



Royal Canadian Mounted Police
Gendarmerie royale du Canada

Royal Canadian Mounted Police

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Quarterly Financial Report for the Quarter Ended December 31, 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

G7

Group of Seven

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.

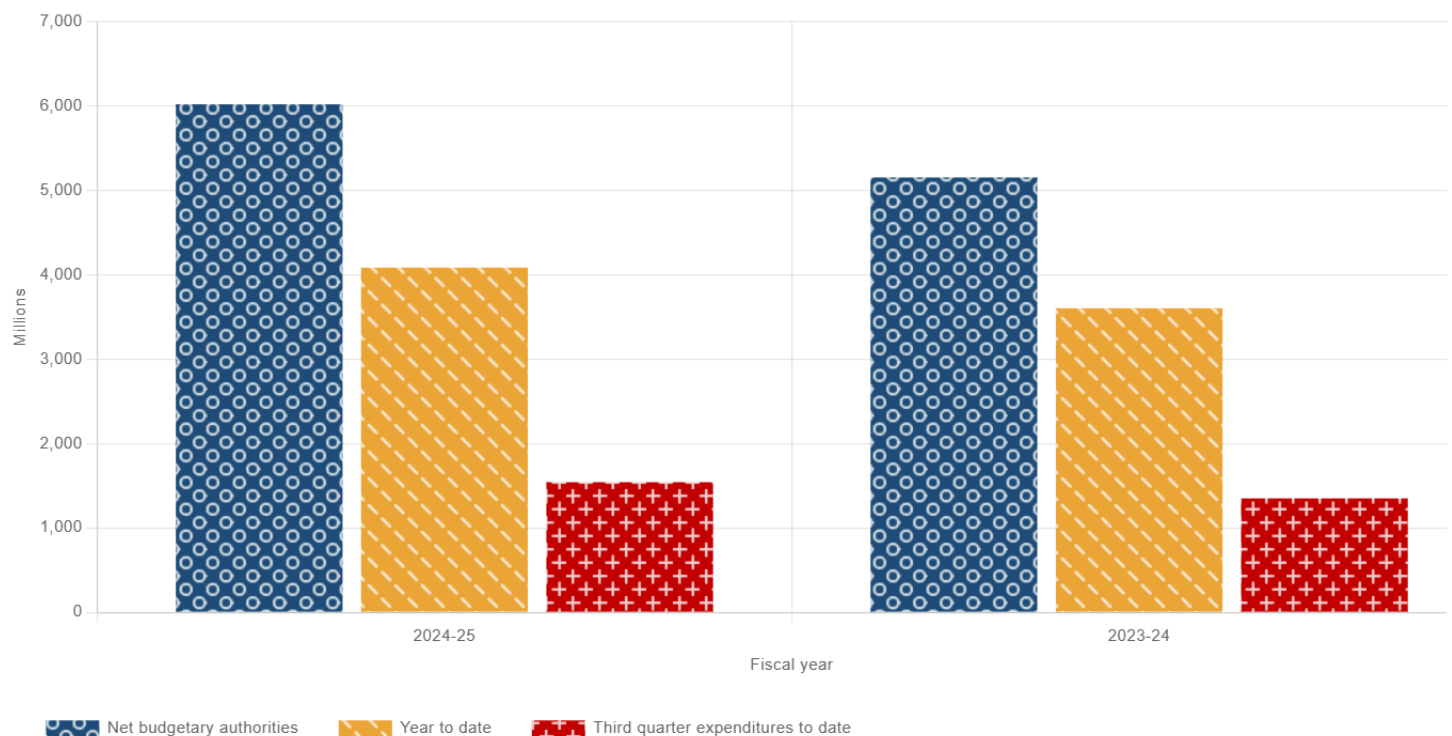
The RCMP uses the full accrual method of accounting to prepare and present its annual departmental financial statements that are part of the departmental results reporting process. However, the spending authorities voted by Parliament remain on a cash expenditure basis.

