

ANNUAL REPORT 2023-24

Office of the Chief
Information Officer



MESSAGE FROM THE MINISTER

As Minister Responsible for the Office of the Chief Information Officer (OCIO), I am pleased to present the 2023-2024 Annual Report covering the OCIO's annual objectives for the period April 1, 2023, to March 31, 2024.

This report has been prepared in accordance with the Government of Newfoundland and Labrador's **Transparency and Accountability Act**, and as Minister, I am accountable for the reported results.

Between April 1, 2023, and March 31, 2024, the OCIO successfully delivered on all of its 2023-2024 objectives outlined in the 2023-2026 Business Plan to modernize the OCIO's workforce, its processes including operational and service delivery frameworks, and government's foundational technologies.

Throughout the fiscal year, the OCIO continued its work modernizing core technology platforms, modernizing processes, enabling greater departmental partnership with collaborative tools like M365 and enhancing MyGovNL online services including Early Learning Gateway and Dealer's Web. The OCIO established a Cyber Security Office, strengthening the protection of Provincial Government information and technology assets.

Throughout this fiscal year, the OCIO continued to see a steady increase in the use of online digital services with approximately 353,000 (353,046) registered MyGovNL account users. MyGovNL gives residents of Newfoundland and Labrador the choice to access and manage multiple services from the convenience of their own home.

Residents have certainly embraced MyGovNL with over one million total vehicle renewals happening online and over 100,000 users accessing their Personal Health Record online.

I look forward to building on this momentum as we go forward and my signature below indicates my accountability for the results reported herein.

Hon. Elvis Loveless

Minister of Digital Government and Service NL

Minister Responsible for the Office of the Chief Information Officer

Table of Contents

Departmental Overview	3
Organizational Structure	3
Staff and Budget	6
Vision	7
Mandate	7
Lines of Business	7
Highlights and Partnerships	8
Highlights	8
Partnerships	10
Report on Performance	10
Issue One: Modernize	10
Goal	10
2023-2024 Objective	11
Indicators and Accomplishments.....	11
Discussion of Results.....	13
Issue Two: Enable.....	15
Goal	15
2023-2024 Objective	15
Indicators and Accomplishments.....	15
Discussion of Results.....	17
Issue Three: Protect.....	18

ANNUAL REPORT 2023-24

Goal	18
2023-2024 Objective	19
Indicators and Accomplishments.....	19
Discussion of Results.....	21
Opportunities and Challenges	22
Opportunities.....	22
Challenges	24
Financial Information	24

