

**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)	%
<b>Citizen Centred Services "A"</b>									
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%
<b>Sub-Total Citizen Centred Services "A"</b>	<b>3,223,921.7</b>	<b>3,375,630.7</b>	<b>3,260,634.0</b>	<b>(114,996.7)</b>	<b>(3.4%)</b>	<b>17,636.4</b>	<b>3,278,270.4</b>	<b>(97,360.3)</b>	<b>(2.9%)</b>
<b>Citizen Centred Services "B"</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%
<b>Sub-Total Citizen Centred Services "B"</b>	<b>866,263.5</b>	<b>928,467.9</b>	<b>931,016.6</b>	<b>2,548.7</b>	<b>0.3%</b>	<b>4,529.3</b>	<b>935,545.9</b>	<b>7,078.0</b>	<b>0.8%</b>
<b>Internal Services</b>									
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%
<b>Sub-Total Internal Services</b>	<b>393,034.9</b>	<b>413,083.8</b>	<b>411,286.0</b>	<b>(1,797.8)</b>	<b>(0.4%)</b>	<b>6,859.2</b>	<b>418,145.2</b>	<b>5,061.4</b>	<b>1.2%</b>
<b>City Manager</b>									
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%
<b>Sub-Total City Manager</b>	<b>40,047.3</b>	<b>48,686.1</b>	<b>49,433.6</b>	<b>747.5</b>	<b>1.5%</b>	<b>952.6</b>	<b>50,386.2</b>	<b>1,700.1</b>	<b>3.5%</b>
<b>Other City Programs</b>									
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	1,855.1	1,940.5	1,940.3	(0.2)	(0.0%)	0.0	1,940.3	(0.2)	(0.0%)
<b>City Council</b>	<b>18,020.2</b>	<b>19,385.1</b>	<b>19,614.3</b>	<b>229.2</b>	<b>1.2%</b>	<b>147.4</b>	<b>19,761.7</b>	<b>376.6</b>	<b>1.9%</b>
<b>Sub-Total Other City Programs</b>	<b>111,400.8</b>	<b>111,577.9</b>	<b>112,512.2</b>	<b>934.4</b>	<b>0.8%</b>	<b>470.3</b>	<b>112,982.5</b>	<b>1,404.7</b>	<b>1.3%</b>
<b>Accountability Offices</b>									
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%
<b>Sub-Total Council Appointed Programs</b>	<b>6,447.3</b>	<b>7,095.6</b>	<b>6,831.3</b>	<b>(264.3)</b>	<b>(3.7%)</b>	<b>92.0</b>	<b>6,923.3</b>	<b>(172.3)</b>	<b>(2.4%)</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>4,641,115.4</b>	<b>4,884,541.8</b>	<b>4,771,713.6</b>	<b>(112,828.3)</b>	<b>(2.3%)</b>	<b>30,539.8</b>	<b>4,802,253.4</b>	<b>(82,288.5)</b>	<b>(1.7%)</b>
<b>Agencies</b>									
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%)
<b>TOTAL - AGENCIES</b>	<b>3,122,094.4</b>	<b>3,210,703.3</b>	<b>3,248,032.6</b>	<b>37,329.3</b>	<b>1.2%</b>	<b>14,491.1</b>	<b>3,262,523.7</b>	<b>51,820.4</b>	<b>1.6%</b>
<b>Corporate Accounts</b>									
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%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>1,462,807.9</b>	<b>1,322,539.6</b>	<b>1,367,883.6</b>	<b>45,344.0</b>	<b>3.4%</b>	<b>0.0</b>	<b>1,367,883.6</b>	<b>45,344.0</b>	<b>3.4%</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>9,226,017.8</b>	<b>9,417,784.7</b>	<b>9,387,629.8</b>	<b>(30,154.9)</b>	<b>(0.3%)</b>	<b>45,030.9</b>	<b>9,432,660.7</b>	<b>14,876.0</b>	<b>0.2%</b>