

**Budget Adjustments and Transfers Impacting Overall Expenditures / Revenues
July 1, 2021 to December 31, 2021**

Department	Nature of Budget Adjustments	Amount (\$Millions)	Funding Source	Net Effect on Budget Revenues and Expenditures
Planning, Infrastructure and Economic Development Department	To eliminate recoveries for Development Inspectors and replace it with design review and inspection fee revenues that are brought in by planning services and split between Right of Way, Heritage and Urban Design and Planning Services.	0.103	Tax Supported	Increase in expenditures and increase in revenue
Ottawa Police	1 additional FTE - Labour Relations Specialist - fully funded by Secondment Revenue from the OPA.	0.171	Tax Supported	Increase in expenditures and increase in revenue
Ottawa Police	2 additional FTEs - 1 Crime Analyst (Civilian) & 1 CST HT (Inv) re: Provincial Human Trafficking Intelligence Led Joint Strategy Funding Agreement - secondment funding from OPP/ Province.	0.256	Provincial Funding	Increase in expenditures and increase in revenue
Housing	Adjust Reaching Home Program (157730) to reflect the new contract amendment for an additional \$8,287,307 in Federal Funding as per new agreement. This is a 100% Federally funded program (no municipal budget changes).	8.287	Federal Funding	Increase in expenditures and increase in revenue
Ottawa Public Health	To update OPH 2021 budget for MOH funding approval adjustments and OPH program changes.	1.362	Federal Funding	Increase in expenditures and increase in revenue