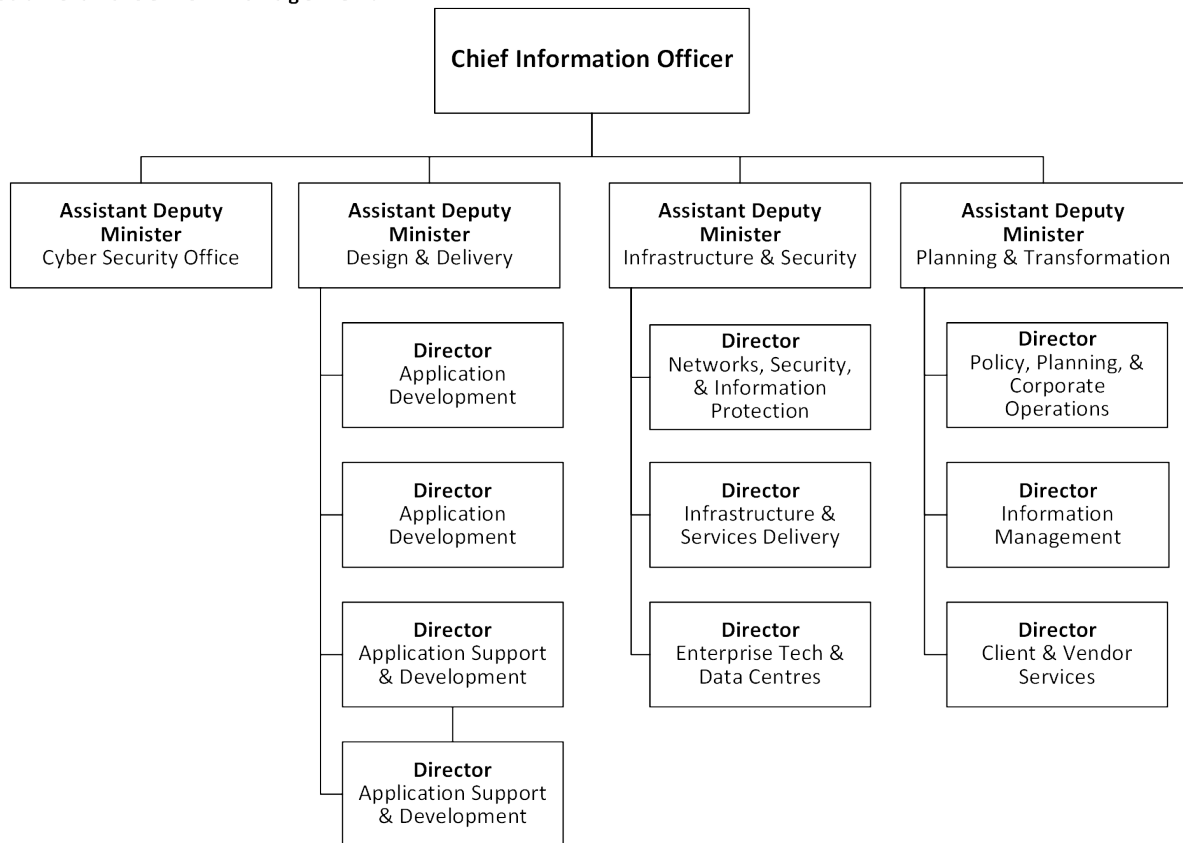
Departmental Overview

The OCIO provides professional information technology and information management capability aligned to support the business of government and the residents of Newfoundland and Labrador.

Organizational Structure

The OCIO is structured into four main branches: Cyber Security Office, Design and Delivery, Infrastructure and Security, and Planning and Transformation.

Office of the Chief Information Officer
Executive and Senior Management



Cyber Security Office

The Cyber Security Office is leading cyber security initiatives within government departments and public bodies in Newfoundland and Labrador. The Office is committed to protecting government assets and the integrity and confidentiality of data throughout the province and works collaboratively with provincial public bodies, other provincial/territorial cyber security offices, and federal partners such as the Canadian Centre for Cyber Security to fulfill its mandate.

The Office's cyber security initiatives emphasize delivering innovative cyber programming and guidance for awareness aligned with government's objectives and priorities.

The Office aims to prevent and address cyber security attacks proactively with standards, best practices, guidelines, and directives, including cyber training, phishing campaigns, social engineering, monitoring, audit, and compliance.

The Office provides business continuity and disaster recovery capability guidance including incident response planning services and incident response support.

Design and Delivery Branch

The Design and Delivery Branch is responsible for the Project Management Office (PMO), project delivery, application development and support, the MyGovNL program, and the Enterprise Application Team that supports government's administrative solutions through finance and human resources.

The PMO manages the framework and methodology for project delivery, portfolio management, and reporting. The PMO works very closely with the Project Delivery division which is responsible for ensuring projects are delivered to stakeholders and support the adoption of the technology they deliver.

The Application Development Team is responsible for software development activities, which includes developing new solutions and supporting and enhancing existing applications.

The MyGovNL team is responsible for the entirety of the MyGovNL program, which includes development, support, integration, and service roadmaps.

The Enterprise Application Team supports enterprise applications used across government in the areas of finance, budgeting, human resources, and database technologies. The branch works in collaboration with Digital Government and Service NL to define the overall digital strategy for government.

Infrastructure and Security Branch

The Infrastructure and Security Branch provides day-to-day, front-line support to ensure OCIO clients have what they need to deliver government programs and services, back-end technology support and maintenance, cyber security services to ensure the integrity and availability of government's assets including computers, mobile devices, networking, storage, data backup, server infrastructure, enterprise data centre, enterprise infrastructure applications and related technologies, and an Information Protection (IP) program and related advisory services to government.

