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## Program Budgeting

The Government's spending plan is organized to reflect the purpose of the spending: e.g., health care, education or highways. The approach of grouping expenditures by their intended purpose is the common practice by governments and is referred to as program budgeting.

The grouping of activities can be at various program levels. For example:

- Health
  - Provincial Health Services
  - Provincial Laboratory

## Votes and Subvotes

The Estimates allocate funds to individual departments in Votes. Typically, departments receive one Vote for operating activities. Votes can also represent specific funding that will be transferred to a Crown organization such as Saskatchewan Research Council. Votes can also represent some segregation of funds for a specific purpose such as the Department of Highways and Transportation – Capital Vote.

Subvotes represent the funding that will be required by the major programs or functions within the Vote. Subvotes can also represent significant grant funding to third parties such as regional health authorities or school divisions.

Some subvotes may provide further breakdown of funding into aspects of the program, function or grant funding. These are referred to as allocations.

## Gross Budgeting

The Estimates reflect the gross cost of programs. Any offsetting revenue attributable to these programs is not netted against the expense but is recorded as revenue. This practice is in keeping with the GRF concept and enhances legislative control. Exceptions to the gross budgeting principle are provided by legislation.

## Net Budgeting

*The Financial Administration Act, 1993* was changed in 2004 to allow a form of net budgeting for commercial activities subject to Cabinet approval. These activities are displayed on a gross basis in the Estimates but are netted when determining the voted appropriations required and the expense of the department. The Public Accounts will continue to account for these activities on a gross basis but

will distinguish between the expense of a department's public programs and the expense for commercial activity.

## Shared Services

Some departments have legislation that permits them to provide services to other departments. Examples of these services are: legal services provided by the Department of Justice; administrative and accounting services provided by the Department of Finance; and, human resource services provided by the Public Service Commission.

Section 33.1 of *The Financial Administration Act, 1993* provides the authority, subject to Treasury Board approval, for a department to provide services to another department where there are economies of scale or other efficiencies. The *Act* also requires the providing department to charge its client departments for these services on a cost recovery basis. When a client department enters into a new shared services relationship, its appropriation for that activity does not change significantly, but the FTEs performing that activity are transferred to the providing department.

Departments that have the legal ability to provide a service to other departments but wish to charge such clients for their services must use section 33.1 of *The Financial Administration Act, 1993*. Saskatchewan Property Management and the Information Technology Office have elected, with Treasury Board approval, to use this approach.

## Restatements

It is difficult to compare a department's current budget with its previous year's budget if some of the department's programs have been transferred to or from another department or reorganized within the department. When this occurs, the previous year's Estimates are "restated" to reflect the new organization. When it is not possible or practical to restate, an explanatory note is provided for the appropriate budget amounts.

## Transfers or Transfer Payments

Transfers or transfer payments are monies paid from the GRF to an individual, organization or other government for which the GRF does not directly receive a good or service and expects no repayment or financial return. Most transfer payments are to fund public services provided by an individual or organization outside government. For example, transfers to school divisions are used to provide an educational service. The Estimates refer to these







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# Fiscal Stabilization Fund

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Forecast 2006-07</b>	<b>Estimated 2006-07</b>
Fiscal Stabilization Fund, Beginning of Year.....	887,500	887,500	887,500
Transfer from (to) General Revenue Fund.....	(509,872)	---	(75,000)
<b>Fiscal Stabilization Fund, End of Year <sup>1</sup></b>	<b>377,628</b>	<b>887,500</b>	<b>812,500</b>

<sup>1</sup> Beginning in 2006-07, the Fund balance is invested in short and medium-term marketable securities.

# Saskatchewan Infrastructure Fund

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Forecast 2006-07</b>	<b>Estimated 2006-07</b>
Saskatchewan Infrastructure Fund, Beginning of Year.....	97,914	---	---
Transfer to the Saskatchewan Infrastructure Fund.....	---	114,514	---
Transfer (from) the Saskatchewan Infrastructure Fund.....	(45,558)	(16,600)	---
<b>Saskatchewan Infrastructure Fund, End of Year <sup>1</sup></b>	<b>52,356</b>	<b>97,914</b>	<b>---</b>

<sup>1</sup> The Fund balance is invested in short and medium-term marketable securities.



# Schedule of Revenue

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Forecast 2006-07</b>	<b>Estimated 2006-07</b>
<b>Taxes</b>			
Corporation Capital.....	430,700	480,000	427,100
Corporation Income.....	460,000	553,100	361,400
Fuel.....	380,300	376,600	371,300
Individual Income.....	1,685,000	1,666,400	1,494,000
Sales.....	874,500	1,028,000	1,097,000
Tobacco.....	178,300	187,000	165,400
Other.....	96,100	94,700	94,700
<b>Taxes</b>	<b>4,104,900</b>	<b>4,385,800</b>	<b>4,010,900</b>
<b>Non-Renewable Resources</b>			
Natural Gas.....	189,900	179,600	186,000
Oil.....	895,500	1,246,100	989,800
Potash.....	324,800	166,500	279,100
Other.....	105,200	51,500	56,900
<b>Non-Renewable Resources</b>	<b>1,515,400</b>	<b>1,643,700</b>	<b>1,511,800</b>
<b>Transfers from Crown Entities</b>			
Crown Investments Corporation of Saskatchewan.....	200,000	167,000	160,000
Saskatchewan Liquor and Gaming Authority.....	350,700	352,400	334,100
Other Enterprises and Funds.....	46,100	49,700	42,500
<b>Transfers from Crown Entities</b>	<b>596,800</b>	<b>569,100</b>	<b>536,600</b>
<b>Other Revenue</b>			
Fines, Forfeits and Penalties.....	10,200	10,200	10,200
Interest, Premium, Discount and Exchange.....	75,300	89,400	53,400
Motor Vehicle Fees.....	134,900	132,700	128,700
Other Licences and Permits.....	34,600	34,100	35,600
Sales, Services and Service Fees.....	84,600	86,900	84,000
Transfers from Other Governments.....	17,100	17,300	16,400
Other.....	17,000	20,000	16,000
<b>Other Revenue</b>	<b>373,700</b>	<b>390,600</b>	<b>344,300</b>
<b>Own-Source Revenue</b>	<b>6,590,800</b>	<b>6,989,200</b>	<b>6,403,600</b>
<b>Transfers from the Government of Canada</b>			
Canada Health Transfer.....	760,700	719,100	760,800
Canada Social Transfer.....	337,900	325,000	348,400
Equalization Payments.....	---	12,700	---
Other.....	179,900	343,300	214,400
<b>Transfers from the Government of Canada</b>	<b>1,278,500</b>	<b>1,400,100</b>	<b>1,323,600</b>
<b>Revenue</b>	<b>7,869,300</b>	<b>8,389,300</b>	<b>7,727,200</b>



