



**CITY OF TORONTO  
2013 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET  
OPERATING POSITIONS**

**APPENDIX 1**

Division	2012 Approved Staff Complement			2013 BC Rec'd Staff Complement (includes Base & New positions)			Change from 2012 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
<b>Citizen Centred Services "A"</b>											
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0	
Children's Services	742.0	185.8	927.8	726.0	196.4	922.4	(16.0)	10.6	(5.4)	(0.6)	
Court Services	284.0	0.0	284.0	284.0	0.0	284.0	0.0	0.0	0.0	0.0	
Economic Development & Culture	215.0	51.8	266.8	213.0	51.8	264.8	(2.0)	0.0	(2.0)	(0.7)	
Emergency Medical Services	1,206.5	6.5	1,213.0	1,217.5	6.5	1,224.0	11.0	0.0	11.0	0.9	
Long Term Care Homes & Services	2,169.9	0.0	2,169.9	2,151.3	0.0	2,151.3	(18.6)	0.0	(18.6)	(0.9)	
Parks, Forestry & Recreation	1,781.0	2,421.2	4,202.2	1,829.0	2,348.5	4,177.5	48.0	(72.7)	(24.7)	(0.6)	
Shelter, Support & Housing Administration	548.7	186.5	735.2	548.4	182.0	730.4	(0.3)	(4.5)	(4.8)	(0.7)	
Social Development, Finance & Administration	115.5	4.9	120.4	115.5	3.8	119.3	0.0	(1.1)	(1.1)	(0.9)	
Toronto Employment & Social Services	1,966.0	221.5	2,187.5	2,029.0	157.0	2,186.0	63.0	(64.5)	(1.5)	(0.1)	
311 Toronto	158.0	0.0	158.0	158.0	0.0	158.0	0.0	0.0	0.0	0.0	
<b>Sub-Total Citizen Centred Services "A"</b>	<b>9,201.6</b>	<b>3,082.2</b>	<b>12,283.8</b>	<b>9,286.7</b>	<b>2,950.0</b>	<b>12,236.7</b>	<b>85.1</b>	<b>(132.2)</b>	<b>(47.1)</b>	<b>(0.4)</b>	
<b>Citizen Centred Services "B"</b>											
City Planning	324.0	16.0	340.0	326.0	13.0	339.0	2.0	(3.0)	(1.0)	(0.3)	
Fire Services	3,175.5	0.8	3,176.3	3,071.5	0.8	3,072.3	(104.0)	0.0	(104.0)	(3.3)	
Municipal Licensing and Standards	451.6	1.0	452.6	451.6	1.0	452.6	0.0	0.0	0.0	0.0	
Policy, Planning, Finance and Administration	188.3	6.8	195.1	187.3	6.8	194.1	(1.0)	0.0	(1.0)	(0.5)	
Technical Services	147.8	0.0	147.8	147.8	0.0	147.8	0.0	0.0	0.0	0.0	
Toronto Building	413.0	7.0	420.0	413.0	7.0	420.0	0.0	0.0	0.0	0.0	
Toronto Environment Office	16.0	6.6	22.6	16.0	5.6	21.6	0.0	(1.0)	(1.0)	(4.4)	
Transportation Services	1,017.5	29.7	1,047.2	1,014.5	27.7	1,042.2	(3.0)	(2.0)	(5.0)	(0.5)	
<b>Sub-Total Citizen Centred Services "B"</b>	<b>5,733.7</b>	<b>67.9</b>	<b>5,801.6</b>	<b>5,627.7</b>	<b>61.9</b>	<b>5,689.6</b>	<b>(106.0)</b>	<b>(6.0)</b>	<b>(112.0)</b>	<b>(1.9)</b>	
<b>Internal Services</b>											
Office of the Chief Financial Officer	94.0	1.0	95.0	94.0	0.0	94.0	0.0	(1.0)	(1.0)	(1.1)	
Office of the Treasurer	681.0	49.0	730.0	661.0	39.0	700.0	(20.0)	(10.0)	(30.0)	(4.1)	
Facilities Management and Real Estate	682.9	40.7	723.6	710.9	34.7	745.6	28.0	(6.0)	22.0	3.0	
