



Royal Canadian Mounted Police
Gendarmerie royale du Canada

Royal Canadian Mounted Police

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Quarterly Financial Report for the Quarter Ended September 30, 2024

Statement outlining results, risks and significant changes in operations, personnel and program

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Quarterly financial report for the quarter ended

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▼ List of acronyms and abbreviations

CUAS

countering uncrewed aerial systems

DNA

Deoxyribonucleic acid

FTE

full-time equivalent

IM

Information management

IT

Information technology

RCMP

Royal Canadian Mounted Police

SPA

special purpose allotment

VNR

Vote Netted Revenues

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1. Introduction

This quarterly financial report (QFR) has been prepared by management as required by section 65.1 of the *Financial Administration Act* and in the form and manner prescribed by the Treasury Board. The report should be read in conjunction with the [Main Estimates](#) for 2024-25. The quarterly report has not been subject to an external audit or review.

1.1 Mandate

The Minister of Public Safety is the minister responsible for the Royal Canadian Mounted Police (RCMP). The responsibilities of the RCMP are set out in section 18 of the *Royal Canadian Mounted Police Act*. The RCMP's mandate is multi-faceted, it includes preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

Further information on the mandate, roles, responsibilities and programs of the RCMP can be found in the [Main Estimates](#) (Part II of Estimates) and the Departmental Plan and Departmental Results Report (Part III of Estimates).

1.2 Basis of presentation

This quarterly report has been prepared by management using the expenditure basis of accounting. The accompanying Statement of Authorities includes the RCMP's spending authorities granted by Parliament and those used by the department consistent with the Main Estimates. This quarterly report has been prepared using a special purpose financial reporting framework designed to meet financial information needs with respect to the use of spending authorities.

The authority of Parliament is required before money can be spent by the Government. Approvals are given in the form of annually approved limits through appropriation acts, or through legislation in the form of statutory spending authority for specific purposes.

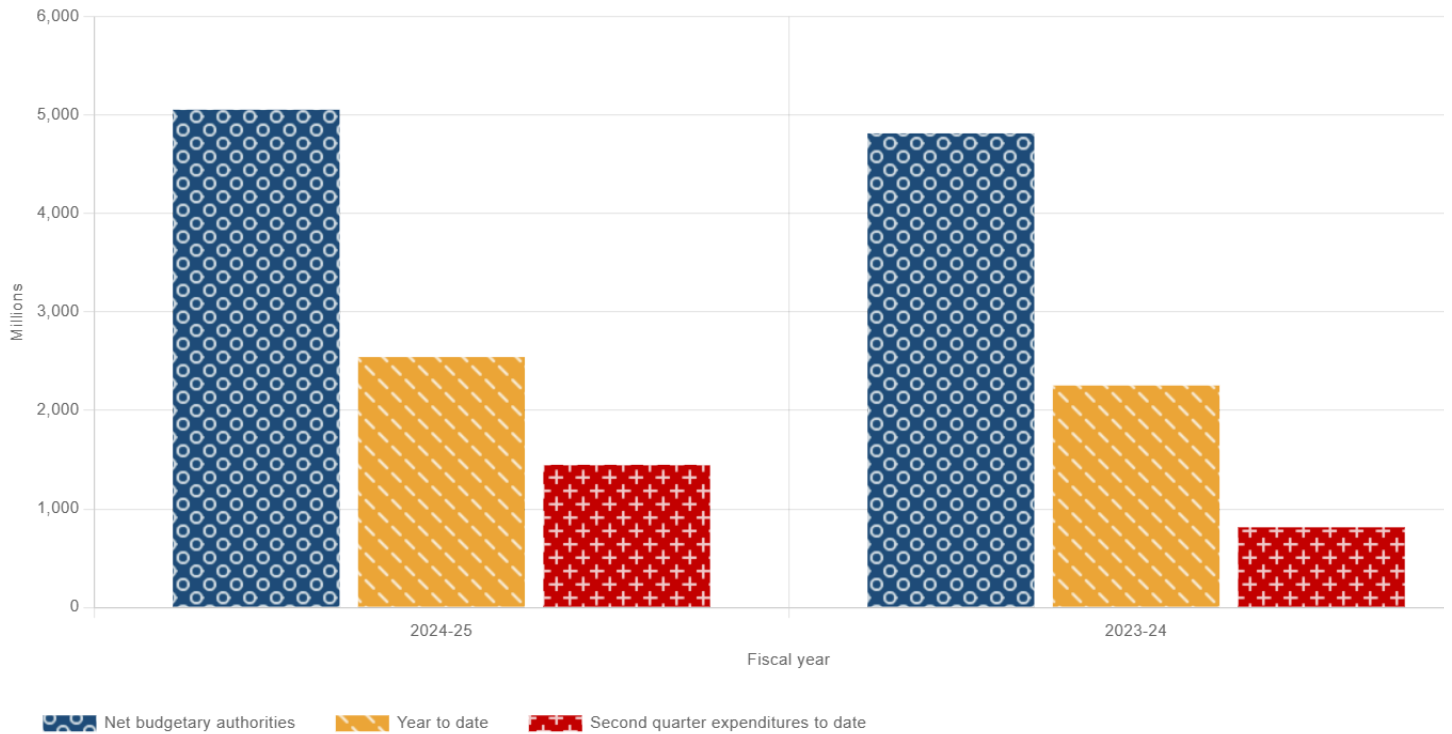
The RCMP uses the full accrual method of accounting to prepare and present its annual departmental financial statements that are part of the departmental results reporting process. However, the spending authorities voted by Parliament remain on a cash expenditure basis.

