

Oversight Committee Funding 2014-15 to 2019-20
effective May 30, 2019

Fiscal Year	Salaries		Professional Services		Other operating		Total		Source of funding		
	Budgeted	Actuals	Budgeted	Actuals	Budgeted	Actuals	Budgeted	Actuals	Finance	OCIO	Absorbed
2014-15	130,000	101,400	342,000	132,100	28,000	3,500	500,000	237,000	237,000	-	-
2015-16	127,000	14,700	342,000	1,982,800	31,000	-	500,000	1,997,500	1,185,200	725,000	87,300
2016-17	140,000	79,000	1,000,000	51,700	-	-	1,140,000	130,700	130,700	-	-
2017-18	133,400	133,400	1,000,000	257,700	-	1,900	1,133,400	393,000	391,100	-	1,900
2018-19	133,400	25,600	50,000	-	-	1,600	183,400	27,200	-	-	27,200
2019-20	-	-	50,000	-	-	-	50,000	-	-	-	-
	663,800	354,100	2,784,000	2,424,300	59,000	7,000	3,506,800	2,785,400	1,944,000	725,000	116,400

* Each Budget cycle, project needs are assessed and where possible absorbed within existing allocations so as to mitigate the amount of new funding required to be added to the fiscal framework. The above budget reflects only the new funding added.

* Funds related to specific projects are often budgeted under 2.1.02 Financial Assistance in the Department of Finance and then the funding transferred to the applicable Department per Treasury Board direction and as stipulated in Main Supply. This is the case for the Oversight Committee funding.