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 December 31, 2024 as compared to the quarter ended December 31, 2023. The following graph illustrates the net budgetary authorities, the year-to-date expenditures, and expenditures for the quarter ended December 31, 2024, along with comparative figures for the quarter ended December 31, 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 third quarter and the fiscal year-to-date

Authorities	2024-25	2023-24
Net budgetary authorities	\$6,020.3 million	\$5,153.5 million
Year to date	\$4,085.5 million	\$3,604.0 million
Third quarter expenditures to date	\$1,543.0 million	\$1,350.7 million

2.1 Significant changes to authorities

For the period ending December 31, 2024, the RCMP has \$6,020.3 million in total authorities. This amount includes 2024-25 Main Estimates of \$4,847.8 million, Supplementary Estimates (B) of \$721.0 million, Operating Budget Carry Forward of \$91.6 million, Capital Budget Carry Forward of \$82.9 million, Contract Policing Program Statutory Employee Benefits Plan adjustment of \$31.4 million, Compensation Adjustment of \$207.4 million, Paylist reimbursement of \$37.1 million and proceeds from the disposal of Crown assets of \$1.0 million.

As illustrated in the table below, total authorities as at December 31, 2024 increased by \$866.9 million compared to the third 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 third quarter (December) (in thousands of dollars)	Total authorities		Year over year variance	
	2024-25	2023-24	Authorities	Percentage
Gross operating expenditures	6,114,648	5,486,990	627,658	11%
Total budgetary authorities	6,020,319	5,153,463	866,856	17%

Based on the end of the third quarter (December) (in thousands of dollars)	Total authorities		Year over year variance	
	2024-25	2023-24	Authorities	Percentage
Less: Vote netted revenues	2,319,279	2,032,365	286,914	14%
Vote 1 - Net operating expenditures	3,795,369	3,454,626	340,743	10%
Vote 5 - Capital expenditures	484,668	381,789	102,878	27%
Vote 10 - Grants and contributions	62,279	741,465	(679,185)	(92%)
Vote 15 - Gross Health and Disability expenditures	959,293	0	959,293	100%
Less: Vote netted revenues	0	0	-	100%
Vote 15 - Net Health and Disability expenditures	959,293	0	959,293	100%
Total voted authorities	5,301,608	4,577,879	723,729	16%
Pensions and other employee benefits - Members of the Force	615,116	483,469	131,647	27%
Contributions to employee benefit plans (public service employees)	97,574	86,334	11,240	13%
Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i>	5,000	5,000	-	0%
Proceeds from the Disposal of Crown Assets under the <i>Surplus Crown Assets Act</i>	1,020	780	240	31%
Total statutory authorities	718,711	575,584	143,127	25%
Total budgetary authorities	6,020,319	5,153,463	866,856	17%

1 Totals may not add due to rounding.

Explanation of changes in voted and statutory authorities

Vote 1 - Gross operating

The organization's Vote 1 increased by \$627.7 million compared to the third quarter of 2023-24, mainly due to:

- an increase of \$359.7 million related to the Contract Policing Program
- an increase of \$321.1 million in compensation adjustments for public service employees and members of the RCMP
- an increase of \$36.9 million of funding in preparation for the Presidency of the 2025 G7 Summit in Canada
- a net increase of \$156.4 million related to following projects and initiatives:
 - Increase of \$26.2 million to modernize the RCMP's digital network infrastructure
 - Increase of \$22.4 million to increase protection for public figures and democratic institutions
 - Increase of \$15.7 million to advance the collection of banned assault-style firearms
 - Increase of \$13.6 million to combat foreign interference
 - Increase of \$13.1 million for Service Excellence: Disability Benefits Adjudication and Case Management for Veterans and RCMP

Members

- Increase of \$11.9 million for transportation security clearances
- Increase of \$6.6 million in support of Canada's migrant smuggling prevention strategy
- 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*)
- Increase of \$4.6 million for the renewal of the Canadian drugs and substances strategy
- Net Increase of \$31.7 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' occupational and supplemental health 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
- a decrease of \$21.3 million for aviation safety and security modernization initiatives

Vote netted revenues

The organization's VNR authority increased by \$286.9 million under Vote 1 operating compared to the third quarter of 2023-24 as a result of increases related to collective bargaining and growth of the Contract Policing Program.

