

**CITY OF TORONTO
2013 COUNCIL APPROVED OPERATING BUDGET
GROSS EXPENDITURE**

(In \$000's)	2011 Actual	2012 Approved Budget	2013 Approved Base Budget	Change from 2012 Approved Budget		2013 Approved New / Enh. Budget	2013 Approved Budget	Change from 2012 Approved Budget	
				\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"									
Affordable Housing Office	2,576.6	2,599.6	2,639.6	40.0	1.5%	0.0	2,639.6	40.0	1.5%
Children's Services	371,537.4	397,644.2	397,374.0	(270.2)	(0.1%)	3,800.0	401,174.0	3,529.8	0.9%
Court Services	51,355.3	52,324.3	54,790.9	2,466.6	4.7%	0.0	54,790.9	2,466.6	4.7%
Economic Development & Culture	36,500.4	56,158.2	56,705.9	547.7	1.0%	0.0	56,705.9	547.7	1.0%
Emergency Medical Services	172,093.4	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	218,596.7	226,862.5	226,165.9	(696.6)	(0.3%)	400.6	226,566.5	(296.0)	(0.1%)
Parks, Forestry & Recreation	360,932.9	385,120.4	385,281.7	161.3	0.0%	6,745.0	392,026.7	6,906.3	1.8%
Shelter, Support & Housing Administration	835,372.2	809,015.3	667,291.5	(141,723.8)	(17.5%)	1,390.8	668,682.3	(140,333.0)	(17.3%)
Social Development, Finance & Administration	25,109.8	33,299.0	33,589.1	290.1	0.9%	0.0	33,589.1	290.1	0.9%
Toronto Employment & Social Services	1,134,185.5	1,219,643.6	1,241,044.4	21,400.8	1.8%	2,500.0	1,243,544.4	23,900.8	2.0%
311 Toronto	15,661.5	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"	3,223,921.7	3,375,630.7	3,260,634.0	(114,996.7)	(3.4%)	17,636.4	3,278,270.4	(97,360.3)	(2.9%)
Citizen Centred Services "B"									
City Planning	34,567.8	38,824.7	38,954.9	130.2	0.3%	65.0	39,019.9	195.2	0.5%
Fire Services	373,468.6	370,125.8	373,739.1	3,613.3	1.0%	1,625.0	375,364.1	5,238.3	1.4%
Municipal Licensing & Standards	46,086.0	47,463.4	48,336.9	873.5	1.8%	76.7	48,413.6	950.2	2.0%
Policy, Planning, Finance and Administration	20,841.3	20,773.5	20,774.5	1.0	0.0%	85.0	20,859.5	86.0	0.4%
Technical Services	59,471.0	70,502.5	70,748.0	245.5	0.3%	0.0	70,748.0	245.5	0.3%
Toronto Building	43,535.0	46,735.6	46,890.6	155.0	0.3%	200.0	47,090.6	355.0	0.8%
Toronto Environment Office	8,801.4	5,857.3	3,134.2	(2,723.1)	(46.5%)	1,405.0	4,539.2	(1,318.1)	(22.5%)
Transportation Services	279,492.4	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"	866,263.5	928,467.9	931,016.6	2,548.7	0.3%	4,529.3	935,545.9	7,078.0	0.8%
Internal Services									
Office of the Chief Financial Officer	13,354.1	16,436.7	15,526.4	(910.3)	(5.5%)	0.0	15,526.4	(910.3)	(5.5%)
Office of the Treasurer	66,885.4	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	178,780.9	177,532.5	177,776.4	243.9	0.1%	759.2	178,535.6	1,003.1	0.6%
Fleet Services	49,040.7	47,729.6	46,340.4	(1,389.1)	(2.9%)	0.0	46,340.4	(1,389.1)	(2.9%)
Information & Technology	84,973.8	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	393,034.9	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	40,047.3	48,686.1	49,433.6	747.5	1.5%	952.6	50,386.2	1,700.1	3.5%
