



Year by Year Budget Analysis

	2018-2019	2019-2020	2020-2021 (YTD 2021-03-31)
Total Overtime Budget	\$1,956,970.00	\$1,957,100.00	\$2,195,957.00
Total O&M Budget	\$1,644,478.00	\$1,645,040.00	\$1,422,995.00
Total District Budget	\$3,601,448.00	\$3,602,140.00	\$3,618,952.00
Total Overtime Expenditure	\$2,186,261.00	\$2,098,848.02	\$1,702,539.56
Total O&M Expenditure	\$1,541,398.29	\$1,578,972.26	\$1,661,659.24
Total District Expenditures	\$3,727,659.79	\$3,677,820.28	\$3,364,198.80

- The Officer in Charge of Halifax District RCMP has direct control over \$3.6 million for discretionary spending, ie, overtime, fuel, equipment, kit and clothing, etc.
- Salary and other fixed costs associated to the District are managed by H Division Finance.
- **The Department of Justice, Public Safety and Securities Division, is the appropriate contact point for requests for financial information pertaining to the RCMP service delivery.**