Vote 5 - Gross capital

The organization's Vote 5 increase of \$102.9 million, compared to third quarter of 2023-24, is mainly due to:

- an increase of \$122.9 million related to the Contract Policing Program
- an increase of \$7.6 million for preparation for the Presidency of the 2025 G7 Summit in Canada
- a year-over-year increase of \$7.2 million in the Capital Budget Carry Forward
- a net increase of \$2.2 million for other previously approved and new initiatives

The above increase was partially offset by:

- a decrease of \$20.8 million for real property and movable assets, to address supply chain delays

- a decrease of \$8.0 million in support of the Ontario, Quebec and National Capital Region radio renewal initiative
- a decrease of \$4.5 million to stabilize and strengthen RCMP core operations
- a decrease of \$3.7 million to implement the National Cybercrime solution IM/IT project

Vote 10 - Grants and contributions

The organization's Vote 10 decreased by \$679.2 million, compared to third 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
- a decrease of \$43.0 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 of \$959.3 million as of the third 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 (Vote 10) to compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty
- an increase of \$202.8 million for RCMP Member occupational and supplemental health benefits, previously included as part of Vote 1
- an increase of \$7.2 million in health funding related to newly approved initiatives

Statutory authorities

The organization's statutory authority increased by \$143.1 million compared to the third quarter of 2023-24, mainly due to:

- an increase of \$111.0 million related to the Contract Policing Program
- an increase of \$19.2 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

- 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
- an increase of \$0.2 million related to the proceeds from the disposal of crown assets under the Surplus Crown Assets Act

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 December 31, 2024 have increased by approximately \$481.5 million (or 13%) compared to previous year. As observed in table 3, RCMP's gross budgetary expenditures increased by \$696.6 million (or 14%) compared to the same period. The increases in gross budgetary expenditures were partially offset by increased revenue collections of \$215.1 million for the third 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 December 31, 2024	2024-25	2023-24	Variance	Percentage
Vote 1 - Net Operating expenditures	2,744,688	2,602,089	142,599	5%
Vote 5 - Capital expenditures	198,088	186,704	11,384	6%
Vote 10 - Grants and contributions	3,797	438,385	(434,588)	(99%)
Vote 15 - Health and disability	714,348	-	714,348	100%
Budgetary statutory expenditures	424,603	376,856	47,747	13%
Total expenditures	4,085,524	3,604,034	481,490	13%

¹ Totals may not add due to rounding.

The increase in net budgetary expenditures (\$481.5 million) is due to the increase in payments issued to Veterans Affairs Canada for Members Injured in the Line of Duty which experienced an increase of \$145 million year over year and 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. The increase in capital expenditures is due to the timing of various projects, and an increase in acquisition of vehicles in comparison to the previous year.

Multiple standard objects have significant increases in year-over-year costs. These increases are related to causes identified above, as well as the overall rise in the price of goods and services.

RCMP's gross operating costs were offset by an increase in revenue collections of \$215.1 million due to the timing of invoices to Contract Policing partners.

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	4,324,776	3,276,920	1,047,856	32%
Transportation and communications	224,339	196,852	27,487	14%
Information	2,881	3,035	(154)	(5%)
Professional and special services	518,332	480,980	37,352	8%
Rentals	98,963	120,040	(21,077)	(18%)
Purchased repair and maintenance	78,715	73,432	5,283	7%
Utilities, materials and supplies	138,418	128,910	9,508	7%
Acquisition of land, buildings and works	45,699	51,831	(6,132)	(12%)
Acquisition of machinery and equipment	215,564	179,309	36,255	20%
Transfer payments	5,478	440,439	(434,961)	(99%)
Public debt charges	383	411	(28)	(7%)
Other subsidies and payments	67,954	72,743	(4,789)	(7%)
Total gross budgetary expenditures	5,721,502	5,024,902	696,600	14%
Less: Revenues and other reductions	1,635,978	1,420,868	215,110	15%
Total net budgetary expenditures	4,085,524	3,604,034	481,490	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 \$1,048.0 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.

Additionally, the increase is driven by newly approved initiatives and higher pay expenditures for Regular Members and Public Servants following the ratification of various collective agreements. As a result, personnel costs, including associated employee benefits and prior-year retroactive pay, have risen year over year in the third quarter of fiscal year 2024-25 compared to 2023-24.

Transport and communications

The increase in expenditures by \$27.5 million (or 14%) is mainly related to increased relocation expenditures and increased operational travel expenditures within Contract and Indigenous Policing and Federal Policing, as well as an increase in telecommunication services.

Professional and special services

The increase in expenditures by \$37.3 million (or 8%) is mainly due to the increase in legal services as well as an increase in consulting costs and protection services in support of RCMP operations and activities.

Rentals

The decrease in expenditures by \$21.1 million (or 18%) is mainly due to the timing of expenditures related to the Alberta First Responder Radio Communications System digital communications equipment rental when compared to previous year. This decrease was partially offset with an increase in expenditures of licensing and maintenance fees.

