



Further Estimates

Fiscal Year Ending March 31, 2009

Further Estimates

Statement of Operations and Accumulated Deficit

(in thousands of dollars)

| | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|--|------------------------------|-----------------------------|------------------------------|
| Revenue..... | 9,366,500 | 9,395,200 | 7,869,300 |
| Operating Expense..... | 8,581,880 | 8,171,838 | 7,789,730 |
| Operating Surplus..... | 784,620 | 1,223,362 | 79,570 |
| Debt Servicing..... | (535,000) | (530,000) | (560,000) |
| Pre-Transfer Surplus (Deficit)..... | 249,620 | 693,362 | (480,430) |
| Transfer (to) Growth and Financial Security Fund..... | (124,810) | --- | --- |
| Transfer from Growth and Financial Security Fund..... | 125,190 | --- | --- |
| Transfer from (to) Fiscal Stabilization Fund..... | --- | (346,681) | 509,872 |
| Transfer from (to) Saskatchewan Infrastructure Fund..... | --- | --- | 45,558 |
| Surplus for the Year..... | 250,000 | 346,681 | 75,000 |
| Accumulated Deficit, Beginning of Year..... | (3,654,545) | (4,001,226) | (4,001,226) |
| Accumulated Deficit, End of Year | (3,404,545) | (3,654,545) | (3,926,226) |

Further Estimates Growth and Financial Security Fund

(in thousands of dollars)

| | Estimated 2008-09 |
|--|------------------------------|
| Transfer from Fiscal Stabilization Fund..... | 1,234,181 |
| Transfer from Saskatchewan Infrastructure Fund..... | 105,090 |
| Transferred Balance..... | 1,339,271 |
| Transfer from General Revenue Fund..... | 124,810 |
| Transfer (to) General Revenue Fund..... | (125,190) |
| Growth and Financial Security Fund, End of Year | 1,338,891 |

The Growth and Financial Security Fund is established by *The Growth and Financial Security Act* to assist the Government in achieving its long-term objectives by providing financial security from year to year and/or enhancing economic development in Saskatchewan. The balances remaining in the Fiscal Stabilization Fund and the Saskatchewan Infrastructure Fund will be transferred to the Growth and Financial Security Fund as they existed the day before the *Act* comes into force.

Transfer from the General Revenue Fund (GRF) is 50 per cent of the GRF's pre-transfer surplus in accordance with Section 18(1) of the *Act*.

Transfer to the GRF is pursuant to Section 20 of the *Act*.

Balances in the Fund are invested in short and medium-term marketable securities.

Further Estimates Municipal Affairs

Vote 30

(in thousands of dollars)

**Estimated
2008-09**

Municipal Financial Assistance (MA07)

Provides financial assistance in support of municipal governance, infrastructure and services. Assistance is also provided to related authorities and agencies for the management of property assessment.

Allocations

| | |
|-------------------------------|-------|
| Urban Revenue Sharing..... | 5,773 |
| Rural Revenue Sharing..... | 3,821 |
| Northern Revenue Sharing..... | 818 |

Classification by Type

| | | |
|------------------------------------|----------------|----------------------|
| | <u>2008-09</u> | |
| Transfers for Public Services..... | 10,412 | |
| | | <u>10,412</u> |

Further Estimates Growth and Financial Security Fund

Vote 82
(in thousands of dollars)

**Revised
Estimated
2008-09**

Growth and Financial Security Fund Transfer (GF01)

Provides for the transfer of funds from the General Revenue Fund pursuant to Section 18(1) of *The Growth and Financial Security Act* . The *Act* requires 50 per cent of the General Revenue Fund's pre-transfer surplus to be transferred to the Growth and Financial Security Fund.

| | | |
|---|---------|----------------|
| | Revised | |
| | 2008-09 | |
| Transfer from the General Revenue Fund..... | 124,810 | |
| <i>Amounts in this subvote are "Statutory".</i> | | 124,810 |

The revised estimated amount reflects 50 per cent of the pre-transfer surplus as a result of an additional expenditure introduced in Further Estimates.



Further Estimates Supplementary Information Fiscal Year Ending March 31, 2009

Further Estimates were tabled in the Legislative Assembly of Saskatchewan on April 30, 2008.

This file includes Supplementary Information to the Further Estimates. The Supplementary Information was not tabled in the Legislative Assembly of Saskatchewan.

Further Estimates Supplementary Information

The full set of Financial Statements and Schedules included in the 2008-09 Main Estimates are provided as supplementary information. Changes to the Statements and Schedules as a result of the Further Estimates are shaded in gray. Only the changes are shaded, calculation results are not shaded. The following supplementary information includes:

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* No change is required to this Statement/Schedule as a result of the additional expenditures introduced in Further Estimates.



SASKATCHEWAN

Further Estimates Municipal Affairs

Vote 30

The Ministry helps ensure effective local government and sustainable municipal infrastructure and services. The Ministry provides the legislative framework for cities, urban, rural and northern municipalities, as well as some of the technical and policy support municipalities need. The Ministry also works closely with municipalities, their representative organizations, and other provincial ministries to foster fair and effective regulatory and revenue sharing regimes.

Summary of Appropriation and Expense (in thousands of dollars)

| | Estimated 2008-09 | Estimated 2007-08 |
|--------------------------------------|------------------------------|------------------------------|
| Central Management and Services..... | 4,406 | 4,042 |
| Municipal Financial Assistance..... | 206,566 | 187,367 |
| Federal Municipal Assistance..... | 32,397 | 33,321 |
| Municipal Relations..... | 6,554 | 6,240 |
| Saskatchewan Municipal Board..... | 1,297 | 1,201 |
| Total Appropriation | 251,220 | 232,171 |
| Capital Asset Acquisitions..... | --- | --- |
| Capital Asset Amortization..... | --- | --- |
| Total Expense | 251,220 | 232,171 |

FTE Staff Complement

| | | |
|---------------|--------------|--------------|
| Ministry..... | 137.0 | 131.0 |
| | 137.0 | 131.0 |

For comparative purposes, figures shown for 2007-08 have been restated to be consistent with the presentation of the 2008-09 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Ministry's capital asset acquisitions and includes the amortization of the Ministry's capital assets.

