

Operating Budget Adjustments by Service Area

Appendix 2

In-Year Budget Adjustments Impacting Multiple Service Areas

BA Number	Service Area	Description	Total
10704	Corporate Transactions	Non-Departmental Negative Budget Adjustments	(12,800)
	General Government	Non-Departmental Negative Budget Adjustments	12,800
10704 Total			0
10705	Facilities & Property Management	Fleet Accounting adjustment for fuel	0
	Fire & Emergency Services	Fleet Accounting adjustment for fuel	0
	General Government	Fleet Accounting adjustment for fuel	0
	Information Technology	Fleet Accounting adjustment for fuel	0
	Mississauga Library	Fleet Accounting adjustment for fuel	0
	Parks Forestry & Environment	Fleet Accounting adjustment for fuel	0
	Recreation	Fleet Accounting adjustment for fuel	0
	Regulatory Services	Fleet Accounting adjustment for fuel	0
	Roads	Fleet Accounting adjustment for fuel	0
	Transit	Fleet Accounting adjustment for fuel	0
10705 Total			0
10706	General Government	2022 Year End OBR Reversal (Part 2 of 2 parts)	0
	Roads	2022 Year End OBR Reversal (Part 2 of 2 parts)	0
	Transit	2022 Year End OBR Reversal (Part 2 of 2 parts)	0
10706 Total			0
10710	Culture	Reallocate budget for work order fees	0
	Facilities & Property Management	Reallocate budget for work order fees	0
	Fire & Emergency Services	Reallocate budget for work order fees	0
	General Government	Reallocate budget for work order fees	0
	Information Technology	Reallocate budget for work order fees	0
	Parks Forestry & Environment	Reallocate budget for work order fees	0
	Recreation	Reallocate budget for work order fees	0
	Regulatory Services	Reallocate budget for work order fees	0
	Roads	Reallocate budget for work order fees	0
	10710 Total		
10712	Facilities & Property Management	Reallocate fuel budget to correct account	0
	Fire & Emergency Services	Reallocate fuel budget to correct account	0
	General Government	Reallocate fuel budget to correct account	0
	Information Technology	Reallocate fuel budget to correct account	0
	Mississauga Library	Reallocate fuel budget to correct account	0
	Parks Forestry & Environment	Reallocate fuel budget to correct account	0
	Recreation	Reallocate fuel budget to correct account	0
	Regulatory Services	Reallocate fuel budget to correct account	0
	Roads	Reallocate fuel budget to correct account	0
	Transit	Reallocate fuel budget to correct account	0
10712 Total			0
10837	General Government	APS Re-org. Moving from Legislative to Legal	318,126
	Regulatory Services	APS Re-org. Moving from Legislative to Legal	(318,126)
10837 Total			0

Operating Budget Adjustments by Service Area

Appendix 2

In-Year Budget Adjustments Impacting One Service Area

BA Number	Service Area	Description	Total
10546	Culture	LAC Revenue Corrections Culture	0
10551	Culture	2023 changes to Museums & SAIB expenses & revenues	0
10567	Culture	2023 Fees & Charges Culture	0
10642	Parks Forestry & Environment	Environment Budget adjustments	0
10645	Culture	PFFC Corrections	(0)
10647	Recreation	Recreation Net zero budget adjustments 2023 in year	0
10650	General Government	Reallocate expenses for internal audit	0
10651	Corporate Transactions	Interest Penalty and Assessment Appeals Budget Adjustment	0
10652	Planning & Building	Position Realignment Net Zero	(0)
10654	Recreation	Recreation labour BARecreation labour BA	(0)
10655	Recreation	LAC Food Service	0
10656	Planning & Building	cc21229 2023 Budget Realignment - Net Zero Impact	0
10657	Culture	Culture Services	0
10658	Mississauga Library	GL correction 27271	0
10659	Recreation	PFFC - budget adjustments for 2023	0
10661	Culture	LAC Expense Corrections	(0)
10663	Transit	Transit staffing re-purpose	(0)
10686	Recreation	27494 commission CC change	0
10688	Planning & Building	21229 to 21211 2023 Budget Realignment -Net Zero Impact	(0)
10690	Roads	Internal recoveries reallocation	0
10691	General Government	General Government Negative Budget Adjustments	0
10692	Facilities & Property Management	FPM Negative Budget Adjustments	0
10693	Recreation	Recreation Negative Budget Adjustments	0
10694	Transit	Transit Negative Budget Adjustments	0
10695	Planning & Building	Building Negative Budget Adjustments	0
10696	Information Technology	IT Negative Budget Adjustments	0
10697	General Government	Internal Audit & Legislative Negative Budget Adjustments	0
10698	Parks Forestry & Environment	PFE Negative Budget Adjustments	0
10699	Stormwater	Stormwater internal recovery reallocation	0
10700	Corporate Transactions	Non-Departmental Negative Budget Adjustments	0
10701	Mississauga Library	Library Negative Budget Adjustments	0
10702	Culture	Culture Negative Budget Adjustments	0
10703	Roads	WOM Negative Budget Adjustments	0
10707	Roads	Traffic Negative Budget Adjustments	0
10708	Mississauga Library	Move expenses from 27271 to 27273	0
10709	Culture	Re-allocation of Staff development to Culture Services	0
10711	Roads	Reallocation of fleet vehicle recoveries budget	0
10713	Transit	Transit staffing re-purpose Infrastructure Technologist to Transit Infrastructure Coordinator	(0)
10745	General Government	Moving transfer from reserve 2023 - 2026	0
10799	Regulatory Services	Parking Vehicle Maintenance	0
10880	Corporate Transactions	BIA Correction	0
Grand Total			(0)