

HL7.5 Attachment 2

ATTACHMENT 2: TORONTO PUBLIC HEALTH 2018 OPERATING VARIANCE BY FUNDING SOURCE

	EXPENDITURE			REVENUE			NET		
	BUDGET	ACTUAL	VARIANCE OVER / (UNDER)	BUDGET	ACTUAL	VARIANCE OVER / (UNDER)	BUDGET	ACTUAL	VARIANCE OVER / (UNDER)
Ministry of Health and Long Term Care - Cost-Shared Programs	173,904.9	174,460.3	555.4	130,678.1	131,259.8	581.7	43,226.8	43,200.5	(26.3)
Ministry of Health and Long Term Care - 100% Funded Programs	21,252.0	20,139.9	(1,112.1)	21,252.0	20,121.1	(1,130.9)	0.0	18.8	18.8
Ministry of Community and Social Services - 100% Funded Programs	32,423.1	31,940.5	(482.6)	32,423.1	31,937.8	(485.3)	0.0	2.7	2.7
City - 100% Funded Programs	21,457.8	21,980.9	523.1	887.9	1,499.3	611.4	20,569.9	20,481.6	(88.3)
Other Funding Sources	5,824.0	4,905.7	(918.3)	5,824.0	4,863.8	(960.2)	0.0	41.9	41.9
Total	254,861.8	253,427.3	(1,434.5)	191,065.1	189,681.8	(1,383.3)	63,796.7	63,745.5	(51.2)