Sub-Total City Manager	40,047.3	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	48,150.5	48,085.9	46,469.5	(1,616.3)	(3.4%)	0.0	46,469.5	(1,616.3)	(3.4%)
Legal Services	43,645.0	42,166.4	44,488.1	2,321.7	5.5%	322.9	44,811.0	2,644.6	6.3%
Mayor's Office	1,585.1	1,940.5	1,940.3	(0.2)	(0.0%)	0.0	1,940.3	(0.2)	(0.0%)
City Council	18,020.2	19,385.1	19,614.3	229.2	1.2%	147.4	19,761.7	376.6	1.9%
Sub-Total Other City Programs	111,400.8	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	4,221.1	4,354.4	4,038.1	(316.4)	(7.3%)	0.0	4,038.1	(316.4)	(7.3%)
Integrity Commissioner's Office	185.2	215.0	249.7	34.7	16.1%	0.0	249.7	34.7	16.1%
Lobbyist Registrar	699.3	1,081.3	1,065.4	(15.9)	(1.5%)	0.0	1,065.4	(15.9)	(1.5%)
Office of the Ombudsman	1,341.6	1,444.8	1,478.1	33.3	2.3%	92.0	1,570.1	125.3	8.7%
Sub-Total Council Appointed Programs	6,447.3	7,095.6	6,831.3	(264.3)	(3.7%)	92.0	6,923.3	(172.3)	(2.4%)
TOTAL - CITY OPERATIONS	4,641,115.4	4,884,541.8	4,771,713.6	(112,828.3)	(2.3%)	30,539.8	4,802,253.4	(82,288.5)	(1.7%)
Agencies									
Toronto Public Health	222,569.5	240,086.4	240,235.3	149.0	0.1%	227.5	240,462.8	376.5	0.2%
Toronto Public Library	193,166.9	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	7,577.3	7,032.3	7,111.2	78.9	1.1%	0.0	7,111.2	78.9	1.1%
Exhibition Place	62,980.8	64,772.7	43,650.7	(21,122.0)	(32.6%)	0.0	43,650.7	(21,122.0)	(32.6%)
Heritage Toronto	708.6	884.6	740.1	(144.5)	(16.3%)	0.0	740.1	(144.5)	(16.3%)
Theatres	19,155.2	28,018.6	23,589.5	(4,429.1)	(15.8%)	0.0	23,589.5	(4,429.1)	(15.8%)
Toronto Zoo	42,280.1	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	6,534.0	6,730.7	7,193.0	462.2	6.9%	0.6	7,193.6	462.8	6.9%
Yonge-Dundas Square	2,140.7	1,965.3	2,069.2	103.8	5.3%	0.0	2,069.2	103.8	5.3%
Toronto & Region Conservation Authority	35,788.0	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	1,435,462.0	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	93,950.2	102,147.7	102,369.3	221.6	0.2%	0.0	102,369.3	221.6	0.2%
Toronto Police Service	997,289.6	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	2,491.5	3,231.6	2,751.6	(480.0)	(14.9%)	0.0	2,751.6	(480.0)	(14.9%)
TOTAL - AGENCIES	3,122,094.4	3,210,703.3	3,248,032.6	37,329.3	1.2%	14,491.1	3,262,523.7	51,820.4	1.6%
Corporate Accounts									
Community Partnership and Investment Program	49,018.1	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Capital & Corporate Financing	607,832.6	639,127.3	655,019.5	15,892.1	2.5%	0.0	655,019.5	15,892.1	2.5%
Non-Program Expenditures	684,475.7	674,564.8	703,639.8	29,075.0	4.3%	0.0	703,639.8	29,075.0	4.3%
Non-Program Revenues	121,481.6	8,847.5	9,224.4	376.9	4.3%	0.0	9,224.4	376.9	4.3%
TOTAL - CORPORATE ACCOUNTS	1,462,807.9	1,322,539.6	1,367,883.6	45,344.0	3.4%	0.0	1,367,883.6	45,344.0	3.4%
TOTAL LEVY OPERATING BUDGET	9,226,017.8	9,417,784.7	9,387,629.8	(30,154.9)	(0.3%)	45,030.9	9,432,660.7	14,876.0	0.2%

