



GOVERNMENT OF SASKATCHEWAN

17-18

ESTIMATES >



Government
— of —
Saskatchewan

Estimates

For the Fiscal Year
Ending March 31
2018

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Government
—— of ——
Saskatchewan

Introduction

Province of Saskatchewan 2017-18 Estimates

Introduction

General Principles

Introduction to Budget Documents

On budget day, the Minister of Finance tables the provincial Budget and the expenditure Estimates.

The Budget includes an overview of the financial plan for the Government of Saskatchewan reporting entity, which is comprised of core government operations funded through the General Revenue Fund (GRF) and all other entities which the Province controls according to Public Sector Accounting Board (PSAB) standards.

These expenditure Estimates represent the government's detailed expenditure plan presented to the Legislative Assembly for the fiscal year commencing April 1 and ending March 31.

Appropriations are amounts the Legislative Assembly authorizes to be paid from the GRF under an act of the Legislative Assembly for a particular purpose.

The GRF is the central accounting entity into which all public monies are deposited and from which they are disbursed. Exceptions must be authorized by law.

The Financial Administration Act, 1993 requires that the Estimates contain any expenditures the government plans or is committed to make from the GRF in the fiscal year. The Estimates also provide information regarding advances, loans and investments. Additional information may be provided, at Treasury Board's direction, to assist the Members of the Legislative Assembly in reviewing the Estimates.

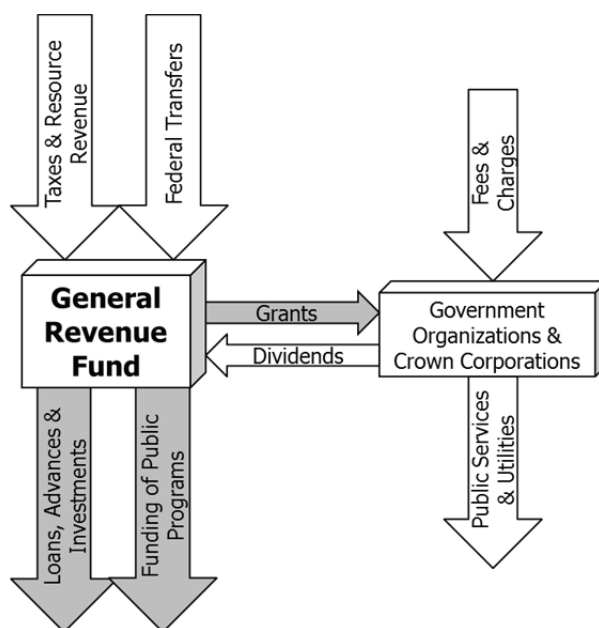
Estimates Structure

Budgetary and Non-Budgetary Expenditures

The expenditures in the Estimates are either budgetary or non-budgetary. Budgetary expenditures increase recorded expenses either in the current fiscal year or, as in the case of expenditures on tangible capital assets, over a period longer than a fiscal year. Non-budgetary expenditures are expenditures on loans, investments and advances and are never recorded as expense.

Voted and Statutory Approval

An appropriation act is a supply bill passed by the Legislative Assembly. It is the legal authorization to spend funds for specific purposes as outlined in the Estimates. Appropriation acts create "voted" appropriations that cover a period typically ending March 31 of the fiscal year in which the appropriation is requested and approved. A statutory approval is an ongoing spending authority provided through legislation (statute). Statutory approvals do not expire. Both types of approvals are included in the Estimates.



The Estimates include appropriations for the shaded transactions.

Votes, Subvotes and Allocations

The Estimates are divided into votes, subvotes and allocations. The government assigns major program areas and the associated enabling legislation to a minister. The minister in turn heads a ministry that delivers the related programs and services, and is typically assigned to a single vote. The vote may be divided into subvotes that comprise the ministry's major programs or functional areas. Subvotes can be further split into allocations that provide additional detail about the nature of the proposed expenditures.

The Legislative Assembly approves appropriations at the subvote level. The subvote name, description and allocations tell the Legislative Assembly either the purpose of the planned expenditure or the recipient to whom it will be paid. The subvote name and description, along with the ministry's legislation, provide legal authority for payments from the approved appropriation.

The following is an example of vote, subvote and allocation.

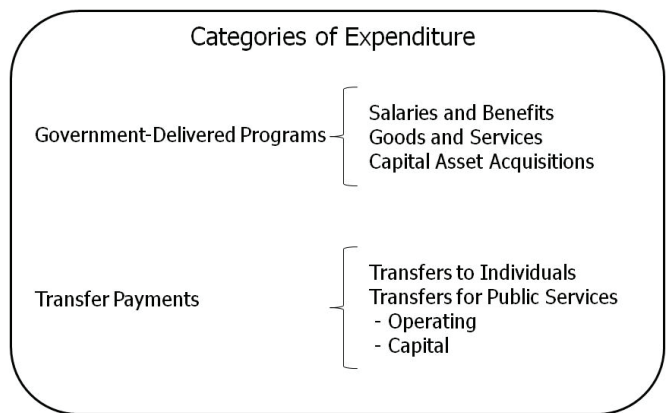
- Health (vote)
 - Provincial Health Services (subvote)
 - Health Quality Council (allocation)

Categories of Expenditure

Budgetary expenditures are separated into two main categories: government-delivered programs and transfer payments.

Government-delivered programs are further separated into salaries and benefits, goods and services, and capital asset acquisitions.

Transfers are separated into two main categories: transfers to individuals and transfers for public services. Transfers for public services are further separated into operating and capital transfers.



Approval Process – Voted Estimates

Expenditure Estimates requested by ministries and agencies are reviewed by Treasury Board and approved by Cabinet. The Estimates requested by the Legislative Assembly and its Officers, except for the Provincial Auditor's requested Estimates, are reviewed and approved by the Board of Internal Economy. The Provincial Auditor's requested Estimates are approved by the Public Accounts Committee. Once approved by the appropriate board or committee, Estimates are then presented by the Minister of Finance to the Legislative Assembly for final review and approval.

The Legislative Assembly refers Executive Government's Estimates to one of four policy field committees for review and refers Estimates of the Legislative Assembly and its Officers to the Standing Committee on House Services. Once the reviews are complete, the committees vote and report the Estimates. The Legislative Assembly then approves the Appropriation Bill. Additional information can be found on the Legislative Assembly's website under Legislative Committees (www.legassembly.sk.ca).

Budget and Spending Control

The Financial Administration Act, 1993 authorizes the Minister of Finance to move (vire) unexpended and uncommitted funds from one subvote to another within a vote. This movement of funds is a virement.

The movement of monies from one vote to another is not allowed. Ministries are required to deliver their programming within their approved appropriations. Ministries must administer the funds allocated to them for the purposes outlined in the Estimates and in accordance with legislative authority and administrative policy. If the amounts appropriated are insufficient, additional appropriations must be obtained either through Supplementary Estimates or special warrants signed by the Lieutenant Governor in Council. Special warrants can only be approved when the Legislative Assembly is not in session.

The Provincial Comptroller provides appropriation control to ensure ministries do not overspend their appropriations. The Provincial Comptroller is also responsible for verifying that expenditures comply with legislation and administrative policy.

Budget Principles

Net Budgeting

Subject to Lieutenant Governor in Council approval, *The Financial Administration Act, 1993* allows net budgeting for commercial activities which produce revenue. These activities are displayed on a gross basis, but are netted against the external recovery when determining the voted appropriation.

Gross Budgeting

The Estimates reflect the gross cost of all other programs. Revenue attributable to a program is not netted against the program expenditures. Exceptions to the gross budgeting principle are provided only by legislation.

Shared Services

Legislation authorizes central ministries and agencies, such as the Public Service Commission, to provide administrative services to other ministries at no cost to the client ministry.

Pursuant to Section 33.1 of *The Financial Administration Act, 1993*, any ministry may enter into a shared services agreement with another ministry, where the providing ministry may charge the receiving ministry on a cost-recovery basis. The appropriation is provided to the receiving ministry, which reimburses the providing ministry for the cost of services.

Restatements

When functions or programs that are significant to the ministry's overall budget are moved either within a ministry or from one ministry to another, the prior year's Estimates are restated to reflect the reorganization and provide the Legislative Assembly with comparable information on the cost of programs and services in the previous year. Where there has been a change in how a service or program is provided, but no movement of the program or service, amounts are not restated. Reorganizations from or to Executive Government are not restated. When it is not possible or practical to restate, an explanatory note is provided.

Prior Year Comparative Information

Estimates disclosed for the prior year are the amounts that were requested in the prior year's Main Estimates and Further Estimates, if any. Any amounts requested through Supplementary Estimates after the passage of the prior year's main appropriation bill are excluded.

Forecasted expenditures disclosed for the prior year are the forecasted year-end expenditure totals developed at the end of government's third quarter (December 31).

Specified Budget Bills

The Government has specified the following budget Bills to be passed pursuant to Rule 34(1)(c) of the *Rules and Procedures of the Legislative Assembly of Saskatchewan*.

- ***The Corporation Capital Tax Amendment Act, 2017***

The purpose of this Bill is to enact an initiative announced in the 2017-18 Budget that will increase the corporation capital tax (CCT) rate on financial institutions. The change is anticipated to increase revenue to the GRF and the increased revenue will be used to support the expenditures as set out in the Estimates.

- ***The Education Amendment Act, 2017***

The purpose of this Bill is to provide the Minister of Education with additional powers and authority to issue directives to the boards of education and the Conseil des écoles fransaskoises with respect to the number of approved trustees and their compensation levels, and the expenditure of capital and operating funding provided by government. Such directives concerning sector efficiencies will have an impact on school division operational funding and in turn the 2017-18 provincial budget.

Savings achieved through directives issued as a result of this Bill are reflected in:

- Education – Vote 5
 - K-12 Education (ED03)
 - School Operating

-
- ***The Education Property Tax Act***
 - ***The Education Property Tax Consequential Amendment Act, 2017***

The purpose of these Bills is to facilitate changes that allow Education Property Taxes to be collected by the GRF and relieve school divisions from their role of collecting property taxes. As a result of this Bill, revenue collected by the GRF is used to support the expenditure programs as set out in the Estimates.

Funding to offset the reduction in revenue collected by boards is provided in:

- Education – Vote 5
 - K-12 Education (ED03)
 - School Operating

- ***The Fuel Tax Amendment Act, 2017***

The purpose of this Bill is to enact initiatives announced in the 2017-18 Budget that will increase Fuel Tax revenue. The increased revenue will be used to support expenditures as set out in the Estimates.

- ***The Income Tax Amendment Act, 2017***

The purpose of this Bill is to enact initiatives announced in the 2017-18 Budget that will alter personal and corporate income tax rates, certain personal income tax credits, the Saskatchewan Low-Income Tax Credit, the Research and Development Tax Credit, the Manufacturing and Processing Investment Tax Credit and the Manufacturing and Processing Exporter Tax Incentives. Amendments will also provide for a tax rebate in respect of the new “patent box” incentive.

- ***The Labour-sponsored Venture Capital Corporations Amendment Act, 2017***

The purpose of this Bill is to enact an initiative announced in the 2017-18 Budget that will reduce the labour-sponsored venture capital tax credit rate. The changes are anticipated to increase revenue to the GRF and the increased revenue will be used to support the expenditures as set out in the Estimates.

- ***The Legal Profession Amendment Act, 2017***

The purpose of this Bill is to eliminate the obligation for lawyers employed by the Government of Saskatchewan to maintain professional liability insurance.

As a result of this Bill, funding will decrease in:

- Justice – Vote 3
 - Innovation, and Legal Services (JU04)
 - Public Law
 - Civil Law

- ***The Meewasin Valley Authority Amendment Act, 2017***

The purpose of this Bill is to remove the statutory requirement for the GRF to provide annual funding of \$740,000 to the Meewasin Valley Authority.

- ***The Miscellaneous Statutes (Economy – Audit Assessments) Amendment Act, 2017***

The purpose of this Bill is to enact an initiative announced in the 2017-18 Budget to apply a penalty in respect of audit assessments for mineral and oil and gas producers, which will increase revenue to the GRF. The increased revenue will be used to support the expenditures as set out in the Estimates.

- ***The Miscellaneous Statutes (SaskPower and SaskEnergy) Amendment Act, 2017***

The purpose of this Act is to provide authority for Saskatchewan Power Corporation and SaskEnergy Incorporated to redirect to the GRF the amounts that are currently paid to municipalities as grants or payments in lieu of taxes. The additional revenue paid to the GRF is reflected in the 2017-18 summary budget revenue and will be used to support the expenditures as set out in the Estimates.