The RCMP is funded through annual appropriations and is, therefore, impacted by any changes in funding approved through Parliament. In addition, it receives a significant portion of funding through vote netted revenue (VNR) from the provision of policing services to provinces, territories, municipalities and first nations communities, as well as from cost sharing agreements with provinces and territories for the provision of DNA analysis by the RCMP. The RCMP also receives VNR authorities for the administration of the RCMP's Pension Plan.

The RCMP's authorities are allocated in a number of discrete envelopes with varying sources of funds. A number of special purpose allotments (SPAs) have been created over the years to manage the various programs and/or initiatives.

2. Highlights of the fiscal quarter and fiscal year-to-date results

The following section provides financial results and explanations for the quarter ended September 30, 2024 as compared to the quarter ended September 30, 2023. The following graph illustrates the net budgetary authorities, the year-to-date expenditures, and expenditures for the quarter ended September 30, 2024, along with comparative figures for the quarter ended September 30, 2023. It reflects the department's combined Vote 1 - Operating, Vote 5 - Capital, Vote 10 - Grants and Contributions, the new Vote 15 - Payments in respect of disability and health benefits for members of the Royal Canadian Mounted Police, as well as statutory elements.

Chart 1: Highlights of the second quarter and the fiscal year-to-date

Authorities	2024-25	2023-24
Net budgetary authorities	\$5,054.3 million	\$4,814.0 million
Year to date	\$2,542.5 million	\$2,253.4 million
Second quarter expenditures to date	\$1,448.1 million	\$813.3 million

2.1 Significant changes to authorities

For the period ending September 30, 2024, the RCMP has \$5,054.3 million in total authorities. This amount includes 2024-25 Main Estimates of \$4,847.8 million, Operating Budget Carry Forward of \$91.6 million, Capital Budget Carry Forward of \$82.9 million, Contract Policing Program adjustment of \$31.4 million and proceeds from the disposal of Crown assets of \$0.6 million.

As illustrated in the table below, total authorities as at September 30, 2024 increased by \$240.3 million compared to the second quarter of fiscal 2023-24.

Table 1: Cumulative variance in authorities in 2024-25 in comparison to 2023-24 ¹

Based on the end of the second quarter (September) (in thousands of dollars)	Total authorities		Year over year variance	
	2024-25	2023-24	Authorities	Percentage
Gross operating expenditures	5,296,334	5,252,266	44,068	1%
Less: Vote netted revenues	2,191,085	2,032,365	158,721	8%
Vote 1 - Net operating expenditures	3,105,248	3,219,901	(114,653)	(4%)
Total budgetary authorities	5,054,282	4,814,031	240,251	5%