Fleet Services	172.0	0.0	172.0	174.0	0.0	174.0	2.0	0.0	2.0	1.2	
Information & Technology	504.0	2.0	506.0	575.0	2.0	577.0	71.0	0.0	71.0	14.0	
<b>Sub-Total Internal Services</b>	<b>2,133.9</b>	<b>92.7</b>	<b>2,226.6</b>	<b>2,214.9</b>	<b>75.7</b>	<b>2,290.6</b>	<b>81.0</b>	<b>(17.0)</b>	<b>64.0</b>	<b>2.9</b>	
<b>City Manager</b>											
City Manager's Office	379.0	13.0	392.0	386.5	13.0	399.5	7.5	0.0	7.5	1.9	
<b>Sub-Total City Manager</b>	<b>379.0</b>	<b>13.0</b>	<b>392.0</b>	<b>386.5</b>	<b>13.0</b>	<b>399.5</b>	<b>7.5</b>	<b>0.0</b>	<b>7.5</b>	<b>1.9</b>	
<b>Other City Programs</b>											
City Clerk's Office	396.3	3.5	399.8	390.3	2.5	392.8	(6.0)	(1.0)	(7.0)	(1.8)	
Legal Services	255.0	18.0	273.0	257.0	25.0	282.0	2.0	7.0	9.0	3.3	
Mayor's Office	1.0	17.0	18.0	1.0	18.0	19.0	0.0	1.0	1.0	5.6	
City Council	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0	
Auditor General's Office	29.0	0.0	29.0	29.5	0.0	29.5	0.5	0.0	0.5	1.7	
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0	
Integrity Commissioner's Office	1.0	0.5	1.5	1.0	1.0	2.0	0.0	0.5	0.5	33.3	
Office of the Ombudsman	10.0	0.0	10.0	10.5	0.0	10.5	0.5	0.0	0.5	5.0	
<b>Sub-Total Other City Programs</b>	<b>744.3</b>	<b>171.3</b>	<b>915.6</b>	<b>741.3</b>	<b>178.8</b>	<b>920.1</b>	<b>(3.0)</b>	<b>7.5</b>	<b>4.5</b>	<b>0.5</b>	
<b>TOTAL - CITY OPERATIONS</b>	<b>18,192.5</b>	<b>3,427.1</b>	<b>21,619.6</b>	<b>18,257.1</b>	<b>3,279.4</b>	<b>21,536.5</b>	<b>64.6</b>	<b>(147.7)</b>	<b>(83.1)</b>	<b>(0.4)</b>	
<b>Agencies</b>											
Toronto Public Health	1,795.2	47.0	1,842.2	1,798.7	39.0	1,837.7	3.5	(8.0)	(4.5)	(0.2)	
Toronto Public Library	1,717.9	0.0	1,717.9	1,713.4	0.0	1,713.4	(4.5)	0.0	(4.5)	(0.3)	
Association of Community Centres	77.8	1.2	79.0	77.8	1.2	79.0	0.0	0.0	0.0	0.0	
Exhibition Place	155.5	374.0	529.5	133.5	264.0	397.5	(22.0)	(110.0)	(132.0)	(24.9)	
Heritage Toronto	6.5	0.0	6.5	6.0	0.0	6.0	(0.5)	0.0	(0.5)	(7.7)	
Theatres	77.5	103.6	181.1	73.6	91.6	165.2	(3.9)	(12.0)	(15.9)	(8.8)	
Toronto Zoo	278.0	110.0	388.0	278.0	141.4	419.4	0.0	31.4	31.4	8.1	
Arena Boards of Management	41.0	24.5	65.5	43.0	25.2	68.2	2.0	0.7	2.7	4.1	
Yonge-Dundas Square	5.0	0.0	5.0	5.0	1.5	6.5	0.0	1.5	1.5	30.0	
Parking Tag Enforcement & Operations	394.0	0.0	394.0	394.0	0.0	394.0	0.0	0.0	0.0	0.0	
Toronto Atmospheric Fund	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
Toronto Transit Commission - Conventional	10,614.0	0.0	10,614.0	10,878.0	4.0	10,882.0	264.0	4.0	268.0	2.5	
Toronto Transit Commission - Wheel-Trans	529.0	0.0	529.0	531.0	0.0	531.0	2.0	0.0	2.0	0.4	
Toronto Police Service	7,862.0	7.0	7,869.0	7,861.0	7.0	7,868.0	(1.0)	0.0	(1.0)	(0.0)	
