



Year by Year Budget Analysis

	2019-2020	2020-2021	2021-2022
			(YTD 2021-07-12)
<i>Total Overtime Budget</i>	\$1,957,100.00	\$2,195,957.00	TBD
<i>Total O&M Budget</i>	\$1,645,040.00	\$1,422,995.00	TBD
<i>Total District Budget</i>	\$3,602,140.00	\$3,618,952.00	TBD
<i>Total Overtime Expenditure</i>	\$2,098,848.02	\$2,014,373.19	\$445,315.51
<i>Total O&M Expenditure</i>	\$1,578,972.26	\$1,695,533.78	\$417,911.32
<i>Total District Expenditures</i>	\$3,677,820.28	\$3,709,906.97	\$863,226.83

- The Officer in Charge of Halifax District RCMP has direct control over approximately \$3.6 million for discretionary spending, ie, overtime, fuel, equipment, kit and clothing, etc. This has not yet been finalized for 2021-2022.
- 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.**