**CITY OF TORONTO
2013 COUNCIL APPROVED OPERATING BUDGET
NET EXPENDITURE**

(In \$000's)	2011 Actual	2012 Approved Budget	2013 Approved Base Budget	Change from 2012 Approved Budget		2013 Approved New / Enh. Budget	2013 Approved Budget	Change from 2012 Approved Budget	
				\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"									
Affordable Housing Office	1,219.0	1,166.1	1,166.1	0.0	0.0%	0.0	1,166.1	0.0	0.0%
Children's Services	74,279.7	76,270.5	76,215.6	(54.9)	(0.1%)	0.0	76,215.6	(54.9)	(0.1%)
Court Services	(19,323.1)	(13,904.6)	(13,904.6)	(0.0)	(0.0%)	0.0	(13,904.6)	(0.0)	(0.0%)
Economic Development & Culture	25,851.6	43,993.1	44,833.9	840.8	1.9%	0.0	44,833.9	840.8	1.9%
Emergency Medical Services	67,762.6	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	44,142.6	45,654.0	45,415.6	(238.4)	(0.5%)	80.6	45,496.2	(157.8)	(0.3%)
Parks, Forestry & Recreation	261,193.6	270,961.8	271,766.5	804.7	0.3%	287.0	272,053.5	1,091.7	0.4%
Shelter, Support & Housing Administration	285,055.8	274,219.5	217,496.3	(56,723.1)	(20.7%)	688.6	218,184.9	(56,034.5)	(20.4%)
Social Development, Finance & Administration	12,737.6	26,898.1	28,292.5	1,394.3	5.2%	0.0	28,292.5	1,394.3	5.2%
Toronto Employment & Social Services	193,209.1	187,973.4	185,268.5	(2,704.9)	(1.4%)	2,500.0	187,768.5	(204.9)	(0.1%)
311 Toronto	8,279.2	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"	954,407.7	988,804.6	932,766.6	(56,038.0)	(5.7%)	6,356.2	939,122.8	(49,681.8)	(5.0%)
Citizen Centred Services "B"									
City Planning	8,762.1	14,046.3	14,006.3	(40.0)	(0.3%)	40.0	14,046.3	(0.0)	(0.0%)
Fire Services	359,569.1	354,886.4	359,415.5	4,529.1	1.3%	1,625.0	361,040.5	6,154.1	1.7%
Municipal Licensing & Standards	19,715.1	19,314.0	19,871.6	557.6	2.9%	76.7	19,948.3	634.3	3.3%
Policy, Planning, Finance and Administration	9,813.5	9,470.5	9,469.7	(0.8)	(0.0%)	0.0	9,469.7	(0.8)	(0.0%)
Technical Services	9,380.4	8,249.4	7,388.0	(861.4)	(10.4%)	0.0	7,388.0	(861.4)	(10.4%)
Toronto Building	(15,288.9)	(11,030.9)	(11,031.3)	(0.4)	(0.0%)	0.0	(11,031.3)	(0.4)	(0.0%)
Toronto Environment Office	2,267.8	2,585.5	2,599.2	13.6	0.5%	0.0	2,599.2	13.6	0.5%
Transportation Services	168,184.6	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"	562,403.6	602,989.3	606,784.1	3,794.8	0.6%	1,701.7	608,485.8	5,496.5	0.9%
Internal Services									
Office of the Chief Financial Officer	8,846.5	8,836.9	8,826.9	(10.0)	(0.1%)	0.0	8,826.9	(10.0)	(0.1%)
Office of the Treasurer	26,400.7	29,152.2	29,155.0	2.8	0.0%	(29.2)	29,125.8	(26.4)	(0.1%)
Facilities Management & Real Estate	52,113.0	59,134.5	59,424.2	289.7	0.5%	0.0	59,424.2	289.7	0.5%
Fleet Services	31.1	76.9	(0.0)	(76.9)	(100.0%)	0.0	(0.0)	(76.9)	(100.0%)
Information & Technology	61,534.3	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	148,925.6	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	33,980.9	40,588.0	40,588.0	0.0	0.0%	952.6	41,540.6	952.6	2.3%
