	3,001.4	1.270
Sub-Total City Manager Other City Programs City Clerk's Office 48,085.9 46,469.5 (1,616.3) (3.4%) Legal Services 42,166.4 44,485.1 (2,321.7 5.5% 322.9 44,811.0 2,644.6 6.33 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 1.99 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 36.4 Countability Office 43,544.4 4,038.1 (316.4) (7.3%) 46.0 4,084.1 (270.4) 46.2% 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	City Manager								
Other City Programs City Clerk's Office City Clerk's Office A8,085.9 42,166.4 44,488.1 1,940.5	City Manager's Offic	48,686.1	49,433.6	747.5		952.6	50,386.2	1,700.1	3.5%
City Clerk's Office	Sub-Total City Manager	48,686.1	49,433.6	747.5	1.5%	952.6	50,386.2	1,700.1	3.5%
City Clerk's Office	Od C'd B								
Legal Services		40.005.0	40 400 5	(4.040.0)	(0.40()		40,400.5	(4.040.0)	(0.40()
Mayor's Office									
City Council 19,385.1 19,614.3 229.2 1.2% 147.4 19,761.7 376.6 1.99 50h-Total Other City Programs 111,577.9 112,512.2 934.4 0.8% 470.3 112,982.5 1,404.7 1.39 50h-Total Other City Programs 111,577.9 112,512.2 934.4 0.8% 470.3 112,982.5 1,404.7 1.39 50h-Total Other City Programs 111,577.9 112,512.2 934.4 0.8% 470.3 112,982.5 1,404.7 1.39 50h-Total Other City Programs 1,404.4 4,038.1 (316.4) (7.3%) 46.0 46.0 4,084.1 (270.4) (6.2% 14.60 14.60 14.00 1.00 1.00 1.00 1.00 1.00 1.00 1.									
Sub-Total Other City Programs									
Accountability Offices Auditor General's Office 4,354.4 4,038.1 (316.4) (7.3%) Auditor General's Office 215.0 249.7 34.7 16.1% 0.0 249.7 24.6 0.1 252.4 179.3 5.5 5.5 5.5 5.5 5.5 5.5 5.6 2.6 2.6 2.28.8 2.29									
Auditor General's Office	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%
Auditor General's Office	Accountability Offices								
Integrity Commissioner's Office		4.354.4	4.038.1	(316.4)	(7.3%)	46.0	4.084.1	(270.4)	(6.2%)
Lobbyist Registrar		,							
Office of the Ombudsman									
Sub-Total Council Appointed Programs 7,095.6 6,831.3 (264.3) (3.7%) 92.0 6,923.3 (172.3) (2.4%)									
Agencies Community Centres Community Cen									
Agencies Toronto Public Health Toronto Public Health 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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.									
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% 0.0 180,793.9 1,088.4 0.6% 8A4.6 7,111.2 78.9 1,1% 0.0 0.0 0.23,589.5 (4,329.1) (15.5%) 0.0 0.23,589.5 (4,329.1) (15.5%) 0.0 0.23,589.5 (4,329.1) (15.5%) 0.0 0.23,589.5 (4,329.1) (15.5%) 0.0 0.23,589.5 (4,329.1) (15.5%) 0.0 0.23,589.5 (4,329.1) (15.5%) 0.0 0.23,589.5 (4,329.1) (15.5%) 0.0 0.23,589.5 (4,329.1) (15.5%) 0.0 0.23,589.5 (4,329.1) (15.5%) 0.0 0.23,589.5 (4,329.1) (15.5%) 0.0 0.2,668.8 53,565.3 7,901.8 17.39 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	TOTAL - CITT OF ERATIONS	4,072,000.0	4,704,713.1	(107,307.7)	(2.2 /0)	20,229.0	4,7 30,346.3	(61,137.9)	(1.770)
Toronto Public Library Association of Community Centres 7,032.3 7,111.2 78.9 1.1% 0.0 7,111.2 78.9 1.1% 0.0 7,111.2 78.9 1.1% 0.0 7,111.2 78.9 1.1% 0.0 7,111.2 78.9 1.1% 0.0 7,111.2 78.9 1.1% 0.0 7,111.2 78.9 1.1% 0.0 1,111.2 78.9 1.1% 0.0 0.0 1,111.2 78.9 1.1% 0.0 0.0 1,114.5 0.0 0.0 1,114.5 0.0 0.0 1,114.5 0.0 0.0 1,114.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Agencies								
Toronto Public Library	Toronto Public Health	239,981.4	239,295.3	(686.0)	(0.3%)	4.5	239,299.8	(681.5)	(0.3%)
Association of Community Centres	Toronto Public Library	179,705.5	180,793.9	1,088.4	0.6%	0.0	180,793.9		0.6%
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%) 0.0 23,589.5 (4,329.1) (15.5%) 0.0 23,589.5 (4,329.1) (15.5%) 0.0 23,589.5 (4,329.1) (15.5%) 0.0 23,589.5 (4,329.1) (15.5%) 0.0 23,589.5 (4,329.1) (15.5%) 0.0 23,589.5 (4,329.1) (15.5%) 0.0 24,569.2 (15.5%) 0.	Association of Community Centres								1.1%