# Schedule of Operating Expense by Classification

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Per cent of Total</b>	<b>Forecast 2006-07</b>	<b>Per cent of Total</b>	<b>Estimated 2006-07</b>	<b>Per cent of Total</b>
<b>Government Delivered Programs</b>						
Salaries.....	<b>687,098</b>	<b>8.8</b>	639,978	8.3	622,982	8.7
Supplier and Other Payments.....	<b>503,592</b>	<b>6.5</b>	513,608	6.7	460,754	6.4
Pensions and Benefits.....	<b>242,391</b>	<b>3.1</b>	222,274	2.9	217,839	3.1
Amortization.....	<b>144,631</b> <sup>1</sup>	<b>1.9</b>	142,672	1.9	133,376	1.9
<b>Government Delivered Programs</b>	<b>1,577,712</b>	<b>20.3</b>	1,518,532	19.8	1,434,951	20.1
<b>Transfers</b>						
Transfers for Public Services						
- Operating.....	<b>4,686,529</b>	<b>60.2</b>	4,452,471	58.0	4,342,046	60.8
- Pensions and Benefits.....	<b>134,394</b>	<b>1.7</b>	158,503	2.0	137,386	1.9
- Capital.....	<b>237,148</b>	<b>3.0</b>	414,607	5.4	166,305	2.3
Transfers for Public Services	<b>5,058,071</b>	<b>64.9</b>	5,025,581	65.4	4,645,737	65.0
Transfers to Individuals	<b>1,153,947</b>	<b>14.8</b>	1,136,214	14.8	1,068,604	14.9
Transfers	<b>6,212,018</b>	<b>79.7</b>	6,161,795	80.2	5,714,341	79.9
<b>Operating Expense</b>	<b>7,789,730</b>	<b>100.0</b>	7,680,327	100.0	7,149,292	100.0

<sup>1</sup> For 2007-08, the total amortization on capital assets is \$151,155K. The presented amount excludes \$6,524K billed to clients outside the General Revenue Fund that receive services from Government Departments.



# Schedule of Capital Investments

(in thousands of dollars)

Capital Asset Acquisitions	Estimated 2007-08	Forecast 2006-07	Estimated 2006-07
<b>Infrastructure and Buildings</b>			
Advanced Education and Employment - Kelsey Campus.....	---	3,574	---
Community Resources - Leasehold Improvements.....	1,000	3,550	1,900
Corrections and Public Safety - Regina Provincial Correctional Centre.....	26,602	14,250	14,663
Corrections and Public Safety - Correctional Facility Upgrades.....	1,318	1,735	1,735
Environment - Parks Capital Projects.....	4,848	2,978	2,978
Finance - Leasehold Improvements.....	600	900	900
Health - Provincial Infrastructure Projects.....	17,450	2,096	11,096
Highways and Transportation Capital - Infrastructure Rehabilitation.....	62,552	54,558	42,168
Highways and Transportation Capital - Highways and Bridges.....	118,353	123,600	97,814
Highways and Transportation Capital - Strategic Rural Roads			
Partnership Program.....	4,400	1,798	1,400
Highways and Transportation - Equipment Storage Buildings.....	2,466	1,708	1,708
Justice - Leasehold Improvements - Courts.....	4,250	1,950	2,350
Property Management - Buildings and Building Improvements.....	8,248	8,840	7,100
<b>Machinery and Equipment</b>			
Environment - Forest Fire Capital Projects.....	11,867	31,339	24,339
Environment - Forest Fire Operations.....	1,005	960	960
Health - Air Ambulance.....	---	12,000	---
Highways and Transportation - Ferry Machinery and Equipment.....	115	106	106
Highways and Transportation - Highways Machinery and Equipment.....	8,500	7,500	7,500
Property Management - Transportation Equipment.....	20,508	20,125	17,224
<b>Major Information Technology Initiatives</b>			
Advanced Education and Employment - various projects.....	1,200	809	809
Corrections and Public Safety - Justice Enterprise Information Network.....	112	827	827
Industry and Resources - On-line Mineral Data Storage System.....	---	400	400
Information Technology Office - Major Capital Asset Acquisitions.....	250	425	250
Justice - Justice Enterprise Information Network.....	112	472	472
Public Service Commission - MIDAS Human Resources/Payroll.....	---	1,030	1,030
<b>General Office Assets</b>			
Agriculture and Food.....	250	---	---
Chief Electoral Officer.....	125	75	75
Community Resources.....	900	---	550
Health.....	525	525	525
Legislative Assembly.....	15	46	43
Provincial Auditor.....	72	79	79
<b>Capital Asset Acquisitions</b>	<b>297,643</b>	<b>298,255</b>	<b>241,001</b>



# Schedule of Lending and Investing Activities

(in thousands of dollars)

Receipts	Estimated 2007-08	Forecast 2006-07	Estimated 2006-07
<b>Crown Corporations - Loan Repayments</b>			
Information Services Corporation of Saskatchewan .....	3,500	30,000	30,000
Investment Saskatchewan Inc.....	7,000	10,000	10,000
Municipal Financing Corporation of Saskatchewan.....	500	- - -	500
Saskatchewan Crop Insurance Corporation.....	15,400	37,600	33,000
Saskatchewan Power Corporation.....	330,725	31,809	31,809
Saskatchewan Telecommunications Holding Corporation.....	13,597	32,598	32,598
Saskatchewan Water Corporation.....	2,440	876	876
SaskEnergy Incorporated.....	80,000	66,802	65,102
<b>Crown Corporations - Loan Repayments</b>	<b>453,162</b>	<b>209,685</b>	<b>203,885</b>
<b>Other - Loan Repayments</b>			
Advanced Education and Employment.....	56,650	54,000	52,700
Agriculture and Food.....	2,150	2,700	2,750
Highways and Transportation.....	91	18	18
Industry and Resources.....	567	567	567
Northern Affairs.....	2,288	2,205	1,489
Regional Economic and Co-operative Development.....	4,700	4,000	4,400
Other Receipts.....	22	20	20
<b>Other - Loan Repayments</b>	<b>66,468</b>	<b>63,510</b>	<b>61,944</b>
<b>Loan Repayments</b>	<b>519,630</b>	<b>273,195</b>	<b>265,829</b>
<b>Investment Receipts</b>			
Sinking Fund Contributions from Crown Corporations.....	51,605	32,411	32,180
Agricultural Land and Improvements.....	1,500	1,500	1,500
Redemption of Sinking Funds.....	- - -	- - -	16,391
<b>Investment Receipts</b>	<b>53,105</b>	<b>33,911</b>	<b>50,071</b>
<b>Receipts</b>	<b>572,735</b>	<b>307,106</b>	<b>315,900</b>