Planning and Transformation Branch

The Planning and Transformation Branch is comprised of three divisions: Information Management, Policy, Planning and Corporate Operations, and Client and Vendor Services.

The Information Management Division administers the **Management of Information Act** which includes developing information management directives, standards, procedures, and guidelines, and providing information management advisory services and guidance to government departments and other public bodies.

The Policy, Planning, and Corporate Operations Division is responsible for the OCIO's business operations, fiscal management including budget preparation and monitoring, vendor contract management, human resource planning, IT procurement oversight, cabinet support, facilities management, and occupational health and safety.

The Client and Vendor Services Division is responsible for client engagement and the alignment of OCIO's strategic direction with the needs of client departments, agencies, boards, and commissions to enable better program and service delivery to residents and businesses, vendor engagement to enable local IT industry partnerships, and stakeholder engagement for planning, monitoring, and reporting.

Staff and Budget

The OCIO's head office is located at 40 Higgins Line in St. John's. There are six regional offices in Clarenville, Corner Brook, Gander, Grand Falls-Windsor, Happy Valley-Goose Bay, and Stephenville.

The breakdown of staff and budget by division for fiscal year 2023-2024 is detailed below.

Branch	# of Employees	Budget
Cyber Security Office	1	\$137,500
Design and Delivery	154	\$24,237,700
Infrastructure and Security	127	\$28,110,500
Planning and Transformation	31	\$2,763,900
	313	\$55,249,600*

Source: Main Estimates, Finance Department

*Note: Includes year one of five-year modernization additional funding of \$5.46M

Vision

To enable the business of government by establishing an inclusive, modern workforce providing industry class daily support, modern technology, and information management services to the public service and the residents of Newfoundland and Labrador.

Mandate

The OCIO operates as an entity within Executive Council, is governed by the **Executive Council Act** and is responsible for:

- Information technology and information management coordination, planning, budgeting, and policy development.
- Daily customer support to departments.
- Cyber security protection of government's technology assets.
- Developing and operating computer systems and infrastructure for government departments, agencies, boards, and commissions that are directly supported by the administrative support services of departments.
- Expenditure and procurement of information technology goods and services.
- Administering the **Management of Information Act**.
- Managing information technology related agreements and contracts.
- Providing consultative services, particularly in information management.
- Working collaboratively with the private information technology sector to maximize business opportunities while meeting the information technology and information management needs of government.

Lines of Business

In delivering its mandate, the OCIO's organizational structure is aligned with its lines of business to clients:

- Cyber Security Office
- Design and Delivery

- Infrastructure and Security
- Planning and Transformation

Highlights and Partnerships

Highlights

During 2023-2024, the OCIO was responsible for managing a large portfolio of IT projects and initiatives for departments and supporting public bodies.

Between April 1, 2023, and March 31, 2024, the OCIO successfully delivered on all of its 2023-2024 objectives outlined in the 2023-2026 Business Plan to modernize the OCIO's workforce, its processes including operational and service delivery frameworks, and government's foundational technologies.

The OCIO continued its work modernizing core technology platforms with the government-wide implementation of M365 and the addition of several MyGovNL online services including Early Learning Gateway and Dealer's Web. The OCIO continued to see a steady increase in the use of online digital services with approximately 353,000 registered MyGovNL account users, one million online vehicle renewals and over 100,000 users accessing their Personal Health Record online.

In 2023-2024, the OCIO strengthened the protection of provincial government information and technology assets through the establishment of a Cyber Security Office.

The Design and Delivery branch implemented several modernizations to government's applications and technologies. Specific highlights include:

- Added new functionality to MRD Dealer Web for legislative compliance and alignment with OCIO's standards.
- Updated MRD/MCP Drivers Medical Coverage to align with program changes.

- Upgraded and replaced Medical Transportation Assistance (MTA) application.
- Upgraded PeopleSoft Human Resource Management System (HRMS).
- Implemented software applications for various departments including Comprehensive Curriculum, Immigration Pathways, and Provincial Attestation Letters.
- Initiated multiple projects to modernize aging technology including Mainframe, VB6, Access and Oracle Cloud.
- Initiated an enterprise-wide Case Management Program.

