



# Strategic plan contributions - Organizational Outputs

Data as of:  
08 May 2026

 Budget  Expenses

Result	Year	Budget	Expense
Advancing partnerships and resourcing	2018	\$104,419.00	\$113,511.22
Business transformation	2018	\$65,486.00	\$67,434.39
Empowered people	2018	\$280,530.23	\$254,335.98
Principled performance	2019	\$267,637.66	\$235,478.83
Advancing partnerships and resourcing	2019	\$278,094.35	\$257,171.22
Business transformation	2019	\$76,552.43	\$76,417.05
Empowered people	2019	\$262,963.83	\$251,223.02

Principled performance	2020	\$222,746.84	\$244,525.90
Advancing partnerships and resourcing	2020	\$104,769.05	\$99,113.04
Business transformation	2020	\$56,555.80	\$54,911.82
Empowered people	2020	\$309,491.50	\$249,149.68
Principled performance	2021	\$236,153.00	\$227,720.80
Advancing partnerships and resourcing	2021	\$239,463.42	\$243,178.09
Business transformation	2021	\$84,291.79	\$81,954.55
Empowered people	2021	\$363,720.37	\$355,031.06
Principled performance	2022	\$70,645.21	\$64,811.94
Advancing partnerships and resourcing	2022	\$207,805.79	\$184,706.24
Empowered people	2022	\$878,423.51	\$751,844.15
Products, services and processes	2022	\$233,290.00	\$183,921.52