# Schedule of Borrowing Requirements

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Forecast 2006-07</b>	<b>Estimated 2006-07</b>
<b>Borrowing for Crown Corporations</b>			
Information Services Corporation of Saskatchewan .....	- - -	16,901	20,000
Municipal Financing Corporation of Saskatchewan.....	- - -	8,000	- - -
Saskatchewan Opportunities Corporation.....	<b>26,700</b>	22,000	26,800
Saskatchewan Power Corporation.....	<b>475,100</b>	100,000	100,000
Saskatchewan Telecommunications Holding Corporation.....	<b>146,400</b>	2,100	165,000
Saskatchewan Water Corporation.....	<b>4,800</b>	4,700	4,600
SaskEnergy Incorporated.....	<b>70,200</b>	55,200	58,200
Borrowing for Crown Corporations.....	<b>723,200</b>	208,901	374,600
<b>Borrowing for Government.....</b>	<b>563,256</b>	1,286,149	1,117,968
<b>Borrowing Requirements</b>	<b>1,286,456</b>	1,495,050	1,492,568



# Schedule of Guaranteed Debt

as at March 31

(in thousands of dollars)

	Estimated 2008	Forecast 2007	Estimated 2007
<b>Guaranteed Debt for Crown Corporations</b>			
The Power Corporation Act			
Saskatchewan Power Savings Bonds Series I to Series VII (matured).....	18	20	20
The Saskatchewan Development Fund Act			
Guaranteed Investments.....	350	400	758
The Saskatchewan Telecommunications Act			
TeleBonds (matured).....	100	100	143
<b>Guaranteed Debt for Crown Corporations</b>	<b>468</b>	<b>520</b>	<b>921</b>
<b>Other Guaranteed Debt</b>			
The Economic and Co-operative Development Act			
Vanguard Inc.....	1,250	1,250	1,250
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees.....	20,000	16,000	19,245
Feeder Associations Loan Guarantees.....	15,000	11,000	13,469
Feedlot Construction Loan Guarantees.....	6,000	4,000	2,906
Individual Feedlot Loan Guarantees.....	2,000	2,000	3,000
Enhanced Feeder Loan Guarantees.....	---	---	1,000
Feedlot Equity Loan Guarantees.....	1,000	---	---
The Housing and Special Care Homes Act			
Senior Citizens' Housing.....	29	32	32
The NewGrade Energy Inc. Act			
NewGrade Energy Inc.....	---	6,088	6,041
The Student Assistance and Student Aid Fund Act.....	62	82	77
<b>Other Guaranteed Debt</b>	<b>45,341</b>	<b>40,452</b>	<b>47,020</b>
<b>Guaranteed Debt</b>	<b>45,809</b>	<b>40,972</b>	<b>47,941</b>



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# Advanced Education and Employment

## Vote 37 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (AE01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Department's mandate. It also provides various central services to the Department of Learning on a cost-recovery basis.		
<b>Allocations</b>		
Executive Management.....	1,031	940
Central Services.....	13,215	10,748
Accommodation Services.....	4,867	5,141
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	5,549	5,042
Supplier and Other Payments.....	13,851	12,635
Capital Asset Acquisitions.....	1,200	809
<i>Recovery - Internal</i> .....	(1,487)	(1,657)
	<b>19,113</b>	<b>16,829</b>

## Student Support Programs (AE03)

Administers training allowances for low-income students in approved basic education and skills training programs. It administers the Canada and Saskatchewan Student Loan and Saskatchewan bursaries programs for students enrolled in approved post-secondary education programs. It also supports students with disabilities in their post-secondary education and training.

### Allocations

Operational Support.....	4,208	3,958
Saskatchewan Student Aid Fund.....	24,949	31,526
Provincial Training Allowance.....	29,834	27,334
Skills Training Benefit.....	9,257	9,093
Apprenticeship Training Allowance.....	1,584	1,556
Employability Assistance for People with Disabilities.....	5,506	5,400
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	3,464	3,262
Supplier and Other Payments.....	744	696
Transfers for Public Services.....	721	700
Transfers to Individuals.....	70,409	74,209
	<b>75,338</b>	<b>78,867</b>



# Advanced Education and Employment

## Vote 37 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Training Programs (AE05)</b>		
Provides financial and program support for the development, delivery and evaluation of adult basic education and skills training.		
<b>Allocations</b>		
Operational Support.....	1,257	1,175
JobStart-Future Skills.....	18,306	17,150
Northern Skills Training.....	2,374	2,136
Basic Education.....	15,862	13,706
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	1,100	1,020
Supplier and Other Payments.....	333	329
Transfers for Public Services.....	30,186	27,142
Transfers to Individuals.....	6,180	5,676
	<b>37,799</b>	<b>34,167</b>

## Career and Employment Services (AE04)

Administers the federal-provincial Labour Market Development Agreement, which assists individuals to enter the workforce or upgrade their training, through the delivery of employment programs and services, and supports individuals, organizations and training institutions. It provides career counseling, employment development and work placement opportunities that assist individuals to prepare for and obtain employment. It also administers youth employment experience programs which stimulate the creation of quality, career-relevant employment opportunities for Saskatchewan youth.

<b>Allocations</b>		
Operational Support.....	11,569	10,472
Employment Programs.....	11,887	10,532
Client and Community Support.....	7,049	6,598
Labour Market Information.....	2,545	1,553
Youth Employment.....	2,461	2,419
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	10,694	10,251
Supplier and Other Payments.....	875	786
Transfers for Public Services.....	23,942	20,537
	<b>35,511</b>	<b>31,574</b>



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# Agriculture and Food

Vote 1 - Continued  
(in thousands of dollars)

**Estimated  
2007-08**      **Estimated  
2006-07**

## Central Management and Services (AG01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, and other operational services that include accommodations required for the delivery of the Department's mandate. It also provides central services to the Department of Regional Economic and Co-operative Development and human resource services to the Information Technology Office on a cost-recovery basis.