The Infrastructure and Security Branch had many accomplishments in 2023-2024, which include:

- A pilot to access PeopleSoft HRMS on government's smartphones with a full implementation anticipated in 2024-2025.
- A re-designed OCIO Help Site to include more interactive functions.
- Upgraded Wide Area Network (WAN) link speeds in existing sites.
- High-speed satellite connectivity in locations where network availability was not present, or build costs were previously prohibitive.
- Initiation of Phase One of a modernized network plan to replace infrastructure to increase coverage for Wi-Fi services in government buildings.
- Roll out of Microsoft cloud-based collaboration solutions including MS Teams.
- Modernized network, storage, and enterprise application technologies with security, monitoring, and feature enhancements.

The Planning and Transformation Branch led key initiatives in 2023-2024 such as:

- A review of information management directives and guidance materials supporting recent updates to the **Management of Information Act**.
- The creation and implementation of the OCIO's Wellness Program, supporting employee mental and physical wellness initiatives.
- Initiation of a full review of the OCIO's policies and directives as a first step to align with its modernization.

Partnerships

The OCIO engaged with IT partners and vendors to address several key areas:

- Collaborated with provincial public bodies, other provincial/territorial cyber security offices, and federal partners such as the Canadian Centre for Cyber Security.
- Provided opportunities for approximately 24 registered private sector IT vendors through government's Managed Service Provider.

Report on Performance

April 1, 2023, commenced the first year of the department's Business Plan for 2023-2026. In accordance with the **Transparency and Accountability Act**, this section is an account of the OCIO's progress in meeting the 2023-2024 objectives and accompanying indicators as outlined in the 2023-2026 Business Plan. Indicators for plan objectives outlined below were developed by senior management and identify activities to address planned results.

Issue One: Modernize

Information technology is constantly evolving and creating new opportunities for innovation. As announced in Budget 2023-2024 - Modernizing Government's Information Technology Assets with a \$50 million investment, the OCIO will undertake a three-year journey to modernize government's information technology assets, associated policies, and staff skills to spur innovation, operational improvements, and connectivity with the province's citizen and business stakeholders securely.

Goal

By March 31, 2026, the OCIO will have modernized its workforce, its processes, and government technologies.

2023-2024 Objective

By of March 31, 2024, the OCIO will have implemented the first year of a three-year modernization plan.

Indicators and Accomplishments

Indicator (Planned)	Accomplishments (Actual)
Cyber security, solution delivery, and cloud programming framework modernization	• The OCIO has enabled modern enhanced security technologies. • The OCIO implemented a modern programming platform to meet client needs. • The OCIO restructured the Project Management Office to enable modern project delivery processes to meet client needs.
Information Management policy modernization	• The OCIO developed, reviewed, and revised information management directives and guidance materials for Instant Messaging, Microsoft Teams and Corporate Records and Information Management Standard.
Operational controls and tier one service modernization	• The OCIO expanded its Service Desk hours to provide enhanced support to end users.

	• The OCIO developed a plan to monitor service calls. • The OCIO redesigned the internal help website for a more interactive experience for end users.
Government Wi-Fi and WAN expansion	• The OCIO upgraded WAN link speeds and provided high-speed satellite connectivity in several areas. • The OCIO acquired network infrastructure to modernize Wi-Fi services in government buildings.
Collaboration technology delivery	• The OCIO implemented M365 for core departments.
Enterprise resource planning enhancements	• The OCIO modernized network, storage, and enterprise application technologies. • The OCIO has developed a new staff organizational model to realign its structure to meet its modernization goals.
Process modernization	• The OCIO reviewed and modernized internal procedures and processes of the PMO and has adopted more agile and hybrid methodologies to modernize its processes. It has also reviewed project deliverables to streamline delivery.
Employee training, skills, and wellness program implementation	• The OCIO provided training to its employees and implemented software to develop individual learning plans. • The OCIO developed an employee training portal for skills development.