- ***The Oil and Gas Conservation Amendment Act, 2017***

The purpose of this Bill is to enact an initiative announced in the 2017-18 Budget to more equitably distribute the cost of regulatory activities among all regulated licensees by imposing a levy on persons who are licensed pursuant to *The Pipelines Act, 1998*. This will increase revenue to the GRF. The increased revenue will be used to support the expenditures as set out in the Estimates.

- ***The Provincial Capital Commission Act***

The purpose of this Bill is to remove the statutory requirement for the GRF to provide annual funding of \$782,000 to the Wascana Centre in Provincial Capital Commission (CS13) and to introduce a new Act, *The Provincial Capital Commission Act*, that establishes a new funding structure and a new statutory payment.

As a result of this Bill, appropriation for the new statutory payment is provided in:

- Central Services – Vote 13
 - Provincial Capital Commission (CS13)
 - Provincial Capital Commission (Statutory)

- ***The Provincial Health Authority Act***

- ***The Provincial Health Authority Consequential Amendment Act, 2017***

The purpose of these Bills is to establish a single provincial health authority and consolidate the existing regional health authorities into a single entity.

As a result of this Bill, appropriation for the new provincial health authority is provided in:

- Health – Vote 32
 - Regional Health Services (HE03)
 - Provincial Health Authority

- ***The Provincial Sales Tax Amendment Act, 2017***

The purpose of this Bill is to enact initiatives announced in the 2017-18 Budget that will increase Provincial Sales Tax (PST) revenue and to limit the liability for PST refunds. The increased revenue will be used to support expenditures as set out in the Estimates.

- ***The Saskatchewan Commercial Innovation Incentive (Patent Box) Act***

The purpose of this Bill is to establish new legislation to enact an initiative announced in the 2017-18 Budget that will implement the Government's commitment to introduce a "patent box" tax incentive.

- ***The Saskatchewan Grain Car Corporation Repeal Act***

The purpose of this Bill is to repeal legislation that created the statutory corporation, the Saskatchewan Grain Car Corporation, to allow the transfer of the staff and assets to the Ministry of Highways and Infrastructure, and the subsequent sale of the grain car fleet. Net profit from the sale of assets is included as revenue for the GRF and those revenues will be used to support the expenditure programs as set out in the Estimates.

Funding for implementation of the programming facilitated through this Bill is provided in:

- Highways and Infrastructure – Vote 16
 - Central Management and Services (HI01)
 - Accommodation Services
- Transportation Planning and Policy (HI06)

In addition, non-voted expense adjustments relating to this Bill are reflected in:

- Highways and Infrastructure – Vote 16
 - Non-Appropriated Expense Adjustment
 - Amortization – Transportation Equipment

- ***The Summary Offences Procedure Amendment Act, 2017***

The purpose of this Bill is to establish restrictions on the offences that are eligible for the fine option program when the sentence imposed is a fine.

As a result of this Bill, funding will decrease in:

- Justice – Vote 3
 - Community Safety and Well-Being (JU05)
 - Community Services

- ***The Tobacco Tax Amendment Act, 2017***

The purpose of this Bill is to enact initiatives announced in the 2017-18 Budget that will increase Tobacco Tax revenue to the GRF. The increased revenue will be used to support expenditures as set out in the Estimates.



Government
— of —
Saskatchewan

General Revenue Fund Financial Schedules

Schedule of Appropriation and Expense

(thousands of dollars)

	Operating 2017-18	Capital Appropriation 2017-18	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Ministries and Agencies					
Advanced Education.....	694,736	21,500	716,236	816,279	760,359
Agriculture.....	386,982	-	386,982	441,779	390,709
Central Services.....	34,818	169,567	204,385	257,120	292,108
Economy.....	256,201	460	256,661	251,456	259,672
Education.....	1,902,315	119,086	2,021,401	2,171,102	2,167,203
Environment.....	153,148	16,417	169,565	174,952	175,201
Executive Council.....	15,032	-	15,032	15,488	15,884
Finance.....	353,495	12,195	365,690	361,702	361,236
Finance - Debt Servicing.....	366,400	-	366,400	285,000	290,000
Government Relations.....	391,037	281,041	672,078	538,458	510,264
Health.....	5,121,234	84,153	5,205,387	5,366,930	5,350,930
Highways and Infrastructure.....	239,468	860,837	1,100,305	1,217,580	1,147,580
Innovation Saskatchewan.....	27,709	-	27,709	29,400	29,400
Justice.....	584,358	16,504	600,862	615,487	602,354
Labour Relations and Workplace Safety.....	18,769	875	19,644	18,051	18,601
Parks, Culture and Sport.....	62,313	5,050	67,363	96,459	101,129
Public Service Commission.....	33,945	-	33,945	34,457	35,600
Saskatchewan Research Council.....	21,118	-	21,118	22,230	22,230
SaskBuilds Corporation.....	5,073	-	5,073	-	5,073
Social Services.....	1,117,769	3,410	1,121,179	1,104,442	1,049,422
Tourism Saskatchewan.....	13,445	-	13,445	13,737	14,153
Water Security Agency.....	17,660	-	17,660	20,255	20,255
Legislative Assembly and its Officers					
Advocate for Children and Youth.....	2,684	-	2,684	2,636	2,606
Chief Electoral Officer.....	3,642	600	4,242	13,818	15,068
Conflict of Interest Commissioner.....	539	-	539	702	702
Information and Privacy Commissioner.....	1,679	-	1,679	1,599	1,561
Legislative Assembly.....	27,086	-	27,086	28,186	28,511
Ombudsman.....	3,981	-	3,981	3,614	3,914
Provincial Auditor.....	8,690	-	8,690	8,750	8,750
Budgetary Appropriation	11,865,326	1,591,695	13,457,021	13,911,669	13,680,475
Acquisition of Capital Assets.....	-	(1,065,379)	(1,065,379)	(1,133,224)	(1,094,282)
Amortization of Capital Assets (not voted) ¹	214,587	-	214,587	198,199	199,655
Remediation of Contaminated Sites.....	(26,601)	-	(26,601)	(14,030)	(14,030)
Transfers of Capital Assets ²	-	-	-	(258,745)	(258,745)
Budgetary Expense	12,053,312	526,316	12,579,628	12,703,869	12,513,073

¹ For 2017-18, the total amortization on capital assets is \$247,486K (2016-17 Forecast \$233,127K; 2016-17 Estimated \$234,583K). The presented amount excludes amortization of \$10,677K (\$10,677K for 2016-17) charged to outside clients that receive services from government ministries and \$22,222K (\$24,251K for 2016-17) charged to government ministries and provided for in each ministry's voted appropriation.

² 2016-17 Capital Appropriation includes adjustments to transfer government's ownership interest in certain schools and health facilities to school divisions and regional health authorities.

Schedule of Voted and Statutory Appropriation

(thousands of dollars)

	<u>Voted 2017-18</u>	<u>Statutory 2017-18</u>	<u>Estimated 2017-18</u>	<u>Forecast 2016-17</u>	<u>Estimated 2016-17</u>
Ministries and Agencies					
Advanced Education.....	716,187	49	716,236	816,279	760,359
Agriculture.....	386,933	49	386,982	441,779	390,709
Central Services.....	203,554	831	204,385	257,120	292,108
Economy.....	256,563	98	256,661	251,456	259,672
Education.....	1,637,128	384,273	2,021,401	2,171,102	2,167,203
Environment.....	169,516	49	169,565	174,952	175,201
Executive Council.....	14,899	133	15,032	15,488	15,884
Finance.....	224,091	141,599	365,690	361,702	361,236
Finance - Debt Servicing.....	-	366,400	366,400	285,000	290,000
Government Relations.....	672,029	49	672,078	538,458	510,264
Health.....	5,205,289	98	5,205,387	5,366,930	5,350,930
Highways and Infrastructure.....	1,100,256	49	1,100,305	1,217,580	1,147,580
Innovation Saskatchewan.....	27,709	-	27,709	29,400	29,400
Justice.....	582,064	18,798	600,862	615,487	602,354
Labour Relations and Workplace Safety.....	19,644	-	19,644	18,051	18,601
Parks, Culture and Sport.....	67,314	49	67,363	96,459	101,129
Public Service Commission.....	33,945	-	33,945	34,457	35,600
Saskatchewan Research Council.....	21,118	-	21,118	22,230	22,230
SaskBuilds Corporation.....	5,073	-	5,073	-	5,073
Social Services.....	1,121,130	49	1,121,179	1,104,442	1,049,422
Tourism Saskatchewan.....	13,445	-	13,445	13,737	14,153
Water Security Agency.....	17,660	-	17,660	20,255	20,255
Legislative Assembly and its Officers					
Advocate for Children and Youth.....	2,456	228	2,684	2,636	2,606
Chief Electoral Officer.....	-	4,242	4,242	13,818	15,068
Conflict of Interest Commissioner.....	539	-	539	702	702
Information and Privacy Commissioner.....	1,451	228	1,679	1,599	1,561
Legislative Assembly.....	9,256	17,830	27,086	28,186	28,511
Ombudsman.....	3,753	228	3,981	3,614	3,914
Provincial Auditor.....	8,461	229	8,690	8,750	8,750
Budgetary Appropriation	<u>12,521,463</u>	<u>935,558</u>	<u>13,457,021</u>	<u>13,911,669</u>	<u>13,680,475</u>

Schedule of Capital Appropriation by Ministry

(thousands of dollars)

	Estimated Transfers 2017-18	Estimated Acquisitions 2017-18	Estimated 2017-18	Forecasted ¹ 2016-17	Estimated ¹ 2016-17
Ministries and Agencies					
Advanced Education.....	21,500	-	21,500	86,962	25,782
Agriculture.....	-	-	-	17,500	18,500
Central Services.....	-	169,567	169,567	225,993	255,993
Economy.....	-	460	460	149	-
Education.....	119,086	-	119,086	395,616	391,391
Environment.....	-	16,417	16,417	22,501	25,004
Executive Council.....	-	-	-	-	-
Finance.....	-	12,195	12,195	7,450	7,450
Government Relations.....	279,261	1,780	281,041	103,536	103,217
Health.....	83,730	423	84,153	249,271	256,080
Highways and Infrastructure.....	17,955	842,882	860,837	944,903	875,737
Innovation Saskatchewan.....	-	-	-	-	-
Justice.....	3,509	12,995	16,504	18,508	16,504
Labour Relations and Workplace Safety.....	-	875	875	-	-
Parks, Culture and Sport.....	-	5,050	5,050	31,142	31,142
Public Service Commission.....	-	-	-	-	-
Saskatchewan Research Council.....	-	-	-	-	-
SaskBuilds Corporation.....	-	-	-	-	-
Social Services.....	1,275	2,135	3,410	4,800	7,000
Tourism Saskatchewan.....	-	-	-	-	-
Water Security Agency.....	-	-	-	-	-
Legislative Assembly and its Officers					
Advocate for Children and Youth.....	-	-	-	-	-
Chief Electoral Officer.....	-	600	600	715	-
Conflict of Interest Commissioner.....	-	-	-	-	-
Information and Privacy Commissioner.....	-	-	-	-	-
Legislative Assembly.....	-	-	-	-	-
Ombudsman.....	-	-	-	-	-
Provincial Auditor.....	-	-	-	-	-
Total Capital Appropriation²	526,316	1,065,379	1,591,695	2,109,046	2,013,800

¹ For Estimated and Forecasted 2016-17, Capital Appropriation includes adjustments to transfer government's ownership interest in certain schools and health facilities to school divisions and regional health authorities. Capital Investments before these adjustments is estimated to be \$1,755,055K and forecasted to be \$1,850,301K.

² Capital Appropriation includes capital acquired by ministries and transfers to third parties for capital purposes. It excludes capital acquisitions made by Crown organizations or third parties from their own-source revenue.