Toronto Police Services Board	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
<b>TOTAL - AGENCIES</b>	<b>23,568.4</b>	<b>667.3</b>	<b>24,235.7</b>	<b>23,808.0</b>	<b>574.9</b>	<b>24,382.9</b>	<b>239.6</b>	<b>(92.4)</b>	<b>147.2</b>	<b>0.6</b>	
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>41,760.9</b>	<b>4,094.4</b>	<b>45,855.3</b>	<b>42,065.1</b>	<b>3,854.3</b>	<b>45,919.4</b>	<b>304.2</b>	<b>(240.1)</b>	<b>64.1</b>	<b>0.1</b>	
<b>Rate Supported Operations</b>											
Solid Waste Management Services	943.5	152.5	1,096.0	940.5	151.2	1,091.7	(3.0)	(1.3)	(4.3)	(0.4)	
Toronto Water	1,590.0	69.3	1,659.3	1,611.0	83.3	1,694.3	21.0	14.0	35.0	2.1	
Toronto Parking Authority	244.0	54.7	298.7	241.0	54.7	295.7	(3.0)	0.0	(3.0)	(1.0)	
<b>TOTAL - RATE SUPPORTED OPERATIONS</b>	<b>2,777.5</b>	<b>276.5</b>	<b>3,054.0</b>	<b>2,792.5</b>	<b>289.2</b>	<b>3,081.7</b>	<b>15.0</b>	<b>12.7</b>	<b>27.7</b>	<b>0.9</b>	
<b>TOTAL</b>	<b>44,538.4</b>	<b>4,370.9</b>	<b>48,909.3</b>	<b>44,857.6</b>	<b>4,143.5</b>	<b>49,001.1</b>	<b>319.2</b>	<b>(227.4)</b>	<b>91.8</b>	<b>0.2</b>	



**CITY OF TORONTO  
2013 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET  
CAPITAL POSITIONS**

**APPENDIX 1**

Division	2012 Approved Staff Complement			2013 BC Rec'd Staff Complement (includes Base & New positions)			Change from 2012 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
<b>Citizen Centred Services "A"</b>											
Affordable Housing Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Children's Services	0.0	9.0	9.0	0.0	9.0	9.0	0.0	0.0	0.0	0.0	
Court Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Economic Development & Culture	9.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	
Emergency Medical Services	0.0	1.5	1.5	0.0	0.5	0.5	0.0	(1.0)	(1.0)	(66.7)	
Long Term Care Homes & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Parks, Forestry & Recreation	27.0	16.0	43.0	27.0	20.0	47.0	0.0	4.0	4.0	9.3	
Shelter, Support & Housing Administration	0.0	4.0	4.0	0.0	0.5	0.5	0.0	(3.5)	(3.5)	(87.5)	
Social Development, Finance & Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Employment & Social Services	0.0	3.0	3.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	
311 Toronto	0.0	28.0	28.0	0.0	28.0	28.0	0.0	0.0	0.0	0.0	
<b>Sub-Total Citizen Centred Services "A"</b>	<b>36.0</b>	<b>61.5</b>	<b>97.5</b>	<b>36.0</b>	<b>61.0</b>	<b>97.0</b>	<b>0.0</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>(0.5)</b>	
<b>Citizen Centred Services "B"</b>											
City Planning	4.0	8.5	12.5	4.0	8.5	12.5	0.0	0.0	0.0	0.0	