Further Estimates Municipal Affairs

Vote 30 - Continued
(in thousands of dollars)

| | Estimated 2008-09 | Estimated 2007-08 |
|---|----------------------|----------------------|
| Municipal Financial Assistance (MA07) | | |
| Provides financial assistance in support of municipal governance, infrastructure and services. Assistance is also provided to related authorities and agencies for the management of property assessment. | | |
| Allocations | | |
| Urban Revenue Sharing..... | 77,941 | 67,447 |
| Rural Revenue Sharing..... | 51,577 | 44,631 |
| Northern Revenue Sharing..... | 11,038 | 10,181 |
| Rural Municipal Primary Weight Corridors Program..... | 10,000 | 5,000 |
| Municipal Rural Infrastructure Fund - Phase 1..... | 25,679 | 21,715 |
| Municipal Rural Infrastructure Fund - Phase 2..... | --- | 16,000 |
| Building Canada Fund - Communities Component..... | 5,000 | --- |
| Urban Development Agreements..... | 2,081 | 1,582 |
| Saskatchewan Infrastructure Growth Initiative..... | 2,400 | --- |
| Transit Assistance for the Disabled..... | 2,650 | 2,650 |
| Grants-in-Lieu of Property Taxes..... | 12,000 | 11,500 |
| Saskatchewan Assessment Management Agency (Statutory)..... | 5,870 | 4,000 |
| Saskatchewan Assessment Management Agency Supplementary..... | 330 | 2,661 |
| Classification by Type | | |
| | 2008-09 | 2007-08 |
| Transfers for Public Services..... | 154,980 | 137,045 |
| Transfers for Public Services - Capital..... | 51,586 | 50,322 |
| <i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$200,696K.</i> | 206,566 | 187,367 |



SASKATCHEWAN

Further Estimates Growth and Financial Security Fund

Vote 82

The Growth and Financial Security Fund is created by Legislation to assist the Government in achieving its long-term objectives by providing for financial security from year to year.

Summary (in thousands of dollars)

| | Estimated 2008-09 | Estimated 2007-08 |
|---|------------------------------|------------------------------|
| Transfer from the General Revenue Fund..... | 124,810 | - - - |
| | 124,810 | - - - |

Further Estimates Growth and Financial Security Fund

Vote 82 - Continued
(in thousands of dollars)

| | Estimated 2008-09 | Estimated 2007-08 |
|--|----------------------|----------------------|
| Growth and Financial Security Transfer (GF01) | | |
| Provides for the transfer of funds from the General Revenue Fund pursuant to Section 18(1) of <i>The Growth and Financial Security Act</i> . The <i>Act</i> requires 50 per cent of the General Revenue Fund's pre-transfer surplus to be transferred to the Growth and Financial Security Fund. | | |
| | 2008-09 | 2007-08 |
| Transfer from the General Revenue Fund..... | 124,810 | --- |
| <i>Amounts in this subvote are "Statutory".</i> | 124,810 | --- |

Note: The Growth and Financial Security Fund is established by *The Growth and Financial Security Act* to assist the Government in achieving its long-term objectives by providing financial security from year to year and/or enhancing economic development in Saskatchewan.

Further Estimates - Supplementary Information Statement of Operations and Accumulated Deficit

(in thousands of dollars)

| | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|--|----------------------|---------------------|----------------------|
| Revenue..... | 9,366,500 | 9,395,200 | 7,869,300 |
| Operating Expense..... | 8,581,880 | 8,171,838 | 7,789,730 |
| Operating Surplus..... | 784,620 | 1,223,362 | 79,570 |
| Debt Servicing..... | (535,000) | (530,000) | (560,000) |
| Pre-Transfer Surplus (Deficit)..... | 249,620 | 693,362 | (480,430) |
| Transfer (to) Growth and Financial Security Fund..... | (124,810) | --- | --- |
| Transfer from Growth and Financial Security Fund..... | 125,190 | --- | --- |
| Transfer from (to) Fiscal Stabilization Fund..... | --- | (346,681) | 509,872 |
| Transfer from (to) Saskatchewan Infrastructure Fund..... | --- | --- | 45,558 |
| Surplus for the Year..... | 250,000 | 346,681 | 75,000 |
| Accumulated Deficit, Beginning of Year..... | (3,654,545) | (4,001,226) | (4,001,226) |
| Accumulated Deficit, End of Year | (3,404,545) | (3,654,545) | (3,926,226) |

Statement of Change in Net Debt

(in thousands of dollars)

| | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|--|----------------------|---------------------|----------------------|
| Annual Surplus..... | 250,000 | 346,681 | 75,000 |
| Acquisition of Capital Assets..... | (364,551) | (322,993) | (297,643) |
| Amortization of Capital Assets..... | 151,114 | 143,996 | 151,155 |
| (Increase) Decrease in Net Debt from Operations..... | 36,563 | 167,684 | (71,488) |
| Net Debt, Beginning of Year..... | (6,277,985) | (6,445,669) | (6,445,669) |
| Net Debt, End of Year | (6,241,422) | (6,277,985) | (6,517,157) |

Debt Retirement Fund

(in thousands of dollars)

| | Estimated 2008-09 |
|---------------------------------|----------------------|
| Balance, Beginning of Year..... | --- |
| Surplus for the Year..... | 250,000 |
| Balance, End of Year | 250,000 |

The Debt Retirement Fund is established by *The Growth and Financial Security Act*. The Fund is an accounting of the surpluses of the General Revenue Fund that are allocated to the Fund on or after April 1, 2008.

Further Estimates - Supplementary Information Growth and Financial Security Fund

(in thousands of dollars)

| | Estimated 2008-09 |
|--|------------------------------|
| Transfer from Fiscal Stabilization Fund..... | 1,234,181 |
| Transfer from Saskatchewan Infrastructure Fund..... | 105,090 |
| Transferred Balance..... | 1,339,271 |
| Transfer from General Revenue Fund..... | 124,810 |
| Transfer (to) General Revenue Fund..... | (125,190) |
| Growth and Financial Security Fund, End of Year | 1,338,891 |

The Growth and Financial Security Fund is established by *The Growth and Financial Security Act* to assist the Government in achieving its long-term objectives by providing financial security from year to year and/or enhancing economic development in Saskatchewan. The balances remaining in the Fiscal Stabilization Fund and the Saskatchewan Infrastructure Fund will be transferred to the Growth and Financial Security Fund as they existed the day before the *Act* comes into force.

Transfer from the General Revenue Fund (GRF) is 50 per cent of the GRF's pre-transfer surplus in accordance with Section 18(1) of the *Act*.

Transfer to the GRF is pursuant to Section 20 of the *Act*.

Balances in the Fund are invested in short and medium-term marketable securities.

