

The Honourable Rod Gantfoer  
Minister of Finance



SASKATCHEWAN PROVINCIAL BUDGET

08-09

READY FOR GROWTH

ESTIMATES



SASKATCHEWAN

# Estimates

For the Fiscal Year  
Ending March 31  
2009



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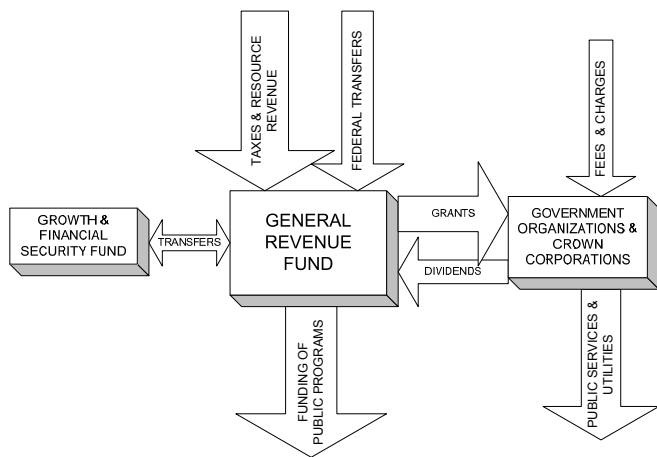


# Province of Saskatchewan 2008-09 Estimates

## Introduction

The 2008-09 Estimates represent the Government's detailed financial plan for the General Revenue Fund (GRF) presented to the Legislative Assembly for the fiscal year commencing April 1, 2008, and ending March 31, 2009.

In accordance with *The Financial Administration Act, 1993*, the Estimates are prepared by the Minister of Finance and outline the estimated expenses, revenues, loans, and investments of the GRF and any other information as determined by Treasury Board.



## What's New for 2008-09

### Government Reorganization

The new Saskatchewan Party government significantly reorganized executive government departments, now called ministries, in November, 2007. The Estimates have restated the 2007-08 Budget and Forecast amounts to reflect these reorganizations in order to provide better comparative numbers for the 2008-09 estimated amounts.

### The Growth and Financial Security Act

The Government also introduced *The Growth and Financial Security Act* in the 2007 fall session. This *Act* is expected to become law during the 2008 spring session. The major features of the new *Act* are:

- The Government is required to have balanced budgets every year (except for extraordinary events) instead of balanced over the four-year legislative term;
- The Minister of Finance is expected to present a four-year financial plan and debt management plan. These plans are rolling four-year plans not the four-year legislative term;

- The Fiscal Stabilization Fund and the Saskatchewan Infrastructure Fund will be eliminated upon the new *Act* coming into force and their balances moved to a newly created Growth and Financial Security Fund (GFSF);
- The GFSF shall receive half of the pre-transfer surplus of the GRF. The other half will be the surplus of the GRF and will be added to the newly created Debt Retirement Fund (account); and
- Treasury Board is tasked with monitoring the size of the public service and determine whether it is growing or diminishing in relation to the population of Saskatchewan.

## Size of the Public Service

The public service is defined as the size of executive government. With respect to Treasury Board's obligation to monitor the size of the public service, Treasury Board wanted to: keep with the concept of full-time equivalents (FTEs); ensure all overtime hours were counted when calculating FTEs; and to ensure budgeted FTEs represent a realistic estimate of planned usage permitted by Ministry budgets. Treasury Board's desire was to have a realistic base to measure future changes.

The Ministry of Finance requested ministries to submit their 2007-08 budgeted FTEs restated for government reorganization and to rebase those FTEs according to Treasury Board's direction. The Supplementary Section of the Estimates provides the results of that rebasing exercise.

## Principles and Concepts

### Legislative Control

A fundamental principle of parliamentary government is that the Legislative Assembly exercises ultimate control over public finances. Estimates of the ministries are referred to one of four policy-field committees for review. The Estimates of the Legislative Assembly and its Officers are reviewed by the House Services Committee. Once these Committees have performed their review, they recommend approval to the Legislative Assembly. The Legislative Assembly then passes an Appropriation Act to provide the recommended funding.

### General Revenue Fund (GRF)

The General Revenue Fund is the central accounting entity where all public monies are deposited to and disbursed from, as authorized by the Legislative Assembly. Exceptions to this principle must be authorized by law.

### **Growth and Financial Security Fund (GFSF)**

The Growth and Financial Security Fund is established by *The Growth and Financial Security Act*. Upon this *Act* coming into force, the balances of the Fiscal Stabilization Fund and the Saskatchewan Infrastructure Fund will be transferred to the GFSF. The *Act* requires the GFSF to receive half of the GRF's pre-transfer surplus. The *Act* also allows the Minister of Finance to deposit into the Fund any significant and unexpected revenue as he/she determines.

Transfers from the GFSF to the GRF must be authorized by Treasury Board and made for the purposes of providing financial security and or as a source of funding for programs that promote or enhance the economic development of Saskatchewan.

### **Fiscal Stabilization Fund (FSF)**

Created in 2000, the Fiscal Stabilization Fund will be disestablished when *The Growth and Financial Security Act* comes into force. The balance in the FSF at the time of dissolution will be transferred to the GFSF.

### **Saskatchewan Infrastructure Fund (SIF)**

Created in 2006, the Saskatchewan Infrastructure Fund will be disestablished when *The Growth and Financial Security Act* comes into force. The balance in the SIF at the time of dissolution will be transferred to the GFSF.

### **Estimates**

Each year, the Government presents a Budget to the Legislative Assembly. The detailed financial plan of the GRF that accompanies the Budget is called the Estimates.

The Estimates for executive government are reviewed by Treasury Board and approved by Cabinet. The Estimates for the legislative branch of government are reviewed and approved by the Board of Internal Economy except for the Provincial Auditor's Estimates which are approved by the Public Accounts Committee. These Estimates are presented by the Minister of Finance to the Legislative Assembly for final review and approval.

### **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 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 ministries in Votes. Typically, ministries receive one Vote for operating activities. Votes can also represent specific funding that will be transferred to a Crown organization such as the Saskatchewan Research Council. Votes can also represent some segregation of funds for a specific purpose, such as the Ministry of Highways and Infrastructure – 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.

### **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 ministry.

### **Shared Services**

Some ministries have legislation that permits them to provide administrative services to other ministries. Most ministries do not.

Section 33.1 of *The Financial Administration Act, 1993* provides the authority, subject to Treasury Board approval, for a ministry to provide services to another ministry where there are economies of scale or other efficiencies. The *Act* also requires the providing ministry to charge its client ministries for these services on a cost-recovery basis. When

a client ministry enters into a new shared services relationship, it retains its appropriation for that activity but the FTEs performing that activity are transferred to the providing ministry.

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

### **Restatements**

It is difficult to compare a ministry's current budget with its previous year's budget if some of the ministry's programs have been transferred to or from another ministry or reorganized within the ministry. 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 (such as health care and education) provided by an individual or organization outside government. The Estimates refer to these transactions as "Transfers for Public Services." Transfer payments that provide income support, a subsidy or compensation are referred to as "Transfers to Individuals." Transfers that are provided to an organization that in turn primarily provide a subsidy to individuals are also coded as Transfers to Individuals.

### **Voted and Statutory Spending**

The Legislative Assembly gives its approval for spending from the GRF in two ways. One way is by appropriation acts that provide an annual authorization (appropriation) of funds for specific purposes as outlined in the Estimates. These are "voted" appropriations. Unless otherwise specified by *The Appropriation Act*, this approval lapses at the end of the fiscal year and new approval (appropriation) must be obtained for the following year's expenditure.

The other way the Legislative Assembly authorizes funds is by providing ongoing authority to spend for a specific purpose. This is done by legislation (statute) and therefore, is termed "statutory". These funds do not require annual authorization by the Legislative Assembly. Examples of these transactions are interest on the government debt, teachers' pension plan payments and loans to Crown corporations.

### **Capital Appropriation Carryover**

The Ministry of Highways and Infrastructure requests that any capital funding for projects that could not be completed in the year be carried over to the following year. Treasury Board approves this carryover provided the Capital is in a separate Vote. The carryover is authorized by the Legislative Assembly in the main Appropriation Act.

## ***Budget and Spending Control***

The Legislative Assembly authorizes funding at the vote and subvote levels as detailed in the Estimates. The law prohibits the Government from spending more than authorized. If the amounts appropriated are insufficient, further appropriations must be obtained either by introducing additional Estimates or by special warrants if the Legislative Assembly is not in session.

Special warrant funding must be submitted to the Legislative Assembly for approval as part of the next *Appropriation Act* that is not for interim supply.

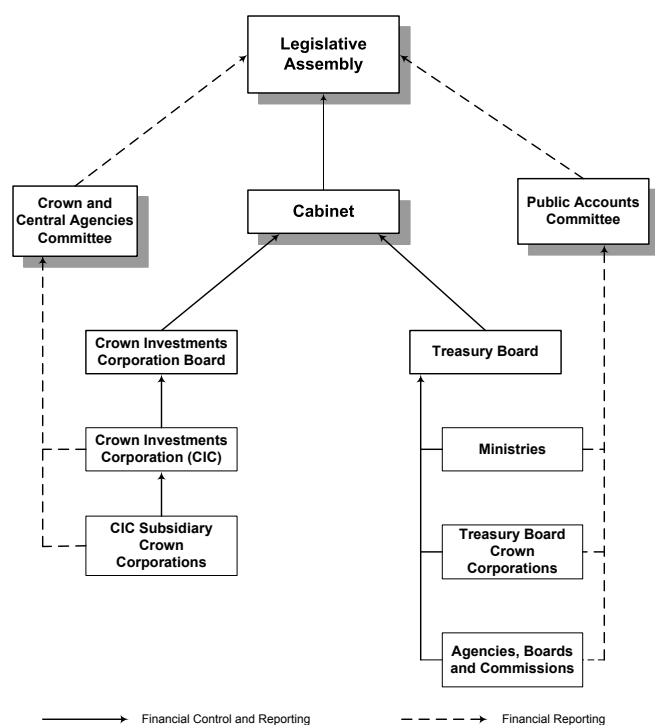
The Legislative Assembly has provided the Minister of Finance the authority to move (vire) unexpended and uncommitted funds from one subvote to another within a vote. This movement of funds is referred to as a virement. Ministries are required to deliver their programming within the approved funding level. Ministries must administer the funds allocated to them for the purposes outlined in the Estimates and in accordance with legislative authority and administrative policy.

The Provincial Comptroller provides appropriation control to ensure ministries do not overspend their approved funds (appropriations). The Provincial Comptroller is also responsible for verifying that expenditures comply with legislation and administrative policy, and is responsible for preparing the Government's financial statements. These

statements are audited by the Provincial Auditor and are included in the Public Accounts.

## Financial Control and Reporting Structure

The Government and its Crown corporations report to the Legislative Assembly on their financial affairs through either the Public Accounts Committee or the Standing Committee on Crown and Central Agencies. Following is a depiction of that reporting structure.



## Accounting Policies

Estimates of revenue, expenses, loans, and investments and the financial statements and schedules in this document are prepared in accordance with generally accepted accounting principles for senior governments as recommended by the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants with the following exceptions:

- Transfers to and from the Growth and Financial Security Fund are included in the determination of surplus for the year; and
- Pension expenses are accounted for on a cash basis.

Significant accounting policies are summarized below.

**Revenues** are estimated on an accrual basis, except for corporate and personal income taxes that are estimated on a cash basis. Federal transfers are estimated as revenue in the accounting period when the transfer is authorized and eligibility criteria are met.

**Expenses** are estimated on an accrual basis except for pension costs that are estimated on a cash basis. Provincial transfers are expensed in the period in which the transfer is authorized and eligibility criteria are met.

**Capital Assets** acquired by the GRF are expensed or amortized over the useful life of the asset. The amortization is usually calculated using a straight-line method.

**Transfers for Capital Assets** are transfer payments to a third party for capital acquisitions. They are treated by the GRF as an expense in the period in which the transfer is authorized and eligibility criteria are met.

## Specified Budget Bills

Below are the budget bills that Government has specified to be passed in the spring session pursuant to Rule 33(1)(c) of the Legislative Assembly:

- *The Income Tax Amendment Act, 2008;*
- *The Corporate Capital Tax Act;*
- *The Graduate Retention Program Act;*
- *The Graduate Tax Exemption Act;*
- *The Active Families Benefit Act;* and
- *The Municipal Revenue Sharing Amendment Act, 2008*



SASKATCHEWAN

# General Revenue Fund Financial Statements and Schedules



# Statement of Operations and Accumulated Deficit

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Forecast 2007-08</b>	<b>Estimated 2007-08</b>
Revenue.....	9,366,500	9,395,200	7,869,300
Operating Expense.....	8,571,468	8,171,838	7,789,730
Operating Surplus.....	795,032	1,223,362	79,570
Debt Servicing.....	(535,000)	(530,000)	(560,000)
Pre-Transfer Surplus (Deficit).....	260,032	693,362	(480,430)
Transfer (to) Growth and Financial Security Fund.....	(130,016)	---	---
Transfer from Growth and Financial Security Fund.....	119,984	---	---
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)
<b>Accumulated Deficit, End of Year</b>	<b>(3,404,545)</b>	<b>(3,654,545)</b>	<b>(3,926,226)</b>

# Statement of Change in Net Debt

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Forecast 2007-08</b>	<b>Estimated 2007-08</b>
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)
<b>Net Debt, End of Year</b>	<b>(6,241,422)</b>	<b>(6,277,985)</b>	<b>(6,517,157)</b>

# Debt Retirement Fund

(in thousands of dollars)

	<b>Estimated 2008-09</b>
Balance, Beginning of Year.....	---
Surplus for the Year.....	250,000
<b>Balance, End of Year</b>	<b>250,000</b>

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.

# Growth and Financial Security Fund

(in thousands of dollars)

	<b>Estimated 2008-09</b>
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.....	130,016
Transfer (to) General Revenue Fund.....	(119,984)
<b>Growth and Financial Security Fund, End of Year</b>	<b>1,349,303</b>

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)

	<b>Estimated 2008-09</b>	<b>Forecast 2007-08</b>	<b>Estimated 2007-08</b>
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)	---	---
<b>Fiscal Stabilization Fund, End of Year</b>	<b>---</b>	<b>1,234,181</b>	<b>377,628</b>

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)

	<b>Estimated 2008-09</b>	<b>Forecast 2007-08</b>	<b>Estimated 2007-08</b>
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)	---	---
<b>Saskatchewan Infrastructure Fund, End of Year</b>	<b>---</b>	<b>105,090</b>	<b>59,532</b>

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.

# Statement of Cash Flow

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Forecast 2007-08</b>	<b>Estimated 2007-08</b>
<b>Operating Activities</b>			
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)
<b>Cash Provided by (used for) Operating Activities</b>	<b>315,901</b>	<b>398,861</b>	<b>85,524</b>
<b>Capital Activities</b>			
Acquisition of Capital Assets.....	(364,551)	(322,993)	(297,643)
<b>Cash Provided by (used for) Capital Activities</b>	<b>(364,551)</b>	<b>(322,993)</b>	<b>(297,643)</b>
<b>Lending and Investing Activities</b>			
Receipts.....	485,749	580,790	572,735
Disbursements.....	(692,829)	(635,593)	(908,294)
<b>Cash Provided by (used for) Lending and Investing Activities</b>	<b>(207,080)</b>	<b>(54,803)</b>	<b>(335,559)</b>
<b>Financing Activities</b>			
Borrowing.....	910,869	774,029	1,286,456
Debt Repayment.....	(732,851)	(1,102,269)	(872,178)
<b>Cash Provided by (used for) Financing Activities</b>	<b>178,018</b>	<b>(328,240)</b>	<b>414,278</b>
<b>(Decrease) Increase in Cash <sup>1</sup></b>	<b>(77,712)</b>	<b>(307,175)</b>	<b>(133,400)</b>

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

# Schedule of Revenue

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Forecast 2007-08</b>	<b>Estimated 2007-08</b>
<b>Taxes</b>			
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
<b>Taxes</b>	<b>4,679,000</b>	<b>4,643,500</b>	<b>4,104,900</b>
<b>Non-Renewable Resources</b>			
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
<b>Non-Renewable Resources</b>	<b>1,906,900</b>	<b>2,063,500</b>	<b>1,515,400</b>
<b>Transfers from Crown Entities</b>			
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
<b>Transfers from Crown Entities</b>	<b>968,400</b>	<b>628,600</b>	<b>596,800</b>
<b>Other Revenue</b>			
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
<b>Other Revenue</b>	<b>426,700</b>	<b>430,600</b>	<b>373,700</b>
<b>Own-Source Revenue</b>	<b>7,981,000</b>	<b>7,766,200</b>	<b>6,590,800</b>
<b>Transfers from the Government of Canada</b>			
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
<b>Transfers from the Government of Canada</b>	<b>1,385,500</b>	<b>1,629,000</b>	<b>1,278,500</b>
<b>Revenue</b>	<b>9,366,500</b>	<b>9,395,200</b>	<b>7,869,300</b>

# Schedule of Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Forecast 2007-08</b>	<b>Estimated 2007-08</b>
<b>Executive Branch of Government</b>			
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 <sup>1</sup> .....	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 <sup>2</sup> .....	129,542	128,894	125,116
Municipal Affairs.....	240,808	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
<b>Legislative Branch of Government</b>			
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.....	<b>8,571,468</b>	8,171,838	7,789,730
Debt Servicing.....	<b>535,000</b>	530,000	560,000
<b>Expense</b>	<b>9,106,468</b>	<b>8,701,838</b>	<b>8,349,730</b>

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

<sup>2</sup> Includes expenses for the judicial branch of government.

# Schedule of Operating Expense by Classification

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Per cent of Total</b>	<b>Forecast 2007-08</b>	<b>Per cent of Total</b>	<b>Estimated 2007-08</b>	<b>Per cent of Total</b>
<b>Government Delivered Programs</b>						
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 <sup>1</sup>	1.6	137,472	1.7	144,631	1.9
<b>Government Delivered Programs</b>	<b>1,672,043</b>	<b>19.5</b>	<b>1,654,934</b>	<b>20.3</b>	<b>1,577,712</b>	<b>20.3</b>
<b>Transfers</b>						
Transfers for Public Services						
- Operating.....	5,090,741	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	5,747,952	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	6,899,425	80.5	6,516,904	79.7	6,212,018	79.7
<b>Operating Expense</b>	<b>8,571,468</b>	<b>100.0</b>	<b>8,171,838</b>	<b>100.0</b>	<b>7,789,730</b>	<b>100.0</b>

<sup>1</sup> 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.

# Schedule of 2008-09 Ministry Operating Expense by Classification

(in thousands of dollars)

Vote	Government Delivered Programs				Transfers			Expense Recovery				
	Salaries	Supplier and Other Payments		Pensions/ Benefits	Amortization	Transfers for Public Service			Transfers to Individuals	Internal Recoveries	External Recoveries	Expense
		Operating	Pensions/ Benefits			Capital						
<b>Executive Branch of Government</b>												
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	---	---	144,688	---	83,536	---	---	---	240,808	
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	
<b>Legislative Branch of Government</b>												
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	
	<b>745,594</b>	<b>854,324</b>	<b>252,249</b>	<b>151,114</b>	<b>5,090,740</b>	<b>192,657</b>	<b>464,554</b>	<b>1,151,473</b>	<b>(254,857)</b>	<b>(76,380)</b>	<b>8,571,468</b>	
Adjustment for Internal Recoveries	---	(254,857)	---	---	---	---	---	---	254,857	---	---	
Adjustment for External Recoveries	(11,140)	(54,734)	---	(10,506)	---	---	---	---	---	76,380	---	
<b>Operating Expense</b>	<b>734,454</b>	<b>544,733</b>	<b>252,249</b>	<b>140,608</b>	<b>5,090,740</b>	<b>192,657</b>	<b>464,554</b>	<b>1,151,473</b>	<b>---</b>	<b>---</b>	<b>8,571,468</b>	

# Schedule of Capital Investments

(in thousands of dollars)

Capital Asset Acquisitions	Estimated 2008-09	Forecast 2007-08	Estimated 2007-08
<b>Infrastructure and Buildings</b>			
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
<b>Machinery and Equipment</b>			
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
<b>Major Information Technology Initiatives</b>			
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	---	---
<b>General Office Assets</b>			
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
<b>Capital Asset Acquisitions</b>	<b>364,551<sup>1</sup></b>	<b>322,993</b>	<b>297,643</b>

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

## Schedule of Capital Investments

(in thousands of dollars)

Capital Transfer Payments	Estimated 2008-09	Forecast 2007-08	Estimated 2007-08
<b>Advanced Education, Employment and Labour</b>			
French Language Institute.....	---	350	350
Innovation and Science.....	5,907	---	---
Post-Secondary.....	36,736	18,809	10,429
<b>Education</b>			
Child Care Facilities.....	675	7,750	2,500
French Language Education Capital.....	---	2,237	2,237
School Facilities.....	117,622	31,426	18,326
<b>Environment</b>			
Saskatchewan Watershed Authority - Water Infrastructure Rehabilitation.....	2,689	2,662	2,662
<b>Health</b>			
Health Facilities.....	131,931	43,772	36,472
Medical Equipment.....	29,900	34,000	22,100
<b>Highways and Infrastructure</b>			
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	---	---
<b>Municipal Affairs</b>			
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	---	---
<b>Tourism, Parks, Culture and Sport</b>			
Building Communities.....	37,391	40,522	40,000
<b>Capital Transfer Payments</b>	<b>464,554</b>	<b>284,317</b>	<b>237,148</b>
<b>Capital Investments</b>	<b>829,105</b>	<b>607,310</b>	<b>534,791</b>

## Schedule of Government Owned Capital Assets

(in thousands of dollars)

Capital Asset Categories	Forecast March 31, 2008 Net Book Value <sup>1</sup>	Estimated Acquisitions	Estimated Amortization	Estimated March 31, 2009 Net Book Value <sup>1</sup>
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
<b>Capital Assets</b>	<b>2,542,515</b>	<b>364,551</b>	<b>(151,114) <sup>2</sup></b>	<b>2,755,952</b>

<sup>1</sup> Net Book Value is the cost of the capital assets less the accumulated amortization.

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

# Schedule of Lending and Investing Activities

(in thousands of dollars)

Receipts	Estimated 2008-09	Forecast 2007-08	Estimated 2007-08
<b>Crown Corporations - Loan Repayments</b>			
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
<b>Crown Corporations - Loan Repayments</b>	<b>205,741</b>	<b>464,008</b>	<b>453,162</b>
<b>Other - Loan Repayments</b>			
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
<b>Other - Loan Repayments</b>	<b>57,988</b>	<b>54,726</b>	<b>66,468</b>
<b>Loan Repayments</b>	<b>263,729</b>	<b>518,734</b>	<b>519,630</b>
<b>Investment Receipts</b>			
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	---	---
<b>Investment Receipts</b>	<b>222,020</b>	<b>62,056</b>	<b>53,105</b>
<b>Receipts</b>	<b>485,749</b>	<b>580,790</b>	<b>572,735</b>

# Schedule of Lending and Investing Activities

(in thousands of dollars)

Disbursements	Estimated 2008-09	Forecast 2007-08	Estimated 2007-08
<b>Crown Corporations - Loans</b>			
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
<b>Other - Loans</b>			
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
<b>Investments</b>			
Contributions to Sinking Funds.....	104,054	127,949	119,594
Agricultural Land and Improvements.....	200	200	400
Investments	104,254	128,149	119,994
<b>Disbursements</b>	<b>692,829</b>	<b>635,593</b>	<b>908,294</b>

# Schedule of Borrowing Requirements

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Forecast 2007-08</b>	<b>Estimated 2007-08</b>
<b>Borrowing for Crown Corporations</b>			
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.....	<b>534,900</b>	430,291	723,200
<b>Borrowing for Government.....</b>	<b>375,969</b>	343,738	563,256
<b>Borrowing Requirements</b>	<b>910,869</b>	774,029	1,286,456

# Schedule of Debt

as at March 31

(in thousands of dollars)

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

# Schedule of Guaranteed Debt

as at March 31

(in thousands of dollars)

	Estimated 2009	Forecast 2008	Estimated 2008
<b>Guaranteed Debt for Crown Corporations</b>			
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
<b>Guaranteed Debt for Crown Corporations</b>	<b>417</b>	<b>469</b>	<b>824</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.....	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
<b>Other Guaranteed Debt</b>	<b>45,318</b>	<b>41,341</b>	<b>38,372</b>
<b>Guaranteed Debt</b>	<b>45,735</b>	<b>41,810</b>	<b>39,196</b>



General Revenue Fund  
Budgetary Appropriation and Expense

Executive Branch of Government



# 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
<b>Executive Branch of Government</b>					
Advanced Education, Employment and Labour.....	761,779	43	<b>761,822</b>	700,749	684,498
Agriculture.....	300,080	514	<b>300,594</b>	313,301	298,807
Corrections, Public Safety and Policing.....	314,116	43	<b>314,159</b>	342,106	289,628
Education.....	1,016,747	168,588	<b>1,185,335</b>	1,040,617	943,567
Energy and Resources.....	33,980	43	<b>34,023</b>	53,584	29,594
Enterprise and Innovation.....	60,061	43	<b>60,104</b>	54,940	52,562
Environment.....	208,985	43	<b>209,028</b>	186,459	180,377
Executive Council.....	8,611	105	<b>8,716</b>	13,395	9,302
Finance.....	179,830	118,286	<b>298,116</b>	289,073	285,868
First Nations and Métis Relations.....	70,286	43	<b>70,329</b>	75,588	57,725
Government Services.....	40,220	43	<b>40,263</b>	39,233	40,604
Health.....	3,773,609	43	<b>3,773,652</b>	3,555,911	3,462,716
Highways and Infrastructure.....	287,421	43	<b>287,464</b>	284,168	260,815
Highways and Infrastructure Capital.....	225,712	---	<b>225,712</b>	198,753	185,305
Information Technology Office.....	5,575	---	<b>5,575</b>	5,420	5,151
Intergovernmental Affairs.....	3,538	---	<b>3,538</b>	2,832	2,832
Justice and Attorney General.....	120,400	10,892	<b>131,292</b>	132,956	128,378
Municipal Affairs.....	234,895	5,913	<b>240,808</b>	230,626	232,171
Office of the Provincial Secretary.....	4,153	---	<b>4,153</b>	3,685	3,485
Public Service Commission.....	37,692	---	<b>37,692</b>	46,540	28,490
Saskatchewan Research Council.....	12,082	---	<b>12,082</b>	8,992	8,992
Social Services.....	635,475	43	<b>635,518</b>	617,013	621,920
Tourism, Parks, Culture and Sport.....	139,230	1,711	<b>140,941</b>	141,921	120,569
<b>Legislative Branch of Government</b>					
Chief Electoral Officer.....	---	1,071	<b>1,071</b>	10,982	1,299
Children's Advocate.....	1,361	170	<b>1,531</b>	1,661	1,450
Conflict of Interest Commissioner.....	151	---	<b>151</b>	138	138
Information and Privacy Commissioner.....	822	---	<b>822</b>	675	675
Legislative Assembly.....	7,925	14,916	<b>22,841</b>	21,235	21,023
Ombudsman.....	1,898	170	<b>2,068</b>	1,940	1,935
Provincial Auditor.....	6,945	170	<b>7,115</b>	6,516	6,516
Operating Appropriation.....	8,493,579	322,936	<b>8,816,515</b>	8,381,009	7,966,392
Servicing Government Debt.....	---	535,000	<b>535,000</b>	530,000	560,000
<b>Budgetary Appropriation</b>	<b>8,493,579</b>	<b>857,936</b>	<b>9,351,515</b>	<b>8,911,009</b>	<b>8,526,392</b>
Acquisition of Capital Assets.....			<b>(364,551)</b>	(322,993)	(297,643)
Amortization of Capital Assets (not voted).....			<b>119,504</b> <sup>1</sup>	113,822	120,981
<b>Budgetary Expense</b>			<b>9,106,468</b>	<b>8,701,838</b>	<b>8,349,730</b>

<sup>1</sup> 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.





SASKATCHEWAN

# Advanced Education, Employment and Labour

Vote 37

The Ministry fosters development of an educated, skilled and productive workforce that meets the labour demands of a growing and innovative economy. It promotes a fair and balanced labour environment that respects the rights and responsibilities of workers and employers, and ensures healthy, safe, productive workplaces. The Ministry works in partnership with the private sector, community organizations and educational institutions to retain educated and skilled workers, to develop a skilled workforce and to attract educated and skilled workers from outside the Province.

## Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	25,892	23,681
Student Support Programs.....	55,984	75,338
Post-Secondary Education.....	566,877	491,946
Immigration.....	9,914	8,490
Training Programs.....	37,976	37,799
Career and Employment Services.....	37,235	35,511
Graduate Retention Program.....	12,000	---
Worker's Advocate.....	633	603
Occupational Health and Safety.....	7,653	6,857
Labour Relations Board.....	964	879
Labour Relations and Mediation.....	673	599
Labour Standards.....	2,403	2,344
Status of Women Office.....	418	451
Major Capital Asset Acquisitions.....	3,200	---
<b>Total Appropriation</b>	<b>761,822</b>	<b>684,498</b>
Capital Asset Acquisitions.....	<b>(3,200)</b>	<b>(1,200)</b>
Capital Asset Amortization.....	<b>2,392</b>	<b>2,368</b>
<b>Total Expense</b>	<b>761,014</b>	<b>685,666</b>

## FTE Staff Complement

Ministry.....	621.6	637.6
	<b>621.6</b>	<b>637.6</b>

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.

# Advanced Education, Employment and Labour

## Vote 37 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Central Management and Services (AE01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, 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 Ministry's mandate. It also provides various central services to the Ministry of Education on a cost-recovery basis.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	1,442	1,850
Central Services.....	15,847	15,568
Accommodation Services.....	8,560	6,263
<b>Classification by Type</b>		
	2008-09	2007-08
Salaries.....	7,874	7,602
Supplier and Other Payments.....	18,959	16,027
Capital Asset Acquisitions.....	---	1,200
<i>Recovery - Internal</i> .....	(941)	(1,148)
	<b>25,892</b>	<b>23,681</b>
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$25,849K.</i>		
<b>Student Support Programs (AE03)</b>		
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.		
<b>Allocations</b>		
Operational Support.....	3,935	4,208
Saskatchewan Student Aid Fund.....	6,749	24,949
Provincial Training Allowance.....	28,889	29,834
Skills Training Benefit.....	9,257	9,257
Apprenticeship Training Allowance.....	1,584	1,584
Employability Assistance for People with Disabilities.....	5,570	5,506
<b>Classification by Type</b>		
	2008-09	2007-08
Salaries.....	3,483	3,464
Supplier and Other Payments.....	452	744
Transfers for Public Services.....	737	721
Transfers to Individuals.....	51,312	70,409
	<b>55,984</b>	<b>75,338</b>

# Advanced Education, Employment and Labour

## Vote 37 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Post-Secondary Education (AE02)</b>		
Provides program and administrative support to third party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating, research and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies and administers interprovincial agreements.		
<b>Allocations</b>		
Operational Support.....	2,383	2,275
Universities, Federated and Affiliated Colleges and Educational Agencies.....	333,862	303,576
Saskatchewan Universities - Urban Parks.....	916	916
Saskatchewan Institute of Applied Science and Technology (SIAST)		
- Operating.....	99,939	91,511
- Accommodation Services.....	28,435	27,076
Saskatchewan Indian Institute of Technologies (SIIT).....	3,000	2,000
Regional Colleges.....	24,818	20,663
French Language Institute.....	1,455	1,805
Post-Secondary Capital Transfers.....	36,736	10,429
Apprenticeship and Trade Certification Commission.....	13,811	12,475
Technology Enhanced Learning.....	5,086	5,025
Innovation and Science Fund.....	15,010	12,850
Interprovincial Agreements.....	1,426	1,345
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,132	2,027
Supplier and Other Payments.....	251	248
Transfers for Public Services.....	521,851	478,892
Transfers for Public Services - Capital.....	42,643	10,779
	<b>566,877</b>	<b>491,946</b>

## Immigration (AE06)

Provides for policies, programs and services related to the admission of new immigrants and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Saskatchewan.

	2008-09	2007-08
<b>Classification by Type</b>		
Salaries.....	3,422	3,260
Supplier and Other Payments.....	1,053	1,682
Transfers for Public Services.....	5,439	3,548
	<b>9,914</b>	<b>8,490</b>

# Advanced Education, Employment and Labour

## Vote 37 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</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.....	1,650	1,257
JobStart-Future Skills.....	18,749	18,306
Northern Skills Training.....	1,556	2,374
Basic Education.....	16,021	15,862
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,455	1,100
Supplier and Other Payments.....	373	333
Transfers for Public Services.....	30,927	30,186
Transfers to Individuals.....	5,221	6,180
	<b>37,976</b>	<b>37,799</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.

### Allocations

Operational Support.....	11,034	11,569
Employment Programs.....	3,609	3,573
Client and Community Support.....	719	1,091
Labour Market Information.....	2,033	2,545
Youth Employment.....	1,939	2,461
Workforce Development.....	17,901	14,272
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	10,188	10,694
Supplier and Other Payments.....	846	875
Transfers for Public Services.....	26,201	23,942
	<b>37,235</b>	<b>35,511</b>

# Advanced Education, Employment and Labour

## Vote 37 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Graduate Retention Program (AE15)</b>		
Provides tuition rebates for graduates of approved post-secondary education programs who live and work in Saskatchewan.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Transfers to Individuals.....	12,000	---
	<b>12,000</b>	<b>---</b>
<b>Worker's Advocate (AE13)</b>		
Provides assistance and advice to injured workers and their dependents who have a dispute with the Workers' Compensation Board concerning a compensation claim.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	591	561
Supplier and Other Payments.....	42	42
	<b>633</b>	<b>603</b>
<b>Occupational Health and Safety (AE09)</b>		
Promotes safe and healthy workplaces through education, training, inspections, accident investigations and enforcement of workplace safety standards.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	6,115	5,443
Supplier and Other Payments.....	1,538	1,414
	<b>7,653</b>	<b>6,857</b>
<b>Labour Relations Board (AE10)</b>		
Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	784	745
Supplier and Other Payments.....	180	134
	<b>964</b>	<b>879</b>

# Advanced Education, Employment and Labour

## Vote 37 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Labour Relations and Mediation (AE11)</b>		
Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes co-operative labour management relations.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	517	445
Supplier and Other Payments.....	156	154
	<u>673</u>	<u>599</u>
<b>Labour Standards (AE12)</b>		
Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, termination or layoffs, leaves of absence including compassionate care, maternity, paternity and bereavement, and equal pay provisions. It also delivers outreach programs to workers and employers on rights and responsibilities related to employment standards.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	2,100	2,044
Supplier and Other Payments.....	303	300
	<u>2,403</u>	<u>2,344</u>
<b>Status of Women Office (AE14)</b>		
Works in partnership with provincial government ministries, Crown corporations and the community to achieve the goal of equality for Saskatchewan women.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	343	326
Supplier and Other Payments.....	75	125
	<u>418</u>	<u>451</u>
<b>Major Capital Asset Acquisitions (AE08)</b>		
Provides for the investment in major capital assets, including land and buildings for the Saskatchewan Institute of Applied Science and Technology (SIAST).		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Capital Asset Acquisitions.....	3,200	---
	<u>3,200</u>	<u>---</u>

# Advanced Education, Employment and Labour

## Vote 37 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Ministry'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.....	313	310
Office and Information Technology.....	2,079	2,044
Machinery and Equipment.....	---	14
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	2,392	2,368
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b><u>2,392</u></b>	<b><u>2,368</u></b>





SASKATCHEWAN

# Agriculture

## Vote 1

The Ministry fosters a commercially viable, self-sufficient and sustainable agriculture and food sector. The Ministry encourages farmers, ranchers and communities to develop higher value-added production and processing and promotes sustainable economic development in rural Saskatchewan through better risk management.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	6,773	6,092
Policy and Planning.....	8,662	7,159
Industry Assistance.....	11,864	14,637
Research and Technology.....	15,200	13,583
Development and Technology Transfer.....	22,002	21,665
Inspection and Regulatory Management.....	4,324	3,855
Farm Stability and Adaptation.....	91,462	118,335
Land Management.....	4,090	3,966
Financial Programs.....	6,385	5,451
Crop Insurance.....	129,832	104,064
<b>Total Appropriation</b>	<b>300,594</b>	<b>298,807</b>
Capital Asset Acquisitions.....	(250)	(250)
Capital Asset Amortization.....	2,461	2,424
<b>Total Expense</b>	<b>302,805</b>	<b>300,981</b>

### FTE Staff Complement

Ministry.....	392.5	394.5
Revolving Funds.....	124.1	124.1
	<b>516.6</b>	<b>518.6</b>

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.

# Agriculture

## Vote 1 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Central Management and Services (AG01)</b>		
Provides executive direction and centrally-managed services in the areas of finance and other operational services that include accommodations required for the delivery of the Ministry's mandate. It also provides central services to the Ministry of Enterprise and Innovation on a cost-recovery basis.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	988	864
Central Services.....	1,013	805
Accommodation Services.....	4,729	4,423
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,784	1,373
Supplier and Other Payments.....	5,009	4,739
Capital Asset Acquisitions.....	250	250
<i>Recovery - Internal</i> .....	(270)	(270)
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$6,730K.</i>	<b>6,773</b>	6,092
<b>Policy and Planning (AG05)</b>		
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.		
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	4,047	3,803
Supplier and Other Payments.....	4,615	3,356
	<b>8,662</b>	7,159
<b>Industry Assistance (AG03)</b>		
Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry.		
<b>Allocations</b>		
Contributions for General Agriculture Interests.....	5,864	14,637
Saskatchewan Farm and Ranch Water Infrastructure Fund.....	6,000	---
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Transfers for Public Services.....	5,864	14,637
Transfers to Individuals.....	6,000	---
	<b>11,864</b>	14,637

# Agriculture

Vote 1 - Continued  
(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Research and Technology (AG06)</b>		
Supports research into the development of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry.		
<b>Allocations</b>		
Project Coordination.....	988	947
Research Programming.....	14,212	12,636
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	819	780
Supplier and Other Payments.....	169	167
Transfers for Public Services.....	14,212	12,636
	<b>15,200</b>	13,583
<b>Development and Technology Transfer (AG07)</b>		
Promotes the development, expansion and diversification of the agriculture production and manufacturing industry by providing production, irrigation, processing, business and adaptation support, the demonstration of new technologies, and community, regional and institutional development.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	12,804	12,229
Supplier and Other Payments.....	9,198	9,436
	<b>22,002</b>	21,665
<b>Inspection and Regulatory Management (AG12)</b>		
Assists agriculture industry development by providing livestock, game farm, and pesticide services. It also provides livestock disease monitoring and environmental assessment for intensive livestock operations.		
<b>Allocations</b>		
Program Operations.....	3,853	3,650
Livestock Services Revolving Fund - Subsidy.....	---	---
- Net Expense (Recovery) (Statutory).....	471	205
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	2,261	2,143
Supplier and Other Payments.....	2,063	1,712
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$3,853K.</i>	<b>4,324</b>	3,855

# Agriculture

## Vote 1 - Continued

(in thousands of dollars)

		Estimated 2008-09	Estimated 2007-08
<b>Farm Stability and Adaptation (AG08)</b>			
Provides the Provincial contributions to AgriStability, AgriInvest and other business risk management programs.			
<b>Classification by Type</b>	2008-09	2007-08	
Transfers to Individuals.....	91,462	118,335	
		<b>91,462</b>	118,335
<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.....		3,190	3,066
Losses on Sale of Land.....		400	400
Land Revenue - Bad Debt Allowances.....		500	500
Pastures Revolving Fund - Subsidy.....		---	---
- Net Expense (Recovery) (Statutory).....		---	---
<b>Classification by Type</b>	2008-09	2007-08	
Salaries.....	2,404	2,298	
Supplier and Other Payments.....	1,186	1,168	
Transfers to Individuals.....	500	500	
		<b>4,090</b>	3,966
<b>Financial Programs (AG09)</b>			
Supports the development and sustainability of agricultural operations through the delivery of guarantee, lending and rebate programs. It administers <i>The Saskatchewan Farm Security Act</i> . It also administers and collects the outstanding loan and investment portfolios and guarantees of the Agricultural Credit Corporation of Saskatchewan (ACS).			
<b>Allocations</b>			
Financial Programs Management.....		5,820	5,451
Short-Term Hog Loan Program 2008 - Loan Loss Provision.....		565	---
<b>Classification by Type</b>	2008-09	2007-08	
Salaries.....	4,256	3,942	
Supplier and Other Payments.....	1,564	1,509	
Transfers to Individuals.....	565	---	
		<b>6,385</b>	5,451

# Agriculture

Vote 1 - Continued  
(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Crop Insurance (AG10)</b>		
The Saskatchewan Crop Insurance Corporation administers insurance programs which protect grain and livestock producers from production failures due to natural hazards. It also delivers programs which compensate producers for crop damage caused by big game and migratory waterfowl.		
<b>Allocations</b>		
Program Delivery.....	27,403	26,627
Crop Insurance Program Premiums.....	98,429	71,937
Crop Insurance - Interest Subsidy.....	4,000	5,500
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Transfers for Public Services.....	27,403	26,627
Transfers to Individuals.....	102,429	77,437
	<b>129,832</b>	<b>104,064</b>
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Ministry'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>		
Infrastructure.....	2,295	2,269
Land, Buildings and Improvements.....	104	79
Machinery and Equipment.....	25	12
Transportation Equipment.....	5	5
Office and Information Technology.....	32	59
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Amortization.....	2,461	2,424
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>2,461</b>	<b>2,424</b>





SASKATCHEWAN

# Corrections, Public Safety and Policing

## Vote 73

The Ministry promotes safe, secure communities through: enhanced crime prevention and reduction; corrections, rehabilitation and treatment services and programs; emergency planning and communication; monitoring building standards; fire prevention and disaster assistance programs; and licensing and inspection services. The Ministry promotes public order, safety and security by working with various communities and organizations, and by ensuring that effective policing and private security programs uphold the rule of law and protect society and the rights of individuals.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	18,908	15,088
Adult Corrections.....	85,638	76,017
Young Offender Programs.....	47,257	46,653
Public Safety.....	12,647	6,805
Policing Services.....	128,668	118,463
Major Capital Projects.....	21,041	26,602
<b>Total Appropriation</b>	<b>314,159</b>	<b>289,628</b>
Capital Asset Acquisitions.....	(22,521)	(28,032)
Capital Asset Amortization.....	240	240
<b>Total Expense</b>	<b>291,878</b>	<b>261,836</b>

### FTE Staff Complement

Ministry.....	1,958.0	1,860.0
Revolving Fund.....	4.0	4.0
	<b>1,962.0</b>	<b>1,864.0</b>

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.

# Corrections, Public Safety and Policing

## Vote 73 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Central Management and Services (CP01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for capital improvements.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	1,618	709
Central Services.....	3,348	3,242
Accommodation Services.....	13,899	11,137
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,299	1,734
Supplier and Other Payments.....	15,209	12,004
Capital Asset Acquisitions.....	1,400	1,350
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$18,865K.</i>	<b>18,908</b>	15,088
<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.....	69,800	60,778
Community Training Residences.....	2,292	2,169
Community Operations.....	11,492	11,089
Program Support.....	2,014	1,941
Correctional Facilities Industries Revolving Fund - Subsidy.....	40	40
- Net Expense (Recovery) (Statutory).....	---	---
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	70,348	62,667
Supplier and Other Payments.....	14,635	12,695
Capital Asset Acquisitions.....	55	55
Transfers to Individuals.....	600	600
	<b>85,638</b>	76,017

# Corrections, Public Safety and Policing

## Vote 73 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Young Offender Programs (CP07)</b>		
Delivers a wide range of programs for youth in conflict with the law including alternative measures, community service and restitution, probation and intensive supervision and case management, and open and secure custody.		
<b>Allocations</b>		
Young Offender Facilities.....	27,366	26,461
Community and Alternative Measures.....	6,004	7,004
Program Support.....	1,815	1,731
Regional Services.....	12,072	11,457
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	34,710	33,206
Supplier and Other Payments.....	6,364	6,264
Capital Asset Acquisitions.....	25	25
Transfers for Public Services.....	4,912	5,912
Transfers to Individuals.....	1,246	1,246
	<b>47,257</b>	<b>46,653</b>
<b>Public Safety (CP06)</b>		
Develops and enforces safety standards for boilers, pressure vessels, elevators, amusement rides and building construction. It provides coordination services to municipalities for firefighter training, fire prevention programs, emergency preparedness and Sask911. It also provides payments for disaster assistance.		
<b>Allocations</b>		
Protection and Emergency Services.....	3,012	2,877
Licensing and Inspections.....	3,119	2,893
Provincial Disaster Assistance Program.....	550	550
Joint Emergency Preparedness Program.....	666	485
Emergency Management Initiatives.....	5,300	-
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	4,902	4,541
Supplier and Other Payments.....	1,229	1,229
Transfers for Public Services.....	666	485
Transfers to Individuals.....	5,850	550
	<b>12,647</b>	<b>6,805</b>

# Corrections, Public Safety and Policing

## Vote 73 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Policing Services (CP10)</b>		
Provides provincial policing services under contract with the Royal Canadian Mounted Police, regulates the private security industry, supports the Saskatchewan Police Commission and provides other policing programs to support safe communities and to maintain public order.		
<b>Allocations</b>		
Program Support.....	700	611
Police Programs.....	9,277	8,158
Saskatchewan Police Commission.....	1,170	828
Royal Canadian Mounted Police.....	117,521	108,866
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,156	1,953
Supplier and Other Payments.....	1,056	764
Transfers for Public Services.....	125,456	115,746
	<b>128,668</b>	<b>118,463</b>
<b>Major Capital Projects (CP09)</b>		
Provides for the investment of major capital assets, including the replacement for the Regina Provincial Correctional Centre, capital upgrades, telecommunication systems and other capital.		
<b>Allocations</b>		
Regina Provincial Correctional Centre.....	7,572	26,602
Saskatoon Provincial Correctional Centre.....	2,120	---
Provincial Telecommunication.....	11,349	---
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Capital Asset Acquisitions.....	21,041	26,602
	<b>21,041</b>	<b>26,602</b>
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Ministry'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	22
Machinery and Equipment.....	59	59
Office and Information Technology.....	159	159
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Amortization.....	240	240
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>240</b>	<b>240</b>



SASKATCHEWAN

# Education

## Vote 5

The Ministry provides direction for Pre-Kindergarten – Grade 12 education. At the same time, the Ministry strengthens the performance of the school system through consultation with school boards on funding and taxation and through curriculum enhancement. The Ministry also monitors the progress of Saskatchewan students to ensure that they meet national and international performance standards.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	13,325	13,069
Pre-K-12 Education.....	757,796	626,295
Early Learning and Child Care.....	45,259	41,311
Curriculum and E-Learning.....	5,230	6,191
Literacy.....	2,622	3,127
Provincial Library.....	10,436	9,941
Education Property Tax Relief.....	156,584	107,850
<b>Ministry Operations Appropriation</b>	<b>991,252</b>	<b>807,784</b>
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	979	1,081
<b>Ministry Expense</b>	<b>992,231</b>	<b>808,865</b>
Teachers' Pensions and Benefits.....	194,083	135,783
<b>Total Appropriation</b>	<b>1,185,335</b>	<b>943,567</b>

### FTE Staff Complement

Ministry.....	305.0	319.4
Revolving Fund.....	16.4	25.1
	<b>321.3</b>	<b>344.5</b>

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.

# Education

## Vote 5 - Continued (in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (ED01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, quality assurance, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	49	---
Executive Management.....	1,559	1,034
Central Services.....	7,831	8,236
Accommodation Services.....	3,886	3,799
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	3,224	2,943
Supplier and Other Payments.....	10,101	10,126
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$13,276K.</i>	<b>13,325</b>	<b>13,069</b>
<b>Pre-K-12 Education (ED03)</b>		
Provides financial, program and administrative support to students, teachers and school boards in the development, delivery and evaluation of programs, including Pre-Kindergarten and French language programming. Funding includes First Nations and Métis education programming, partnerships and capacity building. It also provides operating and capital transfer payments to school divisions for the delivery of education services.		
<b>Allocations</b>		
Operational Support.....	9,890	8,997
School Operating.....	621,084	586,436
School Capital Transfers.....	117,622	18,326
School Capital - Debenture Interest Payments.....	10	100
Regional Services.....	2,261	2,918
French Education.....	6,306	8,853
Educational Agencies.....	623	665
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	7,907	7,887
Supplier and Other Payments.....	5,784	5,876
Transfers for Public Services.....	626,283	591,767
Transfers for Public Services - Capital.....	117,622	20,563
Transfers to Individuals.....	200	202
	<b>757,796</b>	<b>626,295</b>

# Education

Vote 5 - Continued  
(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Early Learning and Child Care (ED08)</b>		
Provides policy and program direction, financial, professional and evaluation supports for early learning and child care. It also provides targeted programs for young children and children with disabilities, and their families.		
<b>Allocations</b>		
Operational Support.....	3,981	3,856
KidsFirst.....	4,077	4,003
Early Childhood Intervention Programs.....	3,191	2,888
Child Care Facilities.....	33,801	30,360
Early Childhood Education.....	209	204
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	2,928	2,856
Supplier and Other Payments.....	1,053	1,000
Transfers for Public Services.....	37,790	32,437
Transfers for Public Services - Capital.....	675	2,500
Transfers to Individuals.....	2,813	2,518
	<u>45,259</u>	<u>41,311</u>
<b>Curriculum and E-Learning (ED10)</b>		
Provides strategic direction, policy, and developmental supports for curriculum, e-learning, professional development, international languages and distance education courses for the provincial education system. It also provides policy and program direction supporting the inclusion of special needs students.		
<b>Allocations</b>		
Operational Support.....	1,179	1,268
Curriculum and Instruction.....	3,084	3,339
Children's Services.....	742	581
Secondary Level Digital Learning.....	---	602
Technology Supported Learning Revolving Fund - Subsidy.....	200	376
- Net Expense (Recovery) (Statutory).....	25	25
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	3,250	3,491
Supplier and Other Payments.....	1,980	2,098
Transfers for Public Services.....	---	602
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$5,205K.</i>	<u>5,230</u>	<u>6,191</u>

# Education

Vote 5 - Continued  
(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Literacy (ED17)</b>		
Provides financial, policy and program support to increase opportunities for literacy development and supports for all Saskatchewan people.		
<b>Allocations</b>		
Literacy Office.....	506	570
Literacy Initiatives.....	2,116	2,557
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	389	408
Supplier and Other Payments.....	117	162
Transfers for Public Services.....	2,116	2,557
	<u>2,622</u>	<u>3,127</u>
<b>Provincial Library (ED15)</b>		
Develops the legislative and policy framework for the operations of the Saskatchewan public library system. It administers grants and coordinates system needs such as the cooperative use of information technologies, databases, interlibrary loans and virtual reference services.		
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	1,531	1,581
Supplier and Other Payments.....	644	793
Transfers for Public Services.....	8,261	7,567
	<u>10,436</u>	<u>9,941</u>
<b>Education Property Tax Relief (ED09)</b>		
Provides for the education property tax relief program, including on agricultural land, to offset the reduction in school divisions' property tax revenue.		
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Transfers to Individuals.....	156,584	107,850
	<u>156,584</u>	<u>107,850</u>

# Education

Vote 5 - Continued  
(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Teachers' Pensions and Benefits (ED04)</b>		
Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.		
<b>Allocations</b>		
Teachers' Superannuation Commission.....	1,426	1,389
Teachers' Superannuation Plan (Statutory).....	122,478	63,517
Teachers' Group Life Insurance (Statutory).....	1,787	1,752
Teachers' Dental Plan.....	9,779	9,448
Saskatchewan Teachers' Retirement Plan (Statutory).....	44,249	40,971
Teachers' Extended Health Plan.....	14,364	18,706
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	652	623
Supplier and Other Payments.....	774	766
Transfers for Public Services - Pensions and Benefits.....	192,657	134,394
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$25,569K.</i>	<b>194,083</b>	135,783
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Ministry'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.....	431	482
Office and Information Technology.....	548	599
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	979	1,081
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>979</b>	1,081





SASKATCHEWAN

# Energy and Resources

## Vote 23

The Ministry works to achieve full and sustainable development of Saskatchewan's energy, mineral and forestry resources, particularly conventional oil and oilsands resources. The Ministry works with stakeholders to strengthen the forestry sector and works to enhance the value-added potential of Saskatchewan's natural resources. The creation of a Global Institute for Energy, the Environment and Natural Resources to develop a research capacity in uranium and energy resources will enhance these efforts.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	9,647	7,609
Forestry Development.....	871	2,000
Revenue and Program Services.....	3,280	2,987
Petroleum and Natural Gas.....	6,969	6,369
Exploration and Geological Services.....	6,253	5,991
Resource and Energy Policy.....	7,003	4,638
<b>Total Appropriation</b>	<b>34,023</b>	29,594
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	4,528	4,755
<b>Total Expense</b>	<b>38,551</b>	34,349

### FTE Staff Complement

Ministry.....	270.4	272.9
	<b>270.4</b>	<b>272.9</b>

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.

# Energy and Resources

## Vote 23 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (ER01)</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 and capital improvements required for the delivery of the Ministry's mandate. It also supports the Surface Rights Arbitration Board.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	710	841
Central Services.....	5,600	3,456
Accommodation Services.....	3,133	3,158
Surface Rights Arbitration Board.....	161	154
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	1,382	1,408
Supplier and Other Payments.....	8,265	6,201
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,604K.</i>	<b>9,647</b>	<b>7,609</b>
<b>Forestry Development (ER18)</b>		
Facilitates the growth and development of the provincial forest industry. It works in partnership with business, communities, governments and other provincial agencies to develop and deliver policies and programs to enhance forest industry competitiveness, to encourage investment and facilitate value-added production in the forest sector.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	375	475
Supplier and Other Payments.....	496	1,525
	<b>871</b>	<b>2,000</b>
<b>Revenue and Program Services (ER04)</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.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	2,865	2,576
Supplier and Other Payments.....	364	360
Transfers to Individuals.....	51	51
	<b>3,280</b>	<b>2,987</b>

# Energy and Resources

## Vote 23 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Petroleum and Natural Gas (ER05)</b>		
Develops and administers tax structures to optimize revenues from the oil and gas industry, promotes continued resource development and administers Crown oil and gas rights. It regulates the industry by establishing and enforcing conservation and environmental standards. It also collects, analyzes and distributes production and sales statistics and information on oil and gas reserves to assist in revenue collection and resource management.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	6,080	5,790
Supplier and Other Payments.....	889	579
	<u><b>6,969</b></u>	<u>6,369</u>
<b>Exploration and Geological Services (ER16)</b>		
Promotes resource exploration and identifies resource management opportunities to develop the mining industry in the Province by collecting, analyzing and distributing geo-scientific data and undertaking research projects. It also administers the disposition (leasing) of Crown minerals.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	4,878	4,646
Supplier and Other Payments.....	1,070	1,040
Transfers for Public Services.....	305	305
	<u><b>6,253</b></u>	<u>5,991</u>
<b>Resource and Energy Policy (ER06)</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>Allocations</b>		
Mineral and Energy Policy.....	2,749	2,584
Green Initiatives - Energy.....	2,200	---
Energy Sector Initiatives.....	1,054	1,054
Petroleum Technology Research Centre.....	1,000	1,000
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	2,596	2,431
Supplier and Other Payments.....	1,207	1,207
Transfers for Public Services.....	3,200	1,000
	<u><b>7,003</b></u>	<u>4,638</u>

# Energy and Resources

Vote 23 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Ministry'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.....	4,440	4,589
Machinery and Equipment.....	22	49
Office and Information Technology.....	66	117
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	4,528	4,755
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b><u>4,528</u></b>	<b><u>4,755</u></b>



SASKATCHEWAN

# Enterprise and Innovation

## Vote 43

The Ministry will create and support Enterprise Saskatchewan as the central economic development agency of the Government of Saskatchewan. Through Enterprise Saskatchewan, the Ministry will identify regulatory barriers that impede growth and coordinate programs and policies to encourage the growth and expansion of the Saskatchewan economy. The Ministry will foster innovation through Innovation Saskatchewan and coordinate research and commercialization.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	3,332	3,797
Investment Programs.....	38,798	33,746
Industry Development.....	484	7,079
Regional Development.....	5,232	3,655
Policy and Planning.....	944	720
Enterprise Saskatchewan.....	8,378	---
Saskatchewan Trade and Export Partnership Inc.....	2,936	2,881
Co-operatives.....	---	684
<b>Total Appropriation</b>	<b>60,104</b>	<b>52,562</b>
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	27	27
<b>Total Expense</b>	<b>60,131</b>	<b>52,589</b>

### FTE Staff Complement

Ministry.....	<b>68.9</b>	115.9
	<b>68.9</b>	115.9

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.