Fire Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Municipal Licensing and Standards	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Policy, Planning, Finance and Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Technical Services	463.2	15.1	478.3	407.2	15.1	422.3	(56.0)	0.0	(56.0)	(11.7)	
Toronto Building	0.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0	
Toronto Environment Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Transportation Services	26.1	13.0	39.1	26.1	13.0	39.1	0.0	0.0	0.0	0.0	
<b>Sub-Total Citizen Centred Services "B"</b>	<b>493.3</b>	<b>42.6</b>	<b>535.9</b>	<b>437.3</b>	<b>42.6</b>	<b>479.9</b>	<b>(56.0)</b>	<b>0.0</b>	<b>(56.0)</b>	<b>(10.4)</b>	
<b>Internal Services</b>											
Office of the Chief Financial Officer	0.0	39.0	39.0	0.0	31.0	31.0	0.0	(8.0)	(8.0)	(20.5)	
Office of the Treasurer	0.0	40.0	40.0	0.0	39.0	39.0	0.0	(1.0)	(1.0)	(2.5)	
Facilities Management and Real Estate	55.0	22.0	77.0	55.0	25.0	80.0	0.0	3.0	3.0	3.9	
Fleet Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Information & Technology	16.0	126.0	142.0	19.0	148.0	167.0	3.0	22.0	25.0	17.6	
<b>Sub-Total Internal Services</b>	<b>71.0</b>	<b>227.0</b>	<b>298.0</b>	<b>74.0</b>	<b>243.0</b>	<b>317.0</b>	<b>3.0</b>	<b>16.0</b>	<b>19.0</b>	<b>6.4</b>	
<b>City Manager</b>											
City Manager's Office	0.0	30.3	30.3	0.0	36.0	36.0	0.0	5.8	5.8	19.0	
<b>Sub-Total City Manager</b>	<b>0.0</b>	<b>30.3</b>	<b>30.3</b>	<b>0.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>5.8</b>	<b>5.8</b>	<b>19.0</b>	
<b>Other City Programs</b>											
City Clerk's Office	0.0	10.5	10.5	0.0	9.7	9.7	0.0	(0.8)	(0.8)	(7.6)	
Legal Services	0.0	12.0	12.0	0.0	12.0	12.0	0.0	0.0	0.0	0.0	
Mayor's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
City Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Auditor General's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Lobbyist Registrar	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Integrity Commissioner's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Office of the Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
<b>Sub-Total Other City Programs</b>	<b>0.0</b>	<b>22.5</b>	<b>22.5</b>	<b>0.0</b>	<b>21.7</b>	<b>21.7</b>	<b>0.0</b>	<b>(0.8)</b>	<b>(0.8)</b>	<b>(3.6)</b>	
<b>TOTAL - CITY OPERATIONS</b>	<b>600.3</b>	<b>383.9</b>	<b>984.2</b>	<b>547.3</b>	<b>404.3</b>	<b>951.6</b>	<b>(53.0)</b>	<b>20.5</b>	<b>(32.6)</b>	<b>(3.3)</b>	
<b>Agencies</b>											
Toronto Public Health	0.0	44.0	44.0	0.0	37.5	37.5	0.0	(6.5)	(6.5)	(14.8)	