Fiscal Stabilization Fund

(in thousands of dollars)

| | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|---|------------------------------|-----------------------------|------------------------------|
| Fiscal Stabilization Fund, Beginning of Year..... | 1,234,181 | 887,500 | 887,500 |
| Transfer from (to) General Revenue Fund..... | --- | 346,681 | (509,872) |
| Transfer to Growth and Financial Security Fund..... | (1,234,181) | --- | --- |
| Fiscal Stabilization Fund, End of Year | --- | 1,234,181 | 377,628 |

The balance remaining in the Fund will be transferred to the Growth and Financial Security Fund as the balance existed the day before *The Growth and Financial Security Act* comes into force.

Saskatchewan Infrastructure Fund

(in thousands of dollars)

| | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|--|------------------------------|-----------------------------|------------------------------|
| Saskatchewan Infrastructure Fund, Beginning of Year..... | 105,090 | 105,090 | 105,090 |
| Transfer from (to) General Revenue Fund..... | --- | --- | (45,558) |
| Transfer to Growth and Financial Security Fund..... | (105,090) | --- | --- |
| Saskatchewan Infrastructure Fund, End of Year | --- | 105,090 | 59,532 |

The balance remaining in the Fund will be transferred to the Growth and Financial Security Fund as the balance existed the day before *The Growth and Financial Security Act* comes into force.

Further Estimates - Supplementary Information

Statement of Cash Flow

(in thousands of dollars)

| | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|--|------------------------------|-----------------------------|------------------------------|
| Operating Activities | | | |
| Surplus for the Year..... | 250,000 | 346,681 | 75,000 |
| Add Non-cash Items | | | |
| Amortization of Foreign Exchange (Gain) Loss | (972) | (972) | 3,204 |
| Amortization of Capital Assets..... | 151,114 | 143,996 | 151,155 |
| Loss on Loans and Investments..... | 1,621 | 5,791 | 517 |
| Net Change in Non-cash Operating Activities..... | (39,839) | (60,135) | (93,413) |
| Earnings Retained in Sinking Funds..... | (46,023) | (36,500) | (50,939) |
| Cash Provided by (used for) Operating Activities | 315,901 | 398,861 | 85,524 |
| Capital Activities | | | |
| Acquisition of Capital Assets..... | (364,551) | (322,993) | (297,643) |
| Cash Provided by (used for) Capital Activities | (364,551) | (322,993) | (297,643) |
| Lending and Investing Activities | | | |
| Receipts..... | 485,749 | 580,790 | 572,735 |
| Disbursements..... | (692,829) | (635,593) | (908,294) |
| Cash Provided by (used for) Lending and Investing Activities | (207,080) | (54,803) | (335,559) |
| Financing Activities | | | |
| Borrowing..... | 910,869 | 774,029 | 1,286,456 |
| Debt Repayment..... | (732,851) | (1,102,269) | (872,178) |
| Cash Provided by (used for) Financing Activities | 178,018 | (328,240) | 414,278 |
| (Decrease) Increase in Cash ¹ | (77,712) | (307,175) | (133,400) |

¹ Cash also includes temporary, short-term (less than 30 days) investments.

Further Estimates - Supplementary Information Schedule of Revenue

(in thousands of dollars)

| | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|--|------------------------------|-----------------------------|------------------------------|
| Taxes | | | |
| Corporation Capital..... | 444,100 | 417,300 | 430,700 |
| Corporation Income..... | 616,500 | 671,900 | 460,000 |
| Fuel..... | 413,300 | 401,300 | 380,300 |
| Individual Income..... | 1,932,000 | 1,931,600 | 1,685,000 |
| Sales..... | 979,800 | 936,500 | 874,500 |
| Tobacco..... | 183,800 | 183,800 | 178,300 |
| Other..... | 109,500 | 101,100 | 96,100 |
| Taxes | 4,679,000 | 4,643,500 | 4,104,900 |
| Non-Renewable Resources | | | |
| Crown Land Sales..... | 192,500 | 418,900 | 115,000 |
| Natural Gas..... | 118,000 | 116,800 | 189,900 |
| Oil..... | 1,054,600 | 1,152,700 | 780,500 |
| Potash..... | 352,600 | 261,900 | 324,800 |
| Other..... | 189,200 | 113,200 | 105,200 |
| Non-Renewable Resources | 1,906,900 | 2,063,500 | 1,515,400 |
| Transfers from Crown Entities | | | |
| Crown Investments Corporation of Saskatchewan..... | 185,000 | 200,000 | 200,000 |
| - Special Dividend..... | 365,000 | --- | --- |
| Saskatchewan Liquor and Gaming Authority..... | 383,600 | 376,400 | 350,700 |
| Other Enterprises and Funds..... | 34,800 | 52,200 | 46,100 |
| Transfers from Crown Entities | 968,400 | 628,600 | 596,800 |
| Other Revenue | | | |
| Fines, Forfeits and Penalties..... | 10,200 | 10,200 | 10,200 |
| Interest, Premium, Discount and Exchange..... | 92,400 | 89,400 | 75,300 |
| Motor Vehicle Fees..... | 141,500 | 139,400 | 134,900 |
| Other Licences and Permits..... | 34,700 | 33,800 | 34,600 |
| Sales, Services and Service Fees..... | 91,100 | 94,500 | 84,600 |
| Transfers from Other Governments..... | 16,800 | 15,900 | 17,100 |
| Other..... | 40,000 | 47,400 | 17,000 |
| Other Revenue | 426,700 | 430,600 | 373,700 |
| Own-Source Revenue | 7,981,000 | 7,766,200 | 6,590,800 |
| Transfers from the Government of Canada | | | |
| Canada Health Transfer..... | 810,900 | 755,500 | 760,700 |
| Canada Social Transfer..... | 335,000 | 335,000 | 337,900 |
| Equalization Payments..... | --- | 226,100 | --- |
| Other..... | 239,600 | 312,400 | 179,900 |
| Transfers from the Government of Canada | 1,385,500 | 1,629,000 | 1,278,500 |
| Revenue | 9,366,500 | 9,395,200 | 7,869,300 |