# Enterprise and Innovation

## Vote 43 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (EI01)</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 Ministry's mandate.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	1,036	704
Central Services.....	1,589	1,967
Accommodation Services.....	664	1,126
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,296	964
Supplier and Other Payments.....	2,036	2,833
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$3,289K.</i>	<b>3,332</b>	3,797
<b>Investment Programs (EI03)</b>		
Provides financial assistance to businesses, economic development organizations, and research agencies to encourage economic growth in Saskatchewan. It also delivers federal-provincial economic initiatives.		
<b>Allocations</b>		
Regional Economic Development Authorities.....	2,770	2,718
Enterprise Regions.....	2,000	---
SaskBio.....	3,000	---
Small Business Loan Associations - Concessionary Allowance.....	466	466
Small Business Loan Associations - Loan Loss Provision.....	667	667
Western Economic Partnership Agreements.....	5,080	5,080
Strategic Investment Fund.....	3,815	3,815
Ethanol Fuel Tax Rebate.....	21,000	21,000
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Transfers for Public Services.....	37,665	32,613
Transfers to Individuals.....	1,133	1,133
	<b>38,798</b>	33,746

# Enterprise and Innovation

Vote 43 - Continued

(in thousands of dollars)

		<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Industry Development (EI09)</b>			
Develops and implements policies, programs and services that support industry, sector and business development.			
<b>Allocations</b>			
Business Development.....		484	3,335
Marketing.....		- - -	3,744
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>	
Salaries.....	391	2,824	
Supplier and Other Payments.....	93	4,255	
		<b>484</b>	<b>7,079</b>
<b>Regional Development (EI04)</b>			
Develops and implements policies, programs and services that support economic development including the establishment, retention and growth of businesses.			
<b>Allocations</b>			
Regional Development.....		4,157	2,701
Special Projects and Investment Services.....		1,075	954
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>	
Salaries.....	3,368	2,966	
Supplier and Other Payments.....	1,864	689	
		<b>5,232</b>	<b>3,655</b>
<b>Policy and Planning (EI02)</b>			
Provides direction and leadership in the analysis, development and design of regional economic development policies and programs.			
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>	
Salaries.....	527	536	
Supplier and Other Payments.....	267	184	
Transfers for Public Services.....	150	- - -	
		<b>944</b>	<b>720</b>

# Enterprise and Innovation

## Vote 43 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Enterprise Saskatchewan (EI08)</b>		
Provides a transfer payment to Enterprise Saskatchewan to support the public-private partnership, which will advance provincial economic development, goals, strategies and measurable targets for economic performance. It also supports Innovation Saskatchewan, which will coordinate government support for research, development and commercialization.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Transfers for Public Services.....	8,378	---
	<u><b>8,378</b></u>	<u>---</u>
<b>Saskatchewan Trade and Export Partnership Inc. (EI07)</b>		
Provides a transfer payment to Saskatchewan Trade and Export Partnership Inc. to support the industry-government partnership, which undertakes international and domestic marketing activities for its members and clients.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Transfers for Public Services.....	2,936	2,881
	<u><b>2,936</b></u>	<u>2,881</u>
<b>Co-operatives (EI05)</b>		
Develops and implements policies, programs and services that support and promote the development of co-operatives.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	---	461
Supplier and Other Payments.....	---	223
	<u>---</u>	<u>684</u>
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Ministry'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.....	27	27
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	27	27
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<u><b>27</b></u>	<u>27</u>



SASKATCHEWAN

# Environment

## Vote 26

The Ministry works with Saskatchewan stakeholders to protect our water, air and natural resources to achieve a high environmental standard and to support sustainable development in the usage of these resources. The Ministry guides government efforts to help Saskatchewan people and communities Go Green and to meet provincial greenhouse gas emission targets.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	17,373	16,177
Environmental Protection.....	29,072	25,547
Forest Services.....	14,726	14,144
Fire Management and Forest Protection.....	97,524	84,397
Land.....	2,883	2,731
Compliance and Field Services.....	16,282	15,425
Corporate Policy and Planning.....	21,058	12,272
Fish, Wildlife and Biodiversity.....	10,110	9,684
<b>Total Appropriation</b>	<b>209,028</b>	<b>180,377</b>
Capital Asset Acquisitions.....	(27,369)	(12,912)
Capital Asset Amortization.....	4,508	5,002
<b>Total Expense</b>	<b>186,167</b>	<b>172,467</b>

### FTE Staff Complement

Ministry.....	1,023.4	1,021.1
Fish and Wildlife Development Fund.....	16.9	16.9
	<b>1,040.3</b>	<b>1,038.0</b>

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.

# Environment

## Vote 26 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Central Management and Services (EN01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications, planning and program evaluation, and other operational services, including accommodations required for the delivery of the Ministry's mandate. It also provides central services to the Ministry of Tourism, Parks, Culture and Sport for shared service on a cost-recovery basis.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	1,559	1,503
Central Services.....	8,961	8,225
Accommodation Services.....	6,810	6,449
<b>Classification by Type</b>		
	2008-09	2007-08
Salaries.....	7,287	6,335
Supplier and Other Payments.....	10,634	9,842
<i>Recovery - Internal</i> .....	(548)	---
	<b>17,373</b>	<b>16,177</b>
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$17,330K.</i>		
<b>Environmental Protection (EN11)</b>		
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, storage of hazardous substances, spill control 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 and protect water quality) and the Beverage Container Collection and Recycling System.		
<b>Allocations</b>		
Air and Land.....	4,542	4,124
Drinking Water Quality Section.....	3,353	3,196
Beverage Container Collection and Recycling System.....	13,921	11,043
Saskatchewan Watershed Authority - Operations.....	1,223	1,211
Saskatchewan Watershed Authority - Water Control.....	801	796
Saskatchewan Watershed Authority - Water Infrastructure Rehabilitation.....	3,210	3,178
Saskatchewan Watershed Authority - Water Quality.....	2,022	1,999
<b>Classification by Type</b>		
	2008-09	2007-08
Salaries.....	6,477	5,941
Supplier and Other Payments.....	1,418	1,379
Transfers for Public Services.....	18,488	15,565
Transfers for Public Services - Capital.....	2,689	2,662
	<b>29,072</b>	<b>25,547</b>

# Environment

## Vote 26 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Forest Services (EN09)</b>		
Develops and administers policies and programs to deliver an ecosystem-based approach to managing provincial forests. It allocates forest resources to promote sustainable forest industry development, monitors forest health and administers forest inventory and renewal programs. It also provides corporate geomatics services.		
<b>Allocations</b>		
Forest Programs.....	8,082	8,130
Reforestation.....	3,271	3,234
Insect and Disease Control.....	1,752	1,023
Geomatics.....	1,621	1,757
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	6,688	6,404
Supplier and Other Payments.....	8,038	7,740
	<u>14,726</u>	<u>14,144</u>
<b>Fire Management and Forest Protection (EN10)</b>		
Plans and delivers risk-based forest fire management activities, including detection, preparedness, and suppression. It conducts public wildfire awareness, wildfire risks mitigation activities and wildland fire educational programs. It also maintains an aerial firefighting fleet, a radio communications network and meteorological services, and provides for recoverable costs incurred while assisting other jurisdictions with fire suppression.		
<b>Allocations</b>		
Forest Fire Operations.....	69,900	71,130
Recoverable Fire Suppression Operations.....	1,400	1,400
Forest Fire Capital Projects.....	26,224	11,867
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	21,745	20,681
Supplier and Other Payments.....	48,665	50,959
Capital Asset Acquisitions.....	27,114	12,757
	<u>97,524</u>	<u>84,397</u>

# Environment

## Vote 26 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Land (EN15)</b>		
<p>Develops and administers policies and programs for the management of Crown resource 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 implements integrated land use plans on Crown lands and responds to Treaty Land Entitlement and specific land claims involving Crown land.</p>		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	2,290	2,167
Supplier and Other Payments.....	593	564
	<u><b>2,883</b></u>	<u><b>2,731</b></u>
<b>Compliance and Field Services (EN08)</b>		
<p>Develops and delivers province-wide compliance and field enforcement programs, based on the Ministry's compliance strategy and risk assessment, which support protection of the environment and management of natural resource utilization. It maintains a hazardous spill emergency response unit and an enforcement call centre. It also provides compliance and field services in provincial parks to the Ministry of Tourism, Parks, Culture and Sport on a cost-recovery basis.</p>		
<b>Allocations</b>		
Field Operations.....	11,088	10,724
Compliance and Enforcement.....	5,194	4,701
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	12,310	11,357
Supplier and Other Payments.....	4,291	3,953
Capital Asset Acquisitions.....	215	115
<i>Recovery - Internal</i> .....	(534)	---
	<u><b>16,282</b></u>	<u><b>15,425</b></u>

# Environment

## Vote 26 - Continued

(in thousands of dollars)

**Estimated  
2008-09**

**Estimated  
2007-08**

### Corporate Policy and Planning (EN14)

Provides leadership and direction for development of strategic policy, risk assessment and integrated environmental monitoring. It develops and coordinates Aboriginal resource management programming. It manages the government's environmental impact assessment process to ensure development proposals are planned in an environmentally responsible manner and that the public has an opportunity to express its concerns. It also leads the development of the provincial Go Green Plan efforts to reduce greenhouse gas emissions and delivers initiatives in support of a government-wide approach to improved environmental management in the province.

#### **Allocations**

Policy and Planning.....	3,694	4,006
Environmental Assessment.....	1,064	766
Green Initiatives.....	15,300	7,500
Northwest Development Strategy.....	1,000	- - -

#### **Classification by Type**

	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	3,956	3,745
Supplier and Other Payments.....	4,492	4,507
Transfers for Public Services.....	12,610	4,020

**21,058**

**12,272**

### Fish, Wildlife and Biodiversity (EN07)

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 to secure ecologically important fish and wildlife habitat, and promote resource education and endangered species programming.

#### **Allocations**

Fish and Wildlife Program.....	6,176	5,854
Fish and Wildlife Development Fund.....	3,934	3,830

#### **Classification by Type**

	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	3,458	3,193
Supplier and Other Payments.....	2,678	2,621
Capital Asset Acquisitions.....	40	40
Transfers for Public Services.....	3,934	3,830

**10,110**

**9,684**

# Environment

## Vote 26 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Amortization of Capital Assets</b>		
<p>Accounts for the estimated annual consumption of the Ministry'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.</p>		
<b>Categories of Amortization</b>		
Infrastructure.....	---	2
Land, Buildings and Improvements.....	53	64
Machinery and Equipment.....	435	587
Transportation Equipment.....	3,533	3,653
Office and Information Technology.....	487	696
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	4,508	5,002
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>4,508</b>	5,002



SASKATCHEWAN

# Executive Council

## Vote 10

The mandate of the Office is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees, coordinating policy development and government communications, and managing Cabinet records. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet and Head of the political party with the mandate to govern.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	4,651	4,296
Premier's Office.....	533	553
Cabinet Secretariat and Cabinet Planning.....	1,442	1,453
Communications Office.....	1,531	1,879
House Business and Research.....	454	431
Members of the Executive Council .....	105	690
<b>Total Appropriation</b>	<b>8,716</b>	<b>9,302</b>
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<b>8,716</b>	<b>9,302</b>

### FTE Staff Complement

Office.....	78.0	85.0
	<b>78.0</b>	<b>85.0</b>

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.

# Executive Council

## Vote 10 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</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 Office's mandate.		
<b>Allocations</b>		
Executive Management.....	2,073	1,835
Central Services.....	1,368	1,271
Accommodation Services.....	1,210	1,190
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	2,370	2,410
Supplier and Other Payments.....	2,281	1,886
	<u><b>4,651</b></u>	<u><b>4,296</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>2008-09</u>	<u>2007-08</u>
Salaries.....	377	398
Supplier and Other Payments.....	156	155
	<u><b>533</b></u>	<u><b>553</b></u>
<b>Cabinet Secretariat and Cabinet Planning (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. Cabinet Planning 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.....	419	500
Cabinet Planning.....	1,023	953
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	1,300	1,368
Supplier and Other Payments.....	142	85
	<u><b>1,442</b></u>	<u><b>1,453</b></u>

# Executive Council

## Vote 10 - Continued

(in thousands of dollars)

**Estimated  
2008-09**

**Estimated  
2007-08**

### Communications Office (EX03)

Oversees policies, procedures and standards in strategic communications across government to ensure information on government programs and services is provided to the public, media and other audiences in a timely, accurate and effective manner. It provides communications counseling and administers the government's fair and equitable process for contracting communications services and printing requirements. It also prepares and distributes news releases, provides assistance across government in the preparation of news releases and news conferences and also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.

#### **Classification by Type**

	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	1,256	1,528
Supplier and Other Payments.....	275	351

**1,531**

**1,879**

### House Business and Research (EX08)

Coordinates and organizes the Government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.

#### **Classification by Type**

	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	386	363
Supplier and Other Payments.....	68	68

**454**

**431**

### Members of the Executive Council (EX06)

Provides for payment of salaries to the Premier and Members of the Executive Council that are not allocated to a Ministry.

#### **Classification by Type**

	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	105 <sup>1</sup>	690

*Amounts in this subvote are "Statutory".*

**105**

**690**

<sup>1</sup> For 2008-09, salaries for Members of the Executive Council are allocated to their respective ministries, with the exception of the Minister of Crown Corporations.





SASKATCHEWAN

# Finance

## Vote 18

The Ministry ensures integrity in the management and control of government's revenues, expenditures and assets. It has the lead in balancing budgets, reducing the provincial debt, designing and administering fair and effective tax regimes, and ensuring accountability to the public and the Legislative Assembly for the use of public funds.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	7,134	6,985
Treasury and Debt Management.....	2,905	2,933
Provincial Comptroller.....	9,117	9,083
Budget Analysis.....	4,956	4,915
Revenue.....	18,961	17,581
Personnel Policy Secretariat.....	608	415
Miscellaneous Payments.....	157	96
<b>Ministry Operations Appropriation</b>	<b>43,838</b>	<b>42,008</b>
Capital Asset Acquisitions.....	(575)	(600)
Capital Asset Amortization.....	993	1,061
<b>Ministry Expense</b>	<b>44,256</b>	<b>42,469</b>
Public Service Pensions and Benefits.....	254,278	243,860
<b>Total Appropriation</b>	<b>298,116</b>	<b>285,868</b>

### FTE Staff Complement

Ministry.....	333.0	346.0
Revolving Fund.....	111.5	103.4
	<b>444.5</b>	<b>449.4</b>

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.

# Finance

## Vote 18 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (FI01)</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 Ministry's mandate. It also provides central services to client agencies.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	850	682
Central Services.....	3,544	3,470
Accommodation Services.....	2,697	2,833
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,836	1,539
Supplier and Other Payments.....	4,898	4,846
Capital Asset Acquisitions.....	400	600
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$7,091K.</i>	<b>7,134</b>	<b>6,985</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>2008-09</b>	<b>2007-08</b>
Salaries.....	1,580	1,625
Supplier and Other Payments.....	1,325	1,308
	<b>2,905</b>	<b>2,933</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>2008-09</b>	<b>2007-08</b>
Salaries.....	5,088	5,023
Supplier and Other Payments.....	3,854	4,060
Capital Asset Acquisitions.....	175	---
	<b>9,117</b>	<b>9,083</b>

# Finance

## Vote 18 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Budget Analysis (FI06)</b>		
Supports decision-making through the provision of information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and ministries on revenue, expenditure, economic and social issues, and disseminates financial, economic and social information. It also coordinates the development and implementation of enhanced planning and reporting practices across government.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	4,558	4,121
Supplier and Other Payments.....	398	794
	<u><b>4,956</b></u>	<u>4,915</u>
<b>Revenue (FI05)</b>		
Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax, and to Saskatchewan Government Insurance for the administration of the mandatory Driver Licence and Registration Administration program.		
<b>Allocations</b>		
Revenue Division.....	14,417	14,111
Allowance for Doubtful Accounts.....	2,100	1,200
CRA Income Tax Administration.....	1,144	970
Driver Licence and Registration Administration.....	1,300	1,300
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	10,776	10,298
Supplier and Other Payments.....	8,185	7,283
	<u><b>18,961</b></u>	<u>17,581</u>
<b>Personnel Policy Secretariat (FI10)</b>		
Provides support and advice to client employers and government ministries with respect to the management of collective bargaining and compensation activities. It also provides general human resource policy initiatives in the provincial public sector.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	541	344
Supplier and Other Payments.....	67	71
	<u><b>608</b></u>	<u>415</u>

# Finance

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

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Miscellaneous Payments (FI08)</b>		
Provides for miscellaneous payments and unforeseen expenditures.		
<b>Allocations</b>		
Bonding of Public Officials.....	82	21
Unforeseen and Unprovided For.....	50	50
Implementation of Guarantees (Statutory).....	25	25
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Supplier and Other Payments.....	157	96
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$132K.</i>		
	<b>157</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).....	111,747	109,330
Members of the Legislative Assembly - Pensions and Benefits (Statutory).....	3,067	3,109
Judges' Superannuation Plan (Statutory).....	2,892	2,468
Public Employees' Pension Plan.....	52,020	48,186
Canada Pension Plan - Employer's Contribution.....	27,187	26,303
Employment Insurance - Employer's Contribution.....	11,877	11,923
Workers' Compensation - Employer's Assessment.....	8,887	9,925
Employees' Benefits - Employer's Contribution.....	34,572	31,147
Services to Public Service Superannuation Plan Members.....	1,517	1,326
Public Employees' Benefits Agency Revolving Fund - Subsidy.....	---	---
- Net Expense (Recovery) (Statutory).....	512	143
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Supplier and Other Payments.....	2,029	1,469
Pensions and Benefits.....	252,249	242,391
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$136,060K.</i>		
	<b>254,278</b>	<b>243,860</b>

# Finance

Vote 18 - Continued  
(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Amortization of Capital Assets</b>		
<p>Accounts for the estimated annual consumption of the Ministry'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.</p>		
<b>Categories of Amortization</b>		
Machinery and Equipment.....	4	4
Office and Information Technology.....	907	996
Land, Buildings and Improvements.....	82	61
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Amortization.....	993	1,061
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>993</b>	1,061





SASKATCHEWAN

# Finance - Servicing Government Debt

## Vote 12

This Vote provides for costs associated with the Province's debt incurred for general government purposes. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other debt-related costs.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Debt Servicing.....	535,000	560,000
<b>Total Appropriation</b>	<b>535,000</b>	<b>560,000</b>
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<b>535,000</b>	<b>560,000</b>

# Finance - Servicing Government Debt

Vote 12 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</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).....	527,378	549,800
Foreign Currency Adjustment (Statutory).....	972	3,200
Fees and Commissions (Statutory).....	6,650	7,000
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Debt Servicing.....	535,000	560,000
<i>Amounts in this subvote are "Statutory".</i>	<b>535,000</b>	560,000



SASKATCHEWAN

# First Nations and Métis Relations

## Vote 25

The Ministry strengthens relationships between First Nations and non-First Nations peoples in the spirit of the Treaties and ensures that First Nations and Métis peoples are consulted on provincial legislation and policies that may impact their legal rights and interests. The Ministry works with and beside First Nations, Métis and northern peoples, other provincial ministries, the federal government, local governments and business to ensure that Saskatchewan's Aboriginal people and northerners have opportunities to participate in and benefit from economic and social development.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	2,896	3,862
Policy Coordination and Support for Aboriginal Organizations.....	8,324	8,155
Gaming Agreements.....	50,926	36,882
Treaty Land Entitlement.....	4,245	4,660
Northern Economic Programs and Policies.....	2,697	2,865
Northern Industry and Resource Development.....	1,241	1,301
<b>Total Appropriation</b>	<b>70,329</b>	<b>57,725</b>
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	7	7
<b>Total Expense</b>	<b>70,336</b>	<b>57,732</b>

### FTE Staff Complement

Ministry.....	74.0	89.0
	<b>74.0</b>	<b>89.0</b>

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.

# First Nations and Métis Relations

## Vote 25 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</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 Ministry's mandate.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	1,219	1,949
Central Services.....	1,153	1,432
Accommodation Services.....	481	481
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,203	2,218
Supplier and Other Payments.....	1,693	1,644
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$2,853K.</i>	<b>2,896</b>	<b>3,862</b>
<b>Policy Coordination and Support for Aboriginal Organizations (FN02)</b>		
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.		
<b>Allocations</b>		
Policy and Coordination.....	2,981	2,897
Support for Aboriginal Organizations and Issues.....	1,593	1,758
First Nations and Métis Consultation Capacity Fund.....	3,000	2,000
First Nations and Métis Business Development Program.....	750	1,500
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,104	2,104
Supplier and Other Payments.....	877	793
Transfers for Public Services.....	2,343	3,258
Transfers to Individuals.....	3,000	2,000
	<b>8,324</b>	<b>8,155</b>

# First Nations and Métis Relations

## Vote 25 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Gaming Agreements (FN03)</b>		
Provides payments related to the Province's financial obligations pursuant to provincial gaming agreements.		
<b>Allocations</b>		
First Nations Gaming Agreements.....	48,926	34,882
Métis Development Fund.....	2,000	2,000
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Transfers for Public Services.....	50,926	36,882
	<u><b>50,926</b></u>	<u><b>36,882</b></u>
<b>Treaty Land Entitlement (FN04)</b>		
Provides for the Province's financial obligations pursuant to Treaty Land Entitlement Agreements.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Transfers to Individuals.....	4,245	4,660
	<u><b>4,245</b></u>	<u><b>4,660</b></u>
<b>Northern Economic Programs and Policies (FN05)</b>		
Provides business and employment development services throughout northern Saskatchewan, assesses policy decisions of the Government of Saskatchewan and their impact on the development of northern Saskatchewan. It also administers financial support programs, including the Northern Development Agreement for northern fishers, trappers, businesses, entrepreneurs and regional development corporations.		
<b>Allocations</b>		
Regional and Program Services.....	1,200	1,168
Northern Development Agreement.....	300	300
Northern Development Fund.....	512	512
Northern Development Fund - Loan Loss Provision.....	400	500
Northern Commercial Fish Transportation Subsidy.....	285	385
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	826	804
Supplier and Other Payments.....	361	351
Transfers for Public Services.....	300	300
Transfers to Individuals.....	1,210	1,410
	<u><b>2,697</b></u>	<u><b>2,865</b></u>

# First Nations and Métis Relations

## Vote 25 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Northern Industry and Resource Development (FN06)</b>		
Administers government's mine surface lease agreements and monitors mining developments in the North. It also facilitates creation and maintenance of relationships with stakeholders in support of northern economic and sector development.		
<b>Allocations</b>		
Northern Economic and Sector Developments.....	812	893
Northern Mines Monitoring and Community Liaison.....	161	149
Northern Saskatchewan Environmental Quality Committee.....	268	259
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,069	1,129
Supplier and Other Payments.....	172	172
	<b>1,241</b>	<b>1,301</b>
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Ministry'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>		
Machinery and Equipment.....	1	1
Office and Information Technology.....	6	6
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Amortization.....	7	7
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>7</b>	<b>7</b>



SASKATCHEWAN

# Government Services

## Vote 13

The Ministry supports government program delivery by providing accommodation and property management, furnishings and supplies, transportation services, purchasing, risk management, records management, telecommunications and mail distribution. Services are delivered by providing good value for money and by incorporating environmental initiatives through the purchase of fuel efficient vehicles and setting targets to reduce the Government's own environmental footprint.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	43	---
Accommodation Services.....	9,772	8,394
Project Management.....	1,340	1,170
Purchasing.....	1,895	1,883
Transportation Services.....	---	---
Government Support Services.....	400	401
Major Capital Asset Acquisitions.....	26,813	28,756
<b>Total Appropriation</b>	<b>40,263</b>	<b>40,604</b>
Capital Asset Acquisitions.....	(26,813)	(28,756)
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<b>13,450</b>	<b>11,848</b>

### FTE Staff Complement

Ministry.....	<b>801.0</b>	803.0
	<b>801.0</b>	<b>803.0</b>

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.

# Government Services

## Vote 13 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Central Management and Services (GS01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, risk management and communications required for the delivery of the Ministry's mandate.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	806	650
Central Services.....	7,201	8,494
Accommodation Services.....	624	618
Allocated to Services Subvotes.....	(8,631)	(9,762)
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	4,389	6,102
Supplier and Other Payments.....	4,285	3,641
Allocated to Services Subvotes.....	(8,631)	(9,762)
Amortization.....	---	19
<i>Amounts in this subvote are "Statutory".</i>	<b>43</b>	---
<b>Accommodation Services (GS02)</b>		
Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.		
<b>Allocations</b>		
Operations and Maintenance of Property.....	135,034	129,553
Accommodation Costs Incurred on Behalf of the Legislative Assembly.....	2,940	3,056
Program Delivery and Client Services.....	20,935	20,749
Wind Energy.....	640	640
Environmental Sustainability Investments.....	1,973	1,953
Accommodation Allocated to Ministries.....	(108,131)	(105,607)
Accommodation Charged to External Clients.....	(43,619)	(41,950)
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	29,241	28,897
Supplier and Other Payments.....	108,115	103,283
Allocation from Central Management and Services.....	6,003	7,252
Amortization.....	18,163	16,519
<i>Recovery - Internal.....</i>	(108,131)	(105,607)
<i>Recovery - External.....</i>	(43,619)	(41,950)
	<b>9,772</b>	<b>8,394</b>

# Government Services

## Vote 13 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Project Management (GS03)</b>		
Provides for the management of projects on behalf of clients.		
<b>Allocations</b>		
Regina Provincial Correctional Centre.....	3,372	29,891
Saskatchewan Disease Control Laboratory.....	27,675	16,450
Voice over Internet Protocol (VoIP).....	1,340	1,170
Other.....	12,986	7,912
Project Management Allocated to Ministries.....	(44,033)	(54,253)
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Supplier and Other Payments.....	45,373	55,423
<i>Recovery - Internal</i> .....	(44,033)	(54,253)
	<b>1,340</b>	<b>1,170</b>
<b>Purchasing (GS04)</b>		
Provides for government procurement of various goods and services, and for supplier development.		
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,413	1,437
Supplier and Other Payments.....	482	446
	<b>1,895</b>	<b>1,883</b>
<b>Transportation Services (GS05)</b>		
Provides for government's vehicle fleet, executive air services and air ambulance services.		
<b>Allocations</b>		
Vehicle Services.....	37,888	36,599
Air Services.....	9,001	8,688
Transportation Services Allocated to Ministries.....	(28,411)	(25,730)
Transportation Services Charged to External Clients.....	(18,478)	(19,557)
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	3,745	3,301
Supplier and Other Payments.....	27,953	26,801
Allocation from Central Management and Services.....	1,843	1,697
Amortization.....	13,348	13,488
<i>Recovery - Internal</i> .....	(28,411)	(25,730)
<i>Recovery - External</i> .....	(18,478)	(19,557)
	---	---

# Government Services

Vote 13 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Government Support Services (GS06)</b>		
Provides for the operations of government support services including mail, telecommunications, office and janitorial supplies, records management and other support services.		
<b>Allocations</b>		
Mail Services.....	11,543	11,475
Telecommunications Services.....	12,542	11,830
Distribution Centre and Other Services.....	5,732	5,896
Government Support Services Allocated to Ministries.....	(20,483)	(20,121)
Government Support Services Charged to External Clients.....	(8,934)	(8,679)
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	3,098	3,076
Supplier and Other Payments.....	25,884	25,214
Allocation from Central Management and Services.....	785	813
Amortization.....	50	98
<i>Recovery - Internal</i> .....	(20,483)	(20,121)
<i>Recovery - External</i> .....	(8,934)	(8,679)
	<b>400</b>	<b>401</b>
<b>Major Capital Asset Acquisitions (GS07)</b>		
Provides for the investment in major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital.		
<b>Allocations</b>		
Land, Buildings and Improvements.....	6,100	8,248
Machinery and Equipment.....	20,713	20,508
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Capital Asset Acquisitions.....	26,813	28,756
	<b>26,813</b>	<b>28,756</b>

# Government Services

## Vote 13 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Amortization of Capital Assets</b>		
<p>Accounts for the estimated annual consumption of the Ministry'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 with the exception of certain transportation equipment components which is based on usage.</p>		
<b>Categories of Amortization</b>		
Land, Buildings and Improvements.....	17,971	16,386
Machinery and Equipment.....	13,589	13,738
Allocated.....	(31,560)	(30,124)
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	31,560	30,124
Amortization Allocated to Services Subvotes.....	(31,560)	(30,124)
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<u>---</u>	<u>---</u>





SASKATCHEWAN

# Health

## Vote 32

The Ministry improves publicly-funded health care in Saskatchewan and delivers publicly-funded and administered health care under *The Canada Health Act*. The Ministry works with a range of stakeholders to ensure adequate recruitment, retention and regulation of health care providers, including nurses and doctors. In addition to these roles, the Ministry will implement measures in the Saskatchewan health care system to ensure that the system maintains a patient centered focus.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	15,729	15,340
Provincial Health Services.....	177,742	161,583
Regional Health Services.....	2,560,284	2,323,175
Medical Services and Medical Education Programs.....	631,022	612,990
Drug Plan and Extended Benefits.....	351,663	322,855
Early Childhood Development.....	9,537	9,323
Provincial Infrastructure Projects.....	27,675	17,450
<b>Total Appropriation</b>	<b>3,773,652</b>	<b>3,462,716</b>
Capital Asset Acquisitions.....	(29,316)	(17,975)
Capital Asset Amortization.....	997	498
<b>Total Expense</b>	<b>3,745,333</b>	<b>3,445,239</b>

### FTE Staff Complement

Ministry.....	698.7	706.3
	<b>698.7</b>	<b>706.3</b>

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.