Heritage Toronto 884.6 740.1 (144.5) (16.3%) 10.0 740.1 (144.5) (16.3%) 10.0 740.1 (144.5) (16.3%) 10.0 740.1 (144.5) (16.3%) 10.0 740.1 (144.5) (16.3%) 10.0 740.1 (144.5) (16.3%) 10.0 23,589.5 (4,329.1) (15.5%) 75.0 0.2% 7,826.8 53,565.3 7,901.8 17.39 Arena Boards of Management 6,730.7 7,193.0 462.2 6,9% 7,092.0 103.8 5.3% 0.0 2,069.2 103.8 5.3% 1,965.3 1,965.3 2,069.2 103.8 5.3% 1,965.3 1,965.3 1,965.3 1,965.3 1,965.3 1,965.3 1,965.3 1,965.3 1,965.3 1,965.3 1,965.3 1,965.3 1,969.2 103.8 5.3% 0.0 2,069.2 103.8 5.3% 10.0 3,240.0 1,199.0 3,2% 0.0 3,402.0 1,199.0 3,2% 0.0 3,402.0 1,199.0 3,2% 1,540,948.4 59,718.3 4.0% 1,767.0 1,76									(33.4%)
Theatres 27,918.6 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 17.39 Arena Boards of Management Yonge-Dundas Square 1,965.3 2,069.2 103.8 5.3% Toronto & Region Conservation Authority 37,203.0 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 Police Service 1,012,031.2 1,018,876.1 6,844.9 0.7% Toronto Police Services Board 3,231.6 2,751.6 4,800.0 1,149% TOTAL - AGENCIES 3,210,498.3 3,246,592.6 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		,							
Toronto Zoo	9								
Arena Boards of Management 6,730.7 7,193.0 462.2 6.9% Yonge-Dundas Square 1,965.3 2,069.2 103.8 5.3% 0.0 2,069.2 103.8 5.3% 0.0 3,069.2 103.8 5.3% 0.0 3,069.2 103.8 5.3% 0.0 3,069.2 103.8 5.3% 0.0 3,069.2 103.8 5.3% 0.0 3,069.2 103.8 5.3% 0.0 3,069.2 103.8 5.3% 0.0 3,069.2 103.8 5.3% 0.0 0.0 3,069.2 103.8 5.3% 0.0 0.0 3,069.2 103.8 5.3% 0.0 0.0 3,069.2 103.8 5.3% 0.0 0.0 3,069.2 103.8 5.3% 0.0 0.0 0.0 3,069.2 1,199.0 3.2% 0.0 0.0 3,069.2 1,199.0 3.2% 0.0 0.0 3,069.2 1,199.0 3.2% 0.0 0.0 3,069.2 1,199.0 3.2% 0.0 0.0 10,000.2 1,10									
Yonge-Dundas Square									
Toronto & Region Conservation Authority 37,203.0 38,402.0 1,199.0 3.2% Coronto 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 0,018,876.1 6,844.9 0.7% 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,844.9 0.0 0,018,876.1 6,8									
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% 0.0 102,369.3 221.6 0.2% 0.0 102,369.3 221.6 0.2% 0.0 102,369.3 221.6 0.2% 0.0 102,369.3 0.2% 0.0% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.									
Toronto Transit Commission - Wheel-Trans 102,147.7 102,369.3 221.6 0.2% 1,012,031.2 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 1,012,031.2 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 1,018,876.1 6,844.9 0.7% 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	,								
Toronto Police Service 1,012,031.2 1,018,876.1 6,844.9 0.7% (14.9%) 0.0 1,018,876.1 6,844.9 0.7% (2.751.6 (480.0) (14.9%) 0.0 2,751.6 (480.0) (14.9%) 0.0 2,751.6 (480.0) (14.9%) 0.0 2,751.6 (480.0) (14.9%) 0.0 2,751.6 (480.0) (14.9%) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.									
Toronto Police Services Board 3,231.6 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 Capital & Corporate Financing 639,127.3 655,019.5 15,892.1 2.5% Non-Program Expenditures 674,464.8 703,629.8 29,165.0 4.3% Non-Program Revenues 8,847.5 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 2,751.6 (480.0) (14.9% 14,268.1 3,260,860.7 50,362.4 1.6% 0.0 0.0 0.0 0.0 0.0 n/a 0.0 0.0 0.0 0.0 0.0 n/a 0.0 0.0 0.0 0.0 1,365,019.5 15,892.1 2.5% 0.0 655,019.5 15,892.1 2.5% 0.0 703,629.8 29,165.0 4.3% 0.0 1,367,873.6 45,434.0 3.4%									
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 2.5% 0.0 655,019.5 15,892.1 2.5% 0.0 655,019.5 15,892.1 2.5% 0.0 655,019.5 15,892.1 2.5% 0.0 703,629.8 29,165.0 4.3% 0.0 703,629.8 29,165.0 4.3% 0.0 9,224.4 376.9 4.3% 0.0 9,224.4 376.9 4.3% 0.0 9,224.4 376.9 4.3% 0.0 1,367,873.6 45,434.0 3.4% 0.0 1,367,873.6 45,434.0 3.4%									
Corporate Accounts 0.0									
Community Partnership and Investment Program 0.0	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%
Community Partnership and Investment Program 0.0	Corporate Accounts								
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%		0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
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%									
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 - 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 RUDGET 0.405.024.7 0.370.195.2 (25.020.4) (0.20/) 40.407.0 0.406.02.2 44.505.	TOTAL - CORTORATE ACCOUNTS	1,322,433.0	1,501,013.0	73,434.0	3.4%	0.0	1,301,013.0	73,434.0	3.476
	mom.,, , , , , , , , , , , , , , , , , , ,		0.070.405.0	(DE 000 4)	(0.30/)	40 407 0	0.440.002.0	44.050.5	0.00/