Further Estimates - Supplementary Information Schedule of Expense

(in thousands of dollars)

| | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|---|----------------------|---------------------|----------------------|
| Executive Branch of Government | | | |
| Advanced Education, Employment and Labour..... | 761,014 | 697,117 | 685,666 |
| Agriculture..... | 302,805 | 315,475 | 300,981 |
| Corrections, Public Safety and Policing..... | 291,878 | 304,987 | 261,836 |
| Education..... | 992,231 | 853,723 | 808,865 |
| - Teachers' Pensions and Benefits..... | 194,083 | 187,975 | 135,783 |
| Energy and Resources..... | 38,551 | 58,112 | 34,349 |
| Enterprise and Innovation..... | 60,131 | 54,967 | 52,589 |
| Environment..... | 186,167 | 177,586 | 172,467 |
| Executive Council..... | 8,716 | 13,395 | 9,302 |
| Finance | 44,256 | 42,529 | 42,469 |
| - Public Service Pensions and Benefits ¹ | 254,278 | 246,409 | 243,860 |
| First Nations and Métis Relations..... | 70,336 | 75,595 | 57,732 |
| Government Services..... | 13,450 | 11,648 | 11,848 |
| Health..... | 3,745,333 | 3,538,817 | 3,445,239 |
| Highways and Infrastructure..... | 372,090 | 365,660 | 347,309 |
| Information Technology Office..... | 5,401 | 5,246 | 4,999 |
| Intergovernmental Affairs..... | 3,538 | 2,832 | 2,832 |
| Justice and Attorney General ² | 129,542 | 128,894 | 125,116 |
| Municipal Affairs..... | 251,220 | 230,626 | 232,171 |
| Office of the Provincial Secretary..... | 4,153 | 3,685 | 3,485 |
| Public Service Commission..... | 36,621 | 47,900 | 29,850 |
| Saskatchewan Research Council..... | 12,082 | 8,992 | 8,992 |
| Social Services..... | 631,446 | 618,030 | 621,715 |
| Tourism, Parks, Culture and Sport..... | 136,858 | 138,533 | 117,293 |
| Legislative Branch of Government | | | |
| Chief Electoral Officer..... | 1,071 | 10,857 | 1,174 |
| Children's Advocate..... | 1,531 | 1,661 | 1,450 |
| Conflict of Interest Commissioner..... | 151 | 138 | 138 |
| Information and Privacy Commissioner..... | 822 | 675 | 675 |
| Legislative Assembly..... | 22,931 | 21,329 | 21,105 |
| Ombudsman..... | 2,068 | 1,940 | 1,935 |
| Provincial Auditor..... | 7,126 | 6,505 | 6,505 |
| Operating Expense..... | 8,581,880 | 8,171,838 | 7,789,730 |
| Debt Servicing..... | 535,000 | 530,000 | 560,000 |
| Expense | 9,116,880 | 8,701,838 | 8,349,730 |

¹ Includes public service pension expenses related to all branches of government (executive, legislative and judicial).

² Includes expenses for the judicial branch of government.

Further Estimates - Supplementary Information Schedule of Operating Expense by Classification

(in thousands of dollars)

| | Estimated 2008-09 | Per cent of Total | Forecast 2007-08 | Per cent of Total | Estimated 2007-08 | Per cent of Total |
|--------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| Government Delivered Programs | | | | | | |
| Salaries..... | 734,454 | 8.6 | 709,953 | 8.7 | 687,098 | 8.8 |
| Supplier and Other Payments..... | 544,733 | 6.4 | 562,484 | 6.9 | 503,592 | 6.5 |
| Pensions and Benefits..... | 252,249 | 2.9 | 245,025 | 3.0 | 242,391 | 3.1 |
| Amortization..... | 140,608 ¹ | 1.6 | 137,472 | 1.7 | 144,631 | 1.9 |
| Government Delivered Programs | 1,672,043 | 19.5 | 1,654,934 | 20.3 | 1,577,712 | 20.3 |
| Transfers | | | | | | |
| Transfers for Public Services | | | | | | |
| - Operating..... | 5,101,153 | 59.4 | 4,920,271 | 60.2 | 4,757,394 | 61.2 |
| - Pensions and Benefits..... | 192,657 | 2.2 | 186,586 | 2.2 | 134,394 | 1.7 |
| - Capital..... | 464,554 | 5.4 | 284,317 | 3.5 | 237,148 | 3.0 |
| Transfers for Public Services | 5,758,364 | 67.0 | 5,391,174 | 65.9 | 5,128,936 | 65.9 |
| Transfers to Individuals | 1,151,473 | 13.4 | 1,125,730 | 13.8 | 1,083,082 | 13.9 |
| Transfers | 6,909,837 | 80.5 | 6,516,904 | 79.7 | 6,212,018 | 79.7 |
| Operating Expense | 8,581,880 | 100.0 | 8,171,838 | 100.0 | 7,789,730 | 100.0 |

¹ For 2008-09, the total amortization on capital assets is \$151,114K. The presented amount excludes \$10,506K billed to clients outside the General Revenue Fund that receive services from Government Ministries.

Further Estimates - Supplementary Information

Schedule of 2008-09 Ministry Operating Expense by Classification

(in thousands of dollars)