### Allocations

Executive Management.....	864	713
Central Services.....	1,710	1,006
Accommodation Services.....	4,405	4,571

### Classification by Type

	2007-08	2006-07
Salaries.....	2,742	1,807
Supplier and Other Payments.....	4,848	5,128
Capital Asset Acquisitions.....	250	---
<i>Recovery - Internal</i> .....	(861)	(645)

**6,979**      **6,290**

## Policy and Planning (AG05)

Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs which include issues related to marketing, trade, farm income stabilization, and land and environmental policy. It also supports strategic planning, implementation, and program delivery through agricultural statistics, information management and technology.

### Classification by Type

	2007-08	2006-07
Salaries.....	3,803	3,097
Supplier and Other Payments.....	3,446	2,936

**7,249**      **6,033**

## Farm Stability and Adaptation (AG08)

Provides the Provincial contributions to the Canadian Agricultural Income Stabilization Program.

### Classification by Type

	2007-08	2006-07
Transfers to Individuals.....	118,335	98,776

**118,335**      **98,776**



# Agriculture and Food

Vote 1 - Continued  
(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Land Management (AG04)</b>		
Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Community Pastures Program, while promoting integrated land use and a sustainable land resource.		
<b>Allocations</b>		
Land Management Services.....	3,066	2,787
Losses on Sale of Land.....	400	300
Land Revenue - Bad Debt Allowances.....	500	500
Pastures Revolving Fund - Subsidy.....	---	---
- Net Expense (Recovery) (Statutory).....	---	---
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	2,298	2,019
Supplier and Other Payments.....	1,168	1,068
Transfers to Individuals.....	500	500
	<b>3,966</b>	<b>3,587</b>
<b>Industry Assistance (AG03)</b>		
Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry.		
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Transfers for Public Services.....	14,637	7,327
	<b>14,637</b>	<b>7,327</b>
<b>Financial Programs (AG09)</b>		
Supports the development and sustainability of agricultural operations through the delivery of guarantee, lending and rebate programs. It also administers and collects the outstanding loan and investment portfolios and guarantees of the Agricultural Credit Corporation of Saskatchewan (ACS) and the Agri-Food Equity Fund.		
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	3,557	3,202
Supplier and Other Payments.....	1,043	1,042
	<b>4,600</b>	<b>4,244</b>



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# Community Resources

## Vote 36 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (CR01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate.		
<b>Allocations</b>		
Executive Management.....	1,405	1,454
Central Services.....	15,254	14,741
Accommodation Services.....	18,923	18,893
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	8,368	7,430
Supplier and Other Payments.....	26,214	25,758
Capital Asset Acquisitions.....	1,000	1,900
	<b>35,582</b>	<b>35,088</b>

## Community Inclusion (CR06)

Delivers support services to persons with disabilities, their families and community-based organizations through case management, financial support, assistance to agencies and families in program planning for children and adults with disabilities, coordination of community resources, short and long-term residential care, vocational day programs and operation of Valley View Centre.

### Allocations

Payments for Community Living.....	70,865	63,772
Community Living - Program Delivery.....	26,555	24,900
Supports for Cognitive Disabilities.....	2,060	2,260
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	23,758	22,165
Supplier and Other Payments.....	2,797	2,735
Transfers to Individuals.....	72,925	66,032
	<b>99,480</b>	<b>90,932</b>



# Community Resources

## Vote 36 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Child and Family Services (CR04)</b>		
Protects children from abuse and neglect, supports families and communities in caring for children, assists people facing family violence, provides adoption services and services for at-risk youth.		
<b>Allocations</b>		
Child and Family Community Services.....	62,089	50,540
Child and Family Community-Based Organization Services.....	21,600	20,440
Child and Family Services Administration.....	4,555	3,704
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	3,402	2,545
Supplier and Other Payments.....	1,153	1,159
Transfers for Public Services.....	21,600	20,440
Transfers to Individuals.....	62,089	50,540
	<b>88,244</b>	<b>74,684</b>

## Supporting Families and Building Economic Independence (CR05)

Delivers a range of programs and supporting services that assist people to increase their employability and become financially independent through a provincial network of offices in partnership with community-based organizations and Aboriginal authorities. It also delivers child, family and youth services including counseling and intervention.

### Allocations

Program Delivery.....	59,636	54,340
Income Support - Call Centres.....	4,737	4,394
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	57,059	51,873
Supplier and Other Payments.....	6,414	6,311
Capital Asset Acquisitions.....	900	550
	<b>64,373</b>	<b>58,734</b>



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# Corrections and Public Safety

Vote 73 - Continued  
(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (CP01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate. It also provides for capital improvements.		
<b>Allocations</b>		
Executive Management.....	709	670
Central Services.....	4,035	3,750
Accommodation Services.....	10,104	10,150
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	2,161	1,684
Supplier and Other Payments.....	11,337	10,404
Capital Asset Acquisitions.....	1,350	2,482
	<b>14,848</b>	14,570
<b>Adult Corrections (CP04)</b>		
Operates correctional programs for adult offenders, provides community and institutionally-based intervention services and administers alternatives to incarceration programs. It also operates commercial industries within the correctional centres to assist in the rehabilitation and training process.		
<b>Allocations</b>		
Adult Corrections Facilities.....	60,778	54,852
Community Training Residences.....	2,169	2,132
Community Operations.....	11,089	9,705
Program Support.....	1,941	1,931
Correctional Facilities Industries Revolving Fund - Subsidy.....	40	40
- Net Expense (Recovery) (Statutory).....	---	---
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	62,667	55,090
Supplier and Other Payments.....	12,695	13,515
Capital Asset Acquisitions.....	55	55
Transfers to Individuals.....	600	---
	<b>76,017</b>	68,660



# Corrections and Public Safety

Vote 73 - Continued  
(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Regina Provincial Correctional Centre (CP03)</b>		
Provides for replacement of the 1913 section of the Regina Provincial Correctional Centre.		
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Capital Asset Acquisitions.....	26,602	14,663
	<b>26,602</b>	14,663
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.		
<b>Categories of Amortization</b>		
Land, Buildings and Improvements.....	22	6
Machinery and Equipment.....	59	59
Office and Information Technology.....	159	159
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Amortization.....	240	224
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>240</b>	224