# Health

## Vote 32 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (HE01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	1,723	1,972
Central Services.....	8,489	7,938
Accommodation Services.....	5,474	5,430
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	5,836	5,857
Supplier and Other Payments.....	9,893	9,483
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$15,686K.</i>	<b>15,729</b>	15,340
<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.....	45,470	45,600
Provincial Targeted Programs and Services.....	54,455	40,933
Provincial Laboratory.....	16,002	15,050
Health Research.....	6,113	6,113
Health Quality Council.....	5,400	5,150
Immunizations.....	13,886	10,110
Saskatchewan Health Information Network.....	19,065	22,840
Provincial Programs Support.....	17,351	15,787
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	19,501	17,426
Supplier and Other Payments.....	26,097	22,996
Capital Asset Acquisitions.....	1,641	525
Transfers for Public Services.....	130,503	120,636
	<b>177,742</b>	161,583

# Health

## Vote 32 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Regional Health Services (HE03)</b>		
Provides funding and support to regional health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.		
<b>Allocations</b>		
Regional Health Authorities Base Operating Funding		
- Athabasca Health Authority Inc.....	5,002	4,821
- Cypress Regional Health Authority.....	86,538	83,281
- Five Hills Regional Health Authority.....	101,829	97,090
- Heartland Regional Health Authority.....	66,692	64,931
- Keewatin Yatthe Regional Health Authority.....	18,819	17,345
- Kelsey Trail Regional Health Authority.....	79,212	76,396
- Mamawetan Churchill River Regional Health Authority.....	17,020	16,102
- Prairie North Regional Health Authority.....	134,921	128,842
- Prince Albert Parkland Regional Health Authority.....	129,769	125,397
- Regina Qu'Appelle Regional Health Authority.....	615,110	593,691
- Saskatoon Regional Health Authority.....	663,620	640,971
- Sun Country Regional Health Authority.....	97,198	94,615
- Sunrise Regional Health Authority.....	140,260	135,830
Regional Targeted Programs and Services.....	136,712	89,504
Saskatchewan Cancer Agency.....	89,221	78,490
Facilities - Capital Transfers.....	131,931	36,472
Equipment - Capital Transfers.....	29,900	22,000
Regional Programs Support.....	16,530	17,397
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	12,896	12,820
Supplier and Other Payments.....	12,383	13,271
Transfers for Public Services.....	2,373,174	2,238,512
Transfers for Public Services - Capital.....	161,831	58,572
	<b>2,560,284</b>	<b>2,323,175</b>

# Health

## Vote 32 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</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.....	395,686	384,166
Medical Services - Non-Fee-for-Service.....	83,796	84,333
Medical Education System.....	34,670	30,865
Chiropractic Services.....	9,938	9,510
Optometric Services.....	3,814	4,443
Dental Services.....	1,883	1,754
Out-of-Province.....	96,718	93,545
Medical Services Program Support.....	4,517	4,374
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	3,727	3,614
Supplier and Other Payments.....	790	760
Transfers for Public Services.....	626,505	608,616
	<b><u>631,022</u></b>	<b><u>612,990</u></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.....	294,218	262,485
Saskatchewan Aids to Independent Living.....	31,429	32,211
Supplementary Health Program.....	16,008	16,312
Family Health Benefits.....	5,255	7,463
Multi-Provincial Human Immunodeficiency Virus Assistance.....	305	245
Benefit Plans Program Support.....	4,448	4,139
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	3,582	3,249
Supplier and Other Payments.....	866	890
Transfers for Public Services.....	31,429	32,211
Transfers to Individuals.....	315,786	286,505
	<b><u>351,663</u></b>	<b><u>322,855</u></b>

# Health

## Vote 32 - Continued

(in thousands of dollars)

		<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Early Childhood Development (HE10)</b>			
Provides for a component of the integrated Early Childhood Development strategy. This component provides home visiting and professional support to families who face challenges providing a supportive environment for childhood development.			
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>	
Transfers for Public Services.....	9,537	9,323	
		<u><b>9,537</b></u>	<u>9,323</u>
<b>Provincial Infrastructure Projects (HE05)</b>			
Provides for replacement and construction of provincially-owned health infrastructure.			
<b>Allocations</b>			
Saskatchewan Disease Control Laboratory.....		27,675	16,450
Saskatchewan Hospital North Battleford.....		---	1,000
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>	
Capital Asset Acquisitions.....	27,675	17,450	
		<u><b>27,675</b></u>	<u>17,450</u>
<b>Amortization of Capital Assets</b>			
Accounts for the estimated annual consumption of the Ministry'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>			
Machinery and Equipment.....		331	275
Office and Information Technology.....		666	223
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>	
Amortization.....	997	498	
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>		<u><b>997</b></u>	<u>498</u>





SASKATCHEWAN

# Highways and Infrastructure

## Vote 16

The Ministry manages and provides for the future development of an integrated provincial transportation system which supports economic growth and prosperity for Saskatchewan. Our infrastructure investments will be guided by strategic transportation policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	20,596	19,052
Operation of Transportation System.....	87,076	82,276
Preservation of Transportation System.....	138,848	117,724
Strategic Municipal Roads.....	27,867	29,776
Transportation Policy.....	4,077	3,487
Custom Work Activity.....	---	---
Machinery and Equipment.....	9,000	8,500
<b>Ministry Operations Appropriation</b>	<b>287,464</b>	<b>260,815</b>
Capital Asset Acquisitions.....	(12,299)	(11,081)
Capital Asset Amortization.....	96,925	97,575
<b>Ministry Expense</b>	<b>372,090</b>	<b>347,309</b>
Highways and Infrastructure Capital (Vote 17).....	225,712 <sup>1</sup>	185,305
<b>Total Appropriation</b>	<b>513,176</b>	<b>446,120</b>

### FTE Staff Complement

Ministry.....	1,672.4	1,655.4
	<b>1,672.4</b>	<b>1,655.4</b>

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.

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

# Highways and Infrastructure

## Vote 16 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (HI01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, geographical information, property acquisition and management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for major capital improvements.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management <sup>1</sup> .....	972	755
Central Services.....	5,334	5,058
Accommodation Services.....	14,247	13,239
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	4,925	4,358
Supplier and Other Payments.....	12,603	12,334
Capital Asset Acquisitions.....	3,068	2,360
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$20,553K.</i>	<b>20,596</b>	<b>19,052</b>
<b>Operation of Transportation System (HI10)</b>		
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, traffic engineering and testing services.		
<b>Allocations</b>		
Winter Maintenance.....	24,229	23,468
Road Safety and Traffic Guidance.....	24,146	22,657
Operational Services.....	21,858	20,470
Transport Compliance.....	6,118	5,749
Ferry Services.....	3,507	3,347
Airports.....	2,356	1,772
Information Technology Services.....	4,862	4,813
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	30,592	28,506
Supplier and Other Payments.....	56,253	53,549
Capital Asset Acquisitions.....	231	221
	<b>87,076</b>	<b>82,276</b>

# Highways and Infrastructure

Vote 16 - Continued

(in thousands of dollars)

		<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Preservation of Transportation System (HI04)</b>			
Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering and management of the preservation and capital construction programs. It also includes road and bridge engineering services for municipalities, and support for area transportation planning on a regional basis.			
<b>Allocations</b>			
Surface Preservation.....		127,954	108,316
Regional Services.....		10,894	9,408
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>	
Salaries.....	28,629	26,233	
Supplier and Other Payments.....	110,219	91,491	
		<b>138,848</b>	<b>117,724</b>
<b>Strategic Municipal Roads (HI15)</b>			
Provides for partnership project initiatives that facilitate traffic management on the provincial transportation system. It also provides for strategic investments on First Nations access roads and municipal roads.			
<b>Allocations</b>			
Municipal Resource Roads.....		5,000	5,000
First Nations Roads Pilot Projects.....		5,000	4,900
Strategic Partnership Program - Road Management.....		2,600	6,000
Canada-Saskatchewan Infrastructure Program.....		2,767	2,376
Canada Strategic Infrastructure Fund.....		---	11,500
Urban Connectors.....		12,500	---
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>	
Supplier and Other Payments.....	7,600	10,900	
Transfers for Public Services.....	2,100	---	
Transfers for Public Services - Capital.....	18,167	18,876	
		<b>27,867</b>	<b>29,776</b>

# Highways and Infrastructure

## Vote 16 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Transportation Policy (HI06)</b>		
Provides for transportation policy and program development. It provides for improvements to the efficiency of Saskatchewan's transportation system by pursuing lower transportation, handling and storage costs for agriculture and other industries and developing new methods for the safe movement of goods. It also includes trucking program management, technical advice to short line railways and regulation of provincial railways.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	3,114	2,843
Supplier and Other Payments.....	963	644
	<u><b>4,077</b></u>	<u>3,487</u>
<b>Custom Work Activity (HI09)</b>		
Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	500	500
Supplier and Other Payments.....	3,500	3,500
<i>Recovery - External</i> .....	(4,000)	(4,000)
	<u>---</u>	<u>---</u>
<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>2008-09</u>	<u>2007-08</u>
Capital Asset Acquisitions.....	9,000	8,500
	<u><b>9,000</b></u>	<u>8,500</u>

# Highways and Infrastructure

Vote 16 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Amortization of Capital Assets</b>		
<p>Accounts for the estimated annual consumption of the Ministry'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.</p>		
<b>Categories of Amortization</b>		
Infrastructure.....	91,200	91,180
Land, Buildings and Improvements.....	275	250
Machinery and Equipment.....	5,200	5,400
Transportation Equipment.....	120	120
Office and Information Technology.....	130	625
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	96,925	97,575
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b><u>96,925</u></b>	<b><u>97,575</u></b>





SASKATCHEWAN

# Highways and Infrastructure Capital

## Vote 17

This Vote provides for the Ministry's mandate to manage and provide future development of an integrated transportation system which supports economic growth and prosperity in Saskatchewan by enhancing provincial transportation system assets.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Infrastructure Rehabilitation.....	<b>88,188</b>	62,552
Infrastructure Enhancement.....	<b>137,524</b>	122,753
<b>Total Appropriation</b>	<b>225,712</b> <sup>1</sup>	185,305
Capital Asset Acquisitions.....	<b>(225,712)</b>	(185,305)
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<b>---</b>	---

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.

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

# Highways and Infrastructure Capital

## Vote 17 - Continued

(in thousands of dollars)

			<b>Estimated 2008-09</b>	<b>Estimated 2007-08</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>2008-09</u>	<u>2007-08</u>		
Capital Asset Acquisitions.....	88,188	62,552		
			<b>88,188</b>	<b>62,552</b>
<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.				
<b>Allocations</b>				
Highways and Bridges.....			137,524	118,353
Strategic Partnership Program - Road Construction.....			---	4,400
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>		
Capital Asset Acquisitions.....	137,524	122,753		
			<b>137,524</b>	<b>122,753</b>



SASKATCHEWAN

# Information Technology Office

## Vote 74

The Office provides information technology services and leads information technology and service delivery transformation. The Office coordinates and implements an integrated approach to information technology, information management and data security throughout all government ministries. The Office promotes Saskatchewan by streamlining and enhancing the government's websites to create a one-stop "electronic embassy".

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	1,958	1,788
IT Coordination and Transformation Initiatives.....	3,367	3,113
Major Capital Asset Acquisitions.....	250	250
Interministerial Services.....	---	---
<b>Total Appropriation</b>	<b>5,575</b>	<b>5,151</b>
Capital Asset Acquisitions.....	(250)	(250)
Capital Asset Amortization.....	76	98
<b>Total Expense</b>	<b>5,401</b>	<b>4,999</b>

### FTE Staff Complement

Office.....	322.0	324.0
	<b>322.0</b>	<b>324.0</b>

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 Office's capital asset acquisitions and includes the amortization of the Office's capital assets.

# Information Technology Office

## Vote 74 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (IT01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information technology, communications and other operational services that include head office accommodations required for the delivery of the Office's mandate.		
<b>Allocations</b>		
Executive Management.....	792	738
Central Services.....	964	878
Accommodation Services.....	202	172
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,236	1,094
Supplier and Other Payments.....	723	694
	<b>1,958</b>	<b>1,788</b>
<b>IT Coordination and Transformation Initiatives (IT03)</b>		
Provides information management and information technology coordination to support government-wide policy development in telecommunications, security and IT operations. It leads initiatives to coordinate, develop and share geomatics information and to transform information technology and government service delivery. It also delivers free wireless Internet access services under the Saskatchewan! Connected initiative.		
<b>Allocations</b>		
Information Technology Coordination.....	2,643	2,220
Office of Geomatics Coordination.....	213	235
Information Technology Transformation.....	311	458
Service Transformation.....	200	200
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,149	1,666
Supplier and Other Payments.....	1,218	1,447
	<b>3,367</b>	<b>3,113</b>
<b>Major Capital Asset Acquisitions (IT07)</b>		
Provides for the investment in major capital assets, primarily information technology.		
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Capital Asset Acquisitions.....	250	250
	<b>250</b>	<b>250</b>

# Information Technology Office

## Vote 74 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Interministerial Services (IT04)</b>		
Provides information technology planning, hardware and software acquisition, system maintenance and development, end-user support services as well as network and communications services to client ministries and agencies on a cost-recovery basis.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	16,965	14,165
Supplier and Other Payments.....	35,205	30,620
Amortization.....	50	50
<i>Recovery - Internal</i> .....	(50,871)	(44,756)
<i>Recovery - External</i> .....	(1,349)	(79)
<hr/>		
<i>Amounts in this subvote are "Statutory".</i>	---	---
<hr/>		
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Office'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.....	126	148
Allocated.....	(50)	(50)
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	126	148
Amortization Allocated to Services Subvotes.....	(50)	(50)
<hr/>		
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>76</b>	<b>98</b>





SASKATCHEWAN

# Intergovernmental Affairs

## Vote 81

The Ministry advances Saskatchewan’s interests through the strategic management of relations with Canadian and foreign jurisdictions and is responsible for Trade Policy. Current areas of emphasis include removing trade-related barriers to growth both domestically and internationally and building new partnerships that support Saskatchewan’s long-term prosperity.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	816	327
Intergovernmental Relations.....	2,722	2,505
<b>Total Appropriation</b>	<b>3,538</b>	2,832
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<b>3,538</b>	2,832

### FTE Staff Complement

Ministry.....	27.2	21.7
	<b>27.2</b>	<b>21.7</b>

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.

# Intergovernmental Affairs

Vote 81 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (IA01)</b>		
Provides executive direction and, through a shared services arrangement with the Ministry of Municipal Affairs, provides centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
<b>Allocations</b>		
Executive Management.....	514	---
Central Services.....	73	59
Accommodation Services.....	229	268
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	361	---
Supplier and Other Payments.....	455	327
	<b>816</b>	<b>327</b>
<b>Intergovernmental Relations (IA02)</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.		
<b>Allocations</b>		
Canadian Intergovernmental Relations.....	1,124	928
International Relations.....	1,025	1,012
Trade Policy.....	573	565
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,747	1,574
Supplier and Other Payments.....	406	362
Transfers for Public Services.....	569	569
	<b>2,722</b>	<b>2,505</b>



SASKATCHEWAN

# Justice and Attorney General

## Vote 3

The Ministry provides legal services and policy advice to assist government to promote social and economic order for Saskatchewan residents. The Ministry provides support for the court system, prosecutorial services, civil law services and marketplace regulation. The Ministry will work to ensure that anti-crime legislation and penalties are effective and will support the federal government's efforts to toughen sentencing. The Ministry is also responsible for legislation to establish fixed election dates and restricting pre-election advertising.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	20,037	20,069
Courts and Civil Justice.....	43,604	42,931
Marketplace Regulation.....	5,465	5,244
Legal and Policy Services.....	25,373	23,166
Community Justice.....	9,920	10,158
Boards and Commissions.....	23,843	22,560
Courts Capital.....	3,050	4,250
<b>Total Appropriation</b>	<b>131,292</b>	<b>128,378</b>
Capital Asset Acquisitions.....	(3,050)	(4,362)
Capital Asset Amortization.....	1,300	1,100
<b>Total Expense</b>	<b>129,542</b>	<b>125,116</b>

### FTE Staff Complement

Ministry.....	900.0	893.5
Revolving Fund.....	9.0	9.0
	<b>909.0</b>	<b>902.5</b>

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.

# Justice and Attorney General

Vote 3 - Continued  
(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (JU01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information management and other operational services that include head office and program-based accommodations to the Ministry and associated boards and commissions. It also provides various central services to the Ministry of Corrections, Public Safety and Policing on a cost-recovery basis.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	906	780
Central Services.....	5,131	5,180
Accommodation Services.....	13,957	14,109
<b>Classification by Type</b>		
	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,652	3,146
Supplier and Other Payments.....	17,920	17,346
Capital Asset Acquisitions.....	---	112
<i>Recovery - Internal</i> .....	(535)	(535)
	<b>20,037</b>	<b>20,069</b>
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$19,994K.</i>		
<b>Courts and Civil Justice (JU03)</b>		
Provides judicial and operational support to the court system, produces transcripts, and provides enforcement services for legal judgments through the Sheriff's Office. It provides maintenance enforcement and other family justice services to assist parents and children in dealing with the difficulties of family breakdown. It licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides dispute resolution services to assist in resolving disputes outside the court system and protects the interests of people who do not have the capacity to manage their own financial affairs.		
<b>Allocations</b>		
Court Services.....	24,971	24,427
Salaries - Provincial Court Judges (Statutory).....	10,805	10,760
Family Justice Services.....	3,949	3,939
Dispute Resolution.....	1,540	1,566
Public Guardian and Trustee.....	2,339	2,239
<b>Classification by Type</b>		
	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	34,983	33,700
Supplier and Other Payments.....	8,621	9,231
	<b>43,604</b>	<b>42,931</b>
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$32,799K.</i>		

# Justice and Attorney General

Vote 3 - Continued  
(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Marketplace Regulation (JU07)</b>		
Protects consumer and public interests and supports economic well-being through the enforcement of marketplace legislation and the provision of corporate registry services.		
<b>Allocations</b>		
Land Titles Assurance Claims (Statutory).....	25	25
Corporations.....	1,844	1,839
Consumer Protection.....	779	819
Saskatchewan Financial Services Commission.....	2,817	2,561
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	4,582	4,414
Supplier and Other Payments.....	883	830
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$5,440K.</i>	<b>5,465</b>	<b>5,244</b>
<b>Legal and Policy Services (JU04)</b>		
Provides civil law services, including advice on Aboriginal, trade law and constitutional matters and legal, policy and technical advice in relation to legislation to government ministries and agencies and prosecutes criminal code, young offender and provincial offences. It also provides communications services and advice, and provides leadership regarding information access and privacy issues to Executive Government. Through the Queen's Printer, it publishes and distributes legislation, regulations, and other government publications.		
<b>Allocations</b>		
Civil Law.....	3,513	3,228
Public Law.....	3,268	3,054
Policy, Planning and Evaluation.....	1,280	1,241
Public Prosecutions.....	16,328	14,579
Communications.....	548	576
Access and Privacy.....	319	321
Queen's Printer Revolving Fund - Subsidy.....	98	148
- Net Expense (Recovery) (Statutory).....	19	19
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	22,025	19,783
Supplier and Other Payments.....	3,448	3,483
Recovery - Internal.....	(100)	(100)
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$25,354K.</i>	<b>25,373</b>	<b>23,166</b>

# Justice and Attorney General

Vote 3 - Continued  
(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Community Justice (JU05)</b>		
Provides alternative measures and crime prevention programs that respond to the needs of communities for increased safety and greater involvement in justice services. It supports the development of community-based services, coordinates Aboriginal and northern justice initiatives and funds the Aboriginal Courtworker program, the Public Complaints Commission and provides for coroners' investigations.		
<b>Allocations</b>		
Community Services.....	6,459	6,660
Public Complaints Commission.....	689	683
Coroners.....	2,772	2,815
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,481	2,478
Supplier and Other Payments.....	3,257	3,247
Transfers for Public Services.....	4,182	4,433
	<b>9,920</b>	<b>10,158</b>
<b>Boards and Commissions (JU08)</b>		
Provides funding and support to independent, quasi-judicial boards, commissions and inquiries which report to the Minister of Justice.		
<b>Allocations</b>		
Human Rights Commission.....	1,697	1,609
Rentalsman/Provincial Mediation Board.....	1,190	1,186
Inquiries.....	215	325
Legal Aid Commission.....	19,865	18,561
Automobile Injury Appeal Commission.....	876	879
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	3,027	2,796
Supplier and Other Payments.....	951	1,203
Transfers to Individuals.....	19,865	18,561
	<b>23,843</b>	<b>22,560</b>
<b>Courts Capital (JU11)</b>		
Provides for capital equipment purchases and planning, renovation or building new court facilities.		
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Capital Asset Acquisitions.....	3,050	4,250
	<b>3,050</b>	<b>4,250</b>

# Justice and Attorney General

Vote 3 - Continued  
(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Amortization of Capital Assets</b>		
<p>Accounts for the estimated annual consumption of the Ministry'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.</p>		
<b>Categories of Amortization</b>		
Land, Buildings and Improvements.....	877	677
Transportation Equipment.....	7	7
Office and Information Technology.....	416	416
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Amortization.....	1,300	1,100
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>1,300</b>	1,100





SASKATCHEWAN

# 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)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	4,406	4,042
Municipal Financial Assistance.....	196,154	187,367
Federal Municipal Assistance.....	32,397	33,321
Municipal Relations.....	6,554	6,240
Saskatchewan Municipal Board.....	1,297	1,201
<b>Total Appropriation</b>	<b>240,808</b>	232,171
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<b>240,808</b>	232,171

### FTE Staff Complement

Ministry.....	137.0	131.0
	<b>137.0</b>	<b>131.0</b>

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.

# Municipal Affairs

## Vote 30 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Central Management and Services (MA01)</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 Ministry's mandate. Through shared services arrangements, it also provides financial, administrative and communication services to several other ministries.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	837	851
Central Services.....	2,565	2,282
Accommodation Services.....	961	909
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,370	2,058
Supplier and Other Payments.....	2,036	1,984
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$4,363K.</i>	<b>4,406</b>	4,042
<b>Municipal Financial Assistance (MA07)</b>		
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.		
<b>Allocations</b>		
Urban Revenue Sharing.....	72,168	67,447
Rural Revenue Sharing.....	47,756	44,631
Northern Revenue Sharing.....	10,220	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
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Transfers for Public Services.....	144,568	137,045
Transfers for Public Services - Capital.....	51,586	50,322
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$190,284K.</i>	<b>196,154</b>	187,367

# Municipal Affairs

## Vote 30 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Federal Municipal Assistance (MA10)</b>		
Administers payments received from the federal government to Saskatchewan municipalities for municipal infrastructure and public transit initiatives.		
<b>Allocations</b>		
Gas Tax Program.....	32,397	32,811
Public Transit Program.....	- - -	510
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	254	254
Supplier and Other Payments.....	193	193
Transfers for Public Services - Capital.....	31,950	32,874
	<u><b>32,397</b></u>	<u>33,321</u>
<b>Municipal Relations (MA08)</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>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	5,601	4,641
Supplier and Other Payments.....	833	1,479
Transfers for Public Services.....	120	120
	<u><b>6,554</b></u>	<u>6,240</u>
<b>Saskatchewan Municipal Board (MA06)</b>		
Oversees the financial credibility of municipalities, and hears and determines appeals respecting planning, subdivision, property assessment, fire prevention orders, municipal boundaries and property maintenance. It approves municipal capital debt financing and local improvement initiatives. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit and to adjust debts due to the Crown.		
<b>Allocations</b>		
Administration - Local Government Committee.....	910	828
Planning Appeals Committee.....	101	97
Assessment Appeals Committee.....	286	276
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	1,043	959
Supplier and Other Payments.....	254	242
	<u><b>1,297</b></u>	<u>1,201</u>





SASKATCHEWAN

# Office of the Provincial Secretary

## Vote 80

The Office promotes Saskatchewan’s interests and celebrates Saskatchewan’s identity and diversity. The Office coordinates and manages matters relating to official protocol, provincial honours and awards, Government House, and French-language services. It also provides administrative services to the Office of the Lieutenant Governor.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	1,146	960
Provincial Secretary.....	3,007	2,525
<b>Total Appropriation</b>	<b>4,153</b>	3,485
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<b>4,153</b>	3,485

### FTE Staff Complement

Office.....	28.8	25.8
	<b>28.8</b>	25.8

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 Office's capital asset acquisitions and includes the amortization of the Office's capital assets.

# Office of the Provincial Secretary

Vote 80 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (OP01)</b>		
Provides executive direction and, through a shared services arrangement with Municipal Affairs, provides for centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Office's mandate.		
<b>Allocations</b>		
Executive Management.....	93	---
Central Services.....	101	82
Accommodation Services.....	952	878
<b>Classification by Type</b>		
	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	50	---
Supplier and Other Payments.....	1,096	960
	<b>1,146</b>	<b>960</b>
<b>Provincial Secretary (OP02)</b>		
Coordinates and manages matters relating to official protocol, provincial Honours and Awards, Government House and French-language services. It also provides administrative services to the Office of the Lieutenant Governor.		
<b>Allocations</b>		
Lieutenant Governor's Office.....	560	492
Office of Protocol and Honours.....	1,202	1,115
Government House.....	504	483
Office of French-Language Coordination.....	741	435
<b>Classification by Type</b>		
	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,816	1,518
Supplier and Other Payments.....	1,191	1,007
	<b>3,007</b>	<b>2,525</b>



SASKATCHEWAN

# Public Service Commission

## Vote 33

The Public Service Commission is the central human resource agency for the Government of Saskatchewan. The Commission provides leadership and policy direction for development of a professional public service based on merit. The Commission delivers human resource services including staffing, classification of positions and labour relations, and it works with ministries in the delivery of human resource services.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	4,499	4,275
Human Resource Information Services.....	12,107	6,331
Employee Relations, Policy and Planning.....	3,088	2,187
Human Resource Client Service.....	17,998	15,156
Aboriginal Career Connections Program.....	---	541
<b>Total Appropriation</b>	<b>37,692</b>	<b>28,490</b>
Capital Asset Acquisitions.....	(2,321)	---
Capital Asset Amortization.....	1,250	1,360
<b>Total Expense</b>	<b>36,621</b>	<b>29,850</b>

### FTE Staff Complement

Commission.....	363.0	374.0
	<b>363.0</b>	<b>374.0</b>

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 Commission's capital asset acquisitions and includes the amortization of the Commission's capital assets.