| Vote | Government Delivered Programs | | | | Transfers | | | | Expense Recovery | | |
|--|-------------------------------|----------------|-----------------------|----------------|------------------------------|-----------------------|----------------|-----------------------------|---------------------|---------------------|------------------|
| | Supplier and Other | | | | Transfers for Public Service | | | | Internal Recoveries | External Recoveries | Expense |
| | Salaries | Payments | Pensions/ Benefits | Amortization | Operating | Pensions/ Benefits | Capital | Transfers to Individuals | | | |
| Executive Branch of Government | | | | | | | | | | | |
| Advanced Education, Employment and Labour..... | 39,004 | 24,228 | --- | 2,392 | 585,155 | --- | 42,643 | 68,533 | (941) | --- | 761,014 |
| Agriculture..... | 28,375 | 23,804 | --- | 2,461 | 47,479 | --- | --- | 200,956 | (270) | --- | 302,805 |
| Corrections, Public Safety and Policing..... | 114,415 | 38,493 | --- | 240 | 131,034 | --- | --- | 7,696 | --- | --- | 291,878 |
| Education..... | 19,881 | 20,453 | --- | 979 | 674,450 | 192,657 | 118,297 | 159,597 | --- | --- | 1,186,314 |
| Energy and Resources..... | 18,176 | 12,291 | --- | 4,528 | 3,505 | --- | --- | 51 | --- | --- | 38,551 |
| Enterprise and Innovation..... | 5,582 | 4,260 | --- | 27 | 49,129 | --- | --- | 1,133 | --- | --- | 60,131 |
| Environment..... | 64,211 | 80,809 | --- | 4,508 | 35,032 | --- | 2,689 | --- | (1,082) | --- | 186,167 |
| Executive Council..... | 5,794 | 2,922 | --- | --- | --- | --- | --- | --- | --- | --- | 8,716 |
| Finance..... | 24,379 | 20,913 | 252,249 | 993 | --- | --- | --- | --- | --- | --- | 298,534 |
| First Nations and Métis Relations..... | 5,202 | 3,103 | --- | 7 | 53,569 | --- | --- | 8,455 | --- | --- | 70,336 |
| Government Services..... | 41,886 | 212,092 | --- | 31,560 | --- | --- | --- | --- | (201,058) | (71,031) | 13,450 |
| Health..... | 45,542 | 50,029 | --- | 997 | 3,171,148 | --- | 161,831 | 315,786 | --- | --- | 3,745,333 |
| Highways and Infrastructure..... | 67,760 | 191,138 | --- | 96,925 | 2,100 | --- | 18,167 | --- | --- | (4,000) | 372,090 |
| Information Technology Office..... | 20,350 | 37,146 | --- | 126 | --- | --- | --- | --- | (50,871) | (1,349) | 5,401 |
| Intergovernmental Affairs..... | 2,108 | 861 | --- | --- | 569 | --- | --- | --- | --- | --- | 3,538 |
| Justice and Attorney General..... | 69,750 | 35,080 | --- | 1,300 | 4,182 | --- | --- | 19,865 | (635) | --- | 129,542 |
| Municipal Affairs..... | 9,268 | 3,316 | --- | --- | 155,100 | --- | 83,536 | --- | --- | --- | 251,220 |
| Office of the Provincial Secretary..... | 1,866 | 2,287 | --- | --- | --- | --- | --- | --- | --- | --- | 4,153 |
| Public Service Commission..... | 24,285 | 11,086 | --- | 1,250 | --- | --- | --- | --- | --- | --- | 36,621 |
| Saskatchewan Research Council..... | --- | --- | --- | --- | 12,082 | --- | --- | --- | --- | --- | 12,082 |
| Social Services..... | 107,113 | 41,858 | --- | 961 | 112,113 | --- | --- | 369,401 | --- | --- | 631,446 |
| Tourism, Parks, Culture and Sport..... | 8,182 | 27,037 | --- | 1,701 | 62,547 | --- | 37,391 | --- | --- | --- | 136,858 |
| Legislative Branch of Government | | | | | | | | | | | |
| Chief Electoral Officer..... | 704 | 367 | --- | --- | --- | --- | --- | --- | --- | --- | 1,071 |
| Children's Advocate..... | 1,238 | 293 | --- | --- | --- | --- | --- | --- | --- | --- | 1,531 |
| Conflict of Interest Commissioner..... | 104 | 47 | --- | --- | --- | --- | --- | --- | --- | --- | 151 |
| Information and Privacy Commissioner..... | 599 | 223 | --- | --- | --- | --- | --- | --- | --- | --- | 822 |
| Legislative Assembly..... | 13,246 | 7,637 | --- | 90 | 1,958 | --- | --- | --- | --- | --- | 22,931 |
| Ombudsman..... | 1,657 | 411 | --- | --- | --- | --- | --- | --- | --- | --- | 2,068 |
| Provincial Auditor..... | 4,917 | 2,140 | --- | 69 | --- | --- | --- | --- | --- | --- | 7,126 |
| | 745,594 | 854,324 | 252,249 | 151,114 | 5,101,152 | 192,657 | 464,554 | 1,151,473 | (254,857) | (76,380) | 8,581,880 |
| Adjustment for Internal Recoveries | --- | (254,857) | --- | --- | --- | --- | --- | --- | 254,857 | --- | --- |
| Adjustment for External Recoveries | (11,140) | (54,734) | --- | (10,506) | --- | --- | --- | --- | --- | 76,380 | --- |
| Operating Expense | 734,454 | 544,733 | 252,249 | 140,608 | 5,101,152 | 192,657 | 464,554 | 1,151,473 | --- | --- | 8,581,880 |

Further Estimates - Supplementary Information Schedule of Capital Investments

(in thousands of dollars)

| Capital Asset Acquisitions | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|--|------------------------------|-----------------------------|------------------------------|
| Infrastructure and Buildings | | | |
| Advanced Education, Employment and Labour - SIAST Upgrade..... | 3,200 | 4,800 | --- |
| Corrections, Public Safety and Policing - Correctional Facility Upgrades..... | 880 | 1,318 | 1,318 |
| Corrections, Public Safety and Policing - Provincial Telecommunications..... | 11,349 | 3,500 | --- |
| Corrections, Public Safety and Policing - Regina Provincial Correctional Centre..... | 7,572 | 30,464 | 26,602 |
| Corrections, Public Safety and Policing - Saskatoon Provincial Correctional Centre..... | 2,120 | 1,965 | --- |
| Environment - Fish and Wildlife Program..... | 40 | 40 | 40 |
| Finance - Leasehold Improvements..... | 400 | 900 | 600 |
| Government Services - Buildings and Building Improvements..... | 6,100 | 7,077 | 8,248 |
| Health - Provincial Infrastructure Projects..... | 27,675 | 17,450 | 17,450 |
| Highways and Infrastructure - Equipment Storage Buildings..... | 3,180 | 1,666 | 2,466 |
| Highways and Infrastructure Capital - Highways and Bridges..... | 137,524 | 139,424 | 118,353 |
| Highways and Infrastructure Capital - Infrastructure Rehabilitation..... | 88,188 | 56,365 | 62,552 |
| Highways and Infrastructure Capital - Strategic Rural Roads Partnership Program..... | --- | 2,964 | 4,400 |
| Justice and Attorney General - Leasehold Improvements - Courts..... | 3,050 | 5,050 | 4,250 |
| Social Services - Leasehold Improvements..... | 978 | 700 | 1,000 |
| Tourism, Parks, Culture and Sport - Parks Capital Projects..... | 5,784 | 4,920 | 4,808 |
| Machinery and Equipment | | | |
| Environment - Compliance Equipment..... | 215 | 115 | 115 |
| Environment - Forest Fire Capital Projects..... | 26,224 | 11,182 | 11,867 |
| Environment - Forest Fire Operations..... | 890 | 1,055 | 890 |
| Government Services - Transportation Equipment..... | 20,713 | 20,508 | 20,508 |
| Highways and Infrastructure - Ferry Machinery and Equipment..... | 119 | 115 | 115 |
| Highways and Infrastructure - Highways Machinery and Equipment..... | 9,000 | 8,499 | 8,500 |
| Major Information Technology Initiatives | | | |
| Advanced Education, Employment and Labour - Various projects..... | --- | 1,200 | 1,200 |
| Corrections, Public Safety and Policing - Justice Enterprise Information Network..... | 600 | 112 | 112 |
| Finance - Provincial Comptroller..... | 175 | 200 | --- |
| Information Technology Office - Major Capital Asset Acquisitions..... | 250 | 250 | 250 |
| Justice and Attorney General - Justice Enterprise Information Network..... | --- | 112 | 112 |
| Public Service Commission - MIDAS Human Resources/Payroll..... | 2,321 | --- | --- |
| Social Services - Child and Family Services Administration..... | 3,205 | --- | --- |
| General Office Assets | | | |
| Agriculture..... | 250 | 250 | 250 |
| Chief Electoral Officer..... | --- | 125 | 125 |
| Health..... | 1,641 | 525 | 525 |
| Legislative Assembly..... | --- | --- | 15 |
| Provincial Auditor..... | 58 | 72 | 72 |
| Social Services..... | 850 | 70 | 900 |
| Capital Asset Acquisitions | 364,551¹ | 322,993 | 297,643 |

