

2025-2026

Annual Report

Treasury Board
Secretariat





MESSAGE FROM THE PRESIDENT OF TREASURY BOARD

As the President of Treasury Board and the Minister responsible for the Treasury Board Secretariat (TBS), a category one government entity, I am pleased to present the 2025-26 Annual Performance Report for TBS, in alignment with the responsibilities outlined in the **Transparency and Accountability Act**.

This report highlights the achievements and progress made in advancing the objectives set out for the 2025-26 fiscal year. Throughout the year, TBS remained focused on delivering effective human resource services, strengthening accountability and oversight, and supporting sound financial management across government. TBS continued to advance evidence-based decision-making, foster collaboration with departments and public sector partners, and support initiatives that enhance service delivery, operational effectiveness, and organizational capacity. These efforts contribute to a modern, responsive public service and the responsible stewardship of public resources.

By signing below, I affirm my responsibility for the preparation of this report and the achievement of its stated objectives. I would also like to express my sincere appreciation to all TBS employees for their dedication, professionalism, and commitment to excellence in supporting government operations and serving the people of our province.

A handwritten signature in black ink, appearing to read 'Craig Pardy'. The signature is fluid and cursive.

Hon. Craig Pardy
President of Treasury Board

Table of Contents

Departmental Overview	3
Highlights and Partnerships	4
Highlights	4
Partnerships	6
Report on Performance	8
Issue One - Effective Human Resource Services	8
Goal:	8
2025-26 Objective and Indicators.....	8
Discussion on 2023-2026 Performance	10
Issue Two - High-Quality Evidence to Support Evidence-Based Decision-Making	12
Goal:	13
2025-26 Objective and Indicators.....	13
Discussion on 2023-26 Performance	14
Issue Three - Responsible Financial Management.....	15
Goal:	16
2025-26 Objective and Indicators.....	16
Discussion on 2023-26 Performance	17
Opportunities and Challenges	20
Financial Information	22

Departmental Overview

Treasury Board Secretariat (TBS) provides government-wide leadership in financial management, accountability, and human resource services in support of the Treasury Board Committee of Cabinet. TBS plays a central role in ensuring the effective stewardship of public funds, strengthening accountability frameworks, and supporting a modern, responsive public service.

TBS delivers its mandate through four operational branches, each contributing to integrated decision-making, sound financial oversight, and evidence-based policy development:

- Treasury Board Operations: Supports the Treasury Board Committee of Cabinet, including analysis of submissions and management of committee operations, and provides job evaluation, organizational review, and internal information management services.
- Human Resources and Labour Relations: Delivers advisory and consulting services, leads labour and employee relations, oversees pensions and benefits, and negotiates collective agreements.
- Comptrollership: Oversees public funds, financial systems, and accounting policy, prepares Public Accounts, and provides transactional processing, financial reporting, audit, payroll, and banking and credit and debit card services.
- Evaluation and Accountability: Leads accountability frameworks and performance cycles, conducts evaluation and analysis, and oversees HR and compensation policies and workforce metrics to support informed, evidence-based decisions.

As of March 31, 2026, TBS employed 279 staff - primarily located at Confederation Building in St. Johns - and operated with a budget of \$332.0 million for the 2025–26 fiscal year. For more information about TBS, please visit our website, [Treasury Board Secretariat - Executive Council](#), or refer to the [2023–2026 Strategic Plan](#), which outlines the strategic direction guiding this annual report.

Highlights and Partnerships

Highlights

During 2025–26, TBS strengthened oversight, accountability, and operational efficiency across government while continuing to invest in employee support and organizational capacity.

Key highlights include:

Internal Audit & Accountability:

- Successfully implemented the annual audit plan for 2025-26 across departments and government entities, as authorized under the **Financial Administration Act** and the **Transparency and Accountability Act**.

Financial Management and Compliance

- Received a clean, unqualified audit opinion from the Office of the Auditor General on the 2025 Public Accounts and released and tabled the Public Accounts with the House of Assembly almost two months ahead of the legislative deadline – the earliest in the Province’s history.
- Achieved annual compliance with the Payment Card Industry Data Security Standard (PCI DSS), ensuring secure processing, storage, and transmission of credit card information.
- Completed the review and update of 45 (65 percent) Office of the Comptroller General financial management circulars used across government departments, helping to ensure appropriate financial accounting, reporting, and internal control processes and procedures are followed.

