



Strategic plan contributions - Organizational Outputs

Data as of:
16 Apr 2026

 Budget  Expenses

| Result | Year | Budget | Expense |
|---------------------------------------|------|--------------|----------------|
| Business transformation | 2018 | \$35,000.00 | \$18,114.00 |
| Empowered people | 2018 | \$887,779.87 | \$367,004.36 |
| Principled performance | 2019 | \$5,204.43 | \$5,600.00 |
| Advancing partnerships and resourcing | 2019 | \$209,072.99 | \$164,751.02 |
| Business transformation | 2019 | \$39,792.00 | \$19,709.55 |
| Empowered people | 2019 | \$960,649.61 | \$1,004,727.77 |
| Principled performance | 2020 | \$53,772.51 | \$54,076.89 |

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|---------------------------------------|------|----------------|--------------|
| Advancing partnerships and resourcing | 2020 | \$280,418.34 | \$234,282.89 |
| Business transformation | 2020 | \$210,806.68 | \$197,354.15 |
| Empowered people | 2020 | \$871,206.31 | \$902,325.17 |
| Principled performance | 2021 | \$88,217.57 | \$75,454.33 |
| Advancing partnerships and resourcing | 2021 | \$273,116.36 | \$217,005.71 |
| Empowered people | 2021 | \$1,285,567.36 | \$881,579.19 |
| Principled performance | 2022 | \$53,726.00 | \$32,372.34 |
| Advancing partnerships and resourcing | 2022 | \$306,427.06 | \$204,319.29 |
| Business transformation | 2022 | \$302,391.10 | \$161,881.20 |
| Empowered people | 2022 | \$1,059,212.86 | \$932,937.65 |