- In partnership with the Public Service Commission, the OCIO implemented a Wellness Program.

Discussion of Results

Between April 1, 2023, and March 31, 2024, the OCIO was successful in implementing the first year of a three-year modernization plan.

As of March 31, 2024, the OCIO Information Management Services Division reviewed and revised numerous directives and guidelines for Instant Messaging, Microsoft Teams, and the Corporate Records and Information Management Standard as it relates to the Human Resources functional areas for Personal File Management, Position Establishment, Classification and Organizational design and, Staffing and Recruitment.

Changes and enhancements to the policy framework were addressed and reflected through the professional practice communities, distribution of content on the OCIO website, delivery of awareness materials, and the annual Information Management Month campaign.

The OCIO successfully expanded the OCIO Service Desk hours of operation to offer an additional 1.5 hours of operation daily. The OCIO also developed a plan to monitor service calls for continuous improvement. To further modernize its tier one service, OCIO redesigned its internal Help website for a more interactive experience for end users.

The OCIO successfully upgraded government Wi-Fi and WAN link speeds in existing sites and provisioned high-speed satellite connectivity in several locations. The OCIO began Phase One of its plan to expand coverage for Wi-Fi services in government buildings.

The OCIO implemented M365 and successfully rolled out software to enhance collaboration within the public service. The OCIO also modernized several enterprise application technologies with security, monitoring, and feature enhancements.

The OCIO reviewed and updated many of its procedures and processes in Production Services and began an organization-wide modernization of all processes and policies.

The OCIO improved training and skills uplift to employees and began implementation of individual learning plans for all staff.

The OCIO, in partnership with the Public Service Commission, launched a Wellness Program to focus on mental, physical, and financial health. In addition, the OCIO formed an internal wellness committee to incorporate enhanced health and wellness initiatives.

Objective 2024-2025

By March 31, 2025, the OCIO will have implemented the Second Phase of the modernization plan.

Indicators

The OCIO will continue to modernize IT assets in 2024-2025 evidenced by the following key indicators:

- Continued engagement with departments for modernization of technology, enhancement of M365, and upgrading of public facing services.
- Continued delivery of a case management strategy.
- Continued modernization of internal policies and processes for IT and IM delivery.
- Analysis for policy development related to digital service delivery and artificial intelligence.
- Continued deployment of client services to departments.

Issue Two: Enable

The OCIO will enable government's departmental visions and goals through enhanced operational support, modern technology, and partner advisory services.

Goal

By March 31, 2026, the OCIO will have:

- Expanded evidence-based decision-making technologies for government departments.
- Implemented more online services to improve resident and business interactions with government.
- Enhanced departmental partnerships to maximize the potential and value of government's technology investment.
- Enhanced service to departments.

2023-2024 Objective

By March 31, 2024, the OCIO will have expanded online services for residents of the province and improved services for government departments.

Indicators and Accomplishments

Indicator (Planned)	Accomplishments (Actual)
Enhanced customer service processes for government departments	• The OCIO revised the internal Help site to include more interactive functions. • The OCIO expanded its hours of service desk coverage.

Deployed modernized collaborative technologies to the public service	• With the deployment of M365 and MS Teams across government, the OCIO has introduced new collaborative technologies to modernize the public service.
Planned enterprise resource planning modernization for government departments	• Developed a high-level business case for the modernization of the enterprise resource planning system.
Implemented required technology for line departments	• The OCIO implemented required technology for several line departments including the Early Learning Gateway, MRD Dealer's Web, and the Government of Newfoundland and Labrador Hiring Portal. • The OCIO implemented enhancements to the MyGovNL online portal, including MRD Vehicle Registration reprint functions and adding a Personal Health Record registration option.
Expanded accessibility	• The OCIO piloted access to PeopleSoft HRMS on government smartphones. • The OCIO expanded user accessibility of several applications including MRD Dealer Web, MRD/MCP Drivers Medical Coverage, and Medical Transportation Assistance Program. • New collaboration tools provided access to additional features on mobile devices.

