

## 2021 to 2022 Operating Budget for Corporate Management and Governance, Financial Initiatives, External Partners and Court Services

(in \$000s)	Page No.	2021 Proposed		2022 Outlook	
		Gross	Net	Gross	Net
Corporate Management and Governance					
Chair & Council	164	2,528	2,528	2,576	2,576
Office of the CAO	164	7,011	6,674	7,484	7,141
Legal Services	165	7,358	6,830	7,762	7,216
Financial Management	166	21,783	19,162	23,492	20,713
Information Technology Services	166	31,354	31,354	33,986	33,986
Communications, Information and Data	167	16,250	16,061	17,152	16,963
Human Resource Services	167	10,134	10,115	10,476	10,456
Property Services	167	6,842	5,422	7,125	5,608
Planning and Economic Development	167	13,061	8,591	12,890	8,777
Recovery from User Rate <sup>1</sup>	164	-	(4,884)	-	(5,351)
		116,321	101,853	122,943	108,086
Financial Initiatives <sup>2</sup>	181	97,728	13,033	99,008	34,151
External Partners					
Property Assessment (MPAC)	191	21,649	21,649	24,318	24,318
Hospital Funding	191	6,939	6,939	6,996	6,996
Innovation Investment Fund	191	1,871	1,871	1,621	1,621
GO Transit	191	2,500	-	2,500	-
		32,959	30,459	35,435	32,935
Court Services	171	15,743	(787)	16,384	(392)
Total <sup>3</sup>		262,752	144,558	273,771	174,780

<sup>1</sup> Recovery from User Rate reflects the portion of corporate management and governance costs allocated to water and wastewater and funded from the user rate

<sup>2</sup> Financial Initiatives includes Fiscal Strategy and non-program financial items

<sup>3</sup> Numbers may not add due to rounding