

Budget Adjustments and Transfers Impacting Overall Expenditures / Revenues**Document 2**

In Thousands ('000)

Nature of Budget Adjustment	Amount (\$000)	Funding Source	Net Effect on Budget Revenues and Expenditures
Establishment of the one-time budget for 45 school nurses for the period of August 1, 2020 to December 31, 2020.	1,500	Provincial Funding	Increase in expenditures offset by increase in revenue
Inflationary increase of City Program Support costs - Facility and Property Management, Information Technology, Finance, Human Resources, Legal and City Clerk support services.	1,069	Municipal Funding	Increase in expenditures and City funding
Establishment of one-time budget for Needled Distribution.	152	Provincial Funding	Increase in expenditures offset by increase in revenue
Medical Officer of Health (MOH) / Associate Medical Officer of Health (AMOH) Compensation Initiative	169	Provincial Funding	Increase in expenditures offset by increase in revenue
Establishment of one-time budget for Pandemic Pay for the period of April 24, 2020 to August 12, 2020.	25	Provincial Funding	Increase in expenditures offset by increase in revenue