Discussion of Results

Between April 1, 2023, and March 31, 2024, the OCIO expanded online services for residents of the province and improved services for government departments.

The OCIO successfully redesigned the internal help website to include more interactive functions, with testing and launch expected later in 2024, along with other enhancements to tier one support processes for OCIO clients.

The OCIO partnered with multiple departments to implement required technology requests including PeopleSoft Human Resources Management System Upgrade (Treasury Board Secretariat), Comprehensive Curriculum (Education), MRD Online Dealer Web Upgrade (Digital Government and Service NL), Immigration Pathways (Immigration, Population Growth and Skills), Provincial Attestation Letters (Education), and Municipal Support Information System Enhancements (Transportation and Infrastructure).

The OCIO piloted access to PeopleSoft HRMS on government smartphones with the intent to expand the pilot and launch in 2024-2025.

The OCIO successfully expanded accessibility to several applications:

- Added new functionality to MRD Dealer Web to comply with Bill 21 and the OCIO's standards/guidelines.
- Enhanced Motor Registration Division/Medical Care Plan online services to include policy change to cover the cost of drivers' medical exams for seniors 75 years of age or older.
- Provided a replacement solution for the Medical Transportation Assistance (MTA) application to support Labrador Affairs new program.
- Enhanced interface and user on the Public Service Commission's Hiring Portal.

Objective 2024-2025

By March 31, 2025, the OCIO will have:

- Continued online service expansion.
- Continued implementing modern functionality (with associated training) to departments.

Indicators

The OCIO will continue to enable government business in 2024-2025 evidenced by the following key indicators:

- Implementation of additional online digital services functionality within MyGovNL.
- Strategy development and implementation of modern technology for government departments.
- Continued enhancements of a tier one service help desk.
- Provision of information management advisory services, training, and awareness.
- Expansion of training to end users of OCIO technologies.
- Introduction of a data services function.

Issue Three: Protect

Cyber security threats against government assets are evolving and increasing.

Residents and businesses must be reassured that government is providing services and keeping their assets safe from unauthorized access and usage. The OCIO will continue to evolve its cyber security programming to protect the province against dynamic security threats to sustain asset availability, integrity, and confidentiality.

Goal

By March 31, 2026, the OCIO will have:

- Implemented a Cyber Security Office.
- Fostered cyber security resources and culture within government's public service.

- Modernized the cyber security framework including partnerships with subject matter experts.
- Proactively strengthened government's cyber security posture in response to evolving technology and constant security risks.

2023-2024 Objective

By March 31, 2024, the OCIO will have:

- Established a Cyber Security Office implementation plan.
- Strengthened cyber security resourcing.
- Delivered cyber security training.
- Refreshed the cyber security awareness program.
- Modernized the cyber security framework.
- Updated cyber technology.
- Required partnerships.
- Strengthened foundational technologies.

Indicators and Accomplishments

Indicator (Planned)	Accomplishments (Actual)
Established the Cyber Security Office implementation plan	• The OCIO established a Cyber Security Office in September of 2023 and developed an implementation plan.
Strengthened cyber security resourcing	• The OCIO built relationships with local post-secondary schools resulting in recruitment activities for recent graduates. • The OCIO developed individual learning plans for cyber security staff.

Delivered cyber security training	The OCIO delivered multiple training awareness sessions to government departments, along with other public service agencies, boards, and commissions.
Refreshed the cyber security awareness program	The OCIO modernized the cyber security awareness program.
Modernized the cyber security framework	The OCIO modernized the cyber security framework.
Updated cyber technology	- The OCIO updated its security tool sets to more modern technologies. - The OCIO has enhanced security features for citizens of the province on MyGovNL.
Established partnerships	The OCIO developed partnerships with various jurisdictions, public service organizations, partners, and vendors.
Strengthened foundational technologies	- The OCIO upgraded enterprise infrastructure which modernized scanning and threat detection technologies. - The OCIO strengthened its security by implementing modernized solutions and processes. - The OCIO upgraded PeopleSoft HRMS to modernize user experience and enhance security.

