

WBS Element & Account Name	2022	2023	2024
IT2167-3420	\$33,809	\$44,251	\$43,633
TPH - PH4082	\$80,987	\$122,981	\$143,218
Children Services - E0131A	\$33,586	\$64,228	\$91,216
Ciso Office - CY1001	\$42,091	\$63,551	\$65,025
Seniors Services and Long-Term Care - D3Z990	\$9,299	\$37,107	\$54,732
PF&R - EA0101	\$54,114	\$119,058	\$171,059
MLS PSS - MS1010	\$3,051	\$6,056	\$8,043
MLS Compliance - MS1150	\$3,413	\$4,697	\$4,701
Transportation - CTP817-68-12	\$30,420	\$67,432	\$99,651
Transportation Data & Analytics - TS2030	\$8,959	\$15,001	\$15,909
Environment & Energy - FA3064	\$1,965	\$6,501	\$14,003
People & Equity - CMO302	\$4,644	\$7,417	\$7,737
SSHA (Shelter support & Housing Admin) - (FH5003)	\$26,591	\$45,220	\$56,994
Corporate Security - FA0341	\$16,579	\$23,407	\$25,485
City Planning - UR0005	\$37,579	\$48,518	\$47,820
Housing Secretariat - H20001	\$5,209	\$8,896	\$9,398
EOC - DB3000	\$1,195	\$2,128	\$2,283
Strategic Command Team - FR0079	\$245	\$309	\$295
Fleet Services - FL5002	\$7,116	\$12,974	\$15,521
Toronto Building - BL0009	\$3,721	\$8,177	\$11,693
Community and Social Services (SDFA) - G26202	\$2,036	\$3,685	\$3,979
PMMD - CFS044-01	\$6,400	\$12,357	\$17,968
Total (Net of HST Recoveries)			

2025	Total USD (net of HST Recoveries)	Total CAD (net of HST Recoveries)
\$10,879	\$132,572	\$167,041
\$38,723	\$385,909	\$486,245
\$24,512	\$213,541	\$269,062
\$16,172	\$186,839	\$235,417
\$14,465	\$115,603	\$145,659
\$47,444	\$391,674	\$493,510
\$2,121	\$19,271	\$24,281
\$1,171	\$13,983	\$17,618
\$26,851	\$224,354	\$282,686
\$3,969	\$43,838	\$55,236
\$4,019	\$26,488	\$33,375
\$1,927	\$21,726	\$27,375
\$14,959	\$143,764	\$181,142
\$6,509	\$71,979	\$90,693
\$11,942	\$145,859	\$183,782
\$2,336	\$25,839	\$32,557
\$570	\$6,176	\$7,782
\$73	\$923	\$1,163
\$3,996	\$39,608	\$49,906
\$3,126	\$26,718	\$33,665
\$993	\$10,693	\$13,473
\$4,615	\$41,339	\$52,087
	\$2,288,695	\$2,883,755