Sub-Total City Manager	33,980.9	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	31,032.9	30,489.6	30,603.4	113.8	0.4%	0.0	30,603.4	113.8	0.4%
Legal Services	17,901.6	19,175.5	18,659.7	(515.8)	(2.7%)	217.1	18,876.8	(298.7)	(1.6%)
Mayor's Office	1,585.1	1,940.5	1,940.3	(0.2)	(0.0%)	0.0	1,940.3	(0.2)	(0.0%)
City Council	17,950.7	19,385.1	19,584.3	199.2	1.0%	147.4	19,731.7	346.6	1.8%
Sub-Total Other City Programs	68,470.2	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	4,221.1	4,354.4	4,038.1	(316.4)	(7.3%)	0.0	4,038.1	(316.4)	(7.3%)
Integrity Commissioner's Office	185.2	215.0	249.7	34.7	16.1%	0.0	249.7	34.7	16.1%
Lobbyist Registrar	699.3	1,072.3	1,065.4	(6.9)	(0.6%)	0.0	1,065.4	(6.9)	(0.6%)
Office of the Ombudsman	1,341.6	1,444.8	1,478.1	33.3	2.3%	92.0	1,570.1	125.3	8.7%
Sub-Total Council Appointed Programs	6,447.3	7,086.6	6,831.3	(255.3)	(3.6%)	92.0	6,923.3	(163.3)	(2.3%)
TOTAL - CITY OPERATIONS	1,774,635.3	1,872,091.0	1,821,994.3	(50,096.8)	(2.7%)	9,437.8	1,831,432.1	(40,659.0)	(2.2%)
Agencies									
Toronto Public Health	42,902.4	47,915.3	49,773.8	1,858.6	3.9%	223.0	49,996.8	2,081.6	4.3%
Toronto Public Library	170,637.6	164,778.2	165,359.6	581.4	0.4%	0.0	165,359.6	581.4	0.4%
Association of Community Centres	7,345.9	6,768.3	6,839.0	70.7	1.0%	0.0	6,839.0	70.7	1.0%
Exhibition Place	(3,049.6)	2.4	(100.0)	(102.4)	(4255.1%)	0.0	(100.0)	(102.4)	(4255.1%)
Heritage Toronto	364.5	311.9	311.8	(0.0)	(0.0%)	0.0	311.8	(0.0)	(0.0%)
Theatres	3,883.4	2,980.9	4,309.5	1,328.6	44.6%	0.0	4,309.5	1,328.6	44.6%
Toronto Zoo	11,543.3	11,110.7	11,110.7	0.0	0.0%	0.0	11,110.7	0.0	0.0%
Arena Boards of Management	52.8	(7.5)	(15.7)	(8.3)	(110.7%)	0.0	(15.7)	(8.3)	(110.7%)
Yonge-Dundas Square	279.3	463.7	436.5	(27.2)	(5.9%)	0.0	436.5	(27.2)	(5.9%)
Toronto & Region Conservation Authority	3,206.3	3,206.3	3,289.6	83.3	2.6%	0.0	3,289.6	83.3	2.6%
Toronto Transit Commission - Conventional	409,270.0	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	88,837.7	96,823.1	96,823.1	0.0	0.0%	0.0	96,823.1	0.0	0.0%
Toronto Police Service	906,390.8	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	2,327.0	2,251.6	2,251.6	0.0	0.0%	0.0	2,251.6	0.0	0.0%
TOTAL - AGENCIES	1,643,991.4	1,683,218.1	1,672,644.8	(10,573.3)	(0.6%)	6,659.2	1,679,304.0	(3,914.1)	(0.2%)
Corporate Accounts									
Community Partnership and Investment Program	47,132.2	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Capital & Corporate Financing	587,845.1	624,105.6	617,297.8	(6,807.9)	(1.1%)	0.0	617,297.8	(6,807.9)	(1.1%)
Non-Program Expenditures	537,660.5	518,470.9	543,858.8	25,387.9	4.9%	0.0	543,858.8	25,387.9	4.9%
Non-Program Revenues	(1,305,158.4)	(1,010,230.0)	(959,005.2)	51,224.8	5.1%	0.0	(959,005.2)	51,224.8	5.1%
TOTAL - CORPORATE ACCOUNTS	(132,520.7)	132,346.6	202,151.4	69,804.8	52.7%	0.0	202,151.4	69,804.8	52.7%