Discussion of Results

In September of 2023, the OCIO successfully established a Cyber Security Office. The OCIO has also developed an implementation plan to deliver innovative cyber programming and guidance aligned with government's objectives and priorities. The Office aims to prevent and address cyber security attacks proactively with standards, best practices, guidelines, and directives including cyber training, phishing campaigns, social engineering, monitoring, audit, and compliance.

The OCIO strengthened its level of cyber security resources by building closer relationships with local post-secondary schools that offer cyber security programs. As a result, the OCIO has initiated the recruitment of recent graduates. The OCIO also established individual learning plans for cyber security staff, to promote continual learning and to assist in the transition to new modern cyber-security technology.

The Cyber Security Office expanded the scope of the cyber security training by delivering five training awareness sessions to over 75 employees across government department, public service agencies, boards, and commissions, as well as introducing training materials that better reflect current cyber-security trends.

The OCIO has modernized the cyber security framework to include secure-by-design principles, enhanced authentication, and updates to the OCIO's current information protection and security framework.

The OCIO upgraded enterprise infrastructure for improved security patches and enhanced security features. The OCIO also introduced modern scanning and threat detection technologies.

Objective 2024-2025

By March 31, 2025, the OCIO will have continued its awareness of the cyber threat landscape and adjusted required operational frameworks, procedures, and continued to expand cyber security education and awareness across government.

Indicators

The OCIO will continue to protect government in 2024-2025 evidenced by the following key indicators:

- Establishment of a Cyber Security Office Community of Action to support departments, agencies, boards, and commissions.
- Continued leveraging of the investment in M365 by deploying enhanced security tools and features.
- Continued development of an internal assessment and audit program.
- Continued enhancements of internal security frameworks.
- Continued enhancements to vulnerability management programs.
- Expansion of cyber security education and awareness through courses and campaigns.

Opportunities and Challenges

During 2023-2024, the OCIO worked to meet the objectives in its 2023-2026 Business Plan and provided information technology, information management and information protection support to departments as an increased number of online services were delivered to Newfoundlanders and Labradorians.

Opportunities

Enhanced OCIO Services with Modern Technologies

Over the next several years, the OCIO will implement government's \$50 million investment to renew and modernize IT assets. The introduction of modern collaboration

technologies enables the OCIO to enhance its mandated advisory and training services for OCIO clients, specifically in information management and cyber awareness, as well as functionality training to OCIO clients.

The OCIO has the opportunity to improve its service support for client departments. This includes enhancing tier one support processes, addressing strategic project and enhancement requests from clients, and enabling two-way collaboration through interactive requests.

MyGovNL Continued Expansion

The OCIO will continue to expand its services to citizens through the MyGovNL platform. The OCIO will continue to upgrade infrastructure and improve digital service offerings to the province's residents. This will lead to an increase in government services offered digitally and improved security features for citizens.

Leadership

The OCIO has the opportunity to lead the government in utilizing modern technology. This includes collaborating with departments to ensure they have the necessary technology to meet their strategic objectives.

Cyber Security

With the emergence of the Cyber Security Office in 2023-2024, the OCIO provides cyber leadership to the province. Developing new partnerships with various jurisdictions, public service organizations within the province, partners, and vendors, the OCIO is positioned to promote an exchange of information, with the goal of improving the level of cyber security preparation across the entire public sector.

Challenges

Demand for Technology

In today's world, residents expect greater access to online services. Government remains focused and invested in providing online services to meet the demands and expectations of clients and the public in a digital world.

Leading Governance of Emerging Technologies

The public service relies on the OCIO for leadership as it navigates the governance of emerging technologies. Emerging technology, such as artificial intelligence, can enhance service delivery for citizens when used appropriately.

Retirement of Unsupported Technologies

As software inherently has a predefined lifecycle, the OCIO faces increased demand for service digitization and the adoption of modern technology options. As part of its modernization strategy, the OCIO has placed a high priority on reviewing and retiring end-of-life technologies, which requires planning and client collaboration.

