

## 2021 Operating Budget Interim Appropriations

(in \$000s)	2020 Restated Gross Expenditures	2021 Interim Appropriations Gross
<b>Transportation Services</b>		
Transit Services	253,323	126,662
Roads	227,864	113,932
	<b>481,188</b>	<b>240,594</b>
<b>Environmental Services</b>		
Water and Wastewater	556,094	278,047
Waste Management	74,850	37,425
Forestry	11,456	5,728
Energy Management	1,500	750
	<b>643,901</b>	<b>321,950</b>
<b>Community and Health Services</b>		
Housing Services	110,118	55,059
Social Assistance	100,075	50,038
Homelessness Community Programs	27,446	13,723
Children's Services	181,494	90,747
Paramedic Services	87,962	43,981
Long Term Care/Seniors' Services	38,207	19,104
Strategies and Partnerships	15,721	7,861
Integrated Business Services	22,588	11,294
Public Health	74,959	37,480
	<b>658,572</b>	<b>329,286</b>
<b>Corporate Management and Governance</b>		
Chair & Council	2,472	1,236
Office of the CAO	7,251	3,626
Legal Services	7,497	3,749
Financial Management	22,309	11,155
Information Technology Services	30,428	15,214
Communications, Information and Data	17,256	8,628
Human Resource Services	9,865	4,932
Property Services	9,570	4,785
Planning and Economic Development	12,464	6,232
	<b>119,111</b>	<b>59,556</b>
<b>Regional Programs</b>	<b>1,902,771</b>	<b>951,386</b>
<b>Court Services</b>	<b>15,058</b>	<b>7,529</b>
<b>Financial Initiatives</b>		
Fiscal Strategy	71,514	35,757
Non-Program and Financial Management	20,580	10,290
	<b>92,094</b>	<b>46,047</b>
<b>External Partners</b>		
Property Assessment (MPAC)	22,055	11,027
Hospital Funding	6,968	3,484
Innovation Investment Fund	2,021	1,011
Conservation Authorities	6,441	3,221
GO Transit	2,500	1,250
	<b>39,985</b>	<b>19,992</b>
<b>York Region Rapid Transit Corporation</b>	<b>31,400</b>	<b>15,700</b>
<b>YorkNet</b>	<b>2,827</b>	<b>1,413</b>
<b>Operating Programs</b>	<b>2,084,135</b>	<b>1,042,068</b>
<b>York Regional Police</b>	<b>384,225</b>	<b>192,113</b>
<b>York Region</b>	<b>2,468,361</b>	<b>1,234,180</b>