Schedule of Capital Investments by Project

(thousands of dollars)

Capital Transfers	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Advanced Education			
Post-Secondary Capital Transfers.....	21,500	86,962	25,782
Agriculture			
Growing Forward 2 - International Trade Centre.....	-	11,000	11,000
Growing Forward 2 - Livestock and Forage Centre of Excellence.....	-	5,000	5,000
Irrigation Bridges.....	-	500	500
Central Services			
Transfer of Assets to School Divisions.. ¹	-	74,520	74,520
Education			
Joint Use School Bundle.....	48,272	310,634	310,536
School Facilities.....	70,814	84,982	80,855
Government Relations			
Clean Water and Wastewater Fund.....	109,497	5,656	-
Public Transit Infrastructure Fund	24,072	551	-
New Building Canada Fund	67,452	22,555	28,400
Building Canada Fund - Communities Component.....	-	1,156	1,156
Saskatchewan Infrastructure Growth Initiative.....	-	561	604
Saskatoon North Commuter Parkway Bridge.....	15,000	10,000	10,000
Transit Assistance for People with Disabilities Program.....	550	550	550
Saskatchewan Assessment Management Agency.....	612	612	612
Gas Tax Program.....	61,378	59,415	59,415
Revenue Sharing Communities-in-Transition.....	700	700	700
Health			
Swift Current Long-Term Care Facility.....	-	4,874	5,062
Health Facilities.....	68,430	45,472	51,070
Medical Equipment.....	15,300	14,700	15,300
Transfer of Assets to Regional Health Authorities.. ¹	-	184,225	184,225
Highways and Infrastructure			
Municipal Roads Strategy.....	14,000	16,000	16,000
Urban Connectors.....	3,255	3,621	4,455
Community Airport Partnership Program.....	700	700	700
Justice			
Royal Canadian Mounted Police.....	3,509	3,509	3,509
Parks, Culture and Sport			
Regina Stadium Project.....	-	25,000	25,000
Building Communities.....	-	1,092	1,092
Social Services			
Investments in Affordable Housing.....	-	-	2,200
Community Living Facilities Maintenance and Upgrades.....	1,275	1,275	1,275
Capital Transfers - Appropriation	526,316	975,822	919,518
Adjustment for Ownership Transfer¹			
Schools	-	(74,520)	(74,520)
Health Facilities.....	-	(184,225)	(184,225)
Capital Transfers	526,316	717,077	660,773

¹ Transfers of government's ownership interest in certain schools and health facilities to school divisions and regional health authorities.

Schedule of Capital Investments by Project - Continued

(thousands of dollars)

Capital Asset Acquisitions	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Agriculture			
Crown Land Management System Renewal.....	-	1,000	2,000
Central Services			
Saskatchewan Hospital North Battleford - Integrated Correctional Facility	155,000	138,000	168,000
Office and Information Technology.....	515	515	515
Buildings and Building Improvements.....	5,517	3,827	3,827
Machinery and Equipment.....	8,535	9,131	9,131
Economy			
Oil and Gas System - IRIS System.....	460	-	-
Small Capital Projects.....	-	149	-
Environment			
IT Projects and Upgrades.....	1,600	1,938	1,938
Forest Fire Aerial Fleet Renewal and Operations.....	14,262	20,563	23,066
Land, Buildings and Improvements.....	300	-	-
Field Equipment.....	255	-	-
Finance			
Replacement of Revenue Management System.....	12,195	7,450	7,450
Government Relations			
Public Safety Telecommunications.....	1,780	1,780	1,780
Health			
Small Capital Projects.....	423	-	423
Highways and Infrastructure			
Regina Bypass.....	500,000	580,000	500,000
Enhancement of Highways, Bridges and Culverts.....	225,951	220,870	230,870
Rehabilitation of Highways, Bridges and Culverts.....	114,690	113,690	113,690
Machinery and Equipment.....	1,500	5,750	5,750
Equipment Storage Buildings and Vehicle Inspection Stations.....	500	4,031	4,031
Minor Capital.....	241	241	241
Justice			
Custody Facility Land, Buildings and Improvements.....	10,815	6,546	7,896
Court Facility Land, Buildings and Improvements.....	1,430	544	1,774
Office and Information Technology.....	750	7,909	3,325
Labour Relations and Workplace Safety			
IT Projects and Upgrades.....	875	-	-
Parks, Culture and Sport			
Parks Capital Projects.....	5,050	5,050	5,050
Social Services			
Leasehold Improvements.....	1,635	-	-
Valley View Centre Transition.....	500	1,335	1,335
Small Capital Projects.....	-	2,190	2,190
Legislative Assembly and its Officers			
IT Projects and Upgrades.....	600	715	-
Capital Asset Acquisitions	1,065,379	1,133,224	1,094,282
Capital Investments	1,591,695	1,850,301	1,755,055

Schedule of Appropriation by Type

(thousands of dollars)

	Government-Delivered Programs					Transfers			Recovery		2017-18 Appropriation
	Salaries & Benefits	Goods & Services	Capital Asset Acquisitions	Debt Servicing	Transfers for Public Services			Transfers to Individuals	Internal	External	
					Operating	Capital					
Ministries and Agencies											
Advanced Education.....	11,037	9,714	-	-	627,562	21,500	46,695	(272)	-	-	716,236
Agriculture.....	27,379	17,923	-	-	85,652	-	256,028	-	-	-	386,982
Central Services.....	63,126	218,604	169,567	-	5,145	-	-	(191,946)	(60,111)	-	204,385
Economy.....	47,322	64,034	460	-	113,183	-	31,662	-	-	-	256,661
Education.....	21,112	14,045	-	6,604	1,441,298	119,086	229	-	-	-	1,602,374
Education - Teachers' Pensions and Benefits.....	714	486	-	-	417,827	-	-	-	-	-	419,027
Environment.....	62,561	60,636	16,417	-	31,155	-	-	(1,204)	-	-	169,565
Executive Council.....	10,208	4,824	-	-	-	-	-	-	-	-	15,032
Finance.....	28,175	17,118	12,195	-	-	-	5,000	-	-	-	62,488
Finance - Public Service Pensions and Benefits.....	302,280	922	-	-	-	-	-	-	-	-	303,202
Government Relations.....	22,028	10,812	1,780	-	360,612	279,261	1,085	(515)	(2,985)	-	672,078
Health.....	40,005	52,999	423	-	4,690,739	83,730	337,491	-	-	-	5,205,387
Highways and Infrastructure.....	71,303	168,765	842,882	-	3,400	17,955	-	-	(4,000)	-	1,100,305
Innovation Saskatchewan.....	-	-	-	-	27,709	-	-	-	-	-	27,709
Justice.....	250,560	98,320	12,995	-	210,005	3,509	25,473	-	-	-	600,862
Labour Relations and Workplace Safety.....	13,309	5,460	875	-	-	-	-	-	-	-	19,644
Parks, Culture and Sport.....	9,997	10,653	5,050	-	41,663	-	-	-	-	-	67,363
Public Service Commission.....	24,193	9,502	-	-	250	-	-	-	-	-	33,945
Saskatchewan Research Council.....	-	-	-	-	21,118	-	-	-	-	-	21,118
SaskBuilds Corporation.....	-	-	-	-	5,073	-	-	-	-	-	5,073
Social Services.....	115,236	47,890	2,135	-	259,564	1,275	695,079	-	-	-	1,121,179
Tourism Saskatchewan.....	-	-	-	-	13,445	-	-	-	-	-	13,445
Water Security Agency.....	-	-	-	-	17,660	-	-	-	-	-	17,660
Legislative Assembly and its Officers											
Advocate for Children and Youth.....	2,093	591	-	-	-	-	-	-	-	-	2,684
Chief Electoral Officer.....	1,957	1,685	600	-	-	-	-	-	-	-	4,242
Conflict of Interest Commissioner.....	336	203	-	-	-	-	-	-	-	-	539
Information and Privacy Commissioner.....	1,202	477	-	-	-	-	-	-	-	-	1,679
Legislative Assembly.....	16,377	8,561	-	-	2,148	-	-	-	-	-	27,086
Ombudsman.....	3,075	906	-	-	-	-	-	-	-	-	3,981
Provincial Auditor.....	6,019	2,671	-	-	-	-	-	-	-	-	8,690
Adjustment for Internal Recoveries.....	1,151,604	827,801	1,065,379	6,604	8,375,208	526,316	1,398,742	(193,937)	(67,096)	-	13,090,621
Adjustment for External Recoveries.....	-	(193,937)	-	-	-	-	-	193,937	-	-	-
Finance - Debt Servicing.....	(10,921)	(56,175)	-	-	-	-	-	-	67,096	-	-
Finance - Debt Servicing.....	-	-	-	366,400	-	-	-	-	-	-	366,400
Total Appropriation	1,140,683	577,689 ¹	1,065,379	373,004	8,375,208	526,316	1,398,742	-	-	-	13,457,021

¹ The Goods & Services appropriation includes \$22,222K of amortization recovered by service provider ministries (total Goods & Services expense is \$555,467K).

Schedule of Expense by Ministry and Theme

(thousands of dollars)

Theme											
Agriculture	Community Development	Debt Charges	Economic Development	Education	Environment and Natural Resources	Health	Other	Protection of Persons and Property	Social Services and Assistance	Transportation	Expense
Ministries and Agencies											
-	-	-	-	716,403	-	-	-	-	-	-	716,403
388,603	-	-	-	-	-	-	-	-	-	-	388,603
-	11,081	-	-	-	-	-	24,527	-	-	-	35,608
-	-	-	84,900	149,621	-	-	-	-	-	-	234,521
-	7,928	6,604	-	2,007,417	-	-	-	-	-	-	2,021,949
-	-	-	7,101	-	157,199	-	-	-	-	-	164,300
-	-	-	-	-	-	-	15,032	-	-	-	15,032
-	-	-	5,000	-	-	-	349,555	-	-	-	354,555
-	-	366,400	-	-	-	-	-	-	-	-	366,400
-	548,983	-	-	-	-	-	12,354	11,413	3,537	96,906	673,193
-	-	-	-	-	-	5,205,735	-	-	-	-	5,205,735
-	-	-	-	-	-	-	-	-	-	430,686	430,686
-	-	-	27,709	-	-	-	-	-	-	-	27,709
-	-	-	-	-	-	-	4,328	565,239	24,269	-	593,836
-	-	-	-	-	-	-	-	18,811	-	-	18,811
-	43,612	-	7,314	-	15,774	-	-	-	-	-	66,700
-	-	-	-	-	-	-	34,295	-	-	-	34,295
-	-	-	21,118	-	-	-	-	-	-	-	21,118
-	-	-	5,073	-	-	-	-	-	-	-	5,073
-	-	-	-	-	-	-	-	-	1,125,225	-	1,125,225
-	-	-	-	-	-	-	-	-	-	-	13,445
-	-	-	13,445	-	-	-	-	-	-	-	13,445
-	-	-	-	-	-	-	-	-	-	-	17,660
-	-	-	-	-	17,660	-	-	-	-	-	17,660
Legislative Assembly and its Officers											
-	-	-	-	-	-	-	-	2,684	-	-	2,684
-	-	-	-	-	-	-	4,026	-	-	-	4,026
-	-	-	-	-	-	-	539	-	-	-	539
-	-	-	-	-	-	-	-	1,697	-	-	1,697
-	-	-	-	-	-	-	27,154	-	-	-	27,154
-	-	-	-	-	-	-	-	3,981	-	-	3,981
-	-	-	-	-	-	-	8,690	-	-	-	8,690
388,603	611,604	373,004	171,660	2,873,441	190,633	5,205,735	480,500	603,825	1,153,031	527,592	12,579,628
(1,621)	(4,387)	-	(3,251)	(715)	(12,822)	(771)	(2,652)	(8,924)	(6,181)	(173,263)	(214,587)
-	-	-	460	-	21,467	423	182,362	15,650	2,135	842,882	1,065,379
-	-	-	-	-	26,601	-	-	-	-	-	26,601
386,982	607,217	373,004	168,869	2,872,726	225,879	5,205,387	660,210	610,551	1,148,985	1,197,211	13,457,021
389,767	504,619	290,000	173,814	3,077,879	190,847	5,167,124	502,037	605,318	1,079,498	532,170	12,513,073
(1,058)	(3,860)	-	(3,251)	(687)	(11,204)	(842)	(2,067)	(7,920)	(6,343)	(162,423)	(199,655)
2,000	-	-	-	-	30,054	423	188,923	14,775	3,525	854,582	1,094,282
-	-	-	-	-	14,030	-	-	-	-	-	14,030
-	-	-	-	74,520	-	184,225	-	-	-	-	258,745
390,709	500,759	290,000	170,563	3,151,712	223,727	5,350,930	688,893	612,173	1,076,680	1,224,329	13,680,475