# Culture, Youth and Recreation

## Vote 27 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (CY01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate.		
<b>Allocations</b>		
Executive Management.....	761	690
Central Services.....	1,112	908
Accommodation Services.....	5,878	5,670
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	1,050	1,012
Supplier and Other Payments.....	6,701	6,256
	<b>7,751</b>	<b>7,268</b>
<b>Culture (CY03)</b>		
Provides policy, advisory and other services to government on issues in consultation with cultural community stakeholders and provides financial assistance to support the development of the arts and cultural industries. It coordinates policy development for government and provides stewardship and accountability of the public investment in arts and culture. It also provides program evaluation support to the Department.		
<b>Allocations</b>		
Culture Operations Support.....	1,125	1,502
Saskatchewan Arts Board.....	6,034	5,284
SaskFILM.....	1,031	900
Film Employment Tax Credit.....	8,200	8,900
Cultural Industries Development.....	300	300
Conexus Arts Centre.....	425	425
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	555	505
Supplier and Other Payments.....	570	897
Transfers for Public Services.....	15,990	15,909
	<b>17,115</b>	<b>17,311</b>



# Culture, Youth and Recreation

## Vote 27 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Heritage (CY07)</b>		
Provides policy, advisory, regulatory and other services for the protection, conservation and ongoing accessibility of heritage resources. It provides for the operation of the Royal Saskatchewan Museum and financial assistance in support of heritage institutions, museums with a provincial focus, and the Saskatchewan Science Centre.		
<b>Allocations</b>		
Heritage Operations Support.....	1,183	1,222
Royal Saskatchewan Museum.....	1,974	1,842
Western Development Museum.....	3,015	2,615
Wanuskewin Heritage Park.....	573	500
Saskatchewan Science Centre.....	550	550
Saskatchewan Heritage Foundation.....	275	---
Saskatchewan Archives Board.....	3,372	3,372
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	2,390	2,177
Supplier and Other Payments.....	767	887
Transfers for Public Services.....	7,785	7,037
	<b>10,942</b>	<b>10,101</b>

## Saskatchewan Communications Network (CY08)

Supports access to televised educational and cultural programs to meet the needs of Saskatchewan people through satellite technology, and supports the Saskatchewan and regional film and video industry. It encourages the development of Saskatchewan, regional and Aboriginal content in Saskatchewan Communications Network broadcasting. It provides satellite broadcast infrastructure and technical support services to the Department of Learning and the Department of Advanced Education and Employment for distance education. It also provides technical support and infrastructure for CommunityNet and satellite distribution services for the Saskatchewan Legislative Network.

<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Transfers for Public Services.....	5,997	5,568
Transfers for Public Services - Capital.....	---	330
	<b>5,997</b>	<b>5,898</b>



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# Environment

## Vote 26 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (ER01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, communications and other operational services that include accommodations required for the delivery of the Department's mandate.		
<b>Allocations</b>		
Executive Management.....	1,503	1,310
Central Services.....	11,807	10,542
Accommodation Services.....	7,006	6,912
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	8,700	8,059
Supplier and Other Payments.....	11,616	10,705
	<b>20,316</b>	<b>18,764</b>

## Environmental Protection and Water Management (ER11)

Delivers environmental protection programs by developing standards and legislation, regulation and inspection of operations, maintaining environmental information systems and evaluating programs related to air quality, water and wastewater, waste management, industrial operations, mining and milling operations, hazardous substances and contaminated sites. It reports to the public on the state of provincial water and wastewater facilities. It also provides financial support to the Saskatchewan Watershed Authority (mandated to manage water quantity and protect water quality) and the Beverage Container Collection and Recycling System, which is a province-wide system of depots that collects designated non-refillable beverage containers operated by SARCAN.

### Allocations

Air and Land.....	4,124	4,021
Drinking Water Quality Section.....	3,196	3,096
Beverage Container Collection and Recycling System.....	11,043	11,348
Saskatchewan Watershed Authority - Operations.....	1,211	919
Saskatchewan Watershed Authority - Water Control.....	796	648
Saskatchewan Watershed Authority - Water Infrastructure Rehabilitation.....	3,178	3,139
Saskatchewan Watershed Authority - Water Quality.....	1,999	1,831
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	5,941	5,544
Supplier and Other Payments.....	1,379	1,573
Transfers for Public Services.....	15,565	15,311
Transfers for Public Services - Capital.....	2,662	2,574
	<b>25,547</b>	<b>25,002</b>



# Environment

## Vote 26 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Land (ER15)</b>		
<p>Develops and administers policies and programs for the management of Crown land to maintain a healthy eco-system in balance with land use. It issues permits and leases for petroleum and mineral exploration and development, wild rice production, building cabins, operating outfitting camps and peat harvesting. It also responds to land claims including claims under the Treaty Land Entitlement Agreements.</p>		
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	2,299	1,949
Supplier and Other Payments.....	592	590
	<b>2,891</b>	<b>2,539</b>
<b>Parks (ER04)</b>		
<p>Develops, delivers and evaluates plans, policies and programs to provide recreational and interpretive opportunities for park visitors in order to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. It also provides maintenance and construction of Department facilities, technical support to the regional parks system and assistance for the operations of urban parks.</p>		
<b>Allocations</b>		
Provincial Park Programs.....	2,881	2,804
Parks Capital Projects.....	5,694	3,934
Meewasin Valley Authority (Statutory).....	740	740
Meewasin Valley Authority Supplementary.....	111	90
Wakamow Valley Authority (Statutory).....	127	127
Wakamow Valley Authority Supplementary.....	18	15
Wascana Centre Authority (Statutory).....	782	782
Wascana Centre Authority Supplementary.....	110	95
Wascana Centre Authority Maintenance.....	1,911	1,877
Swift Current Chinook Parkway.....	90	88
Prince Albert Pehanon Parkway.....	154	135
Battlefords River Valley Park.....	73	55
Weyburn Tatagwa Parkway.....	40	39
Commercial Revolving Fund - Subsidy.....	6,577	5,448
- Net Expense (Recovery) (Statutory).....	---	---
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	2,121	2,033
Supplier and Other Payments.....	8,108	7,100
Capital Asset Acquisitions.....	4,848	2,978
Transfers for Public Services.....	4,231	4,118
	<b>19,308</b>	<b>16,229</b>
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$17,659K.</i>		



