

2022 Operating Budget for Corporate Management and Governance, Financial Initiatives, External Partners, Court Services and Yonge North Subway Extension

(in \$000s)	Page No.	2022 Proposed	
		Gross	Net
Corporate Management and Governance			
Chair & Council	171	2,576	2,576
Office of the CAO	171	7,659	7,317
Legal Services	172	8,304	7,758
Financial Management	173	23,865	21,052
Information Technology Services	173	33,265	33,265
Communications, Information and Data	175	16,956	16,767
Human Resource	175	10,757	10,456
Property Services	175	5,826	4,357
Planning and Economic Development	175	13,873	8,775
Recovery from User Rate ¹	171	-	(5,300)
		123,082	107,024
Financial Initiatives²	193	104,368	27,911
External Partners			
Property Assessment (MPAC)	201	21,800	21,800
Hospital Funding	201	7,041	7,041
Innovation Investment Fund	201	1,621	1,621
GO Transit	201	2,500	-
		32,962	30,462
Court Services	186	16,770	(474)
Total³		277,181	164,923
Rapid Transit Infrastructure Levy	227	12,231	12,231
Total after Rapid Transit Infrastructure Levy		289,412	177,154

¹ Recovery from User Rate reflects the portion of corporate management and governance costs allocated to water and wastewater and funded from the user rate

² Financial Initiatives includes Fiscal Strategy and non-program financial items

³ Numbers may not add due to rounding