Corporate Planning & Business Improvement:

- Developed and delivered 17 education sessions to government departments and entities to help improve multi-year planning requirements and best practices, evaluation, and evidence-based decision making.
- Introduced the acceptance of Interac e-Transfer (email money transfer) as a payment method for the Government of Newfoundland and Labrador.

Human Resources:

- Provided strategic human resource support throughout the paramedicine transition through employee engagement, workforce planning, and change management activities, including individual, group, and virtual consultations to ensure effective and timely access to information, guidance, and support.
- Implemented an exit survey/interview program, offering 295 departing employees the opportunity to provide feedback to inform continuous improvement. Completed surveys were received and analysed by the NL Stats Agency who provided compiled themes to TBS for review.
- Enhanced organizational capacity to support mental health in the workplace through specialized training for human resources staff and delivery of the The Working Mind program to TBS management, strengthening mental health literacy and leaders' ability to support employee well-being.
- Launched an Occupational Health and Safety Program for TBS and implemented initiatives under the program (for example, musculoskeletal injury survey, risk assessments, training) to ensure a safe and healthy work environment.

Labour Relations and Conflict Resolution:

- Continuation of monthly case law reviews accessible to all TBS employees, promoting awareness and education on emerging employee and labour relations issues.
- Resolution of 162 grievances through negotiated settlement processes or arbitration hearings.

Partnerships

TBS continued to build and strengthen partnerships to support government priorities, enhance service delivery, and promote collaboration.

Key partnerships throughout the 2025-26 included:

Technology & Modernization:

- Collaborated with departments and the Office of the Chief Information Officer (OCIO) to deliver key system enhancements and process improvements, such as implementation of Fines Online (Online Ticket Management System) and the Early Learning Gateway Operating Grant Program, as well as strengthened security for online payment receipting application.
- Partnered with OCIO to advance digital and workplace initiatives, including cybersecurity awareness audits; modernization of boardroom technology; integration of Microsoft 365; and pilot initiatives exploring the use of AI to improve efficiency.

Workforce Collaboration:

- Participated in Federal-Provincial-Territorial working groups on the Future of Work and HR Engagement and Analytics Working Groups, including leadership roles that supported interjurisdictional collaboration on workforce planning and data-informed HR decision-making.

- TBS continued to collaborate with the Public Service Commission (PSC) and NLSchools through the HR Network, which supports information sharing, coordination of HR initiatives, and the advancement of strategic HR management across government. This past year, the HR Network delivered regional sessions to provide managers with guidance on key HR topics and increase awareness of available HR services and supports.
- Collaborated with public sector entities, including NLSchools, to lead and support transition into core government and alignment with government-wide policies and standards.

Pension Services

- Successfully completed the transition of Teacher Payroll for pensioners to the Teachers' Pension Plan Corporation (TPPC). Approximately 11,500 files transferred to the TPPC and the commitment to conclude the full transition of teacher retirees to the corporation by May 1, 2025, was fulfilled. Teacher retirees are now being fully serviced by TPPC.

Audit & Professional Networks:

- Attended monthly meetings with Federal-Provincial-Territorial Government Internal Auditors Council of Canada to strengthen internal audit and financial control frameworks and attended the 2025 annual conference.
- Engaged with the Network of Canadian Healthcare Internal Auditors to exchange insights and collaborate on emerging internal audit risks and trends specific to the healthcare sector.

Comptrollership:

- Continued active participation in the Canadian Council of Comptrollers to share knowledge and develop best practices related to accounting standards and financial reporting.

Report on Performance

This section presents a performance overview of the outcomes associated with the three strategic issues outlined in the 2023-26 Strategic Plan for the current reporting cycle.

- Effective Human Resource Services;
- High-Quality Evidence to Support Evidence-Based Decision-Making; and
- Responsible Financial Management.

Issue One - Effective Human Resource Services

TBS prioritizes effective delivery of human resource services throughout the public sector, assisting clients in meeting their human resource needs while ensuring compliance with government policies and collective agreements. The use of continuous improvement strategies and enhanced reporting on consulting and advisory services is crucial to ensuring proper human resource oversight.

Goal:

By March 31, 2026, TBS will have modernized human resource services for the public service.