# Public Service Commission

## Vote 33 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (PS01)</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 Commission's mandate.		
<b>Allocations</b>		
Executive Management.....	341	376
Central Services.....	1,729	1,613
Accommodation Services.....	2,429	2,286
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	888	835
Supplier and Other Payments.....	3,611	3,440
	<b>4,499</b>	<b>4,275</b>
<b>Human Resource Information Services (PS06)</b>		
Designs, develops, implements and maintains government-wide information systems to collect, track and audit information required for payroll purposes and human resource management. It develops and delivers payroll policy and operational services in the public service and assists ministries in the implementation and operation of government-wide human resource information technology systems by providing training in systems operation and advice to resolve problems and technical issues. It also maintains government-wide personnel, position and competition records.		
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	3,271	2,038
Supplier and Other Payments.....	6,515	4,293
Capital Asset Acquisitions.....	2,321	- - -
	<b>12,107</b>	<b>6,331</b>
<b>Employee Relations, Policy and Planning (PS04)</b>		
Represents the government in the negotiation of collective agreements with bargaining agents of its employees, provides labour relations services to management and develops and administers compensation systems and policies for public service employees. It also develops standard criteria used to evaluate jobs, develops human resource policy, and provides human resource planning and evaluation services in the public service. It also provides corporate programming to build management and organizational capacity throughout the public service.		
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,458	1,948
Supplier and Other Payments.....	630	239
	<b>3,088</b>	<b>2,187</b>

# Public Service Commission

## Vote 33 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Human Resource Client Service (PS03)</b>		
Manages government-wide classification and staffing services, applying standard evaluation criteria to jobs in the public service, and provides the means to recruit, assess and select applicants to public service employment. It provides human resource professional and advisory services to ministries. It also provides employee and family assistance counseling services.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	17,668	14,286
Supplier and Other Payments.....	330	870
	<u><b>17,998</b></u>	<u>15,156</u>
<b>Aboriginal Career Connections Program (PS07)</b>		
Provides work experience as well as learning and developmental opportunities to Aboriginal graduates within the public service.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	---	511
Supplier and Other Payments.....	---	30
	<u>---</u>	<u>541</u>
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Commission'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.....	31	31
Office and Information Technology.....	1,219	1,329
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	1,250	1,360
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<u><b>1,250</b></u>	<u>1,360</u>





SASKATCHEWAN

# Saskatchewan Research Council

## Vote 35

The Council helps the people of Saskatchewan strengthen the economy with quality jobs and a secure environment. This is done through research, development and the transfer of innovative scientific and technological solutions, applications and services.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Saskatchewan Research Council.....	<u>12,082</u>	<u>8,992</u>
<b>Total Appropriation</b>	<b>12,082</b>	<b>8,992</b>
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<u><b>12,082</b></u>	<u><b>8,992</b></u>

# Saskatchewan Research Council

Vote 35 - Continued  
(in thousands of dollars)

		<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Saskatchewan Research Council (SR01)</b>			
Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.			
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>	
Transfers for Public Services.....	12,082	8,992	
		<b>12,082</b>	<b>8,992</b>



SASKATCHEWAN

# Social Services

## Vote 36

The Ministry supports citizens at risk as they work to build better lives for themselves and their families through economic independence, self-sufficiency and strong community organizations. The Ministry assists these efforts through income support, child and family services, supports for persons with disabilities, efforts to develop affordable housing, and help for victims of domestic and sexual assault, all the time building greater capacity in community-based organizations.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	34,357	33,064
Employment Support and Income Assistance.....	298,493	310,677
Community Inclusion.....	105,439	98,998
Supporting Families and Building Economic Independence.....	69,113	63,329
Office of Disability Issues.....	267	246
Child and Family Services.....	105,739	88,244
Housing.....	22,110	27,362
<b>Total Appropriation</b>	<b>635,518</b>	<b>621,920</b>
Capital Asset Acquisitions.....	(5,033)	(1,900)
Capital Asset Amortization.....	961	1,695
<b>Total Expense</b>	<b>631,446</b>	<b>621,715</b>

### FTE Staff Complement

Ministry.....	1,973.1	1,932.1
	<b>1,973.1</b>	<b>1,932.1</b>

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.

# Social Services

## Vote 36 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Central Management and Services (SS01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	1,467	1,405
Central Services.....	14,593	13,732
Accommodation Services.....	18,254	17,927
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	5,798	7,257
Supplier and Other Payments.....	27,581	24,807
Capital Asset Acquisitions.....	978	1,000
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$34,314K.</i>	<b>34,357</b>	<b>33,064</b>
<b>Employment Support and Income Assistance (SS03)</b>		
Provides services and income assistance to Saskatchewan people who are either temporarily or permanently unable to achieve economic self-sufficiency. It also provides financial assistance to individuals and families for basic income support, housing and employment supplements and for child care subsidies.		
<b>Allocations</b>		
Saskatchewan Assistance Plan.....	215,522	205,664
Transitional Employment Allowance.....	23,863	46,570
Saskatchewan Income Plan - Senior Citizens' Benefits.....	8,300	8,700
Saskatchewan Employment Supplement.....	18,500	19,622
Saskatchewan Child Benefit.....	515	750
Child Care Parent Subsidies.....	17,100	16,000
Rental Housing Supplements.....	7,100	6,000
Client and Community Support.....	4,402	4,423
Income Security Administration.....	3,191	2,948
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,472	2,229
Supplier and Other Payments.....	719	719
Transfers for Public Services.....	4,402	4,423
Transfers to Individuals.....	290,900	303,306
	<b>298,493</b>	<b>310,677</b>

# Social Services

## Vote 36 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Community Inclusion (SS06)</b>		
Delivers support services to families and their dependent adults and children with disabilities through case-management, financial assistance, program planning and coordination of community resources. It supports a network of third-party community-based organizations that provide residential and day programs. It also operates 24-hour residential programs at Valley View Centre in Moose Jaw and North View Home in Prince Albert.		
<b>Allocations</b>		
Payments for Community Living.....	74,995	70,865
Community Living - Program Delivery.....	27,684	26,073
Supports for Cognitive Disabilities.....	2,760	2,060
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	24,910	23,299
Supplier and Other Payments.....	2,774	2,774
Transfers for Public Services.....	74,995	70,865
Transfers to Individuals.....	2,760	2,060
	<b>105,439</b>	<b>98,998</b>
<b>Supporting Families and Building Economic Independence (SS05)</b>		
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.		
<b>Allocations</b>		
Program Delivery.....	63,841	58,592
Income Support - Call Centres.....	5,272	4,737
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	60,007	56,115
Supplier and Other Payments.....	8,256	6,314
Capital Asset Acquisitions.....	850	900
	<b>69,113</b>	<b>63,329</b>
<b>Office of Disability Issues (SS09)</b>		
Provides provincial policy, research and coordination on the development and impact of programs and services for persons with disabilities.		
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	218	197
Supplier and Other Payments.....	49	49
	<b>267</b>	<b>246</b>

# Social Services

Vote 36 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Child and Family Services (SS04)</b>		
Works to protect children from abuse, neglect and sexual assault, supports families and communities in caring for children, assists people facing family violence, provides adoption services and provides services for at-risk youth.		
<b>Allocations</b>		
Child and Family Community Services.....	65,386	62,089
Child and Family Community-Based Organization Services.....	32,316	21,600
Child and Family Services Administration.....	8,037	4,555
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	3,679	3,402
Supplier and Other Payments.....	1,153	1,153
Capital Asset Acquisitions.....	3,205	---
Transfers for Public Services.....	32,316	21,600
Transfers to Individuals.....	65,386	62,089
	<b>105,739</b>	<b>88,244</b>
<b>Housing (SS12)</b>		
Stimulates housing development and delivers housing programs that assist families, seniors and others who could not otherwise afford adequate, safe and secure shelter.		
<b>Allocations</b>		
Housing Operations.....	11,755	11,882
Saskatchewan Housing Corporation.....	10,355	15,480
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	10,029	9,505
Supplier and Other Payments.....	1,326	1,827
Transfers for Public Services.....	400	550
Transfers to Individuals.....	10,355	15,480
	<b>22,110</b>	<b>27,362</b>

# Social Services

Vote 36 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Ministry'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.....	806	796
Machinery and Equipment.....	74	66
Office and Information Technology.....	81	833
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	961	1,695
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>961</b>	<b>1,695</b>





SASKATCHEWAN

# Tourism, Parks, Culture and Sport

## Vote 27

The Ministry supports, celebrates, and builds pride in Saskatchewan. The Ministry's strategic focus is on tourism enhancement, quality of life and economic growth. The Ministry works with diverse groups and communities: to enhance the Province's cultural, artistic, recreational and social life; to promote excellence in the arts, culture, heritage and sport; and to support a vibrant and growing arts and cultural community. The Ministry supports and promotes Saskatchewan tourism, manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, and provides recreational and interpretive opportunities for park visitors.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	9,904	9,556
Tourism.....	16,016	8,016
Capital City Commission.....	700	---
Parks.....	25,447	20,025
Building Communities.....	37,391	40,000
Culture.....	21,201	17,115
Heritage.....	12,484	10,942
Strategic Policy, Planning and Partnerships.....	2,462	2,793
Community Initiatives Fund.....	9,339	6,125
Saskatchewan Communications Network.....	5,997	5,997
<b>Total Appropriation</b>	<b>140,941</b>	<b>120,569</b>
Capital Asset Acquisitions.....	(5,784)	(4,808)
Capital Asset Amortization.....	1,701	1,532
<b>Total Expense</b>	<b>136,858</b>	<b>117,293</b>

### FTE Staff Complement

Ministry.....	127.4	126.5
Revolving Funds.....	240.5	221.5
	<b>367.9</b>	<b>348.0</b>

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.

# Tourism, Parks, Culture and Sport

## Vote 27 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Central Management and Services (TC01)</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 Ministry's mandate.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	43	---
Executive Management.....	725	761
Central Services.....	2,676	2,567
Accommodation Services.....	6,460	6,228
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,293	1,547
Supplier and Other Payments.....	8,611	8,009
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,861K.</i>	<b>9,904</b>	9,556
<b>Tourism (TC13)</b>		
Delivers services related to marketing, advertising, travel counseling, industry education and tourism promotional packaging to support the on-going development of the tourism industry in Saskatchewan. It promotes tourism development and investment through key strategic partnerships and activities, targeted capital investment, enhanced marketing, and collaboration with the industry and other levels of government.		
<b>Allocations</b>		
Tourism Saskatchewan.....	11,516	8,016
Tourism Operations Support.....	125	---
Tourism Initiatives.....	4,375	---
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	125	---
Supplier and Other Payments.....	4,375	---
Transfers for Public Services.....	11,516	8,016
	<b>16,016</b>	8,016
<b>Capital City Commission (TC14)</b>		
Provides stewardship over a significant component of history and culture of the Provincial capital region. It supports initiatives that enhance the awareness and understanding of Saskatchewan's diverse culture and heritage to advocate pride in the Capital and the Province.		
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Transfers for Public Services.....	700	---
	<b>700</b>	---

# Tourism, Parks, Culture and Sport

## Vote 27 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Parks (TC12)</b>		
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 Ministry facilities, technical support to the regional parks system and assistance for the operations of urban parks.		
<b>Allocations</b>		
Provincial Park Programs.....	4,990	3,638
Parks Capital Projects.....	7,219	5,654
Meewasin Valley Authority (Statutory).....	749	740
Meewasin Valley Authority Supplementary.....	112	111
Wakamow Valley Authority (Statutory).....	128	127
Wakamow Valley Authority Supplementary.....	18	18
Wascana Centre Authority (Statutory).....	791	782
Wascana Centre Authority Supplementary.....	111	110
Wascana Centre Authority Maintenance.....	1,933	1,911
Swift Current Chinook Parkway.....	91	90
Prince Albert Pehanon Parkway.....	156	154
Battlefords River Valley Park.....	74	73
Weyburn Tatagwa Parkway.....	40	40
Commercial Revolving Fund - Subsidy.....	9,035	6,577
- Net Expense (Recovery) (Statutory).....	---	---
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	2,456	2,747
Supplier and Other Payments.....	12,404	8,239
Capital Asset Acquisitions.....	5,784	4,808
Transfers for Public Services.....	4,803	4,231
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$23,779K.</i>	<b>25,447</b>	20,025
<b>Building Communities (TC11)</b>		
The Building Communities Program provides funding for new construction, sustainable development and rehabilitation of community-created recreational and cultural infrastructure.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Transfers for Public Services - Capital.....	37,391	40,000
	<b>37,391</b>	40,000

# Tourism, Parks, Culture and Sport

## Vote 27 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Culture (TC03)</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.		
<b>Allocations</b>		
Culture Operations Support.....	937	1,125
Saskatchewan Arts Board.....	6,094	6,034
Support for Provincial Arts and Cultural Organizations.....	4,200	- - -
SaskFILM.....	1,041	1,031
Film Employment Tax Credit.....	8,200	8,200
Cultural Industries Development.....	300	300
Conexus Arts Centre.....	429	425
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	692	555
Supplier and Other Payments.....	245	570
Transfers for Public Services.....	20,264	15,990
	<b>21,201</b>	<b>17,115</b>
<b>Heritage (TC07)</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.....	1,210	1,183
Royal Saskatchewan Museum.....	2,028	1,974
Western Development Museum.....	3,845	3,015
Wanuskewin Heritage Park.....	579	573
Saskatchewan Science Centre.....	556	550
Saskatchewan Heritage Foundation.....	278	275
Saskatchewan Archives Board.....	3,988	3,372
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,461	2,390
Supplier and Other Payments.....	777	767
Transfers for Public Services.....	9,246	7,785
	<b>12,484</b>	<b>10,942</b>

# Tourism, Parks, Culture and Sport

## Vote 27 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Strategic Policy, Planning and Partnerships (TC15)</b>		
Provides stewardship and accountability of the public investments made through the lottery system and the Community Initiatives Fund. It provides leadership, consultative expertise and policy advice on strategic issues confronting the core delivery system for sport, culture, recreation and youth programs in Saskatchewan, as well as program evaluation support to the Ministry. It coordinates sport policy direction for the lottery system to support development of sport and recreation across the Province. It also provides financial support to Saskatchewan Snowmobile Trail Management.		
<b>Allocations</b>		
Operations Support.....	1,912	2,243
Saskatchewan Snowmobile Trail Management.....	550	550
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	1,155	1,193
Supplier and Other Payments.....	625	1,050
Transfers for Public Services.....	682	550
	<u><b>2,462</b></u>	<u><b>2,793</b></u>
<b>Community Initiatives Fund (TC06)</b>		
Provides for payments to the Community Initiatives Fund based on a share of net profits of the Saskatchewan Gaming Corporation.		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Transfers for Public Services.....	9,339	6,125
	<u><b>9,339</b></u>	<u><b>6,125</b></u>
<b>Saskatchewan Communications Network (TC08)</b>		
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 Ministry of Education and the Ministry of Advanced Education, Employment and Labour 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>	<u>2008-09</u>	<u>2007-08</u>
Transfers for Public Services.....	5,997	5,997
	<u><b>5,997</b></u>	<u><b>5,997</b></u>

# Tourism, Parks, Culture and Sport

Vote 27 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Ministry'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.....	668	531
Machinery and Equipment.....	354	333
Office and Information Technology.....	34	34
Infrastructure.....	493	482
Transportation Equipment.....	152	152
<b>Classification by Type</b>		
	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	1,701	1,532
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b><u>1,701</u></b>	<u>1,532</u>



SASKATCHEWAN

# General Revenue Fund Budgetary Appropriation and Expense

## Legislative Branch of Government

Except for the Provincial Auditor, the Estimates included in the “Legislative Branch of Government” section are reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly and Executive Council Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

Pursuant to *The Provincial Auditor Act*, the Estimates of the Provincial Auditor are reviewed and recommended by the Public Accounts Committee.

The Legislative Assembly refers the review of these Estimates to the House Services Committee.





SASKATCHEWAN

# Chief Electoral Officer

Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

## Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Chief Electoral Officer.....	<u>1,071</u>	<u>1,299</u>
<b>Total Appropriation</b>	<b>1,071</b>	<b>1,299</b>
Capital Asset Acquisitions.....	---	(125)
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<u><u>1,071</u></u>	<u><u>1,174</u></u>

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

# Chief Electoral Officer

Vote 34 - Continued

(in thousands of dollars)

**Estimated  
2008-09**

**Estimated  
2007-08**

## Chief Electoral Officer (CE01)

Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election and provincial election finances under *The Election Act, 1996*. The Office maintains the Province's political contributions tax credit disclosure regime under *The Political Contributions Tax Credit Act, 2001*, administers plebiscites and referendums under *The Referendum and Plebiscite Act* and Time votes conducted under *The Time Act*.

### Classification by Type

	2008-09	2007-08
Salaries.....	704	638
Supplier and Other Payments.....	367	536
Capital Asset Acquisitions.....	- - -	125

*Amounts in this subvote are "Statutory".*

**1,071**

**1,299**



SASKATCHEWAN

# Children's Advocate

## Vote 76

The mandate of the Office of Children's Advocate is to promote the interests of, and act as a voice for, children who have concerns about provincial government services to ensure that the rights of children and youth are respected and valued in communities and in government practice, policy and legislation.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Children's Advocate.....	<u>1,531</u>	<u>1,450</u>
<b>Total Appropriation</b>	<b>1,531</b>	<b>1,450</b>
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<u><u>1,531</u></u>	<u><u>1,450</u></u>

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

# Children's Advocate

Vote 76 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<hr/>		
<b>Children's Advocate (CA01)</b>		
Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children to the Government and the Legislative Assembly.		
<b>Allocations</b>		
Children's Advocate Operations.....	1,361	1,290
Children's Advocate's Salary (Statutory).....	170	160
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	1,238	1,160
Supplier and Other Payments.....	293	290
<hr/>		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,361K.</i>	<b>1,531</b>	<b>1,450</b>
<hr/>		



SASKATCHEWAN

# Conflict of Interest Commissioner

## Vote 57

The mandate of the Office is to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Conflict of Interest Commissioner.....	<u>151</u>	<u>138</u>
<b>Total Appropriation</b>	<b>151</b>	<b>138</b>
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<u><u>151</u></u>	<u><u>138</u></u>

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

# Conflict of Interest Commissioner

Vote 57 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Conflict of Interest Commissioner (CC01)</b>		
Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with <i>The Members' Conflict of Interest Act</i> if requested by a Member, the President of the Executive Council or the Legislative Assembly.		
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	104	96
Supplier and Other Payments.....	47	42
	<b>151</b>	138



SASKATCHEWAN

# Information and Privacy Commissioner

## Vote 55

The mandate of the Office is to review decisions and actions of government under the *Freedom of Information and Protection of Privacy Act*, of local authorities under the *Local Authority Freedom of Information and Protection of Privacy Act* and health information trustees under the *Health Information Protection Act*. The Office provides that oversight for the purpose of ensuring that Saskatchewan residents enjoy the full measure of their “information rights” guaranteed by those statutes. Those information rights include the right to access public information and the right to have personal privacy protected.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Information and Privacy Commissioner.....	822	675
<b>Total Appropriation</b>	<b>822</b>	<b>675</b>
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<b>822</b>	<b>675</b>

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

# Information and Privacy Commissioner

## Vote 55 - Continued

(in thousands of dollars)

**Estimated  
2008-09**

**Estimated  
2007-08**

### Information and Privacy Commissioner (IP01)

The Information and Privacy Commissioner, as a statutory officer of the Legislative Assembly, oversees three different provincial access and privacy laws. This includes reviewing decisions of government institutions, local authorities and health information trustees on access to information requests and breach of privacy complaints in respect of personal information collected, used or disclosed by those bodies. The Commissioner provides public education on information rights in the province.

#### **Classification by Type**

	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	599	487
Supplier and Other Payments.....	223	188

**822**

**675**



SASKATCHEWAN

# Legislative Assembly

## Vote 21

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Central Management and Services.....	3,248	3,028
Legislative Assembly Services.....	4,317	4,082
Payments and Allowances to Individual Members.....	13,072	11,856
Committees of the Legislative Assembly.....	431	351
Caucus Operations.....	1,773	1,706
<b>Total Appropriation</b>	<b>22,841</b>	21,023
Capital Asset Acquisitions.....	---	(15)
Capital Asset Amortization.....	90	97
<b>Total Expense</b>	<b>22,931</b>	<b>21,105</b>

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.

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

# Legislative Assembly

## Vote 21 - Continued

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Central Management and Services (LG01)</b>		
Provides executive direction through the Speaker, the Board of Internal Economy and the Clerk of the Legislative Assembly, and centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.		
<b>Allocations</b>		
Executive Management.....	321	292
Central Services.....	2,927	2,736
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	1,898	1,739
Supplier and Other Payments.....	1,325	1,251
Capital Asset Acquisitions.....	---	15
Transfers for Public Services.....	25	23
	<b>3,248</b>	<b>3,028</b>
<b>Legislative Assembly Services (LG03)</b>		
Provides services necessary for Members and for the operation of the House and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.		
<b>Allocations</b>		
Assembly Operations and Services.....	2,296	2,173
Legislative Library.....	1,641	1,550
Law Clerk and Parliamentary Counsel.....	380	359
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	2,872	2,654
Supplier and Other Payments.....	1,285	1,268
Transfers for Public Services.....	160	160
	<b>4,317</b>	<b>4,082</b>
<b>Payments and Allowances to Individual Members (LG05)</b>		
Provides remuneration and expense payments to Members of the Legislative Assembly.		
<b>Allocations</b>		
Indemnity, Allowances and Expenses for Members (Statutory).....	12,805	11,601
Allowances for Additional Duties (Statutory).....	267	255
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	8,160	7,257
Supplier and Other Payments.....	4,912	4,599
<i>Amounts in this subvote are "Statutory".</i>	<b>13,072</b>	<b>11,856</b>

# Legislative Assembly

## Vote 21 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Committees of the Legislative Assembly (LG04)</b>		
Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' Committee expenses.		
<b>Allocations</b>		
Committee Support Services.....	360	280
Members' Committee Expenses (Statutory).....	71	71
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Salaries.....	316	247
Supplier and Other Payments.....	115	104
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$360K.</i>	<b>431</b>	351
<b>Caucus Operations (LG06)</b>		
Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.		
<b>Allocations</b>		
Government Caucus (Statutory).....	834	596
Opposition Caucus and Office of the Leader of the Opposition (Statutory).....	939	1,110
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Transfers for Public Services.....	1,773	1,706
<i>Amounts in this subvote are "Statutory".</i>	<b>1,773</b>	1,706
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the Legislative Assembly'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>		
Machinery and Equipment.....	82	77
Office and Information Technology.....	8	20
<b>Classification by Type</b>	<b>2008-09</b>	<b>2007-08</b>
Amortization.....	90	97
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>90</b>	97





SASKATCHEWAN

# Ombudsman

## Vote 56

The mandate of the Office of the Provincial Ombudsman is to promote fairness in the provision of services by the Government of Saskatchewan.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Ombudsman.....	<u>2,068</u>	<u>1,935</u>
<b>Total Appropriation</b>	<b>2,068</b>	<b>1,935</b>
Capital Asset Acquisitions.....	---	---
Capital Asset Amortization.....	---	---
<b>Total Expense</b>	<u><u>2,068</u></u>	<u><u>1,935</u></u>

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

# Ombudsman

## Vote 56 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Ombudsman (OM01)</b>		
Investigates complaints respecting administrative actions and decisions of government and, where warranted, recommends corrective action to the Government and the Legislative Assembly. The Office assists in the resolution of complaints against the Government through mediation, negotiation and non-adversarial approaches. The Office engages in public education about fairness and the powers and duties of the Ombudsman.		
<b>Allocations</b>		
Ombudsman Operations.....	1,898	1,775
Ombudsman's Salary (Statutory).....	170	160
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	1,657	1,529
Supplier and Other Payments.....	411	406
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,898K.</i>	<b>2,068</b>	1,935



SASKATCHEWAN

# Provincial Auditor

## Vote 28

The Office serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

### Summary of Appropriation and Expense

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
Provincial Auditor.....	6,677	6,124
Unforeseen Expenses.....	438	392
<b>Total Appropriation</b>	<b>7,115</b>	<b>6,516</b>
Capital Asset Acquisitions.....	(58)	(72)
Capital Asset Amortization.....	69	61
<b>Total Expense</b>	<b>7,126</b>	<b>6,505</b>

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

# Provincial Auditor

## Vote 28 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Provincial Auditor (PA01)</b>		
Provides for the audits of the administration of programs and activities of government ministries, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committee on Public Accounts and Crown and Central Agencies in its review of the Provincial Auditor's Report, the Public Accounts and other reports.		
<b>Allocations</b>		
Provincial Auditor Operations.....	6,507	5,968
Provincial Auditor's Salary (Statutory).....	170	156
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	4,479	4,045
Supplier and Other Payments.....	2,140	2,007
Capital Asset Acquisitions.....	58	72
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$6,507K.</i>	<b>6,677</b>	6,124
<b>Unforeseen Expenses (PA02)</b>		
Provides for unforeseen expenses pursuant to Section 10.1 of <i>The Provincial Auditor Act</i> .		
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Salaries.....	438	392
	<b>438</b>	392
<b>Amortization of Capital Assets</b>		
Accounts for the estimated annual consumption of the capital assets utilized by the Office of the Provincial Auditor. Amortization is calculated using the straight-line method based on the estimated useful life of the asset.		
<b>Categories of Amortization</b>		
Office and Information Technology.....	69	61
<b>Classification by Type</b>	<u>2008-09</u>	<u>2007-08</u>
Amortization.....	69	61
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	<b>69</b>	61



SASKATCHEWAN

# General Revenue Fund Fund Transfers

Growth and Financial Security Fund





SASKATCHEWAN

# 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)

	<u>Estimated 2008-09</u>	<u>Estimated 2007-08</u>
Transfer from the General Revenue Fund.....	130,016	---
	<u>130,016</u>	<u>---</u>

# Growth and Financial Security Fund

Vote 82 - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Growth and Financial Security Transfer (GF01)</b>		
<i>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.</i>		
	<b>2008-09</b>	<b>2007-08</b>
Transfer from the General Revenue Fund.....	130,016	---
<i>Amounts in this subvote are "Statutory".</i>	<b>130,016</b>	---

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.



SASKATCHEWAN

# General Revenue Fund Lending and Investing Activities

# Lending and Investing Activities

(in thousands of dollars)

	Estimated 2008-09	Estimated 2007-08
<b>Advanced Education, Employment and Labour</b> (Vote 169)		
Loans to Student Aid Fund (AE01) - <i>To Be Voted</i>	43,000	56,000
<b>Agriculture</b> (Vote 146)		
Investment in Crown agricultural land held for resale (AG02) - <i>To Be Voted</i>	200	400
Loans under the 2008 Short-Term Hog Loan Program (AG07) - <i>To Be Voted</i>	2,825	---
<b>Enterprise and Innovation</b> (Vote 144)		
Loans under <i>The Economic and Co-operative Development Act</i> (RD01) - <i>To Be Voted</i>	5,500	5,600
<b>First Nations and Métis Relations</b> (Vote 163)		
Loans under <i>The Economic and Co-operative Development Act - The Northern Economic Development Regulations</i> (FN01) - <i>To Be Voted</i>	1,600	2,500
<b>Highways and Infrastructure</b> (Vote 145)		
Loans for Short-Line Railways (HI01) - <i>To Be Voted</i>	750	1,000
<b>Agricultural Credit Corporation of Saskatchewan</b> (Vote 147)		
Loans (AG01) - <i>Statutory</i>	3,000	---
<b>Municipal Financing Corporation of Saskatchewan</b> (Vote 151)		
Loans (MF01) - <i>Statutory</i>	37,500	---
<b>Saskatchewan Crop Insurance Corporation</b> (Vote 161)		
Loans (SC01) - <i>Statutory</i>	1,600	---
<b>Saskatchewan Opportunities Corporation</b> (Vote 154)		
Loans (SO01) - <i>Statutory</i>	26,000	26,700
<b>Saskatchewan Power Corporation</b> (Vote 152)		
Loans (PW01) - <i>Statutory</i>	243,000	475,100

# Lending and Investing Activities - Continued

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Saskatchewan Telecommunications Holding Corporation</b> (Vote 153)		
Loans (ST01) - <i>Statutory</i>	<b>158,100</b>	146,400
<b>Saskatchewan Water Corporation</b> (Vote 140)		
Loans (SW01) - <i>Statutory</i>	<b>12,600</b>	4,800
<b>SaskEnergy Incorporated</b> (Vote 150)		
Loans (SE01) - <i>Statutory</i>	<b>53,100</b>	70,200

# Debt Redemption, Sinking Fund and Interest Payments

(in thousands of dollars)

	<b>Estimated 2008-09</b>	<b>Estimated 2007-08</b>
<b>Debt Redemption (Vote 175)</b>		
Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.		
	2008-09	2007-08
Crown Enterprise Share - <i>Statutory</i> .....	205,741	453,162
Government Share - <i>Statutory</i> .....	527,110	419,016
	<b>732,851</b>	<b>872,178</b>
<b>Sinking Fund Payments - Government Share (Vote 176)</b>		
Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.		
	2008-09	2007-08
Sinking Fund Payments - <i>Statutory</i> .....	104,054	119,594
Less: Reimbursement from Enterprises.....	31,630	51,605
	<b>72,424</b>	<b>67,989</b>
<b>Interest on Gross Debt - Crown Enterprise Share (Vote 177)</b>		
Provides for interest costs on the Province's debt incurred for Crown corporation purposes and the reimbursement of those interest costs by the respective Crown corporation.		
	2008-09	2007-08
Interest on Gross Debt - Crown Enterprise Share - <i>Statutory</i> .....	250,958	280,408
Less: Reimbursement from Enterprises.....	250,958	280,408
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SASKATCHEWAN

# Supplementary Information



# FTE Staff Complement

	<b>Estimated 2008-09</b>	<b>2008-09 Budget Changes</b>	<b>2007-08 Mid-Year Increases</b>	<b>Rebassed 2007-08</b>	<b>FTE Net Change</b>
<b>Government Ministries</b>					
Advanced Education, Employment and Labour.....	621.6	(23.0)	7.0	637.6	(16.0)
Agriculture.....	516.6	(2.0)	---	518.6	(2.0)
Corrections, Public Safety and Policing.....	1,962.0	18.0	80.0	1,864.0	98.0
Education.....	321.3	(23.2)	---	344.5	(23.2)
Energy and Resources.....	270.4	(2.5)	---	272.9	(2.5)
Enterprise and Innovation.....	68.9	(48.0)	1.0	115.9	(47.0)
Environment.....	1,040.3	2.3	---	1,038.0	2.3
Executive Council.....	78.0	(7.0)	---	85.0	(7.0)
Finance.....	444.5	(4.9)	---	449.4	(4.9)
First Nations and Métis Relations.....	74.0	(15.0)	---	89.0	(15.0)
Government Services.....	801.0	(2.0)	---	803.0	(2.0)
Health.....	698.7	(7.6)	---	706.3	(7.6)
Highways and Infrastructure.....	1,672.4	17.0	---	1,655.4	17.0
Information Technology Office.....	322.0	(2.0)	---	324.0	(2.0)
Intergovernmental Affairs.....	27.2	5.5	---	21.7	5.5
Justice and Attorney General.....	909.0	4.5	2.0	902.5	6.5
Municipal Affairs.....	137.0	6.0	---	131.0	6.0
Office of the Provincial Secretary.....	28.8	3.0	---	25.8	3.0
Public Service Commission.....	363.0	(22.0)	11.0	374.0	(11.0)
Social Services.....	1,973.1	(27.5)	68.5	1,932.1	41.0
Tourism, Parks, Culture and Sport.....	367.9	19.9	---	348.0	19.9
<b>FTEs for Government Ministries</b>	<b>12,697.7</b>	<b>(110.5)</b>	<b>169.5</b>	<b>12,638.7</b>	<b>59.0</b>

The new *Growth and Financial Security Act* requires that Treasury Board monitor the size of the public service based on the definition included in *The Public Service Act*. The schedule also includes 102 FTEs for ministerial assistants in 2007-08 and 81.5 FTEs for 2008-09.