Government
—— of ——
Saskatchewan

General Revenue Fund Budgetary Appropriation

Ministries and Agencies



Advanced Education

Vote 37

The Ministry is responsible for the post-secondary education sector that supports a growing Saskatchewan and that leads to a higher quality of life. The Ministry places a high priority on meeting the needs of students by ensuring that our post-secondary sector is accessible, responsive, sustainable, accountable and provides quality education. Working with our post-secondary institutions, the Ministry is focused on providing opportunities for all students, especially First Nations and Métis people, to prepare them to live, work and learn in Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	14,660	15,290
Post-Secondary Education.....	651,841	688,614
Student Supports.....	49,735	56,455
Appropriation	716,236	760,359
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	167	139
Expense	716,403	760,498
Summary of Capital Investments		
Transfers for Public Services - Capital.....	21,500	25,782
Capital Investments	21,500	25,782
FTE Staff Complement		
Ministry.....	142.9	143.9
	142.9	143.9

Advanced Education

Vote 37 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (AE01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, accountability, 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 communications services to the Ministry of Labour Relations and Workplace Safety on a cost-recovery basis.		
Allocations		
Minister's Salary (Statutory).....	49	49
Executive Management.....	1,611	1,640
Central Services.....	9,397	9,922
Accommodation Services.....	3,603	3,679
Classification by Type	2017-18	2016-17
Salaries.....	5,658	5,703
Goods and Services.....	9,089	9,774
Transfers for Public Services.....	185	185
Recovery - Internal.....	(272)	(372)
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$14,611K.</i>	14,660	15,290
Post-Secondary Education (AE02)		
Provides program and administrative support to third-party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies, and administers interprovincial agreements.		
Allocations		
Operational Support.....	2,964	2,990
Universities, Federated and Affiliated Colleges.....	450,071	474,739
Technical Institutes.....	149,990	156,349
Regional Colleges.....	27,316	28,754
Post-Secondary Capital Transfers.....	21,500	25,782
Classification by Type	2017-18	2016-17
Salaries.....	2,619	2,619
Goods and Services.....	345	371
Transfers for Public Services.....	627,377	659,842
Transfers for Public Services - Capital.....	21,500	25,782
	651,841	688,614

Advanced Education

Vote 37 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Student Supports (AE03)		
Supports the development and delivery of programs and services to advanced education learners and graduates in Saskatchewan. It also provides financial, income and other assistance to and for students including scholarships, bursaries, student loan programs, transfers to students and transfers for initiatives that enhance student access.		
Allocations		
Operational Support.....	3,040	3,110
Saskatchewan Student Aid Fund.....	26,200	32,500
Scholarships.....	12,495	14,345
Saskatchewan Advantage Grant for Education Savings.....	8,000	6,500
Classification by Type	2017-18	2016-17
Salaries.....	2,760	2,760
Goods and Services.....	280	350
Transfers to Individuals.....	46,695	53,345
	49,735	56,455
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Office and Information Technology.....	167	139
Classification by Type	2017-18	2016-17
Amortization of Capital Assets.....	167	139
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	167	139



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

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	11,256	11,256
Policy, Trade and Value-Added.....	5,221	5,221
Research and Technology.....	26,806	26,806
Regional Services.....	38,250	38,910
Land Management.....	10,935	23,465
Industry Assistance.....	7,376	7,376
Program Design and Delivery.....	23,035	23,035
Business Risk Management.....	264,103	254,640
Appropriation	386,982	390,709
Capital Asset Acquisitions.....	-	(2,000)
Non-Appropriated Expense Adjustment.....	1,621	1,058
Expense	388,603	389,767
Summary of Capital Investments		
Capital Asset Acquisitions.....	-	2,000
Transfers for Public Services - Capital.....	-	16,500
Capital Investments	-	18,500
FTE Staff Complement		
Ministry.....	322.3	322.3
Livestock Services Revolving Fund.....	-	-
Pastures Revolving Fund.....	70.1	70.1
	392.4	392.4

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (AG01)		
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.		
Allocations		
Minister's Salary (Statutory).....	49	49
Executive Management.....	1,545	1,545
Central Services.....	5,832	5,832
Accommodation Services.....	3,830	3,830
Classification by Type	2017-18	2016-17
Salaries.....	3,519	3,519
Goods and Services.....	7,737	7,737
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$11,207K.</i>	11,256	11,256
Policy, Trade and Value-Added (AG05)		
Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs, which include issues related to market development, trade, value-added, business risk management, transportation, and land and environmental policy. It also supports strategic planning, implementation and program delivery through agricultural statistics and information management.		
Classification by Type	2017-18	2016-17
Salaries.....	3,770	3,770
Goods and Services.....	1,451	1,451
	5,221	5,221
Research and Technology (AG06)		
Supports research into the development and adoption of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry. It includes funding for agricultural programs under a federal-provincial agreement.		
Allocations		
Project Coordination.....	1,030	1,030
Research Programming.....	25,776	25,776
Classification by Type	2017-18	2016-17
Salaries.....	882	882
Goods and Services.....	148	148
Transfers for Public Services.....	25,776	20,776
Transfers for Public Services - Capital.....	-	5,000
	26,806	26,806

Agriculture

Vote 1 - Continued

(thousands of dollars)

		Estimated 2017-18	Estimated 2016-17
Regional Services (AG07)			
Provides extension service delivery and provincial specialists to ensure farmers and ranchers, producer groups, agribusinesses and industry have access to production, business information and services, and to promote agricultural awareness. It also provides strategic development, production and regulatory services through regional and provincial specialists. This is done through extension and demonstration of new technologies, information provision and problem solving relevant to crops, forage, irrigation and livestock producers. It includes funding for agricultural programs under a federal-provincial agreement.			
Allocations			
Regional Services.....		38,250	38,910
Livestock Services Revolving Fund - Subsidy.....		-	-
Classification by Type			
	2017-18	2016-17	
Salaries.....	13,706	13,706	
Goods and Services.....	6,669	6,669	
Transfers for Public Services.....	1,400	1,560	
Transfers for Public Services - Capital.....	-	11,500	
Transfers to Individuals.....	16,475	5,475	
		38,250	38,910
Land Management (AG04)			
Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Pastures Program, while promoting integrated land use and a sustainable land resource.			
Allocations			
Land Management Services.....		4,585	6,065
Land Revenue - Bad Debt Allowances.....		100	200
Crown Land Sale Incentive Program.....		6,250	17,200
Pastures Revolving Fund - Subsidy.....		-	-
Classification by Type			
	2017-18	2016-17	
Salaries.....	3,071	3,071	
Goods and Services.....	1,514	994	
Capital Asset Acquisitions.....	-	2,000	
Transfers for Public Services.....	-	-	
Transfers to Individuals.....	6,350	17,400	
		10,935	23,465

Agriculture

Vote 1 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Industry Assistance (AG03)				
Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry. It also includes funding for agricultural programs under a federal-provincial agreement.				
Allocations				
Contributions for General Agriculture Interests.....			4,151	4,151
Comprehensive Pest Control Program.....			3,225	3,225
Classification by Type				
	2017-18	2016-17		
Transfers for Public Services.....	7,376	7,376		
			7,376	7,376
Program Design and Delivery (AG09)				
Supports the development and sustainability of agricultural operations through the delivery of grant, rebate and guarantee programs. It includes funding for agricultural programs under a federal-provincial agreement.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	2,431	2,431		
Goods and Services.....	404	404		
Transfers to Individuals.....	20,200	20,200		
			23,035	23,035
Business Risk Management (AG10)				
Provides payments for programs designed to stabilize farm incomes in Saskatchewan. The Saskatchewan Crop Insurance Corporation (SCIC) administers insurance programs which protect grain and livestock producers from production failures due to natural hazards and crop damage caused by wildlife. SCIC also delivers the AgriStability Program and the Western Livestock Price Insurance Program.				
Allocations				
Crop Insurance Program Delivery.....			31,125	31,601
Crop Insurance Program Premiums.....			141,042	134,355
AgriStability Program Delivery.....			19,975	20,099
AgriStability.....			38,738	31,085
AgriInvest.....			33,223	37,500
Classification by Type				
	2017-18	2016-17		
Transfers for Public Services.....	51,100	51,700		
Transfers to Individuals.....	213,003	202,940		
			264,103	254,640

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Infrastructure.....	560	560
Amortization - Land, Buildings and Improvements.....	653	459
Amortization - Machinery and Equipment.....	26	27
Amortization - Transportation Equipment.....	8	8
Amortization - Office and Information Technology.....	374	4
Classification by Type		
	2017-18	2016-17
Amortization of Capital Assets.....	1,621	1,058
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	1,621	1,058



Central Services

Vote 13

The Ministry of Central Services provides central coordination and delivery of property management, information technology, project management, procurement, transportation and other support services to government ministries and agencies. The Ministry is also responsible for the Provincial Capital Commission.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	49	49
Property Management.....	4,707	5,010
Transportation and Other Services.....	3,955	4,156
Project Management.....	-	-
Information Technology.....	15,026	15,446
Major Capital Asset Acquisitions.....	169,567	255,993
Provincial Capital Commission.....	11,081	11,454
Appropriation	204,385	292,108
Transfers for Public Services - Capital (Asset Transfers).....	-	(74,520)
Capital Asset Acquisitions.....	(169,567)	(181,473)
Non-Appropriated Expense Adjustment.....	790	790
Expense	35,608	36,905
Summary of Capital Investments		
Capital Asset Acquisitions.....	169,567	181,473
Capital Investments	169,567	181,473
FTE Staff Complement		
Ministry.....	739.1	837.1
	739.1	837.1

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Central Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (CS01)		
Provides executive direction and centrally-managed services in the areas of finance, administration, information management, internal audit, risk management and communication services required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory).....	49	49
Executive Management.....	831	831
Central Services.....	8,688	8,849
Accommodation Services.....	343	343
Allocated to Services Subvotes.....	(9,862)	(10,023)
Classification by Type	2017-18	2016-17
Salaries.....	5,466	5,627
Goods and Services.....	4,445	4,445
Allocated to Services Subvotes.....	(9,862)	(10,023)
<i>Amounts in this subvote are "Statutory".</i>	49	49
Property Management (CS02)		
Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.		
Allocations		
Operations and Maintenance of Property.....	157,046	160,364
Accommodation Costs Incurred on behalf of the Legislative Assembly.....	2,961	2,961
Program Delivery and Client Services.....	18,986	18,986
Property Management Allocated to Ministries.....	(126,827)	(129,913)
Property Management Charged to External Clients.....	(47,459)	(47,388)
Classification by Type	2017-18	2016-17
Salaries.....	29,436	31,436
Goods and Services.....	122,237	122,280
Allocation from Central Management and Services.....	6,126	6,126
Amortization of Capital Assets.....	21,194	22,469
<i>Recovery - Internal.....</i>	<i>(126,827)</i>	<i>(129,913)</i>
<i>Recovery - External.....</i>	<i>(47,459)</i>	<i>(47,388)</i>
	4,707	5,010

Central Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Transportation and Other Services (CS05)		
Provides for government's vehicle fleet, air ambulance, mail services, telecommunications, procurement services and other support services.		
Allocations		
Vehicle Services.....	35,036	35,036
Air Services.....	8,508	11,821
Procurement.....	3,624	3,815
Mail Services.....	12,671	12,671
Telecommunications Services.....	426	443
Services Allocated to Ministries.....	(35,120)	(37,874)
Services Charged to External Clients.....	(21,190)	(21,756)
Classification by Type	2017-18	2016-17
Salaries.....	9,499	10,787
Goods and Services.....	37,414	38,732
Allocation from Central Management and Services.....	2,067	2,228
Amortization of Capital Assets.....	11,285	12,039
Recovery - Internal.....	(35,120)	(37,874)
Recovery - External.....	(21,190)	(21,756)
	3,955	4,156
Project Management (CS03)		
Provides for the management of projects on behalf of clients.		
Allocations		
Courthouses.....	-	874
Regina South Broad Plaza Office Renovation.....	-	2,190
Assessment and Stabilization Homes for People with Intellectual Disabilities.....	500	1,335
Prince Albert Provincial Correctional Centre.....	5,000	2,875
Other.....	3,425	5,956
Project Management Allocated to Ministries.....	(8,925)	(13,230)
Classification by Type	2017-18	2016-17
Goods and Services.....	8,925	13,230
Recovery - Internal.....	(8,925)	(13,230)
	-	-

Central Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Information Technology (CS11)		
Provides a full range of centralized information technology (IT) services, overseeing IT policies, standards and architectural services that enable ministries and agencies to deliver services to the citizens of Saskatchewan.		
Allocations		
IT Coordination and Transformation Initiatives.....	9,148	9,568
Application Support.....	6,838	6,838
Interministerial Services.....	44,475	44,475
IT Allocated to Ministries.....	(43,296)	(43,296)
IT Allocated to External Clients.....	(2,139)	(2,139)
Classification by Type		
	2017-18	2016-17
Salaries.....	18,028	18,028
Goods and Services.....	40,344	40,764
Allocation from Central Management and Services.....	1,669	1,669
Amortization of Capital Assets.....	420	420
Recovery - Internal.....	(43,296)	(43,296)
Recovery - External.....	(2,139)	(2,139)
	15,026	15,446
Major Capital Asset Acquisitions (CS07)		
Provides for investment in major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital. It also provides for the transfer of government-owned buildings.		
Allocations		
Land, Buildings and Improvements.....	160,517	171,827
Machinery and Equipment.....	8,535	9,131
Office and Information Technology.....	515	515
Transfers of Capital Assets ¹	-	74,520
Classification by Type		
	2017-18	2016-17
Capital Asset Acquisitions.....	169,567	181,473
Transfers for Public Services - Capital (Asset Transfers) ¹	-	74,520
	169,567	255,993

¹Transfers for Public Services - Capital (Asset Transfers) provides for the transfer of government's ownership interest in certain schools to school divisions.