Based on the end of the second quarter (September) (in thousands of dollars)	Total authorities		Year over year variance	
	2024-25	2023-24	Authorities	Percentage
Vote 5 - Capital expenditures	345,517	359,762	(14,244)	(4%)
Vote 10 - Grants and contributions	24,845	660,740	(635,895)	(96%)
Vote 15 - Gross Health and Disability expenditures	954,371	0	954,371	100%
Less: Vote netted revenues	2,301	0	2,301	100%
Vote 15 - Net Health and Disability expenditures	952,070	0	952,070	100%
Total voted authorities	4,427,681	4,240,404	187,278	4%
Pensions and other employee benefits - Members of the Force	542,732	483,366	59,366	12%
Contributions to employee benefit plans (public service employees)	78,315	84,830	(6,515)	(8%)
Pensions under the Royal Canadian Mounted Police Pension Continuation Act	5,000	5,000	-	0%
Proceeds from the Disposal of Crown Assets under the Surplus Crown Assets Act	554	432	122	28%
Total statutory authorities	626,601	573,628	52,973	9%
Total budgetary authorities	5,054,282	4,814,031	240,251	5%

1 Totals may not add due to rounding.

Explanation of changes in voted and statutory authorities

Vote 1 - Gross operating expenditures

The organization's Vote 1 increased by \$44.1 million compared to the second quarter of 2023-24, mainly due to:

- an increase of \$128.6 million related to the Contract Policing Program
- an increase of \$72.3 million in compensation adjustments for public service employees and members of the RCMP
- an increase of \$30.2 million in Vote Netted Revenues (VNR) as a result of increases related to collective bargaining, and anticipated revenue increases for the Canadian Police College and Biological Casework Analysis Agreements
- a net increase of \$38.1 million related to following projects and initiatives:
 - Decrease of \$21.3 million for aviation safety and security modernisation initiatives
 - Increase of \$13.1 million for Service Excellence: Disability Benefits Adjudication and Case Management for Veterans and RCMP Members
 - Increase of \$6.4 million for the renewal of the Canadian drugs and substances strategy
 - Increase of \$5.6 million for the Firearms Compensation Program web portal and case management system

- Increase of \$5.3 million in support of the RCMP countering uncrewed aerial systems (CUAS) program
- Increase of \$5.3 million in support of strengthening Canada's sanctions capacity and leadership (Special Economic Measures Act)
- Net Increase of \$23.7 million for various previously approved and new initiatives
- a year-over-year increase of \$1.8 million related to Operating Budget Carry Forward

The above increases were partially netted by:

- a decrease of \$202.8 million related to a transfer of Members' health and disability benefits funding from Vote 1 to the new Vote 15, Health and Disability
- a decrease of \$24.1 million related to the RCMP's commitment as part of the Budget 2023 Refocusing Government Spending Initiative

Vote netted revenues

The organization's VNR authority increased by \$158.7 million under Vote 1 operating and by \$2.3 million under Vote 15 health and disability compared to the second quarter of 2023-24 as a result of increases related to collective bargaining and the Contract Policing Program.

Vote 5 - Gross capital

The organization's Vote 5 decrease of \$14.3 million, compared to second quarter of 2023-24, is mainly due to:

- a decrease of \$20.8 million for real property and movable assets, as a result of a one-time reprofile to address supply chain delays
- a decrease of \$4.5 million to stabilize and strengthen Royal Canadian Mounted Police core operations
- a decrease of \$3.7 million to implement the National Cybercrime solution IM/IT project
- a net decrease of \$4.3 million for other previously approved initiatives

The above decreases were partially offset by:

- an increase of \$10.5 million in support of the Ontario, Quebec and National Capital Region radio renewal initiative
- a year-over-year increase of \$7.2 million in Capital Budget Carry Forward
- an increase of \$1.3 million in support of the RCMP countering uncrewed aerial systems (CUAS) program

Vote 10 - Grants and contributions

The organization's Vote 10 decreased by \$635.9 million, compared to second quarter of 2023-24, due to:

- a decrease of \$636.2 million related to the transfer of the former grant to compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty from Vote 10 to the new Vote 15 - Health and Disability
- an increase of \$0.3 million for the Firearms Contribution Program

Vote 15 - Payments in respect of disability and health benefits for members of the Royal Canadian Mounted Police

As of 2024-25, a new Vote was created to capture all expenditures related to Members' health and disability benefits in a single Vote and improve the transparency of policing costs. Note that there is no change in the level of service or service delivery model with respect to these expenditures.