## 2007-08 FTE Rebasing

*The Growth and Financial Security Act* commits government to measuring the size of the public service with respect to the provincial population. Consequently, it was necessary in the 2008-09 Estimates to establish an accurate base for future measurement purposes. Given past reliance on full-time equivalents (FTEs) as the measure in the Estimates, this measure continues to be employed and is defined as follows. The measure of paid hours divided by the number of paid hours in a year for "full-time" employment; paid hours include all paid overtime hours which is consistent with approaches in other jurisdictions. The inclusion of overtime hours is new in 2008-09.

In order to establish a sound base for future measurements, ministries were requested to review their 2007-08 budgeted FTEs and rebase these to include overtime FTEs and to adjust budgets closer to planned normal usage. Over the course of a number of Budgets, estimated FTEs by ministries have differed from actual normal utilization for reasons ranging from budgeted reductions and efficiencies not achieved, underestimation of FTEs required to deliver programs and services; temporary situations that extended beyond a year; and programs increasing in scope and clients without appropriate adjustments to FTE requirements.

By rebasing the 2007-08 FTEs, the variance with the 2008-09 FTEs will represent a combination of mid-year (2007-08) decisions to increase FTEs and FTE changes as a result of 2008-09 budget decisions.

	<b>Restated Estimated 2007-08</b>	<b>Overtime</b>	<b>Utilization</b>	<b>Rebased 2007-08</b>	<b>FTE Net Increase</b>
<b>Government Ministries</b>					
Advanced Education, Employment and Labour.....	629.8	6.0	1.8	637.6	7.8
Agriculture.....	513.6	4.0	1.0	518.6	5.0
Corrections, Public Safety and Policing.....	1,769.0	60.0	35.0	1,864.0	95.0
Education.....	342.5	2.0	---	344.5	2.0
Energy and Resources.....	272.9	---	---	272.9	---
Enterprise and Innovation.....	115.9	---	---	115.9	---
Environment.....	1,029.8	7.2	1.0	1,038.0	8.2
Executive Council.....	85.0	---	---	85.0	---
Finance.....	451.4	4.0	(6.0)	449.4	(2.0)
First Nations and Métis Relations.....	89.0	---	---	89.0	---
Government Services.....	803.0	10.1	(10.1)	803.0	---
Health.....	668.6	11.2	26.5	706.3	37.7
Highways and Infrastructure.....	1,460.9	80.0	114.5	1,655.4	194.5
Information Technology Office.....	265.4	8.0	50.6	324.0	58.6
Intergovernmental Affairs.....	18.3	0.1	3.3	21.7	3.4
Justice and Attorney General.....	896.5	5.0	1.0	902.5	6.0
Municipal Affairs.....	124.6	0.1	5.3	131.0	6.4
Office of the Provincial Secretary.....	25.1	0.7	---	25.8	0.7
Public Service Commission.....	336.4	2.0	35.6	374.0	37.6
Social Services.....	1,909.3	18.0	4.8	1,932.1	22.8
Tourism, Parks, Culture and Sport.....	347.0	---	---	348.0	1.0
<b>Executive Government FTEs</b>	<b>12,154.0</b>	<b>218.4</b>	<b>264.3</b>	<b>12,638.7</b>	<b>484.7</b>

# Restatement Schedule

## 2007-08 Appropriation and FTE Restatement

### Restatement - Appropriation

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new ministries or disestablishment of existing ministries;
- transfer of a program or function from one ministry to another; and
- transfer of some program area or function (subvote or allocation) from one area of a ministry to another area.

To improve comparability, a restatement of the prior year's Estimate is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same ministry or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred into or out of a particular subvote in order to arrive at the 2007-08 "Restated Estimate" for the subvote as it appears in the 2008-09 Estimates.

Occasionally, ministries may transfer functions within a subvote from one allocation to another. In these instances, the affected allocations are restated and, if significant, an explanatory note is provided within the restatement schedule.

### Restatement - FTE

Changes to *The Financial Administration Act, 1993* allow ministries to provide services to other ministries on a cost-recovery basis. Staff utilization (FTEs) required to provide the service is shown in the ministry providing the service. The restatement of FTEs for this purpose is shown in the restatement schedule by ministry. No appropriation transfer is required because ministries will continue to be responsible for the cost of the services.

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>Executive Branch of Government</b>		
<b>Advanced Education and Employment</b>		
Vote 37		
In addition to the reorganization of programs outlined below, pursuant to <i>The Government Organization Act</i> and OC 880/2007, dated November 21, 2007, the Department of Advanced Education and Employment continues as the Ministry of Advanced Education, Employment and Labour. The Ministry assumes responsibility for programs previously provided by the Department of Labour, pursuant to OC 902/2007, dated November 21, 2007.		
<b>Central Management and Services (AE01)</b>		
2007-08 Main Estimate.....	19,113	91.3
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management and Services (PS01)		
- Central Services.....	(48)	---
- Accommodation Services.....	(88)	---
Human Resource Client Service (PS03).....	(718)	(12.0)
Transferred from: <b>Labour (Vote 20)</b>		
Central Management and Services (LA01)		
- Executive Management.....	819	8.2
- Communications		
<i>to Central Services</i> .....	657	7.0
- Planning and Policy		
<i>to Central Services</i> .....	1,165	16.0
- Information Technology		
<i>to Central Services</i> .....	566	1.0
- Financial Services		
<i>to Central Services</i> .....	392	5.0
- Accommodation Services.....	1,484	---
<i>The reallocation to "Executive Management" (\$819K), "Central Services" (\$2,780K) and "Accommodation Services" (\$1,484K) reflects the administrative support associated with the transfer of responsibility for labour programs to the Ministry.</i>		
Transferred from: <b>Learning (Vote 5)</b>		
Central Management and Services (LR01) - Central Services.....	339	---
2007-08 Restated Estimate		
	<b>23,681</b>	<b>116.5</b>
<b>Career and Employment Services (AE04)</b>		
Within this subvote a portion (\$8,314K) of the allocation Employment Programs and a portion (\$5,958K) of the allocation Client and Community Support are amalgamated and shown as Workforce Development in 2008-09.		
<b>Amortization of Capital Assets</b>		
2007-08 Main Estimate.....	2,354	---
Transferred from: <b>Labour (Vote 20)</b>		
Amortization of Capital Assets		
- Machinery and Equipment.....	14	---
<i>The reallocation reflects the transfer of amortization associated with the transfer of responsibility for labour programs to the Ministry.</i>		
2007-08 Restated Estimate		
	<b>2,368</b>	<b>---</b>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>New Subvote (AE13)</b>		
<b>Worker's Advocate</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Labour (Vote 20)</b>		
Worker's Advocate (LA08).....	603	9.0
<i>The reallocation reflects the transfer of responsibility for labour programs to the Ministry.</i>		
2007-08 Restated Estimate	<b>603</b>	<b>9.0</b>
<b>New Subvote (AE09)</b>		
<b>Occupational Health and Safety</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Labour (Vote 20)</b>		
Occupational Health and Safety (LA06).....	6,857	79.0
<i>The reallocation reflects the transfer of responsibility for labour programs to the Ministry.</i>		
2007-08 Restated Estimate	<b>6,857</b>	<b>79.0</b>
<b>New Subvote (AE10)</b>		
<b>Labour Relations Board</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Labour (Vote 20)</b>		
Labour Relations Board (LA04).....	879	8.0
<i>The reallocation reflects the transfer of responsibility for labour programs to the Ministry.</i>		
2007-08 Restated Estimate	<b>879</b>	<b>8.0</b>
<b>New Subvote (AE11)</b>		
<b>Labour Relations and Mediation</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Labour (Vote 20)</b>		
Labour Relations and Mediation (LA07).....	599	4.0
<i>The reallocation reflects the transfer of responsibility for labour programs to the Ministry.</i>		
2007-08 Restated Estimate	<b>599</b>	<b>4.0</b>
<b>New Subvote (AE12)</b>		
<b>Labour Standards</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Labour (Vote 20)</b>		
Labour Standards (LA03).....	2,344	35.1
<i>The reallocation reflects the transfer of responsibility for labour programs to the Ministry.</i>		
2007-08 Restated Estimate	<b>2,344</b>	<b>35.1</b>
<b>New Subvote (AE14)</b>		
<b>Status of Women Office</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Labour (Vote 20)</b>		
Status of Women Office (LA09).....	451	4.0
<i>The reallocation reflects the transfer of responsibility for labour programs to the Ministry.</i>		
2007-08 Restated Estimate	<b>451</b>	<b>4.0</b>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>Agriculture and Food</b>		
Vote 1		
In addition to the reorganization of programs outlined below, pursuant to <i>The Government Organization Act</i> and OC 881/2007, dated November 21, 2007, the Department of Agriculture and Food continues as the Ministry of Agriculture. The Ministry assumes responsibility for the activity of the Farm Land Security Board previously provided by the Department of Justice, pursuant to OC 902/2007, dated November 21, 2007.		
<b>Central Management and Services (AG01)</b>		
2007-08 Main Estimate.....	6,979	41.0
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management and Services (AG01) - Accommodation Services.....	(75)	---
Human Resource Client Service (PS03).....	(905)	(16.0)
Transferred from: <b>Justice (Vote 3)</b>		
Central Management and Services (JU01) - Accommodation Services.....	93	---
<i>The reallocation reflects the administrative support associated with the transfer of responsibility for the Farm Land Security Board to the Ministry.</i>		
2007-08 Restated Estimate	<b><u>6,092</u></b>	<b><u>25.0</u></b>
<b>Policy and Planning (AG05)</b>		
2007-08 Main Estimate.....	7,249	52.7
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management and Services (PS01) - Central Services.....	(90)	---
2007-08 Restated Estimate	<b><u>7,159</u></b>	<b><u>52.7</u></b>
<b>Financial Programs (AG09)</b>		
2007-08 Main Estimate.....	4,600	52.7
Transferred from: <b>Justice (Vote 3)</b>		
Boards and Commissions (JU08) - Farm Land Security Board to <i>Financial Programs Management</i> .....	851	7.0
<i>The reallocation reflects the transfer of responsibility for the Farm Land Security Board to the Ministry.</i>		
2007-08 Restated Estimate	<b><u>5,451</u></b>	<b><u>59.7</u></b>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>Community Resources</b>		
Vote 36		
In addition to the reorganization of programs outlined below, pursuant to <i>The Government Organization Act</i> and OC 897/2007, dated November 21, 2007, the Department of Community Resources continues as the Ministry of Social Services.		
<b>Central Management and Services (CR01)</b>		
2007-08 Main Estimate.....	35,582	136.5
Transferred to: <b>Corrections, Public Safety and Policing (Vote 73)</b>		
Central Management and Services (CP01)		
- Central Services.....	(186)	---
- Accommodation Services.....	(797)	---
Transferred to: <b>Information Technology Office (Vote 74)</b>		
Central Management and Services (IT01) - Central Services.....	---	(2.0)
IT Coordination and Transformation Initiatives (IT03) - Information Technology Coordination.....	---	(4.0)
Interministerial Services (IT04).....	---	(25.0)
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management and Services (PS01)		
- Central Services.....	(148)	---
- Accommodation Services.....	(199)	---
Human Resource Client Service (PS03).....	(1,188)	(16.2)
2007-08 Restated Estimate	<u><b>33,064</b></u>	<u><b>89.3</b></u>
<b>Community Inclusion (CR06)</b>		
2007-08 Main Estimate.....	99,480	531.4
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Human Resource Client Service (PS03).....	(482)	(9.0)
2007-08 Restated Estimate	<u><b>98,998</b></u>	<u><b>522.4</b></u>
<b>Supporting Families and Building Economic Independence (CR05)</b>		
2007-08 Main Estimate.....	64,373	1,064.6
Transferred to: <b>Corrections, Public Safety and Policing (Vote 73)</b>		
Young Offender Programs (CP07) - Regional Services.....	(528)	(13.0)
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Human Resource Client Service (PS03).....	(516)	(7.0)
2007-08 Restated Estimate	<u><b>63,329</b></u>	<u><b>1,044.6</b></u>
<b>Housing (CR12)</b>		
2007-08 Main Estimate.....	26,812	161.5
Transferred from: <b>Regional Economic and Co-operative Development (Vote 43)</b>		
Investment Programs (RD03) - Neighbourhood Development Organizations to <i>Housing Operations</i> .....	550	---
<i>The transfer reflects the amalgamation of activities focused on community-based housing co-operatives, affordable rental housing and transitional housing initiatives with the housing activities currently provided by the Ministry.</i>		
2007-08 Restated Estimate	<u><b>27,362</b></u>	<u><b>161.5</b></u>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>Corrections and Public Safety</b>		
Vote 73		
<p>In addition to the reorganization of programs outlined below, pursuant to <i>The Government Organization Act</i> and OC 882/2007, dated November 21, 2007, the Department of Corrections and Public Safety continues as the Ministry of Corrections, Public Safety and Policing. The Ministry assumes responsibility for policing programs previously provided by the Department of Justice, pursuant to OC 902/2007, dated November 21, 2007.</p>		
<b>Central Management and Services (CP01)</b>		
2007-08 Main Estimate.....	14,848	33.3
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Human Resource Client Service (PS03).....	(1,057)	(6.0)
Transferred from: <b>Community Resources (Vote 36)</b>		
Central Management and Services (CR01)		
- Central Services.....	186	---
- Accommodation Services.....	797	---
<p><i>The young offender programs were transferred from Social Services to Corrections and Public Safety in 2002. The transfer to the allocation "Central Services" (\$186K) and to "Accommodation Services" (\$797K) reflects the regional administrative support services for the young offender programs, which were not allocated at the time of the transfer, to maintain information technology efficiencies. Since both Ministries have now entered into the Information Technology Service Agreement, it is no longer necessary for the support to reside in Social Services.</i></p>		
Transferred from: <b>Justice (Vote 3)</b>		
Central Management and Services (JU01)		
- Central Services.....	78	---
- Accommodation Services.....	236	---
<p><i>The reallocation reflects the transfer of administrative support associated with the transfer of responsibility for policing programs to the Ministry.</i></p>		
2007-08 Restated Estimate	<b>15,088</b>	<b>27.3</b>
<b>Young Offender Programs (CP07)</b>		
2007-08 Main Estimate.....	46,125	582.1
Transferred from: <b>Community Resources (Vote 36)</b>		
Supporting Families and Building Economic Independence (CR05) - Program Delivery.....	528	13.0
<p><i>The young offender programs were transferred from Social Services to Corrections and Public Safety in 2002. The transfer to the allocation "Regional Services" reflects the regional administrative support services for the young offender programs, which were not allocated at the time of the transfer, to maintain information technology efficiencies. Since both Ministries have now entered into the Information Technology Service Agreement, it is no longer necessary for the support to reside in Social Services.</i></p>		
2007-08 Restated Estimate	<b>46,653</b>	<b>595.1</b>
<b>Regina Provincial Correctional Centre (CP03)</b>		
2007-08 Main Estimate.....	26,602	---
Transferred to:		
Major Capital Projects (CP09) - Regina Provincial Correctional Centre.....	(26,602)	---
2007-08 Restated Estimate	---	---

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>New Subvote (CP10)</b>		
<b>Policing Services</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Justice (Vote 3)</b>		
Community Justice (JU05)		
- Police Programs.....	6,880	---
<i>to Program Support</i> .....	1,278	15.0
- Law Enforcement Services		
<i>to Program Support</i> .....	611	8.5
- Police Commission.....	828	5.0
- Royal Canadian Mounted Police.....	108,866	---
<i>The reallocation reflects the transfer of responsibility for policing programs to the Ministry.</i>		
2007-08 Restated Estimate	<b>118,463</b>	28.5

<b>New Subvote (CP09)</b>		
<b>Major Capital Projects</b>		
2007-08 Main Estimate.....	---	---
Transferred from:		
Regina Provincial Correctional Centre (CP03)		
<i>to Regina Provincial Correctional Centre</i> .....	26,602	---
<i>The transfer reflects the consolidation of the Ministry's major capital projects.</i>		
2007-08 Restated Estimate	<b>26,602</b>	---

## Culture, Youth and Recreation

### Vote 27

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 898/2007, dated November 21, 2007, the Department of Culture, Youth and Recreation continues as the Ministry of Tourism, Parks, Culture and Sport. The Ministry assumes full responsibility for parks, recreation and tourism programs previously provided by the Department of Environment, the Department of Regional Economic and Co-operative Development and the Department of Industry and Resources, pursuant to OC 902/2007, dated November 21, 2007.

### Central Management and Services (CY01)

2007-08 Main Estimate.....	7,751	16.0
Transferred from: <b>Environment (Vote 26)</b>		
Central Management and Services (ER01)		
- Central Services.....	1,455	1.0
- Accommodation Services.....	350	---
<i>The reallocation reflects the transfer of the administrative support associated with the transfer of responsibility for park programs to the Ministry.</i>		
2007-08 Restated Estimate	<b>9,556</b>	17.0

### Recreation (CY09)

2007-08 Main Estimate.....	1,141	7.5
Transferred to:		
Strategic Policy, Planning and Partnerships (TC15) - Operations Support.....	(1,141)	(7.5)
2007-08 Restated Estimate	---	---

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Policy and Youth (CY05)</b>		
2007-08 Main Estimate.....	1,102	9.0
Transferred to:		
Strategic Policy, Planning and Partnerships (TC15) - Operations Support.....	(1,102)	(9.0)
2007-08 Restated Estimate	<u>---</u>	<u>---</u>
<b>Amortization of Capital Assets</b>		
2007-08 Main Estimate.....	20	---
Transferred from: <b>Environment (Vote 26)</b>		
Amortization of Capital Assets		
- Land, Buildings and Improvements.....	519	---
- Machinery and Equipment.....	330	---
- Office and Information Technology.....	29	---
- Infrastructure.....	482	---
- Transportation Equipment.....	152	---
<i>The reallocation reflects the transfer of amortization associated with the transfer of responsibility for park programs to the Ministry.</i>		
2007-08 Restated Estimate	<u><b>1,532</b></u>	<u>---</u>
<b>New Subvote (TC12)</b>		
<b>Parks</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Environment (Vote 26)</b>		
Fire Management and Forest Protection (ER10) - Forest Fire Operations		
to Provincial Park Programs.....	102	1.0
Land (ER15)		
to Provincial Park Programs.....	160	2.0
Parks (ER04)		
- Provincial Park Programs.....	2,842	34.0
- Parks Capital Projects.....	5,654	---
- Meewasin Valley Authority (Statutory).....	740	---
- Meewasin Valley Authority Supplementary.....	111	---
- Wakamow Valley Authority (Statutory).....	127	---
- Wakamow Valley Authority Supplementary.....	18	---
- Wascana Centre Authority (Statutory).....	782	---
- Wascana Centre Authority Supplementary.....	110	---
- Wascana Centre Authority Maintenance.....	1,911	---
- Swift Current Chinook Parkway.....	90	---
- Prince Albert Pehanon Parkway.....	154	---
- Battlefords River Valley Parkway.....	73	---
- Weyburn Tatagwa Parkway.....	40	---
- Commercial Revolving Fund - Subsidy.....	6,577	221.5
- Net Expense (Recovery) (Statutory).....	---	---
<i>The reallocation reflects the transfer of responsibility for park programs to the Ministry.</i>		
Compliance and Field Services (ER08) - Field Operations		
to Provincial Park Programs.....	534	---
<i>The reallocation reflects park enforcement oversight activity associated with the transfer of responsibility for park programs to the Ministry.</i>		
2007-08 Restated Estimate	<u><b>20,025</b></u>	<u>258.5</u>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>New Subvote (TC13)</b>		
<b>Tourism</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Industry and Resources (Vote 23)</b>		
Tourism Saskatchewan (IR09)		
<i>to Tourism Saskatchewan.....</i>	8,016	---
<i>The reallocation reflects the transfer of responsibility for tourism to the Ministry.</i>		
2007-08 Restated Estimate	<b>8,016</b>	---
<b>New Subvote (TC15)</b>		
<b>Strategic Policy, Planning and Partnerships</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Regional Economic and Co-operative Development (Vote 43)</b>		
Investment Programs (RD03) - Saskatchewan Snowmobile Trail Management.....	550	---
<i>The reallocation reflects the transfer of responsibility for snowmobile trail management to the Ministry.</i>		
Transferred from:		
Recreation (CY09)		
<i>to Operations Support.....</i>	1,141	7.5
Policy and Youth (CY05)		
- Youth Services		
<i>to Operations Support.....</i>	364	3.0
- Lottery and Community Initiatives Stewardship		
<i>to Operations Support.....</i>	384	5.0
- Premier's Voluntary Sector Initiative		
<i>to Operations Support.....</i>	354	1.0
<i>The reallocation reflects the consolidation of policy direction within the Ministry.</i>		
2007-08 Restated Estimate	<b>2,793</b>	16.5
<b>Environment</b>		
<b>Vote 26</b>		
<b>Central Management and Services (ER01)</b>		
2007-08 Main Estimate.....	20,316	132.9
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management and Services (PS01)		
- Central Services.....	(125)	---
- Accommodation Services.....	(207)	---
Human Resource Client Service (PS03).....	(2,002)	(31.5)
Transferred to: <b>Tourism, Parks, Culture and Sport (Vote 27)</b>		
Central Management and Services (TC01)		
- Central Services.....	(1,455)	(1.0)
- Accommodation Services.....	(350)	---
2007-08 Restated Estimate	<b>16,177</b>	100.4

**Environmental Protection and Water Management (ER11)**

This subvote is shown as Environmental Protection in 2008-09.

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Fire Management and Forest Protection (ER10)</b>		
2007-08 Main Estimate.....	84,499	388.5
Transferred to: <b>Tourism, Parks, Culture and Sport (Vote 27)</b>		
Parks (TC12) - Provincial Park Programs.....	(102)	(1.0)
2007-08 Restated Estimate	<b>84,397</b>	<b>387.5</b>
<b>Land (ER15)</b>		
2007-08 Main Estimate.....	2,891	39.5
Transferred to: <b>Tourism, Parks, Culture and Sport (Vote 27)</b>		
Parks (TC12) - Provincial Park Programs.....	(160)	(2.0)
2007-08 Restated Estimate	<b>2,731</b>	<b>37.5</b>
<b>Parks (ER04)</b>		
2007-08 Main Estimate.....	19,308	255.5
Transferred to: <b>Tourism, Parks, Culture and Sport (Vote 27)</b>		
Parks (TC12)		
- Provincial Park Programs.....	(2,842)	(34.0)
- Parks Capital Projects.....	(5,654)	---
- Meewasin Valley Authority (Statutory).....	(740)	---
- Meewasin Valley Authority Supplementary.....	(111)	---
- Wakamow Valley Authority (Statutory).....	(127)	---
- Wakamow Valley Authority Supplementary.....	(18)	---
- Wascana Centre Authority (Statutory).....	(782)	---
- Wascana Centre Authority Supplementary.....	(110)	---
- Wascana Centre Authority Maintenance.....	(1,911)	---
- Swift Current Chinook Parkway.....	(90)	---
- Prince Albert Pehanon Parkway.....	(154)	---
- Battlefords River Valley Parkway.....	(73)	---
- Weyburn Tatagwa Parkway.....	(40)	---
- Commercial Revolving Fund - Subsidy.....	(6,577)	(221.5)
- Net Expense (Recovery) (Statutory).....	---	---
Transferred to:		
Fish, Wildlife and Biodiversity (EN07) - Fish and Wildlife Program.....	(79)	---
2007-08 Restated Estimate	<b>---</b>	<b>---</b>
<b>Compliance and Field Services (ER08)</b>		
2007-08 Main Estimate.....	15,959	200.8
Transferred to: <b>Tourism, Parks, Culture and Sport (Vote 27)</b>		
Parks (TC12) - Provincial Park Programs.....	(534)	---
2007-08 Restated Estimate	<b>15,425</b>	<b>200.8</b>

**Corporate Policy and Planning (ER14)**

Within this subvote the allocation Planning and Evaluation is shown as Policy and Planning in 2008-09.

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Fish, Wildlife and Biodiversity (ER07)</b>		
2007-08 Main Estimate.....	9,605	64.9
Transferred from:		
Parks (ER04)		
- Provincial Park Programs.....	39	---
- Parks Capital Projects.....	40	---
<i>The transfer to the allocation "Fish and Wildlife Program" reflects the administrative support for the Saskatoon Southeast Water Supply System and for capital projects related to fish, wildlife and water issues.</i>		
2007-08 Restated Estimate	<b>9,684</b>	64.9
<b>Amortization of Capital Assets</b>		
2007-08 Main Estimate.....	6,514	---
Transferred to: <b>Tourism, Parks, Culture and Sport (Vote 27)</b>		
Amortization of Capital Assets		
- Infrastructure.....	(482)	---
- Land, Buildings and Improvements.....	(519)	---
- Machinery and Equipment.....	(330)	---
- Transportation Equipment.....	(152)	---
- Office and Information Technology.....	(29)	---
2007-08 Restated Estimate	<b>5,002</b>	---

**Executive Council**

Vote 10

**Cabinet Secretariat and Cabinet Planning Unit (EX04)**

This subvote is shown as Cabinet Secretariat and Cabinet Planning in 2008-09. Within this subvote the allocation Cabinet Planning Unit is shown as Cabinet Planning in 2008-09.

**Chief of Communications Office (EX03)**

This subvote is shown as Communications Office in 2008-09.

**Finance**

Vote 18

**Central Management and Services (FI01)**

2007-08 Main Estimate.....	7,703	34.0
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management and Services (PS01)		
- Central Services.....	(88)	---
- Accommodation Services.....	(94)	---
Human Resource Client Service (PS03).....	(837)	(15.0)
Transferred from:		
Revenue (FI05) - Revenue Division.....	301	4.0
<i>The reallocation reflects transfer of the centrally-managed Business System Unit to the Central Management and Services subvote.</i>		
2007-08 Restated Estimate	<b>6,985</b>	23.0

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>Revenue (FI05)</b>		
2007-08 Main Estimate.....	17,882	173.0
Transferred to:		
Central Management and Services (FI01) - Central Services.....	(301)	(4.0)
2007-08 Restated Estimate	<u><b>17,581</b></u>	<u><b>169.0</b></u>

**First Nations and Métis Relations**

Vote 25

Pursuant to *The Government Organization Act* and OC 902/2007, dated November 21, 2007, the Ministry assumes responsibility for Northern programs previously provided by the Department of Northern Affairs.