Toronto Public Library	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Association of Community Centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Exhibition Place	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Heritage Toronto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Theatres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Zoo	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Arena Boards of Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Yonge-Dundas Square	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Parking Tag Enforcement & Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Atmospheric Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Transit Commission - Conventional	1,735.0	99.0	1,834.0	1,601.0	87.0	1,688.0	(134.0)	(12.0)	(146.0)	(8.0)	
Toronto Transit Commission - Wheel-Trans	0.0	3.0	3.0	0.0	0.0	0.0	0.0	(3.0)	(3.0)	(100.0)	
Toronto Police Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Police Services Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
<b>TOTAL - AGENCIES</b>	<b>1,735.0</b>	<b>146.0</b>	<b>1,881.0</b>	<b>1,601.0</b>	<b>124.5</b>	<b>1,725.5</b>	<b>(134.0)</b>	<b>(21.5)</b>	<b>(155.5)</b>	<b>(8.3)</b>	
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>2,335.3</b>	<b>529.9</b>	<b>2,865.2</b>	<b>2,148.3</b>	<b>528.8</b>	<b>2,677.1</b>	<b>(187.0)</b>	<b>(1.1)</b>	<b>(188.1)</b>	<b>(6.6)</b>	
<b>Rate Supported Operations</b>											
Solid Waste Management Services	14.0	0.0	14.0	14.0	0.0	14.0	0.0	0.0	0.0	0.0	
Toronto Water	9.0	21.5	30.5	9.0	21.5	30.5	0.0	0.0	0.0	0.0	
Toronto Parking Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
<b>TOTAL - RATE SUPPORTED OPERATIONS</b>	<b>23.0</b>	<b>21.5</b>	<b>44.5</b>	<b>23.0</b>	<b>21.5</b>	<b>44.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>TOTAL</b>	<b>2,358.3</b>	<b>551.4</b>	<b>2,909.7</b>	<b>2,171.3</b>	<b>550.3</b>	<b>2,721.6</b>	<b>(187.0)</b>	<b>(1.1)</b>	<b>(188.1)</b>	<b>(6.5)</b>	



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TOTAL OPERATING AND CAPITAL POSITIONS**

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	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
<b>Citizen Centred Services "A"</b>											
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0	
Children's Services	742.0	194.8	936.8	726.0	205.4	931.4	(16.0)	10.6	(5.4)	(0.6)	
Court Services	284.0	0.0	284.0	284.0	0.0	284.0	0.0	0.0	0.0	0.0	
Economic Development & Culture	224.0	51.8	275.8	222.0	51.8	273.8	(2.0)	0.0	(2.0)	(0.7)	
Emergency Medical Services	1,206.5	8.0	1,214.5	1,217.5	7.0	1,224.5	11.0	(1.0)	10.0	0.8	
Long Term Care Homes & Services	2,169.9	0.0	2,169.9	2,151.3	0.0	2,151.3	(18.6)	0.0	(18.6)	(0.9)	
Parks, Forestry & Recreation	1,808.0	2,437.2	4,245.2	1,856.0	2,368.5	4,224.5	48.0	(68.7)	(20.7)	(0.5)	
Shelter, Support & Housing Administration	548.7	190.5	739.2	548.4	182.5	730.9	(0.3)	(8.0)	(8.3)	(1.1)	
Social Development, Finance & Administration	115.5	4.9	120.4	115.5	3.8	119.3	0.0	(1.1)	(1.1)	(0.9)	