Vote 15 authorities were established at \$952.1 million as of the second quarter of 2024-25, compared to no authorities in the previous fiscal years due to:

- an increase of \$749.3 million from the former grant to compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty Vote 10
- an increase of \$202.8 million for RCMP Member Occupational Health and Supplemental Health Benefits, previously included as part of Vote 1
- an increase of \$2.3 million related to the Contract Policing Program

Statutory authorities

The organization's statutory authority increased by \$53.0 million compared to the second quarter of 2023-24, mainly due to:

- an increase of \$31.5 million related to the Contract Policing Program
- an increase of \$8.7 million in Public Service Employees and Members of the RCMP Employee Benefits Plan, related to new and previously approved initiatives
- an increase of \$18.2 million related to Compensation adjustments for public service employees and members of the RCMP Employee Benefits Plan
- an increase of \$0.1 million related to the Proceeds from the Disposal of Crown Assets under the Surplus Crown Assets Act
- a decrease of \$5.5 million as a result of changes in the attribution of RCMP members and Public Service Employees Benefits costs, as well as updates to their respective rates

Explanation of significant variances from previous year expenditures

As illustrated in table 2 below, the total year-to-date net expenditures for the period ended September 30, 2024 have increased by approximately \$289.1 million (or 13%) compared to previous year. As observed in table 3,

RCMP's gross budgetary expenditures decreased by \$448.8 million (or 14%) compared to the same period. The decreases in gross budgetary expenditures were largely offset by increased revenue collections (\$159.7 million) for the first quarter which is attributable to both the timing of collections and increased costs being invoiced to Contract Policing partners as compared to the prior year.

Table 2: Year to date expenditure at quarter end (in thousands of dollars) ¹

Year to date expenditures as at September 30, 2024	2024-25	2023-24	Variance	Percentage
Vote 1 - Net Operating expenditures	1,620,873	1,603,200	17,673	1%
Vote 5 - Capital expenditures	123,646	106,654	16,992	16%
Vote 10 - Grants and contributions	2,179	291,962	(289,783)	(99%)
Vote 15 - Health and disability	523,549	-	523,549	100%
Budgetary statutory expenditures	272,239	251,545	20,694	8%
Total expenditures	2,542,486	2,253,362	289,125	13%

¹ Totals may not add due to rounding.

The increase in net budgetary expenditures (\$289.1 million) is largely due to the increase in payments issued to Veterans Affairs Canada for Members Injured in the Line of Duty. There was a net increase year-over-year of \$145.2 million (\$435.0 million increase in Vote 15, offset by the decrease in Vote 10 – Grants and Contributions \$289.8 million due to the creation of the new Vote 15 – Health and Disability). The remainder of the increase in Vote 15 – Health and Disability of \$88.5 million is related to Members' health and disability benefits which was previously captured under Vote 1 - Operating

Net operating costs primarily increased due to higher salary and associated employee benefit plan costs, as a result of full-time equivalent (FTE) growth coupled with the ratification of new collective bargaining agreements (\$259.2 million). This increase in operating costs was offset by an increase in revenue collections due to the timing of invoices from Contract Policing partners. (\$159.7 million).

Additionally, increases related to the timing of expenditures and phases related to various projects, and the increase in acquisition of vehicles in comparison to the previous year contributed to the year-over-year increase (\$17.0 million).

Lastly, multiple standard objects have significant increases in year-over-year costs. These increases are directly related to FTE growth as identified above, as well as the rise in the price of goods and services.

Table 3: Year to date expenditures by standard object at quarter end (in thousands of dollars) ^{1 2}

Standard objects	2024-25	2023-24	Variance	Percentage
Personnel	2,747,398	2,073,921	673,477	32%
Transportation and communications	145,168	125,537	19,631	16%
Information	2,696	1,846	850	46%
Professional and special services	323,646	303,807	19,839	7%
Rentals	60,398	61,219	(821)	(1%)
Purchased repair and maintenance	49,480	44,330	5,150	12%
Utilities, materials and supplies	88,529	82,569	5,960	7%
Acquisition of land, buildings and works	25,890	31,457	(5,567)	(18%)
Acquisition of machinery and equipment	123,395	104,770	18,625	18%
Transfer payments	3,318	293,355	(290,037)	(99%)
Public debt charges	255	274	(19)	(7%)
Other subsidies and payments	39,305	37,568	1,737	5%
Total gross budgetary expenditures	3,609,478	3,160,653	448,825	14%
Less: Revenues and other reductions	1,066,992	907,291	159,701	18%
Total net budgetary expenditures	2,542,486	2,253,362	289,124	13%

- 1 Totals may not add due to rounding.
- 2 There is not a direct correlation between total expenditure and revenue trends as expenditures reflect total RCMP, whereas revenues are related primarily to contract policing activities.