# Environment

## Vote 26 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Fish, Wildlife and Biodiversity (ER07)</b>		
Provides programs to ensure sustainable fish and wildlife populations, biological diversity and healthy ecosystems remain available for the recreational, social and economic benefit of Saskatchewan people. The Fish and Wildlife Development Fund receives a portion of the revenue from the hunting, trapping, and angling licenses sold in the province and uses it to secure ecologically important fish and wildlife habitat, and promote resource education and endangered species programming.		
<b>Allocations</b>		
Fish and Wildlife Program.....	5,775	5,446
Fish and Wildlife Development Fund.....	3,830	3,372
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	3,189	2,851
Supplier and Other Payments.....	2,586	2,595
Transfers for Public Services.....	3,830	3,372
	<b>9,605</b>	<b>8,818</b>

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

### Categories of Amortization

Infrastructure.....	484	449
Land, Buildings and Improvements.....	583	474
Machinery and Equipment.....	917	832
Transportation Equipment.....	3,805	3,065
Office and Information Technology.....	725	725
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Amortization.....	6,514	5,545
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>6,514</b>	<b>5,545</b>



# Executive Council

## Vote 10 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (EX01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning and other operational services that include head office accommodations required for the delivery of the Department's mandate.		
<b>Allocations</b>		
Executive Management.....	1,835	1,693
Central Services.....	1,271	1,260
Accommodation Services.....	1,190	1,098
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	2,410	2,226
Supplier and Other Payments.....	1,886	1,825
	<u><b>4,296</b></u>	<u><b>4,051</b></u>
<b>Premier's Office (EX07)</b>		
Provides administrative support to the Premier and Members of the Executive Council.		
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	398	377
Supplier and Other Payments.....	155	155
	<u><b>553</b></u>	<u><b>532</b></u>
<b>Cabinet Secretariat and Cabinet Planning Unit (EX04)</b>		
Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. Cabinet Secretariat also maintains all Cabinet documents, Orders-in-Council and Regulations and provides support to the Legislative Instruments Committee. The Cabinet Planning Unit provides research, policy advice, analysis and support services to the Committee on Planning and Priorities, the Premier, and Members of the Executive Council.		
<b>Allocations</b>		
Cabinet Secretariat.....	500	468
Cabinet Planning Unit.....	953	922
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	1,368	1,305
Supplier and Other Payments.....	85	85
	<u><b>1,453</b></u>	<u><b>1,390</b></u>



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# Finance

## Vote 18 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (FI01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, communications and other operational services that include head office accommodations required for the delivery of the Department's mandate. It also provides central services to client agencies.		
<b>Allocations</b>		
Executive Management.....	682	657
Central Services.....	4,094	3,825
Accommodation Services.....	2,927	3,149
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	2,051	1,917
Supplier and Other Payments.....	5,052	4,814
Capital Asset Acquisitions.....	600	900
	<b>7,703</b>	<b>7,631</b>
<b>Treasury and Debt Management (FI04)</b>		
Arranges financing requirements of the Government, Crown corporations and other agencies. It manages the provincial debt and provides an investment management service for various funds administered by the Government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.		
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	1,625	1,506
Supplier and Other Payments.....	1,308	1,203
	<b>2,933</b>	<b>2,709</b>
<b>Provincial Comptroller (FI03)</b>		
Assists the Legislative Assembly and the Government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.		
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	5,023	4,690
Supplier and Other Payments.....	4,060	4,024
	<b>9,083</b>	<b>8,714</b>



# Finance

## Vote 18 - Continued (in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Miscellaneous Payments (FI08)</b>		
Provides for miscellaneous payments and unforeseen expenditures.		
<b>Allocations</b>		
Bonding of Public Officials.....	21	21
Unforeseen and Unprovided For.....	50	50
Implementation of Guarantees (Statutory).....	25	25
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Supplier and Other Payments.....	96	96
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$71K.</i>		
	<b>96</b>	<b>96</b>
<b>Pensions and Benefits (FI09)</b>		
Provides for the employer's contributions to government employees', Judges' and Members of the Legislative Assembly (MLA) pensions and benefits plans. It supports the Judges' Superannuation Fund and provides for pension allowances for retired MLAs and members of the Public Service Superannuation Plan (PSSP). It also administers the PSSP.		
<b>Allocations</b>		
Public Service Superannuation Plan (Statutory).....	109,330	102,801
Members of the Legislative Assembly - Pensions and Benefits (Statutory).....	3,109	3,085
Judges' Superannuation Plan (Statutory).....	2,468	2,377
Public Employees' Pension Plan.....	48,186	38,703
Canada Pension Plan - Employer's Contribution.....	26,303	24,199
Employment Insurance - Employer's Contribution.....	11,923	11,889
Workers' Compensation - Employer's Assessment.....	9,925	8,313
Employees' Benefits - Employer's Contribution.....	31,147	26,472
Services to Public Service Superannuation Plan Members.....	1,326	1,046
Public Employees' Benefits Agency Revolving Fund - Subsidy.....	---	---
- Net Expense (Recovery) (Statutory).....	143	218
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Supplier and Other Payments.....	1,469	1,264
Pensions and Benefits.....	242,391	217,839
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$128,810K.</i>		
	<b>243,860</b>	<b>219,103</b>



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# Finance - Servicing Government Debt

Vote 12 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Debt Servicing (FD01)</b>		
Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the Province's debt incurred for government purposes.		
<b>Allocations</b>		
Interest on Government Debt (Statutory).....	549,800	539,700
Foreign Currency Adjustment (Statutory).....	3,200	1,700
Fees and Commissions (Statutory).....	7,000	9,600
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Debt Servicing.....	560,000	551,000
<i>Amounts in this subvote are "Statutory".</i>	<b>560,000</b>	551,000



# First Nations and Métis Relations

Vote 25 - Continued  
(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (FN01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Department's mandate.		
<b>Allocations</b>		
Executive Management.....	999	758
Central Services.....	643	631
Accommodation Services.....	355	346
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	1,088	905
Supplier and Other Payments.....	909	830
	<b>1,997</b>	<b>1,735</b>

## Policy Coordination and Support for Aboriginal Organizations (FN02)

Develops and coordinates government policies with respect to First Nations and Métis peoples, including the administration of the First Nations and Métis Consultation Capacity Fund. It also supports special initiatives with Aboriginal organizations and promotes and facilitates Aboriginal employment opportunities across the public and private sectors including the First Nations and Métis Business Development Program.