2025-26 Objective and Indicators

Objective: By March 31, 2026, TBS will have implemented and/or revised policies, processes, and practices to enhance human resource services.

Indicator 1: Continue to revise policies to reflect current or emerging practices with a view to improving human resource service delivery.

During 2025–26, TBS continued to modernize and strengthen human resource policy frameworks to improve service delivery. This included reviewing and updating key compensation and human resource policies, including those related to transportation,

personal protective equipment, miscellaneous expenses, automobile reimbursement rates, and meal rates. TBS also collaborated with government entities to promote consistent policy application, support inclusivity, and facilitate integration with core systems. In addition, process improvements were implemented to reduce administrative burden while maintaining accountability, including a revised approach to sick leave documentation and the introduction of Critical Incident HR Guidelines to support employee well-being, workplace safety, and organizational readiness.

Indicator 2: Integration of Microsoft 365 into TBS departmental operations to ensure improved functionality.

During 2025–26, TBS advanced the integration of Microsoft 365 into departmental operations through the implementation of collaboration tools, including Microsoft Teams and OneDrive. The Information Management Division coordinated training sessions, configured secure workspaces, and provided hands-on support to facilitate adoption across the department. These efforts improved information sharing, enhanced collaboration, and supported more efficient and effective departmental operations.

Indicator 3: Integration of Artificial Intelligence into TBS departmental operations to create efficiencies in business functions, where possible.

During 2025–26, TBS began exploratory work to identify opportunities for artificial intelligence (AI) to support operational efficiencies across departmental functions. In collaboration with the Office of the Chief Information Officer, TBS participated in early planning activities to assess potential applications in areas such as document summarization, task automation, content classification, and information retrieval. This work helped build organizational understanding of AI capabilities, risks, and readiness requirements, while laying the foundation for future consideration of AI-enabled tools to support modernized, efficient, and compliant business processes.

Indicator 4: Continue to improve internal processes related to job evaluation.

During 2025–26, TBS improved internal job evaluation processes through the realignment and reprofiling of resources, enabling senior staff to focus on more complex reviews. These changes, in addition to administrative improvements,

increased operational efficiency, thus reducing the number of outstanding requests, and contributed to a 23 per cent increase in completed job evaluation reviews, from 165 in 2024–25 to 203 in 2025–26.

Indicator 5: Complete re-design of the Manager of Employee Relations course for implementation in the 2026-27 reporting period.

During 2025–26, TBS began a redesign of the Manager of Employee Relations course, which would introduce a blended learning model that combines online and instructor-led components. The redesigned course is expected to improve accessibility, strengthen learning outcomes, and better equip managers to address employee relations issues. Modular Course Readiness is underway, with implementation on track for 2026–27.

Indicator 6: Review the Integrated Disability Management function to support employees and departments with stay at work and return to work programming.

During 2025–26, TBS advanced its review of the Integrated Disability Management function to identify opportunities to strengthen stay-at-work and return-to-work supports for employees and departments. Work undertaken included a jurisdictional scan and analysis of existing practices to inform future improvements. The review remained in progress at March 31, 2026 and will be ongoing through the 2026-27 fiscal year.

Discussion on 2023-2026 Performance

During the 2023-26 reporting cycle, TBS advanced policy modernization, improved processes, and delivered targeted service enhancements across the public service. TBS delivered the following outcomes for the goal indicators identified during the reporting cycle:

Goal: By March 31, 2026, TBS will have modernized human resource services for the public service.
Goal Indicator 1: Implemented improvements to job evaluation.
Over the 2023–26 planning period, TBS modernized job evaluation processes through enhanced training, updated guidance materials, improved online resources, and more efficient information management practices. These improvements strengthened consistency in job evaluation processes, increased accessibility of information, reduced administrative pressures, and supported more timely and effective service delivery. The transition from paper-based records to digital files further improved information management and operational efficiency.
Goal Indicator 2: Implemented new or updated policies to reflect current or emerging practices with a view to improving human resource service delivery.
Over the planning period, TBS modernized its human resource policy framework through the review and update of key leave, compensation, workplace health, and employee support policies. These updates reflected emerging workplace practices, strengthened policy consistency, and improved alignment with the evolving needs of employees and departments. Collectively, these efforts enhanced the effectiveness, responsiveness, and consistency of human resource service delivery across government.
Goal Indicator 3: Improved business process mapping for all lines of business.
Over the 2023–26 planning period, TBS strengthened business processes and service delivery through process mapping, workflow modernization, and improvements to information management systems. Initiatives such as the redevelopment of the Electronic Document Management System, implementation of digital tools, and streamlined business processes reduced duplication, improved information sharing, and enhanced operational efficiency. These efforts supported more consistent, client-focused, and effective human resource services.