Expenditure analysis by standard object

Personnel

The increase in expenditures by \$673.5 million (or 32%) is largely attributed to the new Vote 15 – Health and Disability where funding in support of Members injured in the line of Duty moved from Vote 10 – Grants and Contribution to the new vote under the personnel standard object.

In addition, a year-over-year increase in FTEs due to newly approved initiatives, and higher pay expenditures for Regular Members and Public Servants from the ratification of various collective agreements. This has led to a year-over-year increase to personnel expenditures, including the associated employee benefits plan expenditures and prior year retroactive pay, continuing through the second quarter of the fiscal year 2024-25 in comparison to 2023-24.

Transport and communications

The increase in expenditures by \$19.6 million (or 16%) is mainly related to increased relocation expenditures and increased travel expenditures within Contract and Indigenous Policing and Federal Policing, as well as an increase in telecommunication services.

Information

The increase in expenditures by \$0.8 million (or 46%) is mainly attributed to the printing services for firearms communications and an increase in advertising and publication services due to increased efforts in cadet and experienced officer recruiting.

Professional and special services

The increase in expenditures by \$19.8 million is mainly due to the increase in health services, legal services as well as increase in consulting costs and training and development.

Purchased repair and maintenance

The increase in expenditures by \$5.1 million (or 12%) is mainly due to the various life cycle costs for Vehicles repairs, building repairs and equipment including laboratory equipment repairs.

Acquisition of land, buildings and works

The decrease in expenditures by \$5.6 million (or 18%) is due to a decrease in construction projects as a result of delays in construction schedules and natural disasters.

Acquisition machinery and equipment

The increase in expenditures by \$18.6 million (or 18%) is mainly due to the timing of the acquisition of vehicles and software, as well as radio equipment and firearms, in comparison to the previous fiscal year, partially offset by decreases in computer equipment acquisitions.

Transfer payments

The decrease in expenditures by \$290.0 million (or 99%) is attributed to the new Vote 15 – Health and Disability where funding in support of Members injured in the line of Duty moved from Vote 10 – Grants and Contribution to the new Vote 15 under the personnel standard object.

Revenues and other reductions

The increase in vote netted revenues by \$159.7 million (or 18%) is attributed to the timing of collections and increased amounts invoiced to contract policing partners and Biological Case Analysis Agreements Revenues when compared to the prior year.

3. Risks and uncertainties

The RCMP has recently completed an environmental scan as part of its work to toward the 2025-28 Corporate Risk Profile. In the meantime, the five risks that have been identified with a high-risk rating from the 2021-24 Corporate Risk Profile continue to help guide funding decisions are as follows:

Recruitment, Retention and Modernized Skillsets

The Risk that the RCMP will be unable to adequately attract and retain diverse groups of employees with the appropriate skills, attributes, characteristics and mindset to police the crimes of the future; and

Expanding Commitments

Risk that the RCMP's commitments continue to expand without sufficient resources, impeding its ability to deliver on priorities and core services.

IT Infrastructure and Systems

The Risk that the RCMP's IT infrastructure, systems and applications will become increasingly inadequate to support the administrative and operational requirements of the organization.

Technology- Risk that the RCMP may not have the technology to sufficiently combat the changing nature of crime.

Employee wellness

Maximize opportunities to promote and optimize employee wellness as well as support employees who experience stress, trauma or serious injury as a result of the nature of policing work and the environments in which they operate.

Other risks noted in the Corporate Risk Profile are: Strategic Decision-Making; Transformation Resistance; and, Intelligence and Information Sharing.

Additionally, the operational nature of the RCMP is impacted by inflationary increases to cost of goods and services, and due to the size of the organization these types of increases have significant impacts on expenditures.

Quarterly monitoring of all identified corporate risks and their mitigations is ongoing.

4. Significant changes in relation to operations, personnel and programs

There were no significant changes in relation to operations, personnel and programs in this quarter.

