



# Strategic plan contributions - Organizational Outputs

Data as of:  
08 May 2026

 Budget  Expenses

Result	Year	Budget	Expense
Business transformation	2018	\$35,917.00	\$0.00
Empowered people	2018	\$3,162,931.61	\$1,201,795.49
Business transformation	2019	\$783,931.29	\$239,150.09
Empowered people	2019	\$2,008,073.57	\$1,455,279.49
Principled performance	2020	\$53,418.38	\$2,514.48
Advancing partnerships and resourcing	2020	\$426,847.00	\$480,456.75
Business transformation	2020	\$97,153.00	\$13,646.72

Empowered people	2020	\$3,136,304.35	\$2,149,158.05
Principled performance	2021	\$11,000.00	\$11,031.28
Advancing partnerships and resourcing	2021	\$598,915.82	\$559,539.81
Business transformation	2021	\$243,382.19	\$76,151.26
Empowered people	2021	\$4,106,822.83	\$3,130,154.88
Principled performance	2022	\$20,678.30	\$16,053.34
Business transformation	2022	\$517,419.00	\$206,273.46
Empowered people	2022	\$79,000.00	\$82,666.60
Products, services and processes	2022	\$1,123,661.91	\$278,770.37