Goal Indicator 4: Implemented innovative solutions to enhance service delivery capabilities.

Over the planning period, TBS implemented a range of innovative service improvements designed to enhance accessibility, efficiency, and overall client experience. Initiatives such as enhanced onboarding processes, modernization of training and learning supports, improvements to service delivery channels, and reductions in call abandonment rates to the HR Service Centre. This contributed to more responsive and efficient human resource services for employees and departments.

Goal Indicator 5: Supported the transition of government entities, programs, and services into core government, as required.

Over the 2023–26 planning period, TBS supported the successful transition of government entities, programs, and services into core government through the alignment of human resource, labour relations, financial, and administrative processes. This included significant support for the transition of NLSchools and other government initiatives, helping ensure continuity of service, consistent policy application, and effective workforce management during organizational change.

Issue Two - High-Quality Evidence to Support Evidence-Based Decision-Making

The increased complexity of program and service design requires high-quality evidence to support decision-making. There is a critical need for proactive planning, data collection, and the evaluation of performance to provide reliable and meaningful information. TBS works in collaboration with government entities to ensure new initiatives and programs consider key governance, accountability, and evaluation principles to improve outcomes.

Goal:

By March 31, 2026, TBS will have enhanced monitoring and reporting of performance data to support decision-making throughout the public service.

2025-26 Objective and Indicators

Objective: By March 31, 2026, TBS will have increased the capability for departments, entities, and where appropriate, other organizations in receipt of public funds to collect, assess, monitor, and report on key aspects of performance.
Indicator 1: Enhanced data collection, monitoring and evaluation of programs/services/initiatives to support evidence-based decision making and value for Newfoundlanders and Labradorians.
During 2025–26, TBS strengthened the capacity of departments and entities to collect, monitor, and evaluate performance information to support evidence-based decision-making. This included enhancements to the Pre-Budget Accountability process, providing a more structured and consistent approach to assessing the performance of programs, services, and initiatives. TBS also worked with departments and entities to improve the alignment of budgets, planning, and performance measures, while providing support for process mapping, program evaluations, and value-for-money analyses. These efforts enhanced the quality and use of performance information across government, supporting informed decision-making and effective stewardship of public resources.
Indicator 2: Continued to support increased core government departmental capacity for evaluation and performance measurement through education sessions and partnerships.
During 2025–26, TBS continued to strengthen departmental capacity for evaluation and performance measurement through education, advisory support, and collaborative partnerships. A total of 17 education sessions were delivered on evaluation processes (two sessions), multi-year planning (14 sessions), and the role of evaluation in supporting policy development and decision-making (one session).

TBS also provided ongoing guidance to departments on evaluation methodologies, performance measurement, data collection, and data visualization, while collaborating on horizontal initiatives and evaluation frameworks. Together, these efforts enhanced the knowledge, skills, and tools needed across government to support effective planning, performance measurement, and evidence-based decision-making.

Discussion on 2023-26 Performance

During 2023-26, TBS was tasked with effective provision of high-quality evidence to support decision-makers within the public service. TBS was able to deliver on the outcomes of the goal indicators identified in the reporting cycle as follows:

Goal: By March 31, 2026, TBS will have enhanced monitoring and reporting of performance.
Goal Indicator 1: Established processes and policies to enhance Treasury Board Secretariat's ability to inform decisions with high-quality evidence, methods, and data.
Over the 2023–26 planning period, TBS strengthened the use of evidence in government decision-making through the development and implementation of an Accountability Framework and the introduction and refinement of the Treasury Board Pre-Budget Accountability process. These initiatives improved the quality, consistency, and availability of performance information by strengthening linkages between planning, budgeting, performance measurement, and reporting. Through ongoing guidance, training, and collaboration, TBS enhanced departmental capacity to develop meaningful performance indicators, evaluate results, and integrate evidence into decision-making processes, supporting greater accountability and transparency across government.
Goal Indicator 2: Improved data collection, monitoring, and evaluation of programs and services to monitor outcomes and value-for-money.
Over the planning period, TBS strengthened data collection, monitoring, and evaluation practices across government to support the assessment of program outcomes and value for money. Through the Pre-Budget Accountability process,

evaluation support, advisory services, and collaboration with departments and entities, TBS promoted more consistent performance measurement, improved outcome-focused reporting, and increased consideration of value-for-money in program planning and review. These efforts enhanced the availability and use of performance information to support informed decision-making, continuous improvement, and accountability for public investments.