Central Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Provincial Capital Commission (CS13)		
Provides for the operation and preservation of provincial assets such as Government House, Wascana Centre and the legislative precinct. It makes these assets accessible to educate and engage the public on Saskatchewan's democratic and natural history.		
Allocations		
Operational Support.....	2,120	2,206
Provincial Capital Commission and Government House.....	3,816	1,120
Provincial Capital Commission (Statutory).....	782	-
Wascana Centre Authority (Statutory).....	-	782
Wascana Centre Authority.....	-	2,836
Provincial Archives of Saskatchewan.....	4,363	4,510
Classification by Type	2017-18	2016-17
Salaries.....	697	697
Goods and Services.....	5,239	2,629
Transfers for Public Services.....	5,145	8,128
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$10,299K.</i>	11,081	11,454
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Land, Buildings and Improvements.....	21,077	22,352
Amortization - Machinery and Equipment.....	11,402	12,156
Amortization - Office and Information Technology.....	1,210	1,210
Amortization Allocated to Services Subvotes.....	(32,899)	(34,928)
Classification by Type	2017-18	2016-17
Amortization of Capital Assets.....	33,689	35,718
Amortization Allocated to Services Subvotes.....	(32,899)	(34,928)
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	790	790



Economy

Vote 23

The Ministry of the Economy advances economic growth to generate wealth and opportunity in Saskatchewan. The Ministry attracts investment and removes barriers to growth; regulates responsible resource development by facilitating resource exploration and development within an effective regulatory framework; and supports a robust labour market by developing, attracting and retaining a skilled labour force.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	33,177	33,574
Minerals, Lands and Resource Policy.....	36,489	26,072
Petroleum and Natural Gas.....	12,988	11,638
Revenue and Corporate Services.....	3,852	4,469
Economic Development.....	10,844	11,397
Labour Market Development.....	157,364	170,341
Performance and Strategic Initiatives.....	1,947	2,181
Appropriation	256,661	259,672
Remediation of Contaminated Sites.....	(24,931)	(14,030)
Capital Asset Acquisitions.....	(460)	-
Non-Appropriated Expense Adjustment.....	3,251	3,251
Expense	234,521	248,893
Summary of Capital Investments		
Capital Asset Acquisitions.....	460	-
Capital Investments	460	-
FTE Staff Complement		
Ministry.....	568.9	571.9
	568.9	571.9

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Economy

Vote 23 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (EC01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, privacy, marketing and communications. Funds other operational services including head office and program-based accommodations and capital improvements required for the delivery of the Ministry's mandate. Provides funding for the Integrated Resource Information System (IRIS). Also administers targeted financial incentives to encourage investment.		
Allocations		
Ministers' Salaries (Statutory).....	98	98
Executive Management.....	1,467	1,467
Central Services.....	22,112	22,369
Accommodation Services.....	9,500	9,640
Classification by Type	2017-18	2016-17
Salaries.....	5,298	4,949
Goods and Services.....	27,419	28,625
Capital Asset Acquisitions.....	460	-
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$33,079K.</i>	33,177	33,574
Minerals, Lands and Resource Policy (EC06)		
Analyzes and develops policies to encourage resource development and conservation. Designs and administers royalty and tax structures for the potash, uranium, oil, gas, coal, and industrial and metallic minerals sectors. Works in partnership with other stakeholders to facilitate mineral, energy, and forest sector competitiveness and investment. Implements the mineral provisions of Treaty Land Entitlement and other Aboriginal land agreements and provides land policy support to provincial initiatives affecting mineral lands in Saskatchewan. Also provides for the management and reclamation of legacy northern mines.		
Allocations		
Operational Support.....	3,388	3,447
Lands and Mineral Tenure.....	2,443	2,581
Saskatchewan Geological Survey.....	4,882	5,143
Forestry Development.....	845	871
Remediation of Contaminated Sites.....	24,931	14,030
Classification by Type	2017-18	2016-17
Salaries.....	9,313	9,359
Goods and Services.....	26,851	16,388
Transfers for Public Services.....	325	325
	36,489	26,072

Economy

Vote 23 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Petroleum and Natural Gas (EC05)				
Regulates the lifecycle activities related to the responsible development of Saskatchewan's oil, gas and associated mineral resources. Funds programs and services related to public safety and environmental protection, maximizing oil and gas production and managing long-term liabilities associated with wells, facilities and pipelines. Also funds the collection and dissemination of accurate information on oil and gas production and the operation of the Surface Rights Board of Arbitration (SRBA).				
Allocations				
Operational Support.....			12,816	11,466
Surface Rights Board of Arbitration.....			172	172
Classification by Type				
	2017-18	2016-17		
Salaries.....	9,280	8,004		
Goods and Services.....	3,708	3,634		
			12,988	11,638
Revenue and Corporate Services (EC04)				
Assesses, invoices, collects and audits resource revenues and taxes. Provides leadership and support for revenue accounting, internal audit and information technology management for the Ministry including the Integrated Resource Information System (IRIS).				
Classification by Type				
	2017-18	2016-17		
Salaries.....	3,524	3,987		
Goods and Services.....	328	482		
			3,852	4,469
Economic Development (EC12)				
Facilitates investment and reinvestment in Saskatchewan's key economic sectors by providing support for foreign direct investment and reinvestment by Saskatchewan and Canadian companies. The division further connects First Nations, Métis and northerners to business opportunities. Also provides major grant funding to the Saskatchewan Trade and Export Partnership (STEP).				
Allocations				
Operational Support.....			7,526	8,079
Saskatchewan Trade and Export Partnership.....			3,318	3,318
Classification by Type				
	2017-18	2016-17		
Salaries.....	4,114	4,039		
Goods and Services.....	3,412	3,790		
Transfers for Public Services.....	3,318	3,568		
			10,844	11,397

Economy

Vote 23 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Labour Market Development (EC13)		
Supports the recruitment, development and retention of a skilled and productive workforce. Invests in people, programs and services aimed at developing an efficient labour market. Provides leadership in labour market planning, online and in-person employment services, training allowances for low-income students in approved programs and funding to employers to train new or existing employees for jobs. Also provides supports for people with disabilities, basic education and skills training including apprenticeship, and programs and services related to the admission and settlement of newcomers into the social and economic life of Saskatchewan.		
Allocations		
Operational Support.....	16,162	17,908
Work Readiness - Youth and Adult Skills Training.....	19,525	19,525
Work Readiness - Adult Basic Education.....	24,236	26,236
Work Readiness - Employment Development.....	20,438	22,844
Canada-Saskatchewan Job Grant.....	7,393	6,393
Saskatchewan Apprenticeship and Trade Certification Commission.....	20,126	22,226
Employability Assistance for Persons with Disabilities.....	10,079	11,079
Provincial Training Allowance.....	28,917	31,017
Skills Training Benefit.....	-	2,425
Apprenticeship Training Allowance.....	2,745	2,745
Immigration.....	7,743	7,943
Classification by Type		
	2017-18	2016-17
Salaries.....	14,061	14,962
Goods and Services.....	2,101	2,946
Transfers for Public Services.....	109,540	116,246
Transfers to Individuals.....	31,662	36,187
	157,364	170,341
Performance and Strategic Initiatives (EC20)		
Leads and assists in advancing strategic economic development projects and the strategic planning processes for the Ministry. Provides economic information, analysis, and policy recommendations to senior decision-makers across government. It also works with other divisions to improve organizational performance, encourages regulatory best practices across government, and has a strategy to proactively and systematically engage with the Greater China Area to target areas of economic priority to maximize Saskatchewan's interests in terms of investment attraction.		
Classification by Type		
	2017-18	2016-17
Salaries.....	1,732	1,802
Goods and Services.....	215	379
	1,947	2,181

Economy

Vote 23 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Land, Buildings and Improvements.....	393	393
Amortization - Machinery and Equipment.....	94	94
Amortization - Office and Information Technology.....	2,764	2,764
Classification by Type		
	2017-18	2016-17
Amortization of Capital Assets.....	3,251	3,251
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	3,251	3,251



Education

Vote 5

The Ministry of Education provides leadership and direction to the early years, Prekindergarten through Grade 12 education, family literacy and library sectors. The Ministry supports the sectors through funding, governance and accountability, with a focus on improving student achievement. The Ministry is committed to improving the learning success and well-being of all Saskatchewan children and youth, and the enhancement of family literacy.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	12,797	13,252
K-12 Education.....	1,500,270	1,665,826
Early Years.....	79,521	76,854
Literacy.....	1,858	1,958
Provincial Library.....	7,928	12,768
Appropriation	1,602,374	1,770,658
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	548	548
Expense	1,602,922	1,771,206
Teachers' Pensions and Benefits.....	419,027	396,545
Total Expense	2,021,949	2,167,751
Total Appropriation	2,021,401	2,167,203
Summary of Capital Investments		
Transfers for Public Services - Capital.....	119,086	391,391
Capital Investments	119,086	391,391
FTE Staff Complement		
Ministry.....	271.5	283.5
	271.5	283.5

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (ED01)		
Provides executive direction and centrally-managed services in the areas of finance, risk management, legislation, privacy, strategic policy and planning, intergovernmental relations, program evaluation, communications, contract services and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory).....	49	49
Executive Management.....	1,661	1,661
Central Services.....	7,135	7,590
Accommodation Services.....	3,952	3,952
Classification by Type	2017-18	2016-17
Salaries.....	4,739	4,739
Goods and Services.....	8,058	8,513
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$12,748K.</i>	12,797	13,252
K-12 Education (ED03)		
Provides program, administrative and financial support to the education system in its development and delivery of programs, including French language programming. It also provides operating and capital transfer payments to school divisions for the delivery of education services, leadership and support for French Language, First Nations and Métis Education, English as an Additional Language and Student Support Services.		
Allocations		
Achievement and Operational Support.....	31,313	31,865
School Operating ¹	1,304,339	1,206,514
K-12 Initiatives.....	35,820	35,777
School Capital.....	119,086	391,391
Educational Agencies.....	-	279
P3 Joint-use Schools - Maintenance and Interest Charges.....	9,712	-
Classification by Type	2017-18	2016-17
Salaries.....	11,381	11,381
Goods and Services.....	4,753	10,705
Transfers for Public Services.....	1,358,217	1,252,120
Transfers for Public Services - Capital.....	119,086	391,391
Transfers to Individuals.....	229	229
Debt Servicing.....	6,604	-
	1,500,270	1,665,826

¹ Pursuant to the specified budget bill *The Education Property Tax Act*, commencing January 2018, Education Property Tax will be redirected from school divisions to the General Revenue Fund. The 2017-18 School Operating allocation includes appropriation to reflect the transfer of Education Property Tax amounts to the General Revenue Fund effective January 2018.