Toronto Employment & Social Services	1,966.0	224.5	2,190.5	2,029.0	160.0	2,189.0	63.0	(64.5)	(1.5)	(0.1)	
311 Toronto	158.0	28.0	186.0	158.0	28.0	186.0	0.0	0.0	0.0	0.0	
<b>Sub-Total Citizen Centred Services "A"</b>	<b>9,237.6</b>	<b>3,143.7</b>	<b>12,381.3</b>	<b>9,322.7</b>	<b>3,011.0</b>	<b>12,333.7</b>	<b>85.1</b>	<b>(132.7)</b>	<b>(47.6)</b>	<b>(0.4)</b>	
<b>Citizen Centred Services "B"</b>											
City Planning	328.0	24.5	352.5	330.0	21.5	351.5	2.0	(3.0)	(1.0)	(0.3)	
Fire Services	3,175.5	0.8	3,176.3	3,071.5	0.8	3,072.3	(104.0)	0.0	(104.0)	(3.3)	
Municipal Licensing and Standards	451.6	1.0	452.6	451.6	1.0	452.6	0.0	0.0	0.0	0.0	
Policy, Planning, Finance and Administration	188.3	6.8	195.1	187.3	6.8	194.1	(1.0)	0.0	(1.0)	(0.5)	
Technical Services	611.0	15.1	626.1	555.0	15.1	570.1	(56.0)	0.0	(56.0)	(8.9)	
Toronto Building	413.0	13.0	426.0	413.0	13.0	426.0	0.0	0.0	0.0	0.0	
Toronto Environment Office	16.0	6.6	22.6	16.0	5.6	21.6	0.0	(1.0)	(1.0)	(4.4)	
Transportation Services	1,043.6	42.7	1,086.3	1,040.6	40.7	1,081.3	(3.0)	(2.0)	(5.0)	(0.5)	
<b>Sub-Total Citizen Centred Services "B"</b>	<b>6,227.0</b>	<b>110.5</b>	<b>6,337.5</b>	<b>6,065.0</b>	<b>104.5</b>	<b>6,169.5</b>	<b>(162.0)</b>	<b>(6.0)</b>	<b>(168.0)</b>	<b>(2.7)</b>	
<b>Internal Services</b>											
Office of the Chief Financial Officer	94.0	40.0	134.0	94.0	31.0	125.0	0.0	(9.0)	(9.0)	(6.7)	
Office of the Treasurer	681.0	89.0	770.0	661.0	78.0	739.0	(20.0)	(11.0)	(31.0)	(4.0)	
Facilities Management and Real Estate	737.9	62.7	800.6	765.9	59.7	825.6	28.0	(3.0)	25.0	3.1	
Fleet Services	172.0	0.0	172.0	174.0	0.0	174.0	2.0	0.0	2.0	1.2	
Information & Technology	520.0	128.0	648.0	594.0	150.0	744.0	74.0	22.0	96.0	14.8	
<b>Sub-Total Internal Services</b>	<b>2,204.9</b>	<b>319.7</b>	<b>2,524.6</b>	<b>2,288.9</b>	<b>318.7</b>	<b>2,607.6</b>	<b>84.0</b>	<b>(1.0)</b>	<b>83.0</b>	<b>3.3</b>	
<b>City Manager</b>											
City Manager's Office	379.0	43.3	422.3	386.5	49.0	435.5	7.5	5.8	13.3	3.1	
<b>Sub-Total City Manager</b>	<b>379.0</b>	<b>43.3</b>	<b>422.3</b>	<b>386.5</b>	<b>49.0</b>	<b>435.5</b>	<b>7.5</b>	<b>5.8</b>	<b>13.3</b>	<b>3.1</b>	
<b>Other City Programs</b>											
City Clerk's Office	396.3	14.0	410.3	390.3	12.2	402.5	(6.0)	(1.8)	(7.8)	(1.9)	
Legal Services	255.0	30.0	285.0	257.0	37.0	294.0	2.0	7.0	9.0	3.2	
Mayor's Office	1.0	17.0	18.0	1.0	18.0	19.0	0.0	1.0	1.0	5.6	
City Council	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0	
Auditor General's Office	29.0	0.0	29.0	29.5	0.0	29.5	0.5	0.0	0.5	1.7	
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0	
Integrity Commissioner's Office	1.0	0.5	1.5	1.0	1.0	2.0	0.0	0.5	0.5	33.3	