Acquisition of land, buildings and works

The decrease in expenditures by \$6.1 million (or 12%) 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 \$36.2 million (or 20%) 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 transfer payment expenditures of \$435.0 million (or 99%) is attributed to the transfer of the funding in support of Members injured in the line of Duty 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 \$215.1 million (or 15%) 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 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.

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

On November 12, Deputy Commissioner Bryan Larkin became the RCMP's Senior Deputy Commissioner.

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 December 31, 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 December 31, 2023	Year-to-date used at quarter-end
Gross Operating expenditures	6,114,648	1,692,804	4,380,682	5,486,990	1,512,493	4,023,012
Less: Vote Netted Revenues	2,319,279	568,989	1,635,994	2,032,365	513,605	1,420,923
Vote 1 - Net Operating expenditures	3,795,369	1,123,815	2,744,688	3,454,626	998,888	2,602,089
Vote 5 - Capital expenditures	484,668	74,442	198,088	381,789	80,050	186,704
Vote 10 - Grants and contributions	62,279	1,618	3,797	741,465	146,423	438,385
Vote 15 - Payments in respect of disability and health benefits for members of the Royal Canadian Mounted Police	959,293	190,799	714,348	0	0	0
Voted Authorities	5,301,608	1,390,674	3,660,921	4,577,879	1,225,361	3,227,178
Pensions and other employee benefits - Members of the Force	615,116	132,648	365,015	483,469	103,738	311,705
Contributions to employee benefit plans (public servants)	97,574	19,084	57,250	86,334	20,884	62,650
Pensions under the Royal Canadian Mounted Police Pension Continuation Act	5,000	542	1,681	5,000	661	2,053
Refunds of amounts credited to revenues in previous years	0	2	15	0	26	54
Proceeds from the Disposal of Crown Assets under the Surplus Crown Assets Act	1,020	88	642	780	2	394
Court Awards	0	0	0	0	0	0
Statutory Authorities	718,711	152,364	424,603	575,584	125,311	376,856
Total budgetary authorities	6,020,319	1,543,038	4,085,524	5,153,463	1,350,672	3,604,034

- 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 December 31, 2024	Year-to-date used at quarter-end	Planned expenditures for the year ending March 31, 2024	Expended during the quarter ended December 31, 2023	Year-to-date used at quarter-end
Expenditures						
Personnel	5,934,324	1,577,378	4,324,776	4,405,064	1,202,999	3,276,920
Transportation and communications	276,536	79,171	224,339	255,018	71,315	196,852
Information	4,904	185	2,881	4,366	1,189	3,035
Professional and special services	718,580	194,686	518,332	624,501	177,173	480,980
Rentals	190,370	38,565	98,963	167,827	58,821	120,040
Repair and maintenance	156,364	29,235	78,715	132,057	29,102	73,432
Utilities, materials and supplies	207,969	49,889	138,418	185,303	46,341	128,910
Acquisition of land, buildings and works	175,386	19,809	45,699	135,364	20,374	51,831
Acquisition of machinery and equipment	420,942	92,169	215,564	355,964	74,539	179,309
Transfer payments	67,279	2,160	5,478	746,465	147,084	440,439
Public debt charges	1,622	128	383	1,360	137	411
Other subsidies and payments	185,322	28,649	67,954	172,538	35,175	72,743
Total gross budgetary expenditures	8,339,598	2,112,024	5,721,502	7,185,828	1,864,249	5,024,902
Total net budgetary expenditures	6,020,319	1,543,038	4,085,524	5,153,463	1,350,672	3,604,034

	Fiscal year 2024-25			Fiscal year 2023-24		
	Planned expenditures for the year ending March 31, 2025	Expended during the quarter ended December 31, 2024	Year-to-date used at quarter-end	Planned expenditures for the year ending March 31, 2024	Expended during the quarter ended December 31, 2023	Year-to-date used at quarter-end
Less revenues netted against expenditures	0	0	0	0	0	0
Vote netted revenues	2,319,279	568,986	1,635,978	2,032,365	513,577	1,420,868
Total revenues netted against expenditures	2,319,279	568,986	1,635,978	2,032,365	513,577	1,420,868
Total net budgetary expenditures	6,020,319	1,543,038	4,085,524	5,153,463	1,350,672	3,604,034

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2025-02-28