Education

Vote 5 - Continued
(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Early Years (ED08)				
Provides leadership, policy and program direction, financial, professional and evaluation supports for early childhood programs and services. It also includes managing community-based programs that serve vulnerable young children and those with disabilities and their families, as well as management of the Prekindergarten program and support for the Kindergarten programs.				
Allocations				
Operational Support.....			4,227	4,482
KidsFirst.....			15,528	15,528
Early Childhood Intervention Programs.....			3,953	3,953
Child Care.....			55,813	52,891
Classification by Type				
	2017-18	2016-17		
Salaries.....	3,247	3,247		
Goods and Services.....	980	1,235		
Transfers for Public Services.....	75,294	72,372		
			79,521	76,854
Literacy (ED17)				
Provides financial, policy, program and services support and leadership to increase opportunities for child and family literacy development.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	255	255		
Goods and Services.....	66	66		
Transfers for Public Services.....	1,537	1,637		
			1,858	1,958
Provincial Library (ED15)				
Develops the legislative and policy frameworks for the operations of Saskatchewan's provincial public library and multitype library systems. It administers grants, provides cost-effective centralized services and coordinates the cooperative use of information technologies and library resources for the benefit of all Saskatchewan residents.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	1,490	1,490		
Goods and Services.....	188	188		
Transfers for Public Services.....	6,250	11,090		
			7,928	12,768

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Teachers' Pensions and Benefits (ED04)		
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.		
Allocations		
Teachers' Superannuation Commission.....	1,200	1,463
Teachers' Superannuation Plan (Statutory).....	285,787	266,043
Teachers' Group Life Insurance (Statutory).....	2,310	2,296
Teachers' Dental Plan.....	12,602	12,002
Saskatchewan Teachers' Retirement Plan (Statutory).....	96,127	93,663
Teachers' Extended Health Plan.....	21,001	21,078
Classification by Type	2017-18	2016-17
Salaries.....	714	714
Goods and Services.....	486	749
Transfers for Public Services.....	417,827	395,082
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$34,803K.</i>	419,027	396,545
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Land, Buildings and Improvements.....	246	246
Amortization - Office and Information Technology.....	302	302
Classification by Type	2017-18	2016-17
Amortization of Capital Assets.....	548	548
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	548	548



Environment

Vote 26

The Ministry of Environment's role is to manage the health of Saskatchewan's environment in a respectful, responsible and enforceable manner that balances growth with sustainable development through objective, transparent and informed decision-making and stewardship.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	18,383	18,809
Climate Change and Adaptation.....	3,971	3,950
Fish, Wildlife and Lands.....	13,443	13,167
Compliance and Field Services.....	17,332	17,513
Environmental Protection.....	40,555	37,265
Forest Services.....	8,347	10,610
Wildfire Management.....	67,534	73,887
Appropriation	169,565	175,201
Remediation of Contaminated Sites.....	(1,670)	-
Capital Asset Acquisitions.....	(16,417)	(25,004)
Non-Appropriated Expense Adjustment.....	12,822	11,204
Expense	164,300	161,401
Summary of Capital Investments		
Capital Asset Acquisitions.....	16,417	25,004
Capital Investments	16,417	25,004
FTE Staff Complement		
Ministry.....	859.5	865.4
Fish and Wildlife Development Fund.....	-	-
	859.5	865.4

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Environment

Vote 26 - Continued
(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (EN01)		
Provides executive direction and centrally-managed services in the areas of finance, communications, and other operational services, including accommodations, required for the delivery of the Ministry's mandate. Provides strategic planning and reporting, core program reviews, compliance planning, enterprise risk assessment and management, continuous improvement, performance measurement and workplace health and safety oversight. Develops policies and procedures to support ministry engagement with First Nation and Métis communities to enhance environmental management outcomes and provides direct support on ministry initiatives regarding First Nation and Métis interests and rights. Provides financial services to the Ministry of Parks, Culture and Sport on a cost-recovery basis.		
Allocations		
Minister's Salary (Statutory).....	49	49
Executive Management.....	1,726	1,836
Central Services.....	11,428	11,744
Accommodation Services.....	5,180	5,180
Classification by Type	2017-18	2016-17
Salaries.....	7,307	7,811
Goods and Services.....	11,378	11,600
Capital Asset Acquisitions.....	300	-
Recovery - Internal.....	(602)	(602)
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$18,334K.</i>	18,383	18,809
Climate Change and Adaptation (EN06)		
Develops policy and regulatory frameworks to reduce greenhouse gas emissions from emitters and other sectors in partnership with industry, federal government and other stakeholders. Engages in economic modelling, scientific and legal analysis, and industry and stakeholder consultations to identify cutting-edge solutions to meet the goals of Saskatchewan's climate change plan. Provides direction and support to the integration of cumulative effects in decisions related to resource management and environmental protection. It also provides scientific and technical resources that support environmental protection and climate change adaptation activities.		
Allocations		
Climate Change.....	2,635	2,631
Cumulative Impacts and Science.....	1,336	1,319
Classification by Type	2017-18	2016-17
Salaries.....	2,211	2,138
Goods and Services.....	1,760	671
Transfers for Public Services.....	-	1,141
	3,971	3,950

Environment

Vote 26 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Fish, Wildlife and Lands (EN07)				
Conserves and allocates fish and wildlife populations and maintains biodiversity, including development of tools, support of research, maintenance of species data, and leadership on Species at Risk recovery. The Fish and Wildlife Development Fund (FWDF) assists in protecting vulnerable fish and wildlife habitat and promotes resource education and endangered species programming through third parties. Develops and administers policies and programs for the management of Crown resource land to maintain a healthy ecosystem in balance with sustainable land use by implementing land use plans, responding to Treaty land entitlement and specific land claims, maintaining the provincial network of protected areas, and allocating Crown lands. It also receives and reviews all proposals for oil, gas, and mineral exploration and provides required environmental authorizations.				
Allocations				
Fish, Wildlife and Lands Program.....			8,853	9,463
Fish and Wildlife Development Fund.....			4,590	3,704
Classification by Type	2017-18	2016-17		
Salaries.....	5,378	5,546		
Goods and Services.....	3,435	3,917		
Capital Asset Acquisitions.....	40	-		
Transfers for Public Services.....	4,590	3,704		
			13,443	13,167
Compliance and Field Services (EN08)				
Provides services in support of all environmental and resource management programs. Develops and delivers province-wide compliance and field services programs to support protection of the environment and management of natural resource utilization. It also provides compliance and field services in provincial parks to the Ministry of Parks, Culture and Sport and compliance services related to aquatic habitat protection and unauthorized drainage to the Saskatchewan Water Security Agency on a cost-recovery basis.				
Classification by Type	2017-18	2016-17		
Salaries.....	12,975	13,416		
Goods and Services.....	4,744	4,699		
Capital Asset Acquisitions.....	215	-		
Recovery - Internal.....	(602)	(602)		
			17,332	17,513

Environment

Vote 26 - Continued
(thousands of dollars)

		Estimated 2017-18	Estimated 2016-17
Environmental Protection (EN11)			
Protects the environment and human health from the potential adverse effects from municipal and industrial development and manages the environmental impact assessment process and the environmental audit programs. Provides centralized information management services and coordinates the development of Results-Based Regulations and the Saskatchewan Environmental Code. Delivers knowledge transfer and change management initiatives and manages a portfolio of information management and technology projects. It also manages the industry stewardship recycling, hazardous material response and impacted sites programs and provides financial support to the Beverage Container Collection and Recycling System.			
Allocations			
Environmental Protection Program.....		5,226	5,924
Environmental Assessment and Stewardship.....		1,480	1,168
Beverage Container Collection and Recycling System.....		26,565	24,039
Remediation of Contaminated Sites.....		1,670	-
Business Transformation.....		5,614	6,134
Classification by Type			
	2017-18	2016-17	
Salaries.....	7,630	7,987	
Goods and Services.....	4,860	3,301	
Capital Asset Acquisitions.....	1,500	1,938	
Transfers for Public Services.....	26,565	24,039	
		40,555	37,265
Forest Services (EN09)			
Delivers an ecosystem-based approach to managing provincial forests sustainably through the licensing of forest products and the oversight of forest industry planning, harvesting and forest renewal. It also collects Crown dues and fees from harvested forest products, monitors and controls damage to forests from insects and disease, renews historically depleted forest lands and provides forest inventory and resource analysis services.			
Allocations			
Forest Programs.....		6,801	6,824
Reforestation.....		300	1,940
Insect and Disease Control.....		1,246	1,846
Classification by Type			
	2017-18	2016-17	
Salaries.....	5,200	5,223	
Goods and Services.....	3,147	5,387	
		8,347	10,610

Environment

Vote 26 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Wildfire Management (EN10)				
Delivers wildfire prevention, detection, monitoring and suppression to protect people, property and forests at risk and prevent personal, business and provincial infrastructure losses. Promotes awareness of wildfire risk and associated prevention measures. It also maintains ground resources, an aerial wildfire fighting fleet, and tower wildfire detection and weather networks.				
Allocations				
Forest Fire Operations.....			52,362	50,011
Recoverable Fire Suppression Operations.....			1,700	1,700
Forest Fire Capital Projects.....			13,472	22,176
Classification by Type				
	2017-18	2016-17		
Salaries.....	21,860	21,552		
Goods and Services.....	31,312	29,269		
Capital Asset Acquisitions.....	14,362	23,066		
			67,534	73,887
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Infrastructure.....			220	220
Amortization - Land, Buildings and Improvements.....			378	364
Amortization - Machinery and Equipment.....			992	945
Amortization - Transportation Equipment.....			8,648	7,155
Amortization - Office and Information Technology.....			2,584	2,520
Classification by Type				
	2017-18	2016-17		
Amortization of Capital Assets.....	12,822	11,204		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			12,822	11,204



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 coordinates the management of relations with Canadian and foreign jurisdictions and is responsible for trade policy. It coordinates and manages matters relating to official protocol, provincial honours and awards, and French-language services. It provides administrative services to the Office of the Lieutenant Governor. 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

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	5,648	5,702
Premier's Office.....	479	607
Cabinet Planning.....	1,107	1,247
Cabinet Secretariat.....	451	481
Communications Office.....	1,319	1,396
House Business and Research.....	255	413
Members of the Executive Council.....	133	133
Intergovernmental Affairs.....	4,243	4,444
Francophone Affairs.....	690	770
Lieutenant Governor's Office.....	707	691
Appropriation	15,032	15,884
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	15,032	15,884
FTE Staff Complement		
Office.....	110.7	118.7
	110.7	118.7

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Executive Council

Vote 10 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Central Management and Services (EX01)				
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 Executive Council's mandate.				
Allocations				
Executive Management.....			2,126	2,180
Central Services.....			1,845	1,845
Accommodation Services.....			1,677	1,677
Classification by Type				
	2017-18	2016-17		
Salaries.....	2,802	2,802		
Goods and Services.....	2,846	2,900		
			5,648	5,702
Premier's Office (EX07)				
Provides administrative support to the Premier and Members of the Executive Council.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	337	465		
Goods and Services.....	142	142		
			479	607
Cabinet Planning (EX04)				
Provides analysis, research and policy advice to Cabinet and the Premier, the Deputy Minister to the Premier, other parts of Executive Council and line ministries. It also provides support services to various Cabinet committees.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	1,060	1,180		
Goods and Services.....	47	67		
			1,107	1,247
Cabinet Secretariat (EX05)				
Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. It also maintains all Cabinet documents, Orders in Council and Regulations.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	381	441		
Goods and Services.....	70	40		
			451	481

Executive Council

Vote 10 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
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 leads and administers government's policy on visual identity, and fair and competitive processes for communications and print procurement. 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		2017-18	2016-17	
Salaries.....		1,094	1,366	
Goods and Services.....		225	30	
			1,319	1,396
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		2017-18	2016-17	
Salaries.....		215	356	
Goods and Services.....		40	57	
			255	413
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		2017-18	2016-17	
Salaries.....		133	133	
Amounts in this subvote are "Statutory".				
			133	133

Executive Council

Vote 10 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Intergovernmental Affairs (EX10)				
Supports the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the province's intergovernmental activities and policies within Canada and abroad, and supports the Minister Responsible for Trade in advancing Saskatchewan's trade policy interests. It also coordinates and manages matters relating to official protocol and provincial honours and awards.				
Classification by Type	2017-18	2016-17		
Salaries.....	3,129	3,179		
Goods and Services.....	1,114	1,265		
			4,243	4,444
Francophone Affairs (EX11)				
Serves as a liaison between the provincial government and the province's French-speaking population. It also provides support to all provincial government ministries and agencies implementing French-language services.				
Classification by Type	2017-18	2016-17		
Salaries.....	570	588		
Goods and Services.....	120	182		
			690	770
Lieutenant Governor's Office (EX12)				
Provides administrative services to the Office of the Lieutenant Governor.				
Classification by Type	2017-18	2016-17		
Salaries.....	487	483		
Goods and Services.....	220	208		
			707	691



