

Intra-departmental Budget Adjustments & Transfers

Nature of Budget Adjustment	Amount (\$ thousands)
There have been no Intra-departmental budget adjustments for the first quarter.	nil

Budget Adjustments and Transfers Impacting Overall Expenditures / Revenues

Department	Nature of Budget Adjustment	Amount (\$ thousands)	Funding Source	Net Effect on Budget Revenues and Expenditure
Community and Social Services	To reflect the current level of provincial funding for the Consolidated Homelessness Investment Plan in 2021.	0.256	Provincial	Increase in Expenditures and Revenue
Community and Social Services	Budget adjustment reflects the 2021 funding contract between the City and the Ministry of Education (MoE) for Children's Services. One-time funding for 2021 to offset the effect of the anticipated admin pressure.	2.615	Federal	Increase in Expenditures and Revenue
Community and Social Services	To reflect the current Reaching Home 100% federally funded contract for 2021.	0.809	Federal	Decrease Expenditures and Revenue
Community and Social Services	To reflect the current Home For Good 100% provincially funded contract for 2021.	1.959	Provincial	Increase in Expenditures and Revenue
Emergency and Protective Services	To increase the Paramedic Service Central Ambulance Communication Centre (CACC) base budget for the provision of dispatch services, which is 100% funded by the province. As per the Ministry of Health's letter dated March 24, 2021, additional base funding of \$1,566,773 brings the total funding available under the Agreement for the 2020-21 fiscal year to \$11,907,955.	1.567	Provincial	Increase in Expenditures and Revenue