Goal Indicator 3: Increased percentage of government programs/ functions with a Performance Measurement Framework and/or evaluation plan.

Over the 2023–26 planning period, TBS increased the use of performance measurement frameworks and evaluation planning across government by providing education sessions, advisory support, and direct collaboration with departments and entities. The introduction of structured accountability processes strengthened reporting requirements, and support for the development of performance indicators and evaluation frameworks contributed to a broader and more consistent application of performance measurement practices. These efforts enhanced organizational capacity to monitor results, assess program effectiveness, and use evidence to support planning, resource allocation, and decision-making.

Goal Indicator 4: Completed a market study to inform the negotiation of the group insurance administrator for 2026.

TBS completed the market analysis and procurement activities required to support the selection of a group insurance administrator for contract negotiations. This work provided the information necessary to inform decision-making, support negotiations, and ensure the continued delivery of sustainable and effective group insurance services for public service employees.

Issue Three - Responsible Financial Management

As outlined in the Financial Administration Act, the provincial financial management responsibility lies with Treasury Board, while the Comptroller General manages and oversees the province's accounts and finances. Given the current global fiscal

pressures, efficient financial management is vital to ensure the province's financial stability. TBS is dedicated to upholding the government's vision of a robust and transparent financial management system. This commitment will be fulfilled by combining strong corporate controllership functions with the Accountability Framework. In strengthening connections between departmental budgeting, planning, and performance, TBS aims to cultivate a culture of continuous improvement.

Goal:

By March 31, 2026, TBS will have strengthened the culture of accountability and continuous improvement across the public service.

2025-26 Objective and Indicators

Objective 3: By March 31, 2026, Treasury Board Secretariat will have strengthened financial oversight and accountability within government departments, entities, and organizations receiving public funds.
Indicator 1: Collaborated with the Office of the Chief Information Officer and relevant departments to commence implementation of Oracle Fusion.
During 2025-26, TBS collaborated with OCIO and relevant departments to advance the implementation of Oracle Fusion by developing and finalizing of the documented business requirements, developing and issuing a Request for Proposals.
Indicator 2: Continued to work with departments to strengthen entity oversight, including implementation of fraud management programs.
During 2025–26, TBS continued to strengthen oversight of departments and government entities through ongoing engagement, advisory services, assurance work, and follow-up on audit recommendations. TBS also advanced fraud management across government by administering the Fraud Management Program, including coordinating fraud risk self-assessments, reporting results to senior leadership, supporting policy alignment, and promoting fraud awareness and training. Work on the Fraud Management Policy was also initiated to improve reporting clarity,

strengthen coverage of government entities, and introduce mandatory training requirements. Work will continue throughout 2026-27.
Indicator 3: Strengthened reporting requirements for departments and entities to support increased performance measurement and monitoring.
During 2025–26, TBS strengthened reporting requirements and supported improved performance measurement and monitoring across government. This included enhancing the Pre-Budget Accountability process to strengthen oversight of programs, services, and initiatives and ensure continued assessment of performance and results. TBS also updated multi-year planning guidelines and developed supporting tools to improve clarity, consistency, and compliance with the Transparency and Accountability Act . In addition, TBS partnered with departments to develop evaluation frameworks that support a structured approach to performance measurement, monitoring, and evidence-based decision-making. As of March 31, 2026, TBS was supporting the development and implementation of three evaluation frameworks.