Finance

Vote 18

The Ministry of Finance is responsible for oversight of government revenue, expenditures, assets and liabilities. Finance is the lead ministry for fiscal policy; budget development and integrity; managing provincial debt; designing and administering fair, efficient, and competitive tax regimes; pension and benefit administration; labour relations advice to government; ensuring accountability to both the public and the Legislative Assembly for the use of public funds; and ensuring effective financial management and accounting policies and procedures.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	7,147	7,114
Treasury Management.....	1,575	1,575
Provincial Comptroller.....	10,800	11,207
Budget Analysis.....	6,318	6,318
Revenue.....	31,115	33,861
Personnel Policy Secretariat.....	510	510
Research and Development Tax Credit.....	5,000	-
Miscellaneous Payments.....	23	70
Appropriation	62,488	60,655
Capital Asset Acquisitions.....	(12,195)	(7,450)
Non-Appropriated Expense Adjustment.....	1,060	608
Expense	51,353	53,813
Pensions and Benefits.....	303,202	300,581
Total Expense	354,555	354,394
Total Appropriation	365,690	361,236
Summary of Capital Investments		
Capital Asset Acquisitions.....	12,195	7,450
Capital Investments	12,195	7,450
FTE Staff Complement		
Ministry.....	337.4	330.4
	337.4	330.4

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Finance

Vote 18 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Central Management and Services (FI01)				
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.				
Allocations				
Minister's Salary (Statutory).....			49	49
Executive Management.....			894	894
Central Services.....			4,109	4,076
Accommodation Services.....			2,095	2,095
Classification by Type	2017-18	2016-17		
Salaries.....	2,587	2,587		
Goods and Services.....	4,560	4,527		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$7,098K.</i>			7,147	7,114
Treasury Management (FI04)				
Arranges financing requirements of the government, Crown corporations and other agencies. 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.				
Classification by Type	2017-18	2016-17		
Salaries.....	908	908		
Goods and Services.....	667	667		
			1,575	1,575
Provincial Comptroller (FI03)				
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, processes accounts payable on behalf of government, and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.				
Classification by Type	2017-18	2016-17		
Salaries.....	6,500	6,576		
Goods and Services.....	4,300	4,631		
			10,800	11,207

Finance

Vote 18 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Budget Analysis (FI06)				
Supports decisions by providing information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and ministries on revenue, expenditure, intergovernmental, fiscal, economic, and social issues; and disseminates financial, economic and social information. It also provides leadership, coordination and support for the development and implementation of enhanced planning, improvement and reporting practices across government.				
Allocations				
Classification by Type		2017-18	2016-17	
Salaries.....		5,743	5,743	
Goods and Services.....		575	575	
			6,318	6,318
Revenue (FI05)				
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.				
Allocations				
Revenue Division.....			28,780	22,526
Allowance for Doubtful Accounts.....			900	900
CRA Income Tax Administration.....			1,435	1,435
Commissions to Collect Tax (Statutory).....			-	9,000
Classification by Type		2017-18	2016-17	
Salaries.....		11,977	11,332	
Goods and Services.....		6,943	15,079	
Capital Asset Acquisitions.....		12,195	7,450	
			31,115	33,861
Personnel Policy Secretariat (FI10)				
Provides information, policy analysis and advice to the Sub-Committee on Public Sector Bargaining, Cabinet, ministries and public sector employers with respect to the management of collective bargaining and compensation decisions in the broader public sector. It facilitates Sub-Committee oversight of public sector collective bargaining activities and provides bargaining advice and direction as appropriate to public sector employers.				
Classification by Type		2017-18	2016-17	
Salaries.....		460	460	
Goods and Services.....		50	50	
			510	510

Finance

Vote 18 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Research and Development Tax Credit (FI12)				
Provides tax credit support to corporations that invest in research and development to encourage economic growth and diversification in Saskatchewan.				
Classification by Type		2017-18	2016-17	
Transfers to Individuals.....		5,000	-	
			5,000	-
Miscellaneous Payments (FI08)				
Provides for miscellaneous payments and unforeseen expenditures.				
Allocations				
Bonding of Public Officials.....			21	45
Unforeseen and Unprovided for.....			1	10
Implementation of Guarantees (Statutory).....			1	15
Classification by Type		2017-18	2016-17	
Goods and Services.....		23	70	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$22K.</i>				
			23	70

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Pensions and Benefits (FI09)		
Provides for the employer's contributions to pension and benefit plans for government employees, judges and Members of the Legislative Assembly (MLAs). 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.		
Allocations		
Public Service Superannuation Plan (Statutory).....	132,287	133,629
Members of the Legislative Assembly - Pensions and Benefits (Statutory).....	2,929	3,540
Judges' Superannuation Plan (Statutory).....	6,333	6,283
Public Employees' Pension Plan.....	67,920	63,899
Canada Pension Plan - Employer's Contribution.....	30,583	30,560
Employment Insurance - Employer's Contribution.....	15,206	15,173
Workers' Compensation - Employer's Assessment.....	10,366	10,695
Employees' Benefits - Employer's Contribution.....	36,656	35,737
Services to Public Service Superannuation Plan Members.....	922	1,065
Public Employees' Benefits Agency Revolving Fund - Subsidy.....	-	-
Classification by Type	2017-18	2016-17
Goods and Services.....	922	1,065
Pensions and Benefits.....	302,280	299,516
Transfers for Public Services.....	-	-
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$161,653K.</i>	303,202	300,581
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Land, Buildings and Improvements.....	100	100
Amortization - Office and Information Technology.....	960	508
Classification by Type	2017-18	2016-17
Amortization of Capital Assets.....	1,060	608
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	1,060	608



Finance - Debt Servicing

Vote 12

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

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Debt Servicing.....	347,100	269,850
Crown Corporation Debt Servicing.....	19,300	20,150
Appropriation	366,400	290,000
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	366,400	290,000

Finance - Debt Servicing

Vote 12 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Debt Servicing (FD01)				
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.				
Allocations				
Interest on Government Debt (Statutory).....			347,900	271,100
Fees and Commissions (Statutory).....			(800)	(1,250)
Classification by Type	2017-18	2016-17		
Debt Servicing.....	347,100	269,850		
<i>Amounts in this subvote are "Statutory".</i>			347,100	269,850
Crown Corporation Debt Servicing (FD02)				
Provides for interest and other debt related costs on general borrowings advanced or loaned to Crown corporations. These costs are recovered from Crown corporations and shown as interest revenue. It excludes debt servicing costs for debt borrowed specifically on behalf of government business enterprises.				
Classification by Type	2017-18	2016-17		
Debt Servicing.....	19,300	20,150		
<i>Amounts in this subvote are "Statutory".</i>			19,300	20,150



Government Relations

Vote 30

The Ministry is responsible for municipal relations, public safety, and First Nations, Métis and northern affairs. The Ministry engages a diverse range of partners and stakeholders to: plan for and respond to the opportunities and challenges of growth; provide leadership and direction so that integrated public services are available to communities and their residents; and support responsible governments.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	9,260	9,676
First Nations and Métis Engagement.....	79,807	81,810
Municipal and Northern Engagement.....	570,904	405,713
Saskatchewan Municipal Board.....	1,809	1,849
Public Safety.....	10,298	11,216
Provincial Public Safety Telecommunications Network.....	-	-
Appropriation	672,078	510,264
Capital Asset Acquisitions.....	(1,780)	(1,780)
Non-Appropriated Expense Adjustment.....	2,895	2,639
Expense	673,193	511,123
Summary of Capital Investments		
Capital Asset Acquisitions.....	1,780	1,780
Transfers for Public Services - Capital.....	279,261	101,437
Capital Investments	281,041	103,217
FTE Staff Complement		
Ministry.....	237.1	244.1
	237.1	244.1

Government Relations

Vote 30 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Central Management and Services (GR01)				
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and program services, communications and other operational services including head office and program-based accommodations required for delivery of the Ministry's mandate. It also develops legislative and policy frameworks, including frameworks for the provincial system of municipal government, public safety, property assessment and taxation, and education property tax.				
Allocations				
Minister's Salary (Statutory).....			49	49
Executive Management.....			984	1,024
Central Services.....			5,443	5,819
Accommodation Services.....			2,784	2,784
Classification by Type				
	2017-18	2016-17		
Salaries.....	4,736	5,152		
Goods and Services.....	4,524	4,524		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,211K.</i>			9,260	9,676
First Nations and Métis Engagement (GR12)				
Works with partners to meet the government's obligations under the comprehensive Treaty Land Entitlement Framework Agreement and its duty to consult obligations. It collaborates with partners to improve the social and economic outcomes for First Nations and Métis people. It also provides payments related to the province's financial obligations pursuant to provincial gaming agreements.				
Allocations				
First Nations and Métis Relations.....			2,559	2,439
Treaty Land Entitlement.....			335	335
First Nations and Métis Consultation Participation Fund.....			200	200
Métis Development Fund.....			2,884	3,216
First Nations Gaming Agreements.....			73,829	75,620
Classification by Type				
	2017-18	2016-17		
Salaries.....	1,991	1,871		
Goods and Services.....	168	168		
Transfers for Public Services.....	77,113	79,236		
Transfers to Individuals.....	535	535		
			79,807	81,810

Government Relations

Vote 30 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Municipal and Northern Engagement (GR07)		
Provides advisory and other services to municipalities and related organizations, and administers financial assistance in support of municipalities, municipal governance, infrastructure and other services to support community development. It provides assistance to related authorities and agencies for facilitating safe development of land for economic growth and for the management of property assessment. It administers provincial and federal funding to Saskatchewan municipalities for municipal priorities and infrastructure under several provincial programs, the Gas Tax Program and other federal-provincial programs. It also supports a broad array of collaborations and partnerships in northern Saskatchewan.		
Allocations		
Urban Revenue Sharing.....	165,730	174,638
Rural Revenue Sharing.....	72,834	76,749
Northern Revenue Sharing.....	19,220	20,254
New Building Canada Fund.....	67,452	28,400
Building Canada Fund - Communities Component.....	-	1,156
Clean Water and Wastewater Fund.....	109,497	-
Public Transit Infrastructure Fund.....	24,072	-
Saskatoon North Commuter Parkway Bridge.....	15,000	10,000
Transit Assistance for People with Disabilities Program.....	3,537	3,537
Grants-in-Lieu of Property Taxes.....	13,100	12,300
Saskatchewan Assessment Management Agency.....	10,850	10,850
Saskatchewan Infrastructure Growth Initiative.....	-	604
Municipal and Northern Relations.....	8,144	6,995
Gas Tax Program.....	61,378	60,140
Regional Planning Authorities.....	90	90
Classification by Type		
	2017-18	2016-17
Salaries.....	6,756	6,320
Goods and Services.....	1,388	1,400
Transfers for Public Services.....	283,499	296,556
Transfers for Public Services - Capital.....	279,261	101,437
	570,904	405,713

Government Relations

Vote 30 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Saskatchewan Municipal Board (GR06)				
Oversees the financial credibility of local authorities (primarily municipalities), including establishing debt limits and approving capital debt financing, utility rates and local improvement initiatives. At the provincial level, it hears and determines appeals on municipal planning and development issues, property tax assessments, and fire prevention and noxious weed orders. It adjudicates matters relating to municipal boundary alterations, road maintenance and fixed farmland assessment agreements. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown, and to adjust debts due to the Crown.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	1,319	1,344		
Goods and Services.....	490	505		
			1,809	1,849
Public Safety (GR11)				
Provides public safety services including fire safety training, investigation, emergency planning, response and recovery, and Sask911. It directs the government's Emergency Operations Centre and administers the Provincial Disaster Assistance Program. It provides leadership and technical advice supported by public education for building and fire safety standards and oversees safety standards and legislation for boilers, pressure vessels, elevators and amusement rides. It licenses building officials, gas fitters, electricians, and gas and electrical contractors. It also provides for investment in major capital assets directed towards public safety and telecommunications.				
Allocations				
Emergency Management and Fire Safety.....			4,718	5,718
Building Standards and Licensing.....			1,028	946
Provincial Disaster Assistance Program.....			2,772	2,772
Public Safety Telecommunications.....			1,780	1,780
Classification by Type				
	2017-18	2016-17		
Salaries.....	6,277	6,895		
Goods and Services.....	1,691	1,991		
Capital Asset Acquisitions.....	1,780	1,780		
Transfers to Individuals.....	550	550		
			10,298	11,216

Government Relations

Vote 30 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Provincial Public Safety Telecommunications Network (GR13)				
With its partners, operates the Provincial Public Safety Telecommunications Network as part of the province's Emergency 911 System. It enables public safety and public service agencies to access the network, on a cost-recovery basis, and ensures effective communication between emergency responders.				
Classification by Type		2017-18	2016-17	
Salaries.....		949	949	
Goods and Services.....		2,551	2,551	
Recovery - Internal.....		(515)	(515)	
Recovery - External.....		(2,985)	(2,985)	
			-	-
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Infrastructure.....			2,735	2,524
Amortization - Land, Buildings and Improvements.....			2	2
Amortization - Machinery and Equipment.....			144	99
Amortization - Transportation Equipment.....			14	14
Classification by Type		2017-18	2016-17	
Amortization of Capital Assets.....		2,895	2,639	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>				
			2,895	2,639