Office of the Ombudsman	10.0	0.0	10.0	10.5	0.0	10.5	0.5	0.0	0.5	5.0	
<b>Sub-Total Other City Programs</b>	<b>744.3</b>	<b>193.8</b>	<b>938.1</b>	<b>741.3</b>	<b>200.5</b>	<b>941.8</b>	<b>(3.0)</b>	<b>6.7</b>	<b>3.7</b>	<b>0.4</b>	
<b>TOTAL - CITY OPERATIONS</b>	<b>18,792.8</b>	<b>3,810.9</b>	<b>22,603.7</b>	<b>18,804.4</b>	<b>3,683.7</b>	<b>22,488.1</b>	<b>11.6</b>	<b>(127.2)</b>	<b>(115.6)</b>	<b>(0.5)</b>	
<b>Agencies</b>											
Toronto Public Health	1,795.2	91.0	1,886.2	1,798.7	76.5	1,875.2	3.5	(14.5)	(11.0)	(0.6)	
Toronto Public Library	1,717.9	0.0	1,717.9	1,713.4	0.0	1,713.4	(4.5)	0.0	(4.5)	(0.3)	
Association of Community Centres	77.8	1.2	79.0	77.8	1.2	79.0	0.0	0.0	0.0	0.0	
Exhibition Place	155.5	374.0	529.5	133.5	264.0	397.5	(22.0)	(110.0)	(132.0)	(24.9)	
Heritage Toronto	6.5	0.0	6.5	6.0	0.0	6.0	(0.5)	0.0	(0.5)	(7.7)	
Theatres	77.5	103.6	181.1	73.6	91.6	165.2	(3.9)	(12.0)	(15.9)	(8.8)	
Toronto Zoo	278.0	110.0	388.0	278.0	141.4	419.4	0.0	31.4	31.4	8.1	
Arena Boards of Management	41.0	24.5	65.5	43.0	25.2	68.2	2.0	0.7	2.7	4.1	
Yonge-Dundas Square	5.0	0.0	5.0	5.0	1.5	6.5	0.0	1.5	1.5	30.0	
Parking Tag Enforcement & Operations	394.0	0.0	394.0	394.0	0.0	394.0	0.0	0.0	0.0	0.0	
Toronto Atmospheric Fund	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
Toronto Transit Commission - Conventional	12,349.0	99.0	12,448.0	12,479.0	91.0	12,570.0	130.0	(8.0)	122.0	1.0	
Toronto Transit Commission - Wheel-Trans	529.0	3.0	532.0	531.0	0.0	531.0	2.0	(3.0)	(1.0)	(0.2)	
Toronto Police Service	7,862.0	7.0	7,869.0	7,861.0	7.0	7,868.0	(1.0)	0.0	(1.0)	(0.0)	
Toronto Police Services Board	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
<b>TOTAL - AGENCIES</b>	<b>25,303.4</b>	<b>813.3</b>	<b>26,116.7</b>	<b>25,409.0</b>	<b>699.4</b>	<b>26,108.4</b>	<b>105.6</b>	<b>(113.9)</b>	<b>(8.3)</b>	<b>(0.0)</b>	
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>44,096.2</b>	<b>4,624.2</b>	<b>48,720.4</b>	<b>44,213.4</b>	<b>4,383.1</b>	<b>48,596.5</b>	<b>117.2</b>	<b>(241.1)</b>	<b>(123.9)</b>	<b>(0.3)</b>	
<b>Rate Supported Operations</b>											
Solid Waste Management Services	957.5	152.5	1,110.0	954.5	151.2	1,105.7	(3.0)	(1.3)	(4.3)	(0.4)	
Toronto Water	1,599.0	90.8	1,689.8	1,620.0	104.8	1,724.8	21.0	14.0	35.0	2.1	
Toronto Parking Authority	244.0	54.7	298.7	241.0	54.7	295.7	(3.0)	0.0	(3.0)	(1.0)	
<b>TOTAL - RATE SUPPORTED OPERATIONS</b>	<b>2,800.5</b>	<b>298.0</b>	<b>3,098.5</b>	<b>2,815.5</b>	<b>310.7</b>	<b>3,126.2</b>	<b>15.0</b>	<b>12.7</b>	<b>27.7</b>	<b>0.9</b>	
<b>TOTAL</b>	<b>46,896.7</b>	<b>4,922.2</b>	<b>51,818.9</b>	<b>47,028.9</b>	<b>4,693.8</b>	<b>51,722.7</b>	<b>132.2</b>	<b>(228.4)</b>	<b>(96.2)</b>	<b>(0.2)</b>	