Discussion on 2023-26 Performance

During 2023-26, TBS was tasked with strengthening the culture of accountability and continuous improvement across the public service. TBS was able to deliver on the outcomes of the goal indicators identified in the reporting cycle as follows:

Goal: By March 31, 2026, Treasury Board Secretariat will have strengthened financial oversight and accountability within government departments, entities, and organizations receiving public funds.
Goal Indicator 1: Enhanced breadth of training and awareness of financial management and accountability principles through renewed content with a focus on current issues and trends.
Over the three-year planning period, TBS enhanced financial management and accountability capacity across government through expanded training, awareness, and professional development opportunities. This included delivering best-practice

sessions, fraud awareness initiatives, and support for professional accounting development. These efforts were complemented by strengthened compliance monitoring, internal controls, assurance activities, and audit practices, increasing awareness of financial management responsibilities and reinforcing accountability across departments and public sector entities.
Goal Indicator 2: Improved use of continuous improvement processes across government departments and select entities.
Over the planning period, TBS strengthened the use of continuous improvement processes by enhancing accountability, evaluation, and performance measurement practices across government. Improvements to the Pre-Budget Accountability process, reporting requirements, and performance measurement frameworks supported greater emphasis on measurable outcomes, evidence-based decision-making, and value-for-money considerations. Through advisory services, evaluations, audits, and follow-up activities, TBS promoted continuous improvement and strengthened organizational oversight and accountability.
Goal Indicator 3: Supported the operations of Treasury Board Committee of Cabinet.
Throughout the planning period, TBS provided ongoing support to the Treasury Board Committee of Cabinet through the management and analysis of Treasury Board submissions, development of recommendations, and provision of strategic financial and policy advice. This support strengthened governance and decision-making processes, and contributed to effective financial oversight throughout government.
Goal Indicator 4: Supported government in its commitment to improve upon the sustainability of provincial pension plans and post-retirement benefits.
Over the three-year period, TBS supported government's commitment to maintaining sustainable pension and post-retirement benefit programs through ongoing oversight, financial analysis, policy advice, and collaboration with pension stakeholders and public sector partners. These activities contributed to informed decision-making and strengthened accountability for the long-term stewardship of pension and benefit obligations.

Goal Indicator 5: Supported the successful negotiation of collective agreements.
Throughout the planning period, TBS supported collective bargaining processes across the public sector by providing strategic labour relations leadership, negotiating agreements, and supporting the resolution of labour relations matters. These efforts contributed to stable labour relations, effective workforce management, and the responsible stewardship of public resources.
Goal Indicator 6: Completed a legislative review of the Transparency and Accountability Act to ensure the legislation continues to meet transparency and accountability priorities.
Over the planning period, TBS advanced work to assess and modernize the Transparency and Accountability Act to ensure it continues to support government's transparency and accountability objectives. This included undertaking preliminary analysis, engaging stakeholders, and securing approval to conduct a formal legislative review. While the review was not completed by March 31, 2026, substantial progress was made toward evaluating the legislation and identifying opportunities to strengthen the provincial accountability framework. This work will continue throughout 2026-27.
Goal Indicator 7: Improved business processes through a review of payroll services.
Over the three-year planning period, TBS advanced efforts to improve payroll and human resource business processes through ongoing review and modernization initiatives. Key achievements included the development of a PeopleSoft HRMS roadmap, exploration of system enhancements, and identification of opportunities to streamline payroll administration and strengthen service delivery. These efforts supported greater efficiency, reliability, and long-term sustainability of payroll operations.
Goal Indicator 8: Met our professional accounting reporting requirements under the Public Sector Accounting Standards for Public Accounts.
Throughout the planning period, TBS consistently met its Public Sector Accounting Standards reporting requirements through the timely preparation of Public Accounts and ongoing enhancement of financial reporting practices. Strengthened internal

controls, expanded year-end testing, improved compliance monitoring, and effective audit activities supported accurate financial reporting and reinforced accountability for public funds.

Opportunities and Challenges

TBS continues to play an important role in supporting effective management and oversight practices across government. During the reporting year, fraud risk remained a key challenge, particularly as programs and services grow more complex and increasingly rely on digital systems and third-party providers. While individual departments are responsible for preventing and managing fraud, their success depends on having clear guidance, strong leadership, and consistent oversight across government. This creates an opportunity for TBS to do more to support departments by improving guidance, strengthening reporting, and promoting more coordinated and consistent approaches.

The review and selection of a new enterprise financial management system presents a significant opportunity to modernize financial management practices across government. A modernized system has the potential to strengthen financial controls, improve access to timely and reliable financial information, streamline reporting processes, and support more informed decision-making through greater integration and standardization of business practices. At the same time, transitioning to a new system presents a considerable change management challenge. Successfully implementing a modernized solution will require staff training, business process redesign, data migration, and sustained support to promote consistent adoption across departments. TBS will continue to work with departments and partners to assess options and support future implementation efforts that strengthen financial management, accountability, and organizational effectiveness.