¹ This amount excludes an estimated \$44M carried over from the previous fiscal year's appropriation as permitted by *The Appropriation Act, 2007 (No. 3)*.

Further Estimates - Supplementary Information Schedule of Capital Investments

(in thousands of dollars)

| Capital Transfer Payments | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|---|------------------------------|-----------------------------|------------------------------|
| Advanced Education, Employment and Labour | | | |
| French Language Institute..... | --- | 350 | 350 |
| Innovation and Science..... | 5,907 | --- | --- |
| Post-Secondary..... | 36,736 | 18,809 | 10,429 |
| Education | | | |
| Child Care Facilities..... | 675 | 7,750 | 2,500 |
| French Language Education Capital..... | --- | 2,237 | 2,237 |
| School Facilities..... | 117,622 | 31,426 | 18,326 |
| Environment | | | |
| Saskatchewan Watershed Authority - Water Infrastructure Rehabilitation..... | 2,689 | 2,662 | 2,662 |
| Health | | | |
| Health Facilities..... | 131,931 | 43,772 | 36,472 |
| Medical Equipment..... | 29,900 | 34,000 | 22,100 |
| Highways and Infrastructure | | | |
| Canada-Saskatchewan Infrastructure Program..... | 2,767 | 4,127 | 2,376 |
| Canada Strategic Infrastructure Fund..... | --- | 11,503 | 11,500 |
| Municipal Resource Roads..... | 5,000 | 5,000 | 5,000 |
| Urban Connectors..... | 10,400 | --- | --- |
| Municipal Affairs | | | |
| Municipal Rural Infrastructure Fund - Phase 1..... | 25,679 | 20,678 | 21,715 |
| Municipal Rural Infrastructure Fund - Phase 2..... | --- | 16,000 | 16,000 |
| New Deal for Cities and Communities..... | 31,950 | 32,364 | 32,364 |
| Public Transit Program..... | --- | 510 | 510 |
| Rural Municipal Primary Weight Corridors Program..... | 10,000 | 5,000 | 5,000 |
| Rural Revenue Sharing - Roads and Other Infrastructure..... | 6,151 | 5,750 | 5,750 |
| Transit Vehicles for the Disabled..... | 275 | 275 | 275 |
| Urban Development Agreements..... | 2,081 | 1,582 | 1,582 |
| Building Canada Fund - Communities Component..... | 5,000 | --- | --- |
| Saskatchewan Infrastructure Growth Initiative..... | 2,400 | --- | --- |
| Tourism, Parks, Culture and Sport | | | |
| Building Communities..... | 37,391 | 40,522 | 40,000 |
| Capital Transfer Payments | 464,554 | 284,317 | 237,148 |
| Capital Investments | 829,105 | 607,310 | 534,791 |

Schedule of Government Owned Capital Assets

(in thousands of dollars)

| Capital Asset Categories | Forecast March 31, 2008 Net Book Value ¹ | Estimated Acquisitions | Estimated Amortization | Estimated March 31, 2009 Net Book Value ¹ |
|--|--|-----------------------------------|-----------------------------------|---|
| Infrastructure..... | 1,642,027 | 227,817 | (93,988) | 1,775,856 |
| Land, Buildings and Improvements..... | 632,990 | 73,209 | (26,100) | 680,099 |
| Machinery and Equipment..... | 78,526 | 31,872 | (20,176) | 90,222 |
| Transportation Equipment..... | 155,218 | 25,012 | (3,817) | 176,413 |
| Office and Information Technology..... | 33,754 | 6,641 | (7,033) | 33,362 |
| Capital Assets | 2,542,515 | 364,551 | (151,114) ² | 2,755,952 |

¹ Net Book Value is the cost of the capital assets less the accumulated amortization.

² This amount includes \$10,506K that is charged to clients external to the GRF and is net budgeted.

Further Estimates - Supplementary Information

Schedule of Lending and Investing Activities

(in thousands of dollars)

| Receipts | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|--|----------------------|---------------------|----------------------|
| Crown Corporations - Loan Repayments | | | |
| Information Services Corporation of Saskatchewan | --- | 11,000 | 3,500 |
| Investment Saskatchewan Inc..... | 3,919 | 7,000 | 7,000 |
| Municipal Financing Corporation of Saskatchewan..... | --- | 4,946 | 500 |
| Saskatchewan Crop Insurance Corporation..... | 50,000 | 15,800 | 15,400 |
| Saskatchewan Housing Corporation..... | 31,000 | --- | --- |
| Saskatchewan Opportunities Corporation..... | 4,800 | --- | --- |
| Saskatchewan Power Corporation..... | 69,108 | 330,725 | 330,725 |
| Saskatchewan Telecommunications Holding Corporation..... | 20,779 | 13,597 | 13,597 |
| Saskatchewan Water Corporation..... | 1,009 | 940 | 2,440 |
| SaskEnergy Incorporated..... | 25,126 | 80,000 | 80,000 |
| Crown Corporations - Loan Repayments | 205,741 | 464,008 | 453,162 |
| Other - Loan Repayments | | | |
| Advanced Education, Employment and Labour..... | 49,000 | 46,546 | 56,650 |
| Agriculture..... | 1,400 | 1,600 | 2,150 |
| Energy and Resources..... | 1,064 | 567 | 567 |
| Enterprise and Innovation..... | 5,100 | 4,700 | 4,700 |
| First Nations and Métis Relations..... | 1,300 | 1,200 | 2,288 |
| Highways and Infrastructure..... | 101 | 91 | 91 |
| Other Receipts..... | 23 | 22 | 22 |
| Other - Loan Repayments | 57,988 | 54,726 | 66,468 |
| Loan Repayments | 263,729 | 518,734 | 519,630 |
| Investment Receipts | | | |
| Sinking Fund Contributions from Crown Corporations..... | 31,630 | 60,056 | 51,605 |
| Agricultural Land and Improvements..... | 2,000 | 2,000 | 1,500 |
| Redemption of Sinking Funds..... | 58,390 | --- | --- |
| Equity Repayment from Crown Investments Corporation of Saskatchewan | 130,000 | --- | --- |
| Investment Receipts | 222,020 | 62,056 | 53,105 |
| Receipts | 485,749 | 580,790 | 572,735 |