Annex A: Statement of Authorities

(unaudited)**Table 4: Statement of Authorities (unaudited) (in thousands of dollars)**

	Fiscal year 2024-25			Fiscal year 2023-24		
	Total available for use for the year ending March 31, 2025 ¹	Used during the quarter ended September 30, 2024	Year to date used at quarter-end	Total available for use for the year ending March 31, 2024 ¹	Used during the quarter ended September 30, 2023	Year-to-date used at quarter-end
Gross Operating expenditures	5,296,334	1,423,557	2,687,878	5,252,266	1,296,721	2,510,519
Less: Vote Netted Revenues	2,191,085	645,581	1,067,005	2,032,365	800,729	907,318
Vote 1 - Net Operating expenditures	3,105,248	777,976	1,620,873	3,219,901	495,992	1,603,201
Vote 5 - Capital expenditures	345,517	74,502	123,646	359,762	64,688	106,654
Vote 10 - Grants and contributions	24,845	1,401	2,179	660,740	146,152	291,962
Vote 15 - Payments in respect of disability and health benefits for members of the Royal Canadian Mounted Police	952,070	475,657	523,549	0	0	0
Voted Authorities	4,427,681	1,329,536	2,270,247	4,240,404	706,832	2,001,817
Pensions and other employee benefits - Members of the Force	542,732	98,934	232,367	483,366	84,872	207,967
Contributions to employee benefit plans (public servants)	78,315	19,083	38,166	84,830	20,883	41,766
Pensions under the Royal Canadian Mounted Police Pension Continuation Act	5,000	556	1,139	5,000	682	1,392
Refunds of amounts credited to revenues in previous years	0	6	13	0	27	28
Proceeds from the Disposal of Crown Assets under the Surplus Crown Assets Act	554	0	554	432	0	392
Court Awards	0	0	0	0	0	0
Statutory Authorities	626,601	118,579	272,239	573,628	106,464	251,545

	Fiscal year 2024-25			Fiscal year 2023-24		
	Total available for use for the year ending March 31, 2025 ¹	Used during the quarter ended September 30, 2024	Year to date used at quarter-end	Total available for use for the year ending March 31, 2024 ¹	Used during the quarter ended September 30, 2023	Year-to-date used at quarter-end
Total budgetary authorities	5,054,282	1,448,115	2,542,486	4,814,032	813,296	2,253,362

¹ Includes only authorities available for use and granted by Parliament at quarter-end as well as a statutory authority for proceeds from the disposal of Crown assets.

Annex B: Budgetary expenditures by standard object (unaudited)

Table 5: Departmental budgetary expenditures by standard object (unaudited) (in thousands of dollars)

	Fiscal year 2024-25			Fiscal year 2023-24		
	Planned expenditures for the year ending March 31, 2025	Expended during the quarter ended September 30, 2024	Year-to-date used at quarter-end	Planned expenditures for the year ending March 31, 2024	Expended during the quarter ended September 30, 2023	Year-to-date used at quarter-end
Expenditures						
Personnel	5,262,417	1,639,788	2,747,398	4,245,899	1,040,913	2,073,921
Transportation and communications	236,173	66,416	145,168	243,175	58,637	125,537
Information	4,189	1,475	2,696	4,163	1,002	1,846
Professional and special services	633,649	162,784	323,646	595,115	156,526	303,807
Rentals	162,578	34,689	60,398	160,032	33,365	61,219
Repair and maintenance	126,024	26,950	49,480	125,413	26,272	44,330
Utilities, materials and supplies	177,651	47,542	88,529	176,701	44,771	82,569
Acquisition of land, buildings and works	124,559	16,315	25,890	127,305	20,977	31,457
Acquisition of machinery and equipment	331,605	74,567	123,395	337,360	61,427	104,770
Total net budgetary expenditures	5,054,282	1,448,115	2,542,486	4,814,032	813,296	2,253,362

	Fiscal year 2024-25			Fiscal year 2023-24		
	Planned expenditures for the year ending March 31, 2025	Expended during the quarter ended September 30, 2024	Year-to-date used at quarter-end	Planned expenditures for the year ending March 31, 2024	Expended during the quarter ended September 30, 2023	Year-to-date used at quarter-end
Transfer payments	29,845	1,956	3,318	665,740	146,835	293,355
Public debt charges	1,068	127	255	985	137	274
Other subsidies and payments	157,911	21,081	39,305	164,506	23,137	37,568
Total gross budgetary expenditures	7,247,669	2,093,690	3,609,478	6,846,396	1,613,999	3,160,653
Less revenues netted against expenditures	0	0	0	0	0	0
Vote netted revenues	2,193,387	645,575	1,066,992	2,032,365	800,703	907,291
Total revenues netted against expenditures	2,193,387	645,575	1,066,992	2,032,365	800,703	907,291
Total net budgetary expenditures	5,054,282	1,448,115	2,542,486	4,814,032	813,296	2,253,362

Date modified:

2024-11-29