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CITY OF TORONTO 2013 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET NET EXPENDITURE

	2012	2013 Recommended	Change from 2012 Approved Budget		2013 Recommended	2013	Change from 2012 Approved Budget	
(In \$000's)	Approved Budget	Base Budget	\$ Incr / (Dcr)	%	New / Enh. Budget	Recommended Budget	\$ 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	10,395.1 988,804.6	10,648.1	253.0 (56,932.4)	2.4%	0.0	10,648.1 938,188.4	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	(8.0)	(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	40 500 0	40 500 0		0.00/	250.0	44.540.0	050.0	0.00/
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	(203.0)	(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%)
	1,012,00110	.,,	(0.1,00112)	(=10 /10)	-,,,,,,,,,,	1,021,00110	(11,00011)	(=:170)
Agencies	47.045.0	40.000.0	242.2	4.00/		40.000.0	040.0	4.00/
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	2.4 311.9	(100.0) 311.8	(102.4) (0.0)	(4255.1%)	0.0	(100.0) 311.8	(102.4) (0.0)	(4255.1%) (0.0%)
Heritage Toronto Theatres	2,980.9	4,309.5	1,328.6	(0.0%) 44.6%	0.0	4,309.5	1,328.6	(0.0%) 44.6%
Toronto Zoo	2,980.9 11,110.7	4,309.5 11,110.7	1,328.6	44.6% 0.0%	0.0	4,309.5 11,110.7	1,328.6	44.6% 0.0%
			(8.3)	(110.7%)	0.0	(15.7)		(110.7%)
Arena Boards of Management Yonge-Dundas Square	(7.5) 463.7	(15.7) 436.5	(8.3) (27.2)	(110.7%)	0.0	436.5	(8.3)	(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 - Conventional 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		(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%)
	.,000,210.1	.,0,104.0	(,510.0)	(0.1 /0)	5,400.2	7,0.0,141.0	(0,011.1)	(0.070)
Corporate Accounts				. I				
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		(6,807.9)	(1.1%)
Non-Program Expenditures	518,470.9	543,898.8	25,427.9	4.9%	0.0		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%
	0,007,000.7	0,007,000.4	5,001.1	0.076	10,00-1.0	J, 12,001.4	20,201.7	0.7 /0
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%

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CITY OF TORONTO 2013 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET REVENUE

	2012	2013 Recommended	Change from 2012 Approved Budget		2013 Recommended	2013	Change from 2012 Approved Budget	
(In \$000's)	Approved Budget	Base Budget	\$ Incr / (Dcr)	%	New / Enh. Budget	Recommended Budget	\$ 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%)
la aa								
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 Sub-Total Citizen Centred Services "B"	122,716.9 325,478.6	123,373.2 324,232.5	656.3 (1,246.0)	0.5% (0.4%)	1,112.6 2,627.6	124,485.8 326,860.1	1,768.9 1,381.6	1.4% 0.4%
	323,476.0	324,232.3	(1,240.0)	(0.4%)	2,021.0	320,000.1	1,301.0	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)	
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%)

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