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<th>Adjusted Year End Funding Surplus (Deficit) (in 000's)</th>
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**LEVY SUPPORTED DEPARTMENTS**

**Regional Departments**

- **Corporate Administration**: $357 $365 $127 $74 $19
- **Corporate Services**: $254 -$118 $0 $0 $0
- **Enterprise Resource**: $10 -$10 $0 $0 $0
- **Management Services**: $1,742 $3,700 -$951 $258 $658
- **Community Services**: $0 $226 $216 $51 $295
- **Public Works - Transportation**: $975 $1,913 $2,332 -$3,887 $1,049

- **Governance**: $413 $120 -$190 $291 -$216
- **Planning & Development**: $558 $518 -$66 -$308 $162
- **Public Health**: -$186 $1,825 $345 $1,873 $503

Sub-Total - Regional Departments: $4,123 $8,539 $1,813 -$1,648 $2,470

**General Government**

- **General Government**: -$5,850 -$6,113 $192 $3,972 -$3,649

Subtotal - General Government: -$5,850 -$6,113 $192 $3,972 -$3,649

Total Levy Supported Departments: -$1,727 $2,426 $2,005 $2,324 -$1,179

**Agencies, Boards & Commissions**

- **Court Services**: $396 -$344 -$249 -$226 -$407
- **Niagara Regional Housing**: $2,635 $1,908 $624 $717 $696
- **Niagara Regional Police**: $528 -$7,641 -$2,781 $629 $1,134
- **Niagara Peninsula Conservation Authority**: -$4 -$3 $0 -$51 $0

Subtotal Agencies, Boards & Commissions: $3,555 -$6,080 -$2,406 $1,069 $1,413

Total Levy Supported: $1,828 -$3,654 -$401 $3,393 $234

**RATE SUPPORTED DEPARTMENTS**

- **Public Works - Water**: $2,449 $1,432 $1,361 -$56 -$154
- **Public Works - Wastewater**: -$370 -$1,343 $588 $593 $907
- **Public Works - Waste Management**: $1,551 $5,682 $4,337 $4,552 $3,580

Total Rate Supported Departments: $3,630 $5,771 $6,286 $5,089 $4,333

* Includes unspent budgeted reserve transfers returned to their originating reserves in accordance with the Reserve and Reserve Funds Policy and year-end encumbrances.