Financial Information

Expenditure and revenue figures included in this document are unaudited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended March 31, 2024. Audited financial statements are a requirement at the government level and made public through the Public Accounts process; however, the OCIO is not required to provide a separate audited financial statement.

ANNUAL REPORT 2023-24

		Estimates	
	<u>Actual</u>	<u>Amended</u>	<u>Original</u>
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER			
OFFICE OF THE CHIEF INFORMATION OFFICER			
CURRENT			
4.1.01. CORPORATE SERVICES AND PROJECTS			
01. Salaries	5,211,431	5,211,500	5,836,400
Operating Accounts:			
Employee Benefits	13,203	13,300	13,300
Transportation and Communications	185,857	213,500	213,500
Supplies	1,248,216	918,200	918,200
Professional Services	1,112,854	3,340,100	677,100
Purchased Services	446,967	71,200	71,200
Property, Furnishings and Equipment	1,440,116	31,200	31,200
02. Operating Accounts	4,447,213	4,587,500	1,924,500
Total: Corporate Services and Projects	9,658,644	9,799,000	7,760,900
4.1.02. APPLICATION AND INFORMATION MANAGEMENT SERVICES			
01. Salaries	8,776,041	8,781,500	8,861,500
Operating Accounts:			
Employee Benefits	1,584	1,800	1,800
Transportation and Communications	3,060	2,500	2,500
Supplies	69,682	20,000	20,000
Professional Services	1,142,555	1,207,300	1,207,300
Purchased Services	25,520	78,600	78,600
Property, Furnishings and Equipment	19,284	8,000	8,000
02. Operating Accounts	1,261,685	1,318,200	1,318,200
	10,037,726	10,099,700	10,179,700
02. Revenue - Provincial	(3,036)	(27,000)	(27,000)
Total: Application and Information Management Services	10,034,690	10,072,700	10,152,700
4.1.03. OPERATIONS AND SECURITY			
01. Salaries	7,626,770	7,685,000	8,525,000
Operating Accounts:			
Employee Benefits	1,090	4,000	4,000
Transportation and Communications	1,350,353	1,551,000	1,551,000
Supplies	12,971,878	13,497,100	11,897,100
Professional Services	413,646	247,700	247,700
Purchased Services	4,417,355	4,044,700	4,044,700
Property, Furnishings and Equipment	829,255	791,900	791,900
02. Operating Accounts	19,983,578	20,136,400	18,536,400
	27,610,348	27,821,400	27,061,400
02. Revenue - Provincial	(270,591)	(343,500)	(343,500)
Total: Operations and Security	27,339,758	27,477,900	26,717,900

ANNUAL REPORT 2023-24

		Estimates	
	<u>Actual</u>	<u>Amended</u>	<u>Original</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
OFFICE OF THE CHIEF INFORMATION OFFICER			
OFFICE OF THE CHIEF INFORMATION OFFICER			
<i>CAPITAL</i>			
4.1.04. CORPORATE SERVICES AND PROJECTS			
01. Salaries	1,585,826	1,850,000	2,250,000
Operating Accounts:			
<i>Transportation and Communications</i>	4,000	-	(0)
<i>Supplies</i>	58,727	-	(0)
<i>Professional Services</i>	4,169,304	5,524,400	2,287,400
<i>Purchased Services</i>	38,297	-	(0)
<i>Property, Furnishings and Equipment</i>	1,355,856	460,800	60,800
02. Operating Accounts	5,626,184	5,985,200	2,348,200
Total: Corporate Services and Projects	7,212,010	7,835,200	4,598,200
4.1.05. OPERATIONS AND SECURITY			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	558,000	558,000	558,000
02. Operating Accounts	558,000	558,000	558,000
Total: Operations and Security	558,000	558,000	558,000
Total: OFFICE OF THE CHIEF INFORMATION OFFICER	54,803,102	55,742,800	49,787,700
Total: OFFICE OF THE CHIEF INFORMATION OFFICER	54,803,102	55,742,800	49,787,700
Expenditure and revenue figures included in this document are unaudited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended March 31, 2022.			
These amounts were as of May 7, 2024, and Public Accounts changes may be applied, if required.			