**Central Management and Services (FN01)**

2007-08 Main Estimate.....	1,997	17.0
Transferred from: <b>Northern Affairs (Vote 75)</b>		
Central Management and Services (NA01)		
- Executive Management.....	950	10.0
- Financial and Central Services.....	789	7.0
- Accommodation Services.....	126	---
<i>The reallocation reflects the administrative support associated with the transfer of responsibility for Northern programs to the Ministry.</i>		
2007-08 Restated Estimate	<u><b>3,862</b></u>	<u><b>34.0</b></u>

**New Subvote (FN05)**

**Northern Economic Programs and Policies**

2007-08 Main Estimate.....	---	---
Transferred from: <b>Northern Affairs (Vote 75)</b>		
Regional Operations and Financial Programs (NA04)		
- Regional and Program Services.....	1,168	11.0
- Northern Development Agreement.....	300	---
- Northern Development Fund.....	512	---
- Northern Development Fund - Loan Loss Provision.....	500	---
- Northern Commercial Fish Transportation Subsidy.....	385	---
<i>The reallocation reflects the transfer of responsibility for Northern programs to the Ministry.</i>		
2007-08 Restated Estimate	<u><b>2,865</b></u>	<u><b>11.0</b></u>

**New Subvote (FN06)**

**Northern Industry and Resource Development**

2007-08 Main Estimate.....	---	---
Transferred from: <b>Northern Affairs (Vote 75)</b>		
Policy, Planning and Research (NA03)		
- Corporate Policy and Planning.....	491	6.0
- Regional Planning and Sector Development.....	402	5.0
Northern Mines Monitoring Secretariat (NA06)		
- Northern Mines Monitoring and Community Liaison.....	149	4.0
- Northern Saskatchewan Environmental Quality Committee.....	259	2.0
<i>The reallocation reflects the transfer of responsibility for Northern programs to the Ministry.</i>		
2007-08 Restated Estimate	<u><b>1,301</b></u>	<u><b>17.0</b></u>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>Amortization of Capital Assets (FN07)</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Northern Affairs (Vote 75)</b>		
Amortization of Capital Assets		
- Machinery and Equipment.....	1	---
- Office and Information Technology.....	6	---
<i>The reallocation reflects the transfer of responsibility for Northern programs to the Ministry.</i>		
2007-08 Restated Estimate	<u>7</u>	<u>---</u>

### Forestry Secretariat

Vote 79

Pursuant to *The Government Organization Act* and OC 902/2007, dated November 21, 2007, responsibility for the Forestry Secretariat is transferred to the Ministry of Energy and Resources.

#### Forestry Secretariat (FR01)

2007-08 Main Estimate.....	2,000	5.0
Transferred to: <b>Energy and Resources (Vote 23)</b>		
Forestry Development (ER18).....	(2,000)	(5.0)
2007-08 Restated Estimate	<u>---</u>	<u>---</u>

### Government Relations

Vote 30

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 895/2007, dated November 21, 2007, the Department of Government Relations continues as the Ministry of Municipal Affairs.

#### Central Management and Services (GR01)

2007-08 Main Estimate.....	5,329	33.1
Transferred to: <b>Intergovernmental Affairs (Vote 81)</b>		
Central Management and Services (IA01)		
- Central Services.....	(59)	---
- Accommodation Services.....	(268)	---
Transferred to: <b>Office of the Provincial Secretary (Vote 80)</b>		
Central Management and Services (OP01)		
- Central Services.....	(82)	---
- Accommodation Services.....	(878)	---
2007-08 Restated Estimate	<u>4,042</u>	<u>33.1</u>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Intergovernmental Relations (GR04)</b>		
2007-08 Main Estimate.....	2,888	24.3
Transferred to: <b>Intergovernmental Affairs (Vote 81)</b>		
Intergovernmental Relations (IA02)		
- Canadian Intergovernmental Relations.....	(876)	(7.3)
- International Relations.....	(1,012)	(6.0)
- Trade Policy.....	(565)	(5.0)
Transferred to: <b>Office of the Provincial Secretary (Vote 80)</b>		
Provincial Secretary (OP02) - Office of French-Language Coordination.....	(435)	(6.0)
2007-08 Restated Estimate	---	---
<b>Municipal Relations (GR08)</b>		
2007-08 Main Estimate.....	6,392	74.5
Transferred to: <b>Highways and Infrastructure (Vote 16)</b>		
Central Management and Services (HI01) - Central Services.....	(100)	---
Transferred to: <b>Intergovernmental Affairs (Vote 81)</b>		
Intergovernmental Relations (IA02) - Canadian Intergovernmental Relations.....	(52)	---
2007-08 Restated Estimate	<b>6,240</b>	<b>74.5</b>
<b>Municipal Financial Assistance (GR07)</b>		
2007-08 Main Estimate.....	201,243	---
Transferred to: <b>Highways and Infrastructure (Vote 16)</b>		
Strategic Municipal Roads (HI15)		
- Canada-Saskatchewan Infrastructure Program.....	(2,376)	---
- Canada Strategic Infrastructure Fund.....	(11,500)	---
2007-08 Restated Estimate	<b>187,367</b>	---
<b>New Deal for Cities and Communities (GR10)</b>		
This subvote is shown as Federal Municipal Assistance in 2008-09. Within this subvote the allocation New Deal for Cities and Communities is shown as Gas Tax Program in 2008-09.		
<b>Provincial Secretary (GR03)</b>		
2007-08 Main Estimate.....	2,090	19.1
Transferred to: <b>Office of the Provincial Secretary (Vote 80)</b>		
Provincial Secretary (OP02)		
- Lieutenant Governor's Office.....	(492)	(5.0)
- Office of Protocol and Honours.....	(1,115)	(7.2)
- Government House.....	(483)	(6.9)
2007-08 Restated Estimate	---	---
<b>Health</b>		
Vote 32		
<b>Central Management and Services (HE01)</b>		
2007-08 Main Estimate.....	16,224	96.3
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management and Services (PS01) - Accommodation Services.....	(31)	---
Human Resource Client Service (PS03).....	(853)	(12.6)
2007-08 Restated Estimate	<b>15,340</b>	<b>83.7</b>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>Highways and Transportation</b>		
Vote 16		
<p>In addition to the reorganization of programs outlined below, pursuant to <i>The Government Organization Act</i> and OC 891/2007, dated November 21, 2007, the Department of Highways and Transportation continues as the Ministry of Highways and Infrastructure. The Ministry assumes responsibility for two federal-provincial infrastructure programs, previously provided by the Department of Government Relations, pursuant to OC 902/2007, dated November 21, 2007.</p>		
<b>Central Management and Services (HI01)</b>		
2007-08 Main Estimate.....	19,484	86.4
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management Services (PS01) - Accommodation Services.....	(123)	---
Human Resource Client Service (PS03).....	(1,252)	(19.2)
Transferred from: <b>Government Relations (Vote 30)</b>		
Municipal Relations (GR08)		
<i>to Central Services.....</i>	100	---
<i>The reallocation reflects the administrative support associated with the transfer of responsibility for two federal-provincial infrastructure programs to the Ministry.</i>		
Transferred from:		
Operation of Transportation System (HI10) - Road Safety and Traffic Guidance		
<i>to Central Services.....</i>	843	13.3
<i>The transfer reallocates the centrally-managed land management services provided for the Ministry.</i>		
2007-08 Restated Estimate	<b><u>19,052</u></b>	<b><u>80.5</u></b>
<b>Operation of Transportation System (HI10)</b>		
2007-08 Main Estimate.....	84,371	541.4
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management and Services (PS01) - Central Services.....	(80)	---
Transferred to:		
Central Management and Services (HI01) - Central Services.....	(843)	(13.3)
Transportation Policy (HI06) - Partnership Programs and Services.....	(1,172)	(16.0)
2007-08 Restated Estimate	<b><u>82,276</u></b>	<b><u>512.1</u></b>
<b>Strategic Municipal Roads (HI15)</b>		
<p>In addition to the reorganization of programs outlined below, the allocation First Nations Access Roads is shown as First Nations Roads Pilot Projects in 2008-09.</p>		
2007-08 Main Estimate.....	15,900	---
Transferred from: <b>Government Relations (Vote 30)</b>		
Municipal Financial Assistance (GR07)		
- Canada-Saskatchewan Infrastructure Program.....	2,376	---
- Canada Strategic Infrastructure Fund.....	11,500	---
<i>The reallocation reflects the transfer of responsibility for two federal-provincial infrastructure programs to the Ministry.</i>		
2007-08 Restated Estimate	<b><u>29,776</u></b>	<b><u>---</u></b>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Transportation Policy (HI06)</b>		
2007-08 Main Estimate.....	2,315	26.0
Transferred from:		
Operation of Transportation System (HI10) to Partnership Programs and Services.....	1,172	16.0
<i>The reallocation reflects the transfer of trucking and shortline rail programs to where expertise in transportation policy development exists.</i>		
2007-08 Restated Estimate	<b>3,487</b>	<b>42.0</b>

## Industry and Resources

### Vote 23

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 884/2007, dated November 21, 2007, the Department of Industry and Resources continues as the Ministry of Energy and Resources. The Ministry assumes responsibility for forestry programs previously provided by the Forestry Secretariat and the activity of the Surface Rights Arbitration Board, previously provided by the Department of Justice, pursuant to OC 902/2007, dated November 21, 2007.

### Central Management and Services (IR01)

2007-08 Main Estimate.....	9,075	34.0
Transferred to: <b>Enterprise and Innovation (Vote 43)</b>		
Central Management and Services (EI01)		
- Central Services.....	(905)	(8.0)
- Accommodation Services.....	(624)	---
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management and Services (PS01)		
- Central Services.....	(24)	---
- Accommodation Services.....	(59)	---
Human Resource Client Service (PS03).....	(439)	(6.0)
Transferred from: <b>Justice (Vote 3)</b>		
Central Management and Services (JU01) - Accommodation Services.....	81	---
Boards and Commissions (JU08) - Surface Rights Arbitration Board .....	154	2.0
<i>The reallocation reflects the transfer of responsibility for the administrative support and the activity of the Surface Rights Arbitration Board to the Ministry.</i>		
Transferred from:		
Industry Development (IR03) - Marketing.....		
to Central Services.....	350	1.0
<i>The reallocation reflects the consolidation of public relation activities within Central Management and Services.</i>		
2007-08 Restated Estimate	<b>7,609</b>	<b>23.0</b>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Investment Programs (IR07)</b>		
2007-08 Main Estimate.....	32,254	---
Transferred to: <b>Enterprise and Innovation (Vote 43)</b>		
Investment Programs (EI03)		
- Economic Partnership Agreements.....	(5,080)	---
- Strategic Investment Fund .....	(3,815)	---
- Ethanol Fuel Tax Rebate .....	(21,000)	---
Transferred to:		
Exploration and Geological Services (ER16).....	(305)	---
Resource and Economic Policy (ER06)		
- Energy Sector Initiatives.....	(1,054)	---
- Petroleum Technology Research Centre.....	(1,000)	---
2007-08 Restated Estimate	<u>---</u>	<u>---</u>
<b>Industry Development (IR03)</b>		
2007-08 Main Estimate.....	7,371	46.0
Transferred to: <b>Enterprise and Innovation (Vote 43)</b>		
Industry Development (EI09)		
- Business Development.....	(3,277)	(41.0)
- Marketing.....	(3,744)	(4.0)
Transferred to:		
Central Management and Services (ER01) - Central Services.....	(350)	(1.0)
2007-08 Restated Estimate	<u>---</u>	<u>---</u>
<b>Exploration and Geological Services (IR16)</b>		
2007-08 Main Estimate.....	5,686	68.0
Transferred from:		
Investment Programs (IR07) - Mineral Exploration Incentives.....	305	---
<i>The reallocation reflects the consolidation of programs and services related to the mineral sector in Exploration and Geological Services.</i>		
2007-08 Restated Estimate	<u>5,991</u>	<u>68.0</u>
<b>Revenue and Program Services (IR04)</b>		
2007-08 Main Estimate.....	3,340	51.9
Transferred to: <b>Enterprise and Innovation (Vote 43)</b>		
Industry Development (EI09) - Business Development.....	(58)	(1.0)
Regional Development (EI04) - Investment Services.....	(295)	(5.0)
2007-08 Restated Estimate	<u>2,987</u>	<u>45.9</u>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>Resource and Economic Policy (IR06)</b>		
In addition to the reorganization of programs outlined below, this subvote is shown as Resource and Energy Policy in 2008-09.		
2007-08 Main Estimate.....	2,584	32.0
Transferred from:		
Investment Programs (IR07).....		
- Petroleum Research Initiatives		
<i>to Petroleum Technology Research Centre.....</i>	1,000	---
- Energy Sector Initiatives.....	1,054	---
<i>The reallocation reflects the consolidation of energy conservation and resource development programs and services in Resource and Economic Policy.</i>		
2007-08 Restated Estimate	<u><b>4,638</b></u>	<u>32.0</u>
<b>Tourism Saskatchewan (IR09)</b>		
2007-08 Main Estimate.....	8,016	---
Transferred to: <b>Tourism, Parks, Culture and Sport (Vote 27)</b>		
Tourism (TC13) - Tourism Saskatchewan.....	(8,016)	---
2007-08 Restated Estimate	<u>---</u>	<u>---</u>
<b>Saskatchewan Trade and Export Partnership Inc. (IR10)</b>		
2007-08 Main Estimate.....	2,881	---
Transferred to: <b>Enterprise and Innovation (Vote 43)</b>		
Saskatchewan Trade and Export Partnership Inc. (EI07).....	(2,881)	---
2007-08 Restated Estimate	<u>---</u>	<u>---</u>
<b>New Subvote (ER18)</b>		
<b>Forestry Development</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Forestry Secretariat (Vote 79)</b>		
Forestry Secretariat (FR01).....	2,000	5.0
<i>The reallocation reflects the transfer of responsibility for forestry programs to the Ministry.</i>		
2007-08 Restated Estimate	<u><b>2,000</b></u>	<u>5.0</u>
<b>Information Technology Office</b>		
Vote 74		
Community Resources, Property Management and Labour have entered into service agreements with the Information Technology Office and budgeted for information technology services provided for under the agreement. The FTEs previously accounted for by the client Ministries are transferred to recognize the Information Technology Office as the information technology service provider.		
<b>Central Management and Services (IT01)</b>		
2007-08 Main Estimate.....	1,925	15.0
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Human Resource Client Service (PS03).....	(137)	---
Transferred from: <b>Community Resources (Vote 36)</b>		
Central Management and Services (CR01) - Central Services.....	---	2.0
2007-08 Restated Estimate	<u><b>1,788</b></u>	<u>17.0</u>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>IT Coordination and Transformation Initiatives (IT03)</b>		
2007-08 Main Estimate.....	3,113	21.0
Transferred from: <b>Community Resources (Vote 36)</b>		
Central Management and Services (CR01) - Central Services to <i>Information Technology Coordination</i> .....	---	4.0
2007-08 Restated Estimate	<u><b>3,113</b></u>	<u>25.0</u>

**Interdepartmental Services (IT04)**

In addition to the reorganization of programs outlined below, this subvote is shown as Interministerial Services in 2008-09.

2007-08 Main Estimate.....	---	183.9
Transferred from: <b>Community Resources (Vote 36)</b>		
Central Management and Services (CR01) - Central Services.....	---	25.0
Transferred from: <b>Labour (Vote 20)</b>		
Central Management and Services (LA01) - Central Services.....	---	2.0
Transferred from: <b>Property Management (Vote 13)</b>		
Central Management and Services (PM01) - Central Services.....	---	12.5
2007-08 Restated Estimate	<u><b>---</b></u>	<u>223.4</u>

**Justice**

Vote 3

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 894/2007, dated November 21, 2007, the Department of Justice continues as the Ministry of Justice and Attorney General.

**Central Management and Services (JU01)**

2007-08 Main Estimate.....	21,698	67.2
Transferred to: <b>Agriculture (Vote 1)</b>		
Central Management and Services (AG01) - Accommodation Services.....	(93)	---
Transferred to: <b>Corrections, Public Safety and Policing (Vote 73)</b>		
Central Management and Services (CP01) - Central Services.....	(314)	---
Transferred to: <b>Energy and Resources (Vote 23)</b>		
Central Management and Services (ER01) - Accommodation Services.....	(81)	---
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Central Management and Services (PS01)		
- Central Services.....	(62)	---
- Accommodation Services.....	(256)	---
Human Resource Client Service (PS03).....	(823)	(25.1)
2007-08 Restated Estimate	<u><b>20,069</b></u>	<u>42.1</u>

**Courts and Civil Justice (JU03)**

Within this subvote the Fine Collection Program currently provided for in the allocation "Court Services" (\$573K and 14.0 FTEs) is transferred to the allocation "Family Justice Services" in 2008-09.

**Legal and Policy Services (JU04)**

Within this subvote the allocation Communications and Public Education is shown as Communications in 2008-09.

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Community Justice (JU05)</b>		
2007-08 Main Estimate.....	128,621	60.9
Transferred to: <b>Corrections, Public Safety and Policing (Vote 73)</b>		
Policing Services (CP10)		
- Police Programs.....	(6,880)	---
- Program Support.....	(1,889)	(23.5)
- Police Commission.....	(828)	(5.0)
- Royal Canadian Mounted Police.....	(108,866)	---
2007-08 Restated Estimate	<b>10,158</b>	<b>32.4</b>
<b>Boards and Commissions (JU08)</b>		
2007-08 Main Estimate.....	23,565	54.9
Transferred to: <b>Agriculture (Vote 1)</b>		
Financial Programs (AG09) - Financial Programs Management.....	(851)	(7.0)
Transferred to: <b>Energy and Resources (Vote 23)</b>		
Central Management and Services (ER01) - Surface Rights Arbitration Board.....	(154)	(2.0)
2007-08 Restated Estimate	<b>22,560</b>	<b>45.9</b>
<b>Labour</b>		
Vote 20		
Pursuant to <i>The Government Organization Act</i> and OC 902/2007, dated November 21, 2007, responsibility for Labour is transferred to the Ministry of Advanced Education, Employment and Labour.		
<b>Central Management and Services (LA01)</b>		
2007-08 Main Estimate.....	5,083	40.2
Transferred to: <b>Advanced Education, Employment and Labour (Vote 37)</b>		
Central Management and Services (AE01)		
- Executive Management.....	(819)	(8.2)
- Central Services.....	(2,780)	(29.0)
- Accommodation Services.....	(1,484)	---
Transferred to: <b>Information Technology Office (Vote 74)</b>		
Interministerial Services (IT04).....	---	(2.0)
2007-08 Restated Estimate	<b>---</b>	<b>1.0</b>
<b>Occupational Health and Safety (LA06)</b>		
2007-08 Main Estimate.....	6,857	79.0
Transferred to: <b>Advanced Education, Employment and Labour (Vote 37)</b>		
Occupational Health and Safety (AE09).....	(6,857)	(79.0)
2007-08 Restated Estimate	<b>---</b>	<b>---</b>
<b>Labour Relations Board (LA04)</b>		
2007-08 Main Estimate.....	879	8.0
Transferred to: <b>Advanced Education, Employment and Labour (Vote 37)</b>		
Labour Relations Board (AE10).....	(879)	(8.0)
2007-08 Restated Estimate	<b>---</b>	<b>---</b>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Labour Relations and Mediation (LA07)</b>		
2007-08 Main Estimate.....	599	4.0
Transferred to: <b>Advanced Education, Employment and Labour (Vote 37)</b>		
Labour Relations and Mediation (AE11).....	(599)	(4.0)
2007-08 Restated Estimate	<u>---</u>	<u>---</u>
<b>Labour Standards (LA03)</b>		
2007-08 Main Estimate.....	2,344	35.1
Transferred to: <b>Advanced Education, Employment and Labour (Vote 37)</b>		
Labour Standards (AE12).....	(2,344)	(35.1)
2007-08 Restated Estimate	<u>---</u>	<u>---</u>
<b>Worker's Advocate (LA08)</b>		
2007-08 Main Estimate.....	603	9.0
Transferred to: <b>Advanced Education, Employment and Labour (Vote 37)</b>		
Worker's Advocate (AE13).....	(603)	(9.0)
2007-08 Restated Estimate	<u>---</u>	<u>---</u>
<b>Status of Women Office (LA09)</b>		
2007-08 Main Estimate.....	451	4.0
Transferred to: <b>Advanced Education, Employment and Labour (Vote 37)</b>		
Status of Women Office (AE14).....	(451)	(4.0)
2007-08 Restated Estimate	<u>---</u>	<u>---</u>
<b>Amortization of Capital Assets</b>		
2007-08 Main Estimate.....	14	---
Transferred to: <b>Advanced Education, Employment and Labour (Vote 37)</b>		
Amortization of Capital Assets		
- Machinery and Equipment.....	(14)	---
2007-08 Restated Estimate	<u>---</u>	<u>---</u>

## Learning

### Vote 5

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 883/2007, dated November 21, 2007, the Department of Learning continues as the Ministry of Education.

### Central Management and Services (LR01)

2007-08 Main Estimate.....	13,408	46.0
Transferred to: <b>Advanced Education, Employment and Labour (Vote 37)</b>		
Central Management and Services (AE01) - Central Services.....	(339)	---
2007-08 Restated Estimate	<u><b>13,069</b></u>	<u>46.0</u>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>Pre-K-12 Education (LR03)</b>		
In addition to the reorganization of programs outlined below, the allocation French Education and International Languages is shown as French Education in 2008-09.		
2007-08 Main Estimate.....	626,871	121.7
Transferred to:		
Curriculum and E-Learning (ED10) - Secondary Level Digital Learning.....	(276)	---
Provincial Library (ED15).....	(300)	---
2007-08 Restated Estimate	<b>626,295</b>	<b>121.7</b>
<b>Early Learning and Child Care (LR08)</b>		
Within this subvote a portion (\$806K) of the allocation Child Care Facilities is transferred to the allocation KidsFirst in 2008-09.		
<b>Curriculum and E-Learning (LR10)</b>		
2007-08 Main Estimate.....	5,915	79.8
Transferred from:		
Pre-K-12 Education (LR03) - School Operating.....	276	---
<i>This transfer reflects the realignment of the K-12 Initiative payment for media/video duplication to a more appropriate allocation to improve the transparency of school operating grants.</i>		
2007-08 Restated Estimate	<b>6,191</b>	<b>79.8</b>
<b>Literacy (LR17)</b>		
Within this subvote the allocation Saskatchewan Literacy Commission is shown as Literacy Office in 2008-09.		
<b>Provincial Library (LR15)</b>		
2007-08 Main Estimate.....	9,641	29.0
Transferred from:		
Pre-K-12 Education (LR03) - School Operating.....	300	---
<i>This transfer reflects the realignment of the K-12 Initiative payment for the School/Library Pilot Project to a more appropriate allocation to improve the transparency of school operating grants.</i>		
2007-08 Restated Estimate	<b>9,941</b>	<b>29.0</b>
<b>Northern Affairs</b>		
Vote 75		
Pursuant to <i>The Government Organization Act</i> and OC 902/2007, dated November 21, 2007, responsibility for the Department of Northern Affairs is transferred to the Ministry of First Nations and Métis Relations.		
<b>Central Management and Services (NA01)</b>		
2007-08 Main Estimate.....	1,865	17.0
Transferred to: <b>First Nations and Métis Relations (Vote 25)</b>		
Central Management and Services (FN01)		
- Executive Management.....	(950)	(10.0)
- Central Services.....	(789)	(7.0)
- Accommodation Services.....	(126)	---
2007-08 Restated Estimate	---	---

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Regional Operations and Financial Programs (NA04)</b>		
2007-08 Main Estimate.....	2,865	11.0
Transferred to: <b>First Nations and Métis Relations (Vote 25)</b>		
Northern Economic Programs and Policies (FN05)		
- Regional and Program Services.....	(1,168)	(11.0)
- Northern Development Agreement.....	(300)	---
- Northern Development Fund.....	(512)	---
- Northern Development Fund - Loan Loss Provision.....	(500)	---
- Northern Commercial Fish Transportation Subsidy.....	(385)	---
2007-08 Restated Estimate	---	---
<b>Policy, Planning and Research (NA03)</b>		
2007-08 Main Estimate.....	893	11.0
Transferred to: <b>First Nations and Métis Relations (Vote 25)</b>		
Northern Industry and Resource Development (FN06)		
- Corporate Policy and Planning.....	(491)	(6.0)
- Regional Planning and Sector Development.....	(402)	(5.0)
2007-08 Restated Estimate	---	---
<b>Northern Mines Monitoring Secretariat (NA06)</b>		
2007-08 Main Estimate.....	408	6.0
Transferred to: <b>First Nations and Métis Relations (Vote 25)</b>		
Northern Industry and Resource Development (FN06)		
- Northern Mines Monitoring and Community Liaison.....	(149)	(4.0)
- Northern Saskatchewan Environmental Quality Committee.....	(259)	(2.0)
2007-08 Restated Estimate	---	---
<b>Amortization of Capital Assets</b>		
2007-08 Main Estimate.....	7	---
Transferred to: <b>First Nations and Métis Relations (Vote 25)</b>		
Amortization of Capital Assets		
- Machinery and Equipment.....	(1)	---
- Office and Information Technology.....	(6)	---
2007-08 Restated Estimate	---	---
<b>Property Management</b>		
Vote 13		
In addition to the reorganization of programs outlined below, pursuant to <i>The Government Organization Act</i> and OC 889/2007, dated November 21, 2007, the Department of Property Management continues as the Ministry of Government Services.		
<b>Central Management and Services (PM01)</b>		
2007-08 Main Estimate.....	---	95.4
Transferred to: <b>Information Technology Office (Vote 74)</b>		
Interministerial Services (IT04).....		
	---	(12.5)
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Human Resource Client Service (PS03).....		
	---	(19.0)
2007-08 Restated Estimate	---	63.9

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Public Service Commission</b>		
Vote 33		
<b>Central Management and Services (PS01)</b>		
2007-08 Main Estimate.....	2,478	9.5
Transferred from: <b>Advanced Education and Employment (Vote 37)</b>		
Central Management and Services (AE01)		
- Central Services.....	48	---
- Accommodation Services.....	88	---
Transferred from: <b>Agriculture and Food (Vote 1)</b>		
Central Management and Services (AG01) - Accommodation Services.....	75	---
Policy and Planning (AG05)		
to Central Services.....	90	---
Transferred from: <b>Community Resources (Vote 36)</b>		
Central Management and Services (CR01)		
- Central Services.....	148	---
- Accommodation Services.....	199	---
Transferred from: <b>Environment (Vote 26)</b>		
Central Management and Services (ER01)		
- Central Services.....	125	---
- Accommodation Services.....	207	---
Transferred from: <b>Finance (Vote 18)</b>		
Central Management and Services (FI01)		
- Central Services.....	88	---
- Accommodation Services.....	94	---
Transferred from: <b>Health (Vote 32)</b>		
Central Management and Services (HE01) - Accommodation Services.....	31	---
Transferred from: <b>Highways and Transportation (Vote 16)</b>		
Central Management and Services (HI01) - Accommodation Services.....	123	---
Operation of Transportation System (HI10) - Information Technology Services.....	80	---
Transferred from: <b>Industry and Resources (Vote 23)</b>		
Central Management and Services (IR01)		
- Central Services.....	24	---
- Accommodation Services.....	59	---
Transferred from: <b>Justice (Vote 3)</b>		
Central Management and Services (IR01)		
- Central Services.....	62	---
- Accommodation Services.....	256	---
<i>The reallocations reflect the consolidation of human resource services within Executive Government under the Public Service Commission.</i>		
	<b>4,275</b>	<b>9.5</b>

2007-08 Restated Estimate

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Human Resource Client Service (PS03)</b>		
2007-08 Main Estimate.....	3,844	57.4
<b>Transferred from: Advanced Education and Employment (Vote 37)</b>		
Central Management and Services (AE01) - Central Services.....	718	12.0
<b>Transferred from: Agriculture and Food (Vote 1)</b>		
Central Management and Services (AG01) - Central Services.....	905	16.0
<b>Transferred from: Community Resources (Vote 36)</b>		
Central Management and Services (CR01) - Central Services.....	1,188	16.2
Community Inclusion (CR06) - Community Living - Program Delivery.....	482	9.0
Supporting Families and Building Economic Independence (CR05) - Program Delivery.....	516	7.0
<b>Transferred from: Corrections and Public Safety (Vote 73)</b>		
Central Management and Services (CP01) - Central Services.....	1,057	6.0
<b>Transferred from: Environment (Vote 26)</b>		
Central Management and Services (ER01) - Central Services.....	2,002	31.5
<b>Transferred from: Finance (Vote 18)</b>		
Central Management and Services (FI01) - Central Services.....	837	15.0
<b>Transferred from: Health (Vote 32)</b>		
Central Management and Services (HE01) - Central Services.....	853	12.6
<b>Transferred from: Highways and Transportation (Vote 16)</b>		
Central Management and Services (HI01) - Central Services.....	1,252	19.2
<b>Transferred from: Industry and Resources (Vote 23)</b>		
Central Management and Services (IR01) - Central Services.....	439	6.0
<b>Transferred from: Information Technology Office (Vote 74)</b>		
Central Management and Services (IT01) - Central Services.....	137	---
<b>Transferred from: Justice (Vote 3)</b>		
Central Management and Services (JU01) - Central Services.....	823	25.1
<b>Transferred from: Property Management (Vote 13)</b>		
Central Management and Services (PM01) - Central Services.....	---	19.0
<b>Transferred from: Regional Economic and Co-operative Development (Vote 43)</b>		
Central Management and Services (RD01) - Central Services.....	103	---
<i>The reallocations reflect the consolidation of human resource services within Executive Government under the Public Service Commission.</i>		
2007-08 Restated Estimate	<b>15,156</b>	<b>252.0</b>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
<b>Regional Economic and Co-operative Development</b>		
Vote 43		
In addition to the reorganization of programs outlined below, pursuant to <i>The Government Organization Act</i> and OC 885/2007, dated November 21, 2007, the Department of Regional Economic and Co-operative Development continues as the Ministry of Enterprise and Innovation. The Ministry assumes responsibility for investment and industry development programs and international and domestic marketing activity, previously provided by the Department of Industry and Resources, pursuant to OC 902/2007, dated November 21, 2007.		
<b>Central Management and Services (RD01)</b>		
2007-08 Main Estimate.....	2,371	8.0
Transferred to: <b>Public Service Commission (Vote 33)</b>		
Human Resource Client Service (PS03).....	(103)	---
Transferred from: <b>Industry and Resources (Vote 23)</b>		
Central Management and Services (IR01)		
- Central Services.....	905	8.0
- Accommodation Services.....	624	---
<i>The reallocation reflects the transfer of administrative support associated with the transfer of responsibility for investment and industry development programs and international and domestic marketing activity to the Ministry.</i>		
2007-08 Restated Estimate	<u><u>3,797</u></u>	<u><u>16.0</u></u>
<b>Investment Programs (RD03)</b>		
2007-08 Main Estimate.....	4,951	---
Transferred to: <b>Social Services (Vote 36)</b>		
Housing (SS12) - Housing Operations.....	(550)	---
Transferred to: <b>Tourism, Parks, Culture and Sport (Vote 27)</b>		
Recreation (CY09) - Saskatchewan Snowmobile Trail Management.....	(550)	---
Transferred from: <b>Industry and Resources (Vote 23)</b>		
Investment Programs (IR07)		
- Economic Partnership Agreements.....	5,080	---
- Strategic Investment Fund.....	3,740	---
- Technology Commercialization		
to <i>Strategic Investment Fund</i> .....	75	---
- Ethanol Fuel Tax Rebate.....	21,000	---
<i>The reallocation reflects the transfer of investment programs to the Ministry.</i>		
2007-08 Restated Estimate	<u><u>33,746</u></u>	<u><u>---</u></u>
<b>Industry Development (RD04)</b>		
In addition to the reorganization of programs outlined below, this subvote is shown as Regional Development in 2008-09.		
2007-08 Main Estimate.....	3,360	35.9
Transferred from:		
Revenue and Program Services (IR04)		
- Program Services		
to <i>Special Projects and Investment Services</i> .....	295	5.0
<i>The reallocation reflects transfer of support services for regionally and sectorally-based economic development activities to the Ministry.</i>		
2007-08 Restated Estimate	<u><u>3,655</u></u>	<u><u>40.9</u></u>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>New Subvote (EI07)</b>		
<b>Saskatchewan Trade and Export Partnership Inc.</b>		
2007-08 Main Estimate.....	---	---
Transferred from: <b>Industry and Resources (Vote 23)</b>		
Saskatchewan Trade and Export Partnership Inc. (IR10).....	2,881	---
<i>The reallocation reflects the transfer of responsibility for international and domestic marketing activity to the Ministry.</i>		
2007-08 Restated Estimate	<b>2,881</b>	---

<b>New Subvote (EI09)</b>		
<b>Industry Development</b>		
2007-08 Main Estimate.....	---	---
Transferred from:		
<b>Industry Development (IR03)</b>		
- Forestry Development.....	419	3.0
- Business Development.....	2,858	38.0
- Marketing.....	3,744	4.0
<b>Revenue and Program Services (IR04)</b>		
- Revenue.....		
<i>to Business Development.....</i>	58	1.0
<i>The reallocation reflects the transfer of responsibility for industry development programs to the Ministry.</i>		
2007-08 Restated Estimate	<b>7,079</b>	46.0

## Intergovernmental Affairs

Vote 81

Pursuant to *The Government Organization Act* and OC 893/2007, dated November 21, 2007, the Ministry of Intergovernmental Affairs is established. The Ministry assumes responsibility for intergovernmental and international activity, previously provided by the Department of Government Relations, pursuant to OC 902/2007, dated November 21, 2007.

