

(in \$ Millions)	Gross Expenditures			Revenues			Net			% Spent Net
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	
Public Works										
<i>Formerly Transportation Services</i>										
Transit Services	126.2	120.8	5.4	(20.4)	(29.2)	8.9	105.8	91.6	14.2	86.6%
Roads	158.7	157.2	1.5	(64.1)	(64.7)	0.6	94.6	92.5	2.1	97.8%
	284.9	278.0	6.9	(84.5)	(93.9)	9.4	200.4	184.1	16.3	91.9%
<i>Formerly Environmental Services</i>										
Water and Wastewater	315.7	326.2	(10.5)	(315.7)	(326.2)	10.5	0.0	-	0.0	0.0%
Waste Management	41.2	38.8	2.4	(14.4)	(17.3)	3.0	26.8	21.5	5.4	80.0%
Forestry	5.9	5.6	0.4	(0.7)	(0.5)	(0.1)	5.2	5.0	0.2	95.6%
Energy Management	0.8	0.5	0.2	(0.1)	(0.1)	(0.0)	0.7	0.4	0.2	64.1%
	363.5	371.0	(7.5)	(330.8)	(344.1)	13.4	32.7	26.9	5.9	82.1%
	648.4	649.1	(0.6)	(415.3)	(438.1)	22.8	233.1	211.0	22.2	90.5%
Community and Health Services										
Housing Services	54.2	53.8	0.4	(19.1)	(18.4)	(0.8)	35.0	35.4	(0.4)	101.1%
Social Assistance	62.1	52.9	9.2	(56.6)	(49.8)	(6.7)	5.5	3.0	2.5	54.8%
Homelessness Community Programs	15.2	22.3	(7.2)	(8.5)	(19.4)	10.9	6.7	3.0	3.7	44.7%
Children's Services	83.7	70.5	13.2	(77.4)	(67.3)	(10.0)	6.3	3.1	3.2	49.7%
Paramedic Services	49.9	50.4	(0.5)	(26.5)	(27.2)	0.7	23.4	23.2	0.2	98.9%
Long Term Care/Seniors' Services	22.7	26.8	(4.1)	(11.7)	(26.0)	14.3	11.0	0.8	10.2	7.2%
Strategies and Partnerships	8.2	7.2	1.0	(0.6)	(1.0)	0.4	7.6	6.2	1.3	82.3%
Integrated Business Services	11.8	14.0	(2.2)	(0.5)	(0.0)	(0.5)	11.2	14.0	(2.8)	124.5%
Public Health	69.3	64.6	4.7	(55.4)	(57.0)	1.5	13.9	7.6	6.2	55.1%
	377.0	362.5	14.5	(256.4)	(266.1)	9.7	120.6	96.4	24.2	79.9%
Corporate Management and Governance										
Chair & Council	1.3	1.1	0.1	-	-	-	1.3	1.1	0.1	88.8%
Office of the CAO	3.9	3.2	0.7	(0.2)	(0.0)	(0.1)	3.7	3.2	0.5	85.8%
Legal Services	4.2	2.4	1.8	(0.3)	(0.3)	0.0	4.0	2.2	1.8	54.6%
Financial Management	12.0	10.8	1.3	(1.5)	(1.4)	(0.0)	10.6	9.4	1.2	88.4%
Information Technology Services	17.6	15.9	1.7	-	-	-	17.6	15.9	1.7	90.2%
Communications, Information and Data	8.5	7.6	0.9	(0.0)	(0.0)	0.0	8.5	7.5	1.0	88.5%
People, Equity and Culture	5.4	4.9	0.6	(0.2)	(0.2)	0.0	5.3	4.7	0.6	89.2%
Property Services	3.3	0.8	2.5	(0.7)	(2.9)	2.2	2.5	(2.2)	4.7	-85.9%
Planning and Economic Development	7.5	6.1	1.4	(2.7)	(4.1)	1.4	4.8	2.0	2.8	41.3%
Less: Recovery from WWw (User Rate)	-	-	-	(2.7)	(2.7)	-	(2.7)	(2.7)	-	100.0%
	63.7	52.8	11.0	(8.2)	(11.7)	3.5	55.6	41.1	14.5	74.0%
Total Regional Programs	1,089.1	1,064.3	24.8	(679.8)	(715.9)	36.0	409.3	348.5	60.8	85.1%
Court Services	8.4	7.0	1.4	(8.6)	(5.8)	(2.8)	(0.2)	1.3	(1.5)	n/a
Financial Initiatives										
Fiscal Strategy	34.0	34.0	(0.0)	-	-	-	34.0	34.0	-	100.1%
Non-Program Items	16.8	17.1	(0.3)	(25.3)	(30.8)	5.5	(8.5)	(13.7)	5.2	160.7%
	50.8	51.1	(0.3)	(25.3)	(30.8)	5.5	25.5	20.3	5.2	79.8%
External Partners										
Property Assessment (MPAC)	10.9	10.9	-	-	-	-	10.9	10.9	-	100.0%
Hospital Funding	3.5	3.5	-	-	-	-	3.5	3.5	-	100.0%
Innovation Investment Fund	0.8	0.8	-	-	-	-	0.8	0.8	-	100.0%
Conservation Authorities	3.3	3.3	-	-	-	-	3.3	3.3	-	100.0%
GO Transit	1.2	0.9	0.4	(1.2)	(0.9)	(0.4)	-	-	-	-
	19.8	19.4	0.4	(1.2)	(0.9)	(0.4)	18.5	18.5	-	100.0%
York Region Rapid Transit Corporation	18.4	24.9	(6.5)	(16.6)	(23.1)	6.5	1.8	1.9	-	100.6%
YorkNet	1.6	3.1	(1.5)	(0.4)	(1.8)	1.5	1.2	1.2	-	100.8%
Total Operating Programs	1,188.1	1,169.9	18.2	(732.0)	(778.2)	46.2	456.2	391.7	64.5	85.9%
York Regional Police	207.4	211.8	(4.4)	(18.9)	(21.0)	2.1	188.5	190.8	(2.3)	101.2%
Total Operating Budget	1,395.5	1,381.7	13.8	(750.8)	(799.1)	48.3	644.6	582.5	62.1	90.4%

Notes:

- a) Numbers may not add due to rounding
- b) Departmental numbers before corporate allocations