Further Estimates - Supplementary Information Schedule of Lending and Investing Activities

(in thousands of dollars)

| Disbursements | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|--|----------------------|---------------------|----------------------|
| Crown Corporations - Loans | | | |
| Agricultural Credit Corporation of Saskatchewan..... | 3,000 | 2,000 | --- |
| Municipal Financing Corporation of Saskatchewan..... | 37,500 | 8,900 | --- |
| Saskatchewan Crop Insurance Corporation..... | 1,600 | --- | --- |
| Saskatchewan Opportunities Corporation..... | 26,000 | 19,100 | 26,700 |
| Saskatchewan Power Corporation..... | 243,000 | 250,000 | 475,100 |
| Saskatchewan Telecommunications Holding Corporation..... | 158,100 | --- | 146,400 |
| Saskatchewan Water Corporation..... | 12,600 | 8,300 | 4,800 |
| SaskEnergy Incorporated..... | 53,100 | 141,991 | 70,200 |
| Crown Corporations - Loans | 534,900 | 430,291 | 723,200 |
| Other - Loans | | | |
| Advanced Education, Employment and Labour..... | 43,000 | 43,000 | 56,000 |
| Agriculture..... | 2,825 | 27,125 | --- |
| Enterprise and Innovation..... | 5,500 | 5,600 | 5,600 |
| First Nations and Métis Relations..... | 1,600 | 1,300 | 2,500 |
| Highways and Infrastructure..... | 750 | 128 | 1,000 |
| Other - Loans | 53,675 | 77,153 | 65,100 |
| Loans | 588,575 | 507,444 | 788,300 |
| Investments | | | |
| Contributions to Sinking Funds..... | 104,054 | 127,949 | 119,594 |
| Agricultural Land and Improvements..... | 200 | 200 | 400 |
| Investments | 104,254 | 128,149 | 119,994 |
| Disbursements | 692,829 | 635,593 | 908,294 |

Further Estimates - Supplementary Information Schedule of Borrowing Requirements

(in thousands of dollars)

| | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|--|------------------------------|-----------------------------|------------------------------|
| Borrowing for Crown Corporations | | | |
| Agricultural Credit Corporation of Saskatchewan..... | 3,000 | 2,000 | --- |
| Municipal Financing Corporation of Saskatchewan..... | 37,500 | 8,900 | --- |
| Saskatchewan Crop Insurance Corporation..... | 1,600 | --- | --- |
| Saskatchewan Opportunities Corporation..... | 26,000 | 19,100 | 26,700 |
| Saskatchewan Power Corporation..... | 243,000 | 250,000 | 475,100 |
| Saskatchewan Telecommunications Holding Corporation..... | 158,100 | --- | 146,400 |
| Saskatchewan Water Corporation..... | 12,600 | 8,300 | 4,800 |
| SaskEnergy Incorporated..... | 53,100 | 141,991 | 70,200 |
| Borrowing for Crown Corporations..... | 534,900 | 430,291 | 723,200 |
| Borrowing for Government..... | 375,969 | 343,738 | 563,256 |
| Borrowing Requirements | 910,869 | 774,029 | 1,286,456 |

Further Estimates - Supplementary Information Schedule of Debt

as at March 31
(in thousands of dollars)

| | Estimated Gross Debt 2009 | Estimated Sinking Funds 2009 | Estimated Debt 2009 | Forecast Debt 2008 | Estimated Debt 2008 |
|--|---------------------------------|------------------------------------|---------------------------|--------------------------|---------------------------|
| Crown Corporation Debt | | | | | |
| Agricultural Credit Corporation of Saskatchewan..... | 5,000 | --- | 5,000 | 2,000 | --- |
| Information Services Corporation of Saskatchewan..... | 13,547 | --- | 13,547 | 13,547 | 21,047 |
| Investment Saskatchewan Inc..... | --- | --- | --- | 3,919 | 3,919 |
| Municipal Financing Corporation of Saskatchewan..... | 63,730 | (751) | 62,979 | 25,768 | 21,307 |
| Saskatchewan Crop Insurance Corporation..... | 51,600 | (27,924) | 23,676 | 73,342 | 81,050 |
| Saskatchewan Housing Corporation..... | 52,004 | (18,666) | 33,338 | 34,411 | 33,383 |
| Saskatchewan Opportunities Corporation..... | 58,300 | --- | 58,300 | 37,100 | 44,700 |
| Saskatchewan Power Corporation..... | 2,618,488 | (219,078) | 2,399,410 | 2,258,638 | 2,481,509 |
| Saskatchewan Telecommunications Holding Corporation..... | 484,700 | (63,338) | 421,362 | 290,105 | 435,332 |
| Saskatchewan Water Corporation..... | 53,921 | (1,143) | 52,778 | 41,379 | 36,830 |
| SaskEnergy Incorporated..... | 803,419 | (47,654) | 755,765 | 732,706 | 660,137 |
| Crown Corporation Debt..... | 4,204,709 | (378,554) | 3,826,155 | 3,512,915 | 3,819,214 |
| Government Debt..... | 7,660,923 | (1,041,557) | 6,619,366 | 6,830,564 | 7,270,250 |
| Debt..... | 11,865,632 | (1,420,111) | 10,445,521 | 10,343,479 | 11,089,464 |
| Guaranteed Debt..... | 45,735 | --- | 45,735 | 41,810 | 39,196 |
| Debt Plus Guaranteed Debt | 11,911,367 | (1,420,111) | 10,491,256 | 10,385,289 | 11,128,660 |
| | | | | | |
| Crown Corporation Purpose..... | 4,205,126 | (378,554) | 3,826,572 | 3,513,384 | 3,820,038 |
| Government Purpose..... | 7,706,241 | (1,041,557) | 6,664,684 | 6,871,905 | 7,308,622 |
| Debt Plus Guaranteed Debt | 11,911,367 | (1,420,111) | 10,491,256 | 10,385,289 | 11,128,660 |