### New Subvote (IA01) Central Management and Services

2007-08 Main Estimate.....	---	---
Transferred from: <b>Government Relations (Vote 30)</b>		
<b>Central Management and Services (GR01)</b>		
- Central Services.....	59	---
- Accommodation Services.....	268	---
<i>The reallocation reflects the administrative support associated with the transfer of responsibility for intergovernmental and international activity to the Ministry.</i>		
2007-08 Restated Estimate	<b>327</b>	---

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>New Subvote (IA02)</b>		
<b>Intergovernmental Relations</b>		
2007-08 Main Estimate.....	---	---
<b>Transferred from: Government Relations (Vote 30)</b>		
Intergovernmental Relations (GR04)		
- Canadian Intergovernmental Relations .....	876	7.3
- International Relations.....	1,012	6.0
- Trade Policy.....	565	5.0
Municipal Relations (GR08)		
<i>to Canadian Intergovernmental Relations.....</i>	52	---
<i>The reallocation reflects the transfer of responsibility for intergovernmental and international activity to the Ministry.</i>		
<b>2007-08 Restated Estimate</b>	<b>2,505</b>	<b>18.3</b>

**Office of the Provincial Secretary**

Vote 80

Pursuant to *The Government Organization Act* and OC 896/2007, dated November 21, 2007, the Office of Provincial Secretary is established. The Office assumes responsibility for official protocol, Government House and administrative support for the Office of the Lieutenant Governor and French-language services, previously provided by the Department of Government Relations, pursuant to OC 902/2007, dated November 21, 2007.

**New Subvote (OP01)**

**Central Management and Services**

2007-08 Main Estimate.....	---	---
<b>Transferred from: Government Relations (Vote 30)</b>		
Central Management and Services (GR01)		
- Central Services.....	82	---
- Accommodation Services.....	878	---
<i>The reallocation reflects the administrative support associated with the transfer of responsibility for official protocol, Government House and administrative support for the Office of the Lieutenant Governor and French-language services to the Ministry.</i>		
<b>2007-08 Restated Estimate</b>	<b>960</b>	<b>---</b>

**New Subvote (OP02)**

**Provincial Secretary**

2007-08 Main Estimate.....	---	---
<b>Transferred from: Government Relations (Vote 30)</b>		
Intergovernmental Relations (GR04) - Office of French-Language Coordination.....	435	6.0
Provincial Secretary (GR03)		
- Lieutenant Governor's Office.....	492	5.0
- Office of Protocol and Honours.....	1,115	7.2
- Government House.....	483	6.9
<i>The reallocation reflects the transfer of responsibility for official protocol, Government House, the Office of the Lieutenant Governor and French-language services to the Ministry.</i>		
<b>2007-08 Restated Estimate</b>	<b>2,525</b>	<b>25.1</b>

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Legislative Branch of Government</b>		
<b>Legislative Assembly</b>		
Vote 21		
<b>Central Management and Services (LG01)</b>		
2007-08 Main Estimate.....	3,258	---
Transferred to:		
Payments and Allowances to Individual Members (LG05) - Indemnity, Allowances and Expenses for Members (Statutory).....	(230)	---
2007-08 Restated Estimate	<b>3,028</b>	---
 <b>Payments and Allowances to Individual Members (LG05)</b>		
2007-08 Main Estimate.....	11,626	---
Transferred from:		
Central Management and Services (LG01) - Central Services to Indemnity, Allowances and Expenses for Members.....	230	---
<i>Under Directive #24.1, the Board of Internal Economy approved the reallocation of expenses incurred for Members of the Legislative Assembly for furniture and equipment for their constituency office as a statutory expenditure.</i>		
2007-08 Restated Estimate	<b>11,856</b>	---

**Lending and Investing Activities**

**Advanced Education and Employment**

Vote 169

Pursuant to *The Government Organization Act* and OC 880/2007, dated November 21, 2007, the Department of Advanced Education and Employment continues as the Ministry of Advanced Education, Employment and Labour.

**Agriculture and Food**

Vote 146

Pursuant to *The Government Organization Act* and OC 881/2007, dated November 21, 2007, the Department of Agriculture and Food continues as the Ministry of Agriculture.

**Highways and Transportation**

Vote 145

Pursuant to *The Government Organization Act* and OC 891/2007, dated November 21, 2007, the Department of Highways and Transportation continues as the Ministry of Highways and Infrastructure.

**Restatement Schedule**  
**2007-08 Appropriation and FTE Restatement**  
(in thousands of dollars)

	<b>Appropriation</b>	<b>FTE</b>
<b>Northern Affairs</b>		
Vote 163		
Pursuant to <i>The Government Organization Act</i> and OC 902/2007, dated November 21, 2007, administration for the activities of the Department of Northern Affairs were transferred to the Ministry of First Nations and Métis Relations.		
Loans under <i>The Economic and Co-operative Development Act</i> - The Northern Economic Development Regulations (NA01)		
2007-08 Main Estimate.....	2,500	---
Transferred to: <b>First Nations and Métis Relations (Vote 190)</b>		
Loans under <i>The Economic and Co-operative Development Act - The Northern Economic Development Regulations (FN01)</i> .....	(2,500)	---
2007-08 Restated Estimate	---	---

**Regional Economic and Co-operative Development**

Vote 144

Pursuant to *The Government Organization Act* and OC 885/2007, dated November 21, 2007, the Department of Regional Economic and Co-operative Development continues as the Ministry of Enterprise and Innovation.

**First Nations and Métis Relations**

Vote 190

Pursuant to *The Government Organization Act* and OC 902/2007, dated November 21, 2007, activities of the former Department of Northern Affairs are included in the Ministry of First Nations and Métis Relations.

**New Subvote (FN01)**

Loans under *The Economic and Co-operative Development Act* - The Northern Economic Development Regulations

2007-08 Main Estimate.....	---	---
Transferred from: <b>Northern Affairs (Vote 163)</b>		
Loans under <i>The Economic and Co-operative Development Act - The Northern Economic Development Regulations (FN01)</i> .....	2,500	---
<i>The reallocation reflects the transfer of responsibility for lending and investing activities previously provided by the Department of Northern Affairs to the Ministry.</i>		
2007-08 Restated Estimate	2,500	---

# Government Organizations

These Organizations operate under legislative authority and have significant financial transactions with the General Revenue Fund (GRF). These organizations may have their budget reviewed directly by Treasury Board or indirectly if they receive funding through a Ministry Vote. Most of these organizations receive operating grants from the GRF. Municipal Financing Corporation is self financed and the Saskatchewan Liquor and Gaming Authority provides a significant dividend to the GRF.

## **Agricultural Credit Corporation of Saskatchewan (ACS)**

ACS was established pursuant to the provisions of *The Agricultural Credit Corporation Act* which came into force on January 1, 1984. ACS manages a food industry development division and manages the wind down of the corporation's agricultural loan portfolio, agri-food investment portfolio, and loan guarantee program.

## **Health Quality Council (HQC)**

HQC was established by *The Health Quality Council Act*. It is an independent agency that measures and reports on quality of care in Saskatchewan, promotes improvement, and engages its health system partners in building a better health system.

## **Municipal Financing Corporation of Saskatchewan (MFC)**

MFC was established in 1969 and continues under *The Municipal Financing Corporation Act*. MFC assists in making capital funds available for the financing of essential local improvements, schools, hospitals and other construction projects in cities, towns, villages and rural areas throughout the province. MFC may borrow directly from private lending institutions or through the Ministry of Finance. The funds borrowed are used to purchase all or a portion of the approved debentures sold each year by Saskatchewan local governments.

## **Regional Colleges**

Eight regional colleges, operating under the authority of *The Regional Colleges Act*, provide educational services and programs in over 40 locations throughout the Province. Through partnerships with universities and technical institutes such as SIAST, regional colleges deliver credit programs in response to the needs of rural and northern Saskatchewan. Regional colleges also offer literacy and basic education, industry credit and non-credit programs based on local needs and provide a broad array of counseling and assessment services geared to assisting individuals with career planning.

## **Regional Health Authorities (RHAs)**

*The Regional Health Services Act* was proclaimed on August 1, 2002. Health services in Saskatchewan are delivered by 12 regional health authorities. Major services of responsibility include:

- Hospitals;
- Health centres, wellness centres, and social centres;

- Emergency response services, including first responders and ambulance;
- Supportive Care, such as long-term care, day programs, respite, palliative care and programs for patients with multiple disabilities;
- Home care;
- Community health services, such as public health nursing, public health inspection, dental health, vaccinations, and speech pathology;
- Mental health and addictions services; and
- Rehabilitation services.

## **Saskatchewan Cancer Agency (SCA)**

SCA was established pursuant to *The Cancer Foundation Act* which was superseded by *The Cancer Agency Act* on January 2, 2007. SCA is responsible for the planning, organization, and delivery and evaluation of cancer care services throughout Saskatchewan in collaboration with regional health authorities and health care organizations. SCA provides for the detection, diagnosis, testing, treatment and monitoring of individuals; treatment or rehabilitation services; education of health care providers and Saskatchewan residents respecting cancer and the prevention of cancer; prevention and screening; and cancer research and studies.

## **Saskatchewan Communications Network (SCN)**

SCN operates in three key areas – broadcast television, e-learning and technology services. The Corporation's public broadcast network provides quality commercial-free educational children's and cultural programming through the province. The e-learning division operates distance learning networks on behalf of the Ministries of Education, and Advanced Education, Employment and Labour. The technology services division provides a variety of services including high-speed internet via satellite to rural and northern communities as part of CommunityNet and distribution services for the broadcast of the proceedings of the Saskatchewan Legislative Assembly.

## **Saskatchewan Crop Insurance Corporation (SCIC)**

SCIC operates under the authority of *The Crop Insurance Act* and *The Farm Financial Stability Act*. The Corporation administers insurance programs which protect crop and livestock producers from production failures due to natural hazards. The Corporation also delivers the Waterfowl Damage Compensation Program and the Big Game Damage Compensation Program.

**Saskatchewan Health Information Network (SHIN)**

SHIN was established by Order-in-Council pursuant to the provisions of *The Crown Corporations Act, 1993*. SHIN's mandate is to implement, own, operate and manage the provincial health information network and deliver information technology solutions in a timely, effective manner reflecting the priorities of the health system. The information network is connecting front-line care providers and delivery organizations across the province, providing them with timely and secure access to the information they need in continuing to improve health care services for the people of the province.

**Saskatchewan Health Research Foundation (SHRF)**

SHRF was created on January 31, 2003 under *The Saskatchewan Health Research Foundation Act*. SHRF is responsible for organizing, managing and allocating most provincial health research funding in Saskatchewan and for ensuring that supported research fits with the Province's health research priorities and leads to benefits for the health system in Saskatchewan. SHRF is the lead agency on implementation of the provincial Health Research Strategy.

**Saskatchewan Housing Corporation (SHC)**

SHC operates under the authority of *The Saskatchewan Housing Corporation Act*. The Corporation provides suitable and affordable housing for moderate to low-income seniors, and for families and individuals with an identified need. SHC also improves access to other housing programs and services that enable its clients to achieve or maintain independence.

SHC funds and administers approximately 30,000 housing units in over 300 communities through local housing authorities and non-profit organizations. SHC receives funding from the GRF, Canada Mortgage and Housing Corporation and municipalities.

**Saskatchewan Institute of Applied Science and Technology (SIAST)**

SIAST operates under the authority of *The Saskatchewan Institute of Applied Science and Technology Act*. SIAST provides post-secondary technical education and skills training through its four urban campuses in Regina, Saskatoon, Moose Jaw and Prince Albert and a Virtual Campus to help meet the needs of students and employers. SIAST's enrollment is over 13,300 full load equivalent students.

SIAST offers 190 certificate, diploma and apprenticeship programs through six divisions: Business and Entrepreneurial Studies; Community Services; Industrial

Training; Nursing; Science and Health; and Technology. In addition, SIAST offers basic skill development programs in Adult Basic Education; Basic Literacy; English as a Second Language; General Educational Development (GED) Testing and Preparation; High School Completion; and Life Skills.

**Saskatchewan Liquor and Gaming Authority (SLGA)**

SLGA is responsible for the regulation, control and distribution of liquor and gaming across the province. SLGA warehouses and distributes wine, spirits and domestic and imported beer to SLGA stores and franchises for sale to the public and permittees. SLGA owns and operates all video lottery terminals and owns and manages the slot machines at all Saskatchewan Indian Gaming Authority casinos. SLGA also licenses and regulates most forms of gaming and charitable gaming.

**Saskatchewan Watershed Authority (SWA)**

SWA manages water supplies and protects source water quality across the Province. SWA is the lead agency for integrated water management in Saskatchewan, with general authority over matters related to the sustainability of aquatic ecosystems and their related land resources.

# Revolving Funds

Each revolving fund is established by statute and is used to account for specific government operations which recover all or a portion of the associated costs from the fund's users. The revenue generated by each fund is used to finance its operations which in turn, generate further revenue, hence the term "revolving". Accordingly, revolving funds are net-budgeted in the Estimates.

## **Commercial Revolving Fund – Tourism, Park, Culture and Sport**

The Commercial Revolving Fund is the financing mechanism used to collect and disburse funds for the operation of the Province's provincial parks, campgrounds and recreation sites. Authority to operate the Fund is found in *The Natural Resources Act*. The Fund collects revenues from camping fees, entry gate fees, cottage lot rentals, commercial lease fees and other miscellaneous revenues for activities taking place in the parks. This revenue is used to operate the parks.

## **Correctional Facilities Industries Revolving Fund – Corrections, Public Safety and Policing**

The Correctional Facilities Industries Revolving Fund is established under the authority of *The Correctional Services Act*. The Fund is operated as a commercial enterprise providing inmates with opportunities to develop practical and marketable work skills. Revenue generated is retained by the Fund and serves to offset the cost of the program.

## **Technology Supported Learning Revolving Fund – Education**

The Technology Supported Learning Revolving Fund is created and governed by *The Education Act, 1995*. It provides accredited high school distance learning courses throughout the Province. It recovers its costs through registration, tuition and the sale of course materials.

## **Livestock Services Revolving Fund – Agriculture**

The Livestock Services Revolving Fund is governed by *The Department of Agriculture, Food and Rural Revitalization Act*. The Fund operates the livestock inspection program and provides brand registration and dealer licensing. It also collects fees on behalf of the Cattle Marketing Deductions Fund and the Horned Cattle Purchases Fund.

## **Pastures Revolving Fund – Agriculture**

*The Pastures Act* provides authority to operate the Pastures Revolving Fund. The Fund operates the Saskatchewan Pastures Program. Revenues are derived from fees charged for grazing livestock on community pastures and other related services.

## **Public Employees' Benefits Agency Revolving Fund – Finance**

The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial*

*Administration Act, 1993*. The Fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the Fund for providing services are allocated to, and reimbursed primarily by, various pension and benefit plans.

## **Queen's Printer Revolving Fund – Justice and Attorney General**

The Queen's Printer Revolving Fund is established under the authority of *The Queen's Printer Act*. The Fund publishes and distributes legislation, regulations and other Government publications as the official printer of Government information. Revenue earned is retained by the Fund to cover associated expenses.



# Glossary of Terms

## Accumulated Deficit

The excess of expense over revenue measured from the beginning of incorporation. It is the difference between the recorded assets and liabilities.

## Amortization

Amortization of capital assets has also been referred to as depreciation expense.

Amortization is recognizing the financial impact of a transaction or event over multiple years. With respect to capital assets, the acquisition cost of the asset is not expensed in the year it is acquired but over the years it will provide service. The portion of the capital asset that is consumed in providing service is charged to expense and accordingly reduces (depreciates) the recorded value of the asset. For example, a highway costing \$4M to construct that will last 40 years would be amortized or depreciated at \$100,000 per year. The \$100,000 is what would be charged as an expense to the Statement of Operations.

## Allocation

Component of a subvote. It represents a facet of the major program provided by the subvote such as a distinct client group or method of delivering the program. It may also be a component of a function or funding to a third party.

## Appropriation

An amount that the Legislature has authorized to be paid from the GRF under an Act of the Legislative Assembly for a particular purpose. This purpose is outlined or defined in appropriation Acts and in the Estimates.

## Appropriation Act

A supply bill when passed by the Legislative Assembly becomes an appropriation Act. An appropriation Act is the legal authorization to spend monies from the GRF for the purposes and time period identified by the Act and the Estimates.

## Capital Assets

The property, infrastructure, equipment, vehicles, computer systems or other assets acquired that provide a long-term benefit to the public or the Government. Similar assets acquired below a certain dollar value (threshold) are not recorded as capital assets but fully expensed in the year of acquisition.

## Capital Transfer

A grant provided to a third party such as a school board, regional health authority, university or municipality to acquire capital assets.

## Debt

Borrowings, expressed in Canadian dollars, obtained by the Province through the issuance of debt instruments such as

promissory notes, debentures, or savings bonds. The debt amounts are net of sinking funds (monies set aside to help retire the debt). Debt does not include other liabilities such as accounts payable or pension obligations.

Debt is measured in a number of ways:

- **Government Purpose Debt** – Debt incurred by the General Revenue Fund (GRF) in order to fund government expenditures.
- **Crown Corporation Debt** – Debt incurred by the GRF for Crown corporation purposes.
- **Gross Debt** – Debt before the netting of sinking funds.
- **Guaranteed Debt** – The debt of others that the government has agreed to repay if they default.
- **Net Debt** – Not a true measure of debt but the amount by which the GRF's recorded liabilities exceed its financial assets (see definition of Net Debt).

## Debt Servicing

Costs associated with servicing the debt of the GRF. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. Costs incurred for financing Crown corporation debt are reimbursed by the Crown corporation.

## Deficit

The amount by which expense exceeds revenue for a fiscal year.

## Estimated

The annual amounts the Government budgets for expenditure, revenue, loans, advances, investments and debt.

## Estimates

The document that is prepared and tabled with the Legislative Assembly pursuant to subsection 12(1) of *The Financial Administration Act, 1993*. This document that reflects the Government's detailed financial plan for the GRF is traditionally tabled with the Budget.

The Government may table additional spending Estimates while the Budget Estimates are being reviewed by The Legislative Assembly. These Estimates are referred to as **Further Estimates**.

The Government may also table additional Estimates after the passage of appropriation Acts that supplied funding as specified in the Budget Estimates and Further Estimates (if applicable). These additional Estimates would typically be tabled in a fall sitting of the Legislative Assembly and are referred to as **Supplementary Estimates**. In Saskatchewan, the compilation of appropriations provided by special warrants is included in a Supplementary Estimates document.

## **Executive Branch of Government**

The Executive Branch of Government includes those organizations of Government (ministries, secretariats, offices) that report directly to a Member of Executive Council (Cabinet Minister). These organizations are created by legislation, many by *The Government Organization Act*.

For Estimates purposes, the grants to Crown corporations that have a separate vote are also categorized under the Executive Branch of Government as are monies to the judicial arm of government.

## **Expenditure**

The cost of goods and services acquired in the fiscal year whether or not payment has been made, including capital acquisitions, interest on debt and transfer payments made or due. Expenditure is synonymous with expense except expenditures include capital acquisitions whereas expense reflects the amortization (depreciation) of capital.

## **Expense**

The cost of goods and services acquired in the fiscal year whether or not payment has been made, including interest on debt and transfer payments made or due. Expense also includes the cost of amortizing (depreciating) capital assets.

## **Financing Activity**

A term used in the Statement of Cash Flow. It refers to cash received through borrowings and deposits from Crown organizations and cash disbursed to retire debt and reduce deposits from Crown organizations.

## **Forecast**

The amounts of expense, revenue, or debt the Government expects to realize and record in the fiscal year.

## **Full-Time Equivalent (FTE)**

An FTE is a measurement of paid hours to employees divided by the standard number of hours of a full-time employee would be paid in a year. One person working full-time for a year would equate to 1 FTE as would twelve people each working one month. The FTE measurement is applied to all forms of employment: permanent; non-permanent; Order in Council; employees hired under ministerial assistant contracts and personal service contracts. Paid hours include regular time as well as paid overtime.

The measurement is only applied to the Executive Branch of Government and does not include Crown corporations, judges or staff of the Legislative Branch of Government.

## **Government Delivered Programs**

Public services and functions that are performed by the Government, its employees and agents. It does not include

transfer payments to Crown corporations and third parties that in turn use the funding to provide public services.

## **Infrastructure**

Consists of permanent installations as a basis for operations and includes highways, roads, bridges, dam and irrigation systems.

## **Investing Activity**

The amount of money invested by the GRF during the fiscal year in items such as sinking funds, Crown corporations and agricultural land.

## **Legislative Branch of Government**

For Estimates purposes, the Legislative Branch of Government includes the Legislative Assembly and the organization that supports it as well as those offices or organizations that report directly to the Legislative Assembly.

## **Lending Activity**

The amount of money lent or advanced by the GRF during the fiscal year to a Crown corporation, public agency or other entity.

## **Liabilities**

Amounts owed including debt, deposits held on behalf of others, accounts payable and accrued liabilities.

## **Ministry**

An organizational unit of executive government created for the purpose of managing related programs. Smaller organizational units may be referred to as Secretariats or Offices. Prior to November 2007, ministries were referred to as departments.

## **Net Debt**

Net Debt and Accumulated Deficit are terms used by governments to indicate their financial positions. Both measures are calculated by netting assets against liabilities. However, Net Debt only includes financial assets whereas Accumulated Deficit also includes capital assets. Net Debt recognizes that a government's capital assets cannot be used or sold to reduce its liabilities.

## **Pensions and Benefits**

Expenses incurred by Government as employer for public sector pension and benefit plans related to salary and compensation paid directly by the GRF. It also includes pensions and benefits paid by the GRF to the benefit of Saskatchewan teachers. Pension and Benefit costs of Crown corporations and agencies are reflected in those organizations' financial statements.

**Recovery**

Recovery of expenses incurred by a ministry in providing services to another organization. If the services are to another ministry it is an internal recovery. If the ministry is providing services to an organization outside the GRF on a cost-recovery or commercial basis, the recovery of those expenses is an external recovery.

**Revenue**

The gross proceeds applicable to a fiscal year from taxes, fees, licences, transfer payments and sources other than borrowing.

**Revolving Funds**

Revolving funds, which are established by statute, are used to isolate certain items of related revenue and expense and are net-budgeted in the Estimates.

Revolving funds are used to account for specific government operations that recover all or a portion of the associated costs from the funds' users. Revenue generated by a revolving fund's activities is used to finance further operations that in turn generate further revenue, hence the term "revolving".

**Salaries**

Salaries and wages paid directly by the GRF to executive government employees, judges, MLAs and employees of the Legislative Assembly. Employees include permanent, non-permanent, Order in Council and personal service contract employees. Salaries and wages paid from a revolving fund or an entity funded by transfer payments are not displayed in the Estimates.

**Sinking Fund**

Sinking funds accumulate monies that are set aside to provide for the orderly retirement of a portion of the Province's debt.

**Statutory**

Expenses and disbursements from the GRF that have ongoing spending authority in legislation, *i.e.* statute. They do not require annual legislative authority by appropriation Acts. Examples of this type of transaction are debt servicing costs and loans to Crown corporations.

**Subvote**

Component of a vote. Usually the subvote represents a major program or function within the vote. The Legislative Assembly votes on the Estimates at the subvote level.

**Supplier and Other Payments**

Payments incurred for Government delivered programs excluding salary, pension and benefits, and debt servicing costs. These expenses include accommodation, travel,

supplies, equipment, communication and allowance for bad debts.

**Surplus**

The amount by which revenue exceeds expense for a fiscal year.

**Third Parties**

A term used to describe organizations independent of the GRF that receive provincial funding (see Transfers for Public Service). Typically, third parties are performing a public service with the funding they receive. Examples of third parties are regional health authorities, school boards, universities and community-based organizations.

**Transfers**

Transfers are payments by the Government to an individual, organization, authority or other government for which no goods or services are directly received by Government and no repayment is expected in the future. Terms such as grants and entitlements are often used for transfers.

- **Transfers for Public Services** - Payments from the GRF to individuals, organizations, Crown corporations and local authorities such as school boards, regional health authorities and municipalities to provide a public service. These transfers may be in the form of a grant, conditional grant, a cost-shared arrangement or an entitlement under legislation.
- **Transfers to Individuals** - Payments from the GRF made directly or indirectly to individuals for which no public service is required of the recipient. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment. These transfers may be income-tested. Transfers to Government organizations and corporations which in turn provide a direct transfer or subsidy to their clients are classified as Transfers to Individuals.

**Vote**

A block of funding provided by statute or voted on by the Legislative Assembly in an appropriation Act that provides for the activities and purposes as outlined in the Estimates for a fiscal year.

The common practice in Saskatchewan's Estimates is for the operating and capital activities of a government ministry or organization to represent a unique Vote. Separate votes are provided to ministries for loans and investments. On occasion a ministry may have more than one vote or more than one organization may be grouped into a single vote.