Maintaining a skilled and engaged public service also remains a challenge. Changing workforce demographics, evolving service delivery approaches, and a competitive labour market are placing increased pressure on departments to attract and retain qualified employees. Differences in how workplace policies and supports are applied can affect employee experience and organizational effectiveness. In response, TBS remains focused on advancing more modern and consistent workplace approaches within its mandate, including strengthened policies, clearer guidance, and enhanced leadership support. These efforts aim to foster inclusive and supportive work environments while reinforcing accountability for workforce management across departments and public bodies.

Financial Information

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
TREASURY BOARD SECRETARIAT			
TREASURY BOARD SECRETARIAT			
<i>CURRENT</i>			
3.1.01. OFFICE OF THE PRESIDENT OF TREASURY BOARD			
01. Salaries	59,695	208,500	208,500
Operating Accounts:			
<i>Transportation and Communications</i>	175	4,000	4,000
<i>Supplies</i>	-	500	500
02. Operating Accounts	175	4,500	4,500
Total: Office of the President of Treasury Board	59,870	213,000	213,000
3.1.02 EXECUTIVE SUPPORT			
01. Salaries	2,030,558	2,034,300	1,641,300
01. Salaries (Statutory)	153,744	151,000	151,000
Operating Accounts:			
<i>Employee Benefits</i>	3,015	4,000	4,000
<i>Transportation and Communications</i>	219,966	228,600	198,600
<i>Supplies</i>	25,069	22,400	22,400
<i>Professional Services</i>	120	2,500	2,500
<i>Purchased Services</i>	8,313	10,900	10,900
<i>Property, Furnishings and Equipment</i>	23,638	29,100	29,100
02. Operating Accounts	280,121	297,500	267,500
	2,464,423	2,482,800	2,059,800
02. Revenue - Provincial	(56,006)	(56,800)	(56,800)
Total: Executive Support	2,408,417	2,426,000	2,003,000
3.1.03. SECRETARIAT OPERATIONS			
01. Salaries	17,891,114	18,854,200	19,557,200
Operating Accounts:			
<i>Employee Benefits</i>	125,269	197,300	147,300
<i>Transportation and Communications</i>	145,424	207,600	207,600
<i>Supplies</i>	113,319	140,800	140,800
<i>Professional Services</i>	591,155	674,500	674,500
<i>Purchased Services</i>	251,744	313,800	283,800
02. Operating Accounts	1,226,911	1,534,000	1,454,000
	19,118,025	20,388,200	21,011,200
02. Revenue - Provincial	(818,238)	(608,900)	(608,900)
Total: Secretariat Operations	18,299,787	19,779,300	20,402,300

ANNUAL REPORT 2025-2026

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
TREASURY BOARD SECRETARIAT			
TREASURY BOARD SECRETARIAT			
<i>CURRENT</i>			
3.1.04. GOVERNMENT PERSONNEL COSTS			
Operating Accounts:			
Employee Benefits	<u>170,018,048</u>	170,277,100	159,277,100
02. Operating Accounts	<u>170,018,048</u>	170,277,100	159,277,100
01. Revenue - Federal	-	(83,900)	(83,900)
02. Revenue - Provincial	<u>(447,156)</u>	(325,000)	(325,000)
Total: Government Personnel Costs	<u>169,570,892</u>	169,868,200	158,868,200
3.1.05. FINANCIAL ASSISTANCE			
10. Grants and Subsidies	-	10,188,300	160,000,000
Total: Financial Assistance	-	10,188,300	160,000,000
<i>CAPITAL</i>			
3.1.06. FINANCIAL ASSISTANCE			
08. Loans, Advances and Investments	-	100	100
02. Revenue - Provincial	-	(9,474,900)	(9,474,900)
Total: Financial Assistance	-	(9,474,800)	(9,474,800)
TOTAL: TREASURY BOARD SECRETARIAT	<u>190,338,966</u>	193,000,000	332,011,700
TOTAL: TREASURY BOARD SECRETARIAT	<u>190,338,966</u>	193,000,000	332,011,700