### Allocations

Policy and Coordination.....	2,897	2,370
Support for Aboriginal Organizations and Issues.....	1,758	1,551
First Nations and Métis Consultation Capacity Fund.....	2,000	- - -
First Nations and Métis Business Development Program.....	1,500	1,500
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	2,104	1,746
Supplier and Other Payments.....	793	624
Transfers for Public Services.....	3,258	3,051
Transfers to Individuals.....	2,000	- - -
	<b>8,155</b>	<b>5,421</b>



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# Forestry Secretariat

Vote 79 - Continued  
(in thousands of dollars)

**Estimated  
2007-08**

**Estimated  
2006-07**

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## Forestry Secretariat (FR01)

Develops and delivers policies and programs to facilitate economic development in the Saskatchewan forest industry.

### **Classification by Type**

	<u>2007-08</u>	<u>2006-07</u>		
Salaries.....	475	---		
Supplier and Other Payments.....	1,525	1,350		
			<b>2,000</b>	<b>1,350</b>



# Government Relations

Vote 30 - Continued  
(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (GR01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Department's mandate.		
<b>Allocations</b>		
Executive Management.....	851	864
Central Services.....	2,423	2,175
Accommodation Services.....	2,055	1,965
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	2,058	1,872
Supplier and Other Payments.....	3,271	3,132
	<b>5,329</b>	<b>5,004</b>
<b>Intergovernmental Relations (GR04)</b>		
Supports the Minister and the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the Province's intergovernmental and international activities and policies, and is directly responsible for trade policy negotiations. It also coordinates and manages matters relating to French-language services.		
<b>Allocations</b>		
Canadian Intergovernmental Relations.....	876	803
International Relations.....	1,012	944
Trade Policy.....	565	538
Office of French-Language Coordination.....	435	419
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	1,837	1,640
Supplier and Other Payments.....	482	505
Transfers for Public Services.....	569	559
	<b>2,888</b>	<b>2,704</b>
<b>Municipal Relations (GR08)</b>		
Develops the legislative and policy framework for the operation of the provincial system of municipal government. It provides advisory and other services to municipal organizations, and administers financial assistance programs in support of municipalities.		
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	4,693	4,190
Supplier and Other Payments.....	1,579	953
Transfers for Public Services.....	120	120
	<b>6,392</b>	<b>5,263</b>



# Government Relations

## Vote 30 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>New Deal for Cities and Communities (GR10)</b>		
Administers payments received from the federal government that are to be directed to Saskatchewan municipalities for municipal infrastructure and public transit initiatives.		
<b>Allocations</b>		
New Deal for Cities and Communities.....	32,811	17,729
Public Transit Program.....	510	12,500
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	254	242
Supplier and Other Payments.....	193	168
Transfers for Public Services - Capital.....	32,874	29,819
	<u><b>33,321</b></u>	<u>30,229</u>
<b>Provincial Secretary (GR03)</b>		
Coordinates and manages matters relating to official protocol and Government House. It also provides administrative services to the Office of the Lieutenant Governor.		
<b>Allocations</b>		
Lieutenant Governor's Office.....	492	460
Office of Protocol and Honours.....	1,115	1,115
Government House.....	483	483
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	1,203	1,084
Supplier and Other Payments.....	887	974
	<u><b>2,090</b></u>	<u>2,058</u>
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.		
<b>Categories of Amortization</b>		
Office and Information Technology.....	---	3
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Amortization.....	---	3
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<u>---</u>	<u>3</u>



# Health

## Vote 32 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (HE01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, human resources, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate.		
<b>Allocations</b>		
Executive Management.....	1,972	1,847
Central Services.....	8,791	8,228
Accommodation Services.....	5,461	4,906
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	6,672	6,134
Supplier and Other Payments.....	9,552	8,847
	<b>16,224</b>	<b>14,981</b>
<b>Provincial Health Services (HE04)</b>		
Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services, vital statistics and provincial health registration. It also funds related health activities and organizations.		
<b>Allocations</b>		
Canadian Blood Services.....	45,600	45,307
Provincial Targeted Programs and Services.....	40,933	30,386
Provincial Laboratory.....	15,050	14,006
Health Research.....	6,113	5,933
Health Quality Council.....	5,150	5,000
Immunizations.....	10,110	9,823
Saskatchewan Health Information Network.....	22,840	17,190
Provincial Programs Support.....	15,787	16,072
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	17,426	15,527
Supplier and Other Payments.....	22,996	23,849
Capital Asset Acquisitions.....	525	525
Transfers for Public Services.....	120,636	103,816
	<b>161,583</b>	<b>143,717</b>



# Health

## Vote 32 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Medical Services and Medical Education Programs (HE06)</b>		
Provides coverage for medical services, clinical education and specified chiropractic, optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.		
<b>Allocations</b>		
Medical Services - Fee-for-Service.....	384,166	372,421
Medical Services - Non-Fee-for-Service.....	84,333	77,261
Medical Education System.....	30,865	26,562
Chiropractic Services.....	9,510	9,142
Optometric Services.....	4,443	3,992
Dental Services.....	1,754	1,605
Out-of-Province.....	93,545	84,623
Medical Services Program Support.....	4,374	4,389
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	3,614	3,644
Supplier and Other Payments.....	760	745
Transfers for Public Services.....	608,616	575,606
	<b>612,990</b>	<b>579,995</b>

## Drug Plan and Extended Benefits (HE08)

Provides subsidies and additional support for people with low incomes, high drug costs and those with special needs for approved prescription drugs. It funds supplementary health benefits for low-income Saskatchewan residents and funds aids for independent living including oxygen, prosthetic and other devices. It also provides assistance for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.

### Allocations

Saskatchewan Prescription Drug Plan.....	262,485	201,936
Saskatchewan Aids to Independent Living.....	32,211	30,648
Supplementary Health Program.....	16,312	15,632
Family Health Benefits.....	7,463	6,271
Multi-Provincial Human Immunodeficiency Virus Assistance.....	245	230
Benefit Plans Program Support.....	4,139	3,146
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	3,249	2,723
Supplier and Other Payments.....	890	423
Transfers for Public Services.....	32,211	30,648
Transfers to Individuals.....	286,505	224,069
	<b>322,855</b>	<b>257,863</b>



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# Highways and Transportation

## Vote 16 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (HI01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, human resources, geographical information, communications and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate. It also provides for major capital improvements.		
<b>Allocations</b>		
Executive Management.....	755	716
Central Services.....	5,367	4,564
Accommodation Services.....	13,362	12,190
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	4,746	4,217
Supplier and Other Payments.....	12,378	11,645
Capital Asset Acquisitions.....	2,360	1,608
	<b>19,484</b>	<b>17,470</b>

## Operation of Transportation System (HI10)

Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support and compliance with transportation laws. It also provides related operational services such as engineering standards, property acquisition and management, traffic engineering, testing services, trucking program management, technical advice to short line railways and regulation of provincial railways.