Further Estimates - Supplementary Information Schedule of Guaranteed Debt

as at March 31
(in thousands of dollars)

| | Estimated 2009 | Forecast 2008 | Estimated 2008 |
|--|-------------------|------------------|-------------------|
| Guaranteed Debt for Crown Corporations | | | |
| The Power Corporation Act | | | |
| Saskatchewan Power Savings Bonds | | | |
| Series I to Series VII (matured)..... | 17 | 19 | 19 |
| The Saskatchewan Development Fund Act | | | |
| Guaranteed Investments..... | 300 | 350 | 678 |
| The Saskatchewan Telecommunications Act | | | |
| TeleBonds (matured)..... | 100 | 100 | 127 |
| Guaranteed Debt for Crown Corporations | 417 | 469 | 824 |
| Other Guaranteed Debt | | | |
| The Economic and Co-operative Development Act | | | |
| Vanguard Inc..... | 1,250 | 1,250 | 1,250 |
| The Farm Financial Stability Act | | | |
| Breeder Associations Loan Guarantees..... | 21,000 | 20,000 | 18,417 |
| Feeder Associations Loan Guarantees..... | 16,000 | 15,000 | 14,778 |
| Feedlot Construction Loan Guarantees..... | 4,000 | 3,000 | 2,749 |
| Individual Feedlot Loan Guarantees..... | 2,000 | 2,000 | 75 |
| Enhanced Feeder Loan Guarantees..... | 1,000 | - - - | 1,000 |
| The Housing and Special Care Homes Act | | | |
| Senior Citizens' Housing..... | 26 | 29 | 29 |
| The NewGrade Energy Inc. Act | | | |
| NewGrade Energy Inc..... | - - - | - - - | 23 |
| The Student Assistance and Student Aid Fund Act..... | 42 | 62 | 51 |
| Other Guaranteed Debt | 45,318 | 41,341 | 38,372 |
| Guaranteed Debt | 45,735 | 41,810 | 39,196 |

Further Estimates - Supplementary Information Summary of Budgetary Appropriation and Expense

(in thousands of dollars)

| | Voted 2008-09 | Statutory 2008-09 | Estimated 2008-09 | Forecast 2007-08 | Estimated 2007-08 |
|---|------------------|----------------------|-----------------------------|---------------------|----------------------|
| Executive Branch of Government | | | | | |
| Advanced Education, Employment and Labour..... | 761,779 | 43 | 761,822 | 700,749 | 684,498 |
| Agriculture..... | 300,080 | 514 | 300,594 | 313,301 | 298,807 |
| Corrections, Public Safety and Policing..... | 314,116 | 43 | 314,159 | 342,106 | 289,628 |
| Education..... | 1,016,747 | 168,588 | 1,185,335 | 1,040,617 | 943,567 |
| Energy and Resources..... | 33,980 | 43 | 34,023 | 53,584 | 29,594 |
| Enterprise and Innovation..... | 60,061 | 43 | 60,104 | 54,940 | 52,562 |
| Environment..... | 208,985 | 43 | 209,028 | 186,459 | 180,377 |
| Executive Council..... | 8,611 | 105 | 8,716 | 13,395 | 9,302 |
| Finance..... | 179,830 | 118,286 | 298,116 | 289,073 | 285,868 |
| First Nations and Métis Relations..... | 70,286 | 43 | 70,329 | 75,588 | 57,725 |
| Government Services..... | 40,220 | 43 | 40,263 | 39,233 | 40,604 |
| Health..... | 3,773,609 | 43 | 3,773,652 | 3,555,911 | 3,462,716 |
| Highways and Infrastructure..... | 287,421 | 43 | 287,464 | 284,168 | 260,815 |
| Highways and Infrastructure Capital..... | 225,712 | --- | 225,712 | 198,753 | 185,305 |
| Information Technology Office..... | 5,575 | --- | 5,575 | 5,420 | 5,151 |
| Intergovernmental Affairs..... | 3,538 | --- | 3,538 | 2,832 | 2,832 |
| Justice and Attorney General..... | 120,400 | 10,892 | 131,292 | 132,956 | 128,378 |
| Municipal Affairs..... | 245,307 | 5,913 | 251,220 | 230,626 | 232,171 |
| Office of the Provincial Secretary..... | 4,153 | --- | 4,153 | 3,685 | 3,485 |
| Public Service Commission..... | 37,692 | --- | 37,692 | 46,540 | 28,490 |
| Saskatchewan Research Council..... | 12,082 | --- | 12,082 | 8,992 | 8,992 |
| Social Services..... | 635,475 | 43 | 635,518 | 617,013 | 621,920 |
| Tourism, Parks, Culture and Sport..... | 139,230 | 1,711 | 140,941 | 141,921 | 120,569 |
| Legislative Branch of Government | | | | | |
| Chief Electoral Officer..... | --- | 1,071 | 1,071 | 10,982 | 1,299 |
| Children's Advocate..... | 1,361 | 170 | 1,531 | 1,661 | 1,450 |
| Conflict of Interest Commissioner..... | 151 | --- | 151 | 138 | 138 |
| Information and Privacy Commissioner..... | 822 | --- | 822 | 675 | 675 |
| Legislative Assembly..... | 7,925 | 14,916 | 22,841 | 21,235 | 21,023 |
| Ombudsman..... | 1,898 | 170 | 2,068 | 1,940 | 1,935 |
| Provincial Auditor..... | 6,945 | 170 | 7,115 | 6,516 | 6,516 |
| Operating Appropriation..... | 8,503,991 | 322,936 | 8,826,927 | 8,381,009 | 7,966,392 |
| Servicing Government Debt..... | --- | 535,000 | 535,000 | 530,000 | 560,000 |
| Budgetary Appropriation | 8,503,991 | 857,936 | 9,361,927 | 8,911,009 | 8,526,392 |
| Acquisition of Capital Assets..... | | | (364,551) | (322,993) | (297,643) |
| Amortization of Capital Assets (not voted)..... | | | 119,504 ¹ | 113,822 | 120,981 |
| Budgetary Expense | | | 9,116,880 | 8,701,838 | 8,349,730 |

¹ For 2008-09, the total amortization on capital assets is \$151,114K. The presented amount excludes amortization of \$10,506K billed to clients outside of the General Revenue Fund that receive services from Government Ministries and \$21,104K charged to client government ministries which is provided for in each ministry's voted appropriation.