TOTAL LEVY OPERATING BUDGET	3,286,106.1	3,687,655.7	3,696,790.4	9,134.7	0.2%	16,097.0	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	3,286,106.1	3,687,655.7	3,696,790.4	9,134.7	0.2%	16,097.0	3,735,114.7	47,459.0	1.3%



CITY OF TORONTO
2013 COUNCIL APPROVED OPERATING BUDGET
REVENUE

APPENDIX 1

(In \$000's)	2011 Actual	2012 Approved Budget	2013 Approved Base Budget	Change from 2012 Approved Budget		2013 Approved New / Enh. Budget	2013 Approved Budget	Change from 2012 Approved Budget	
				\$	%			\$	%
				Incr / (Dcr)	%			Incr / (Dcr)	%
Citizen Centred Services "A"									
Affordable Housing Office	1,357.6	1,433.4	1,473.4	40.0	2.8%	0.0	1,473.4	40.0	2.8%
Children's Services	297,257.7	321,373.7	321,158.4	(215.3)	(0.1%)	3,800.0	324,958.4	3,584.7	1.1%
Court Services	70,678.4	66,228.9	68,695.5	2,466.6	3.7%	0.0	68,695.5	2,466.6	3.7%
Economic Development & Culture	10,648.8	12,165.1	11,872.0	(293.1)	(2.4%)	0.0	11,872.0	(293.1)	(2.4%)
Emergency Medical Services	104,330.8	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	174,454.1	181,208.5	180,750.3	(458.2)	(0.3%)	320.0	181,070.3	(138.2)	(0.1%)
Parks, Forestry & Recreation	99,739.3	114,158.6	113,515.2	(643.4)	(0.6%)	6,458.0	119,973.2	5,814.6	5.1%
Shelter, Support & Housing Administration	550,316.4	534,795.8	449,795.1	(85,000.7)	(15.9%)	702.2	450,497.3	(84,298.5)	(15.8%)
Social Development, Finance & Administration	12,372.2	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	940,976.4	1,031,670.3	1,055,775.9	24,105.6	2.3%	0.0	1,055,775.9	24,105.6	2.3%
311 Toronto	7,382.4	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"	2,269,514.0	2,386,826.1	2,327,867.3	(58,958.8)	(2.5%)	11,280.2	2,339,147.5	(47,678.6)	(2.0%)
Citizen Centred Services "B"									
City Planning	25,805.7	24,778.3	24,948.6	170.2	0.7%	25.0	24,973.6	195.2	0.8%
Fire Services	13,899.5	15,239.4	14,323.6	(915.8)	(6.0%)	0.0	14,323.6	(915.8)	(6.0%)
Municipal Licensing & Standards	26,370.9	28,149.4	28,465.3	315.9	1.1%	0.0	28,465.3	315.9	1.1%
Policy, Planning, Finance and Administration	11,027.7	11,303.1	11,304.9	1.8	0.0%	85.0	11,389.9	86.8	0.8%
Technical Services	50,090.7	62,253.2	63,360.1	1,106.9	1.8%	0.0	63,360.1	1,106.9	1.8%
Toronto Building	58,823.9	57,766.5	57,921.9	155.4	0.3%	200.0	58,121.9	355.4	0.6%
Toronto Environment Office	6,533.6	3,271.8	535.1	(2,736.7)	(83.6%)	1,405.0	1,940.1	(1,331.7)	(40.7%)
Transportation Services	111,307.8	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"	303,859.8	325,478.6	324,232.5	(1,246.0)	(0.4%)	2,827.6	327,060.1	1,581.6	0.5%
Internal Services									
Office of the Chief Financial Officer	4,507.5	7,599.8	6,699.5	(900.3)	(11.8%)	0.0	6,699.5	(900.3)	(11.8%)
Office of the Treasurer	40,484.7	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	126,667.9	118,398.0	118,352.1	(45.9)	(0.0%)	759.2	119,111.3	713.3	0.6%
Fleet Services	49,009.7	47,652.7	46,340.5	(1,312.2)	(2.8%)	0.0	46,340.5	(1,312.2)	(2.8%)