### Allocations

Winter Maintenance.....	23,468	22,050
Road Safety and Traffic Guidance.....	22,657	20,671
Operational Services.....	22,485	21,240
Transport Compliance.....	5,749	5,354
Ferry Services.....	3,347	3,168
Airports.....	1,772	1,578
Information Technology Services.....	4,893	4,616
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	30,120	28,125
Supplier and Other Payments.....	54,030	50,346
Capital Asset Acquisitions.....	221	206
	<b>84,371</b>	<b>78,677</b>



# Highways and Transportation

## Vote 16 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Custom Work Activity (HI09)</b>		
Provides for custom work activities performed by the Department for municipalities, Crown corporations and other organizations on a full cost-recovery basis.		
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	500	400
Supplier and Other Payments.....	3,500	3,600
<i>Recovery - External</i> .....	(4,000)	(4,000)
<hr/>		
<i>Amounts in this subvote are "Statutory".</i>	---	---
<b>Machinery and Equipment (HI13)</b>		
Provides for the acquisition and replacement of machinery and equipment used for maintaining and operating the provincial highway system.		
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Capital Asset Acquisitions.....	8,500	7,500
<hr/>		
	<b>8,500</b>	7,500
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Department's capital assets and includes changes in inventory valuation. Amortization is calculated using the straight-line method based on the estimated useful life of the asset with the exception of heavy equipment which is based on usage.		
<b>Categories of Amortization</b>		
Infrastructure.....	91,180	88,800
Land, Buildings and Improvements.....	250	250
Machinery and Equipment.....	5,400	4,900
Transportation Equipment.....	120	115
Office and Information Technology.....	625	600
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Amortization.....	97,575	94,665
<hr/>		
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>97,575</b>	94,665



# Highways and Transportation Capital

Vote 17 - Continued  
(in thousands of dollars)

		<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Infrastructure Rehabilitation (HC01)</b>			
Provides for the structural restoration and rehabilitation of paved highways and bridges by utilizing in-house and contracted resources.			
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>	
Capital Asset Acquisitions.....	62,552	42,168	
		<b>62,552</b>	42,168
<b>Infrastructure Enhancement (HC02)</b>			
Provides for new construction or upgrading of provincial highways and bridges and other transportation infrastructure capital by utilizing in-house and contracted resources. It also provides for municipal partnerships in the reconstruction of provincial highways.			
<b>Allocations</b>			
Highways and Bridges.....		118,353	97,814
Strategic Partnership Program - Road Construction.....		4,400	1,400
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>	
Capital Asset Acquisitions.....	122,753	99,214	
		<b>122,753</b>	99,214



# Industry and Resources

## Vote 23 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Central Management and Services (IR01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, communications, and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate. It also provides for major capital improvements.		
<b>Allocations</b>		
Executive Management.....	841	814
Central Services.....	4,479	3,712
Accommodation Services.....	3,755	3,610
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Salaries.....	2,013	1,935
Supplier and Other Payments.....	7,062	5,801
Capital Asset Acquisitions.....	---	400
	<b>9,075</b>	<b>8,136</b>
<b>Investment Programs (IR07)</b>		
Provides financial assistance to businesses, business organizations and research institutions to encourage economic growth in key sectors of the economy. It also delivers federal-provincial economic initiatives.		
<b>Allocations</b>		
Economic Partnership Agreements.....	5,080	5,080
Petroleum Research Initiative.....	1,000	1,000
Strategic Investment Fund.....	3,740	2,740
Technology Commercialization.....	75	75
Mineral Exploration Incentives.....	305	1,073
Energy Sector Initiatives.....	1,054	1,054
Ethanol Fuel Tax Rebate.....	21,000	17,700
Maple Leaf Foods Agreement.....	---	15,500
<b>Classification by Type</b>	<b>2007-08</b>	<b>2006-07</b>
Supplier and Other Payments.....	1,054	1,054
Transfers for Public Services.....	31,200	43,168
	<b>32,254</b>	<b>44,222</b>



# Industry and Resources

## Vote 23 - Continued

(in thousands of dollars)

	<b>Estimated 2007-08</b>	<b>Estimated 2006-07</b>
<b>Revenue and Program Services (IR04)</b>		
Assesses, collects and audits resource revenue from the oil, gas and mining industries. It collects mineral rights taxes, administers Crown-owned mineral lands and acts as Trustee to holders of mineral trust certificates. It also implements the mineral provisions of Treaty Land Entitlement and other Aboriginal land agreements and provides land policy support to provincial initiatives affecting mineral lands of the Province. It also administers financial programs that encourage economic growth through investments in key sectors of the economy.		
<b>Allocations</b>		
Revenue.....	2,881	2,579
Program Services.....	459	641
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	2,894	2,759
Supplier and Other Payments.....	395	410
Transfers to Individuals.....	51	51
	<u><b>3,340</b></u>	<u>3,220</u>
<b>Resource and Economic Policy (IR06)</b>		
Conducts economic research and identifies, analyzes and develops policies to encourage economic growth, address climate change and promote energy conservation and resource development. It designs and maintains tax structures for coal and industrial and metallic minerals to optimize revenues. It also works with the federal and other governments on policy and program issues.		
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Salaries.....	2,431	2,325
Supplier and Other Payments.....	153	176
	<u><b>2,584</b></u>	<u>2,501</u>
<b>Tourism Saskatchewan (IR09)</b>		
Provides a transfer payment to Tourism Saskatchewan who delivers services related to marketing, advertising, travel counseling, industry education and tourism promotional packaging to support the development of the Saskatchewan tourism industry.		
<b>Classification by Type</b>	<u>2007-08</u>	<u>2006-07</u>
Transfers for Public Services.....	8,016	7,892
	<u><b>8,016</b></u>	<u>7,892</u>



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