Information & Technology	23,439.5	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	244,109.3	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	6,066.4	8,098.1	8,845.5	747.5	9.2%	0.0	8,845.5	747.5	9.2%
Sub-Total City Manager	6,066.4	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	17,117.6	17,596.3	15,866.1	(1,730.2)	(9.8%)	0.0	15,866.1	(1,730.2)	(9.8%)
Legal Services	25,743.4	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	0.0	n/a	0.0	0.0	0.0	n/a
City Council	69.6	0.0	30.0	30.0	n/a	0.0	30.0	30.0	n/a
Sub-Total Other City Programs	42,930.6	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	0.0	n/a	0.0	0.0	0.0	n/a
Integrity Commissioner's Office	0.0	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Lobbyist Registrar	0.0	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	0.0	n/a	0.0	0.0	0.0	n/a
Sub-Total Council Appointed Programs	0.0	9.0	0.0	(9.0)	(100.0%)	0.0	0.0	(9.0)	(100.0%)
TOTAL - CITY OPERATIONS	2,866,480.1	3,012,450.8	2,949,719.3	(62,731.5)	(2.1%)	21,102.0	2,970,821.3	(41,629.5)	(1.4%)
Agencies									
Toronto Public Health	179,667.1	192,171.1	190,461.5	(1,709.6)	(0.9%)	4.5	190,466.0	(1,705.1)	(0.9%)
Toronto Public Library	22,529.3	14,927.3	15,434.3	507.0	3.4%	0.0	15,434.3	507.0	3.4%
Association of Community Centres	231.4	264.0	272.2	8.2	3.1%	0.0	272.2	8.2	3.1%
Exhibition Place	66,030.4	64,770.3	43,750.7	(21,019.6)	(32.5%)	0.0	43,750.7	(21,019.6)	(32.5%)
Heritage Toronto	344.1	572.8	428.3	(144.5)	(25.2%)	0.0	428.3	(144.5)	(25.2%)
Theatres	15,271.8	25,037.7	19,280.0	(5,757.7)	(23.0%)	0.0	19,280.0	(5,757.7)	(23.0%)
Toronto Zoo	30,736.8	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	6,481.2	6,738.2	7,208.7	470.5	7.0%	0.6	7,209.3	471.1	7.0%
Yonge-Dundas Square	1,861.4	1,501.6	1,632.7	131.1	8.7%	0.0	1,632.7	131.1	8.7%
Toronto & Region Conservation Authority	32,581.7	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	1,026,192.0	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	5,112.5	5,324.6	5,546.2	221.6	4.2%	0.0	5,546.2	221.6	4.2%
Toronto Police Service	90,898.8	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	164.5	980.0	500.0	(480.0)	(49.0%)	0.0	500.0	(480.0)	(49.0%)
TOTAL - AGENCIES	1,478,103.0	1,527,485.2	1,575,387.8	47,902.6	3.1%	7,831.9	1,583,219.7	55,734.5	3.6%
Corporate Accounts									
Community Partnership and Investment Program	1,885.9	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Capital & Corporate Financing	19,987.5	15,021.7	37,721.7	22,700.0	151.1%	0.0	37,721.7	22,700.0	151.1%
Non-Program Expenditures	146,815.2	156,093.9	159,781.0	3,687.1	2.4%	0.0	159,781.0	3,687.1	2.4%
Non-Program Revenues	1,426,640.0	1,019,077.4	968,229.5	(50,847.9)	(5.0%)	0.0	968,229.5	(50,847.9)	(5.0%)
TOTAL - CORPORATE ACCOUNTS	1,595,328.6	1,190,193.0	1,165,732.2	(24,460.8)	(2.1%)	0.0	1,165,732.2	(24,460.8)	(2.1%)
TOTAL LEVY OPERATING BUDGET	5,939,911.7	5,730,129.0	5,690,839.3	(39,289.6)	(0.7%)	28,933.9	5,719,773.2	(10,355.7)	(0.2%)