Health

Vote 32

Through leadership and partnership, the Ministry of Health is dedicated to achieving a responsive, integrated and efficient health system that puts the patient first, and enables people to achieve their best possible health by promoting healthy choices and responsible self-care.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	10,061	11,321
Provincial Health Services.....	209,397	211,369
Regional Health Services.....	3,706,473	3,648,878
Medical Services and Medical Education Programs.....	894,966	908,297
Provincial Infrastructure Projects.....	-	184,225
Drug Plan and Extended Benefits.....	384,490	386,840
Appropriation	5,205,387	5,350,930
Transfers for Public Services - Capital (Asset Transfers).....	-	(184,225)
Capital Asset Acquisitions.....	(423)	(423)
Non-Appropriated Expense Adjustment.....	771	842
Expense	5,205,735	5,167,124
Summary of Capital Investments		
Capital Asset Acquisitions.....	423	423
Transfers for Public Services - Capital.....	83,730	71,432
Capital Investments	84,153	71,855
FTE Staff Complement		
Ministry.....	496.9	496.9
	496.9	496.9

Health

Vote 32 - Continued (thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (HE01)		
Provides executive direction and centrally-managed services in the areas of finance, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Ministers' Salaries (Statutory).....	98	98
Executive Management.....	2,349	2,349
Central Services.....	5,366	6,167
Accommodation Services.....	2,248	2,707
Classification by Type	2017-18	2016-17
Salaries.....	4,700	4,746
Goods and Services.....	5,361	6,575
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,963K.</i>	10,061	11,321
Provincial Health Services (HE04)		
Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services and provincial health registration. It also funds related health activities and organizations.		
Allocations		
Canadian Blood Services.....	42,250	41,350
Provincial Targeted Programs and Services.....	54,546	56,809
Provincial Laboratory.....	27,577	27,699
Health Quality Council.....	4,698	4,968
Immunizations.....	15,735	16,092
eHealth Saskatchewan.....	64,591	64,451
Classification by Type	2017-18	2016-17
Salaries.....	10,896	10,983
Goods and Services.....	31,993	32,385
Capital Asset Acquisitions.....	423	423
Transfers for Public Services.....	166,085	167,578
	209,397	211,369

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Regional Health Services (HE03)		
Provides funding and support to 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.		
Allocations		
Health Authorities Base Operating Funding ¹		
- Athabasca Health Authority Inc.....	7,034	7,034
- Cypress Regional Health Authority.....	63,248	126,496
- Five Hills Regional Health Authority.....	73,971	147,941
- Heartland Regional Health Authority.....	47,324	94,647
- Keewatin Yatthé Regional Health Authority.....	13,683	27,365
- Kelsey Trail Regional Health Authority.....	57,352	114,704
- Mamawetan Churchill River Regional Health Authority.....	14,730	29,459
- Prairie North Regional Health Authority.....	110,229	220,256
- Prince Albert Parkland Regional Health Authority.....	109,279	218,558
- Regina Qu'Appelle Regional Health Authority.....	476,282	936,165
- Saskatoon Regional Health Authority.....	565,364	1,080,528
- Sun Country Regional Health Authority.....	70,680	141,147
- Sunrise Regional Health Authority.....	99,589	199,087
- Provincial Health Authority.....	1,701,725	-
Regional Targeted Programs and Services.....	13,952	40,217
Saskatchewan Cancer Agency.....	170,363	167,080
Facilities - Capital Transfers.....	68,430	56,132
Equipment - Capital Transfers.....	15,300	15,300
Regional Programs Support.....	27,938	26,762
Classification by Type	2017-18	2016-17
Salaries.....	16,587	15,874
Goods and Services.....	14,462	14,046
Transfers for Public Services.....	3,591,694	3,547,526
Transfers for Public Services - Capital.....	83,730	71,432
	3,706,473	3,648,878

¹ Total Health Authorities Base Operating Funding in 2017-18 is \$3,410.5M; in 2016-17, this amount was \$3,343.4M.

Health

Vote 32 - Continued (thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Medical Services and Medical Education Programs (HE06)		
Provides coverage for medical services, clinical education, the Physician Recruitment Agency of Saskatchewan, and specified optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.		
Allocations		
Medical Services - Fee-for-Service.....	538,615	534,686
Medical Services - Non-Fee-for-Service.....	142,630	159,651
Medical Education System.....	62,598	68,528
Optometric Services.....	11,323	11,323
Dental Services.....	2,183	2,183
Out-of-Province.....	133,162	127,412
Medical Services Program Support.....	4,455	4,514
Classification by Type		
	2017-18	2016-17
Salaries.....	3,970	4,029
Goods and Services.....	485	485
Transfers for Public Services.....	890,511	903,783
	894,966	908,297
Provincial Infrastructure Projects (HE05)		
Provides for replacement and construction of provincially-owned health infrastructure and the transfer of government-owned buildings.		
Classification by Type		
	2017-18	2016-17
Transfers for Public Services - Capital (Asset Transfers) ¹	-	184,225
	-	184,225

¹Transfers for Public Services - Capital (Asset Transfers) provides for the transfer of government's ownership interest in certain health facilities to regional health authorities.

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
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, prosthetics 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.....	309,900	311,800
Saskatchewan Aids to Independent Living.....	42,449	42,084
Supplementary Health Program.....	23,352	23,537
Family Health Benefits.....	3,976	4,546
Multi-Provincial Human Immunodeficiency Virus Assistance.....	263	263
Benefit Plans Program Support.....	4,550	4,610
Classification by Type	2017-18	2016-17
Salaries.....	3,852	3,912
Goods and Services.....	698	698
Transfers for Public Services.....	42,449	42,084
Transfers to Individuals.....	337,491	340,146
	384,490	386,840
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Land, Buildings and Improvements.....	170	210
Amortization - Machinery and Equipment.....	439	476
Amortization - Office and Information Technology.....	162	156
Classification by Type	2017-18	2016-17
Amortization of Capital Assets.....	771	842
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	771	842



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

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	18,286	18,523
Strategic Municipal Infrastructure.....	22,745	26,245
Operation of Transportation System.....	90,028	94,037
Preservation of Transportation System.....	122,228	150,832
Transportation Planning and Policy.....	4,136	3,361
Custom Work Activity.....	-	-
Infrastructure and Equipment Capital.....	842,882	854,582
Appropriation	1,100,305	1,147,580
Capital Asset Acquisitions.....	(842,882)	(854,582)
Non-Appropriated Expense Adjustment.....	173,263	162,423
Expense	430,686	455,421
Summary of Capital Investments		
Capital Asset Acquisitions.....	842,882	854,582
Transfers for Public Services - Capital.....	17,955	21,155
Capital Investments	860,837	875,737
FTE Staff Complement		
Ministry.....	1,322.0	1,335.0
	1,322.0	1,335.0

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (HI01)		
Provides executive direction and centrally-managed services in the areas of finance, geographical information, land management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory).....	49	49
Executive Management.....	1,015	1,015
Central Services.....	5,272	5,559
Accommodation Services.....	11,950	11,900
Classification by Type	2017-18	2016-17
Salaries.....	5,065	5,352
Goods and Services.....	13,221	13,171
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$18,237K.</i>	18,286	18,523
Strategic Municipal Infrastructure (HI15)		
Provides for partnership project initiatives that facilitate traffic management on the provincial transportation system. It also provides for strategic investments in municipal infrastructure, including community airport programs.		
Allocations		
Municipal Roads Strategy.....	14,000	16,000
Strategic Partnership Program.....	1,390	1,890
Urban Connectors.....	6,655	7,655
Community Airport Partnership Program.....	700	700
Classification by Type	2017-18	2016-17
Goods and Services.....	1,390	1,890
Transfers for Public Services.....	3,400	3,200
Transfers for Public Services - Capital.....	17,955	21,155
	22,745	26,245

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Operation of Transportation System (HI10)		
Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support, and compliance with transportation laws. It also provides related operational services such as technical standards and traffic engineering.		
Allocations		
Winter Maintenance.....	29,288	29,288
Road Safety and Traffic Guidance.....	23,267	24,011
Operational Services.....	20,885	24,900
Commercial Vehicle Enforcement.....	5,016	5,016
Ferry Services.....	3,644	3,644
Airports.....	1,946	1,946
Information Technology Services.....	5,982	5,232
Classification by Type	2017-18	2016-17
Salaries.....	32,598	32,907
Goods and Services.....	57,430	61,130
	90,028	94,037
Preservation of Transportation System (HI04)		
Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering and management of preservation and capital construction programs. It also includes road and bridge engineering services for municipalities.		
Allocations		
Surface Preservation.....	110,553	138,914
Regional Services.....	11,675	11,918
Classification by Type	2017-18	2016-17
Salaries.....	29,945	30,349
Goods and Services.....	92,283	120,483
	122,228	150,832

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Transportation Planning and Policy (HI06)				
Provides for strategic transportation planning and policy development. It ensures a modern and competitive regulatory framework for transportation that aligns with Saskatchewan's regulatory modernization initiative. It assesses the efficiency of Saskatchewan's transportation network for the development of transportation plans. It also includes technical advice to shortline railways, regulation of provincial railways and the administration of the provincial hopper car fleet.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	3,195	2,865		
Goods and Services.....	941	496		
			4,136	3,361
Custom Work Activity (HI09)				
Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	500	500		
Goods and Services.....	3,500	3,500		
Recovery - External.....	(4,000)	(4,000)		
			-	-
Infrastructure and Equipment Capital (HI08)				
Provides for the structural restoration, rehabilitation and new construction of paved highways, bridges and other transportation infrastructure capital by utilizing in-house and contracted resources. It also provides for major capital accommodation improvements, machinery and equipment, and minor capital.				
Allocations				
Infrastructure Rehabilitation			-	
- Highways.....			105,690	105,690
- Airports and Ferries.....			1,000	-
- Bridges.....			8,000	8,000
Infrastructure Enhancement.....			725,951	730,870
Accommodations Capital.....			500	4,031
Machinery and Equipment.....			1,500	5,750
Minor Capital.....			241	241
Classification by Type				
	2017-18	2016-17		
Capital Asset Acquisitions.....	842,882	854,582		
			842,882	854,582

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Infrastructure.....	166,188	155,670
Amortization - Land, Buildings and Improvements.....	1,237	1,237
Amortization - Machinery and Equipment.....	4,975	5,000
Amortization - Transportation Equipment.....	863	508
Amortization - Office and Information Technology.....	-	8
Classification by Type		
	2017-18	2016-17
Amortization of Capital Assets.....	173,263	162,423
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	173,263	162,423



Innovation Saskatchewan

Vote 84

Innovation Saskatchewan is the central agency of the Government of Saskatchewan with responsibility for implementing Saskatchewan's innovation priorities. Innovation Saskatchewan coordinates the strategic direction of the government's research and development and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Innovation Saskatchewan.....	27,709	29,400
Appropriation	27,709	29,400
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	27,709	29,400

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Innovation Saskatchewan

Vote 84 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Innovation Saskatchewan (IS01)				
Provides for implementation and coordination of the strategic direction of the government's research, science and technology expenditures.				
Classification by Type				
	2017-18	2016-17		
Transfers for Public Services.....	27,709	29,400		
			27,709	29,400



Justice

Vote 3

The Ministry of Justice provides a fair justice system that upholds the law and protects the rights of all individuals in Saskatchewan; promotes safe and secure communities; provides supervision and rehabilitation services for adult and young offenders; and provides legal and justice policy advice to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	48,108	57,331
Courts and Civil Justice.....	58,386	58,744
Innovation and Legal Services	36,166	37,432
Community Safety and Well-Being	36,566	29,621
Boards, Commissions and Independent Offices	37,326	36,996
Custody, Supervision and Rehabilitation Services.....	165,574	165,227
Policing.....	204,257	202,524
Saskatchewan Police Commission.....	1,484	1,484
Capital and Improvements.....	12,995	12,995
Appropriation	600,862	602,354
Capital Asset Acquisitions.....	(12,995)	(12,995)
Non-Appropriated Expense Adjustment.....	5,969	5,037
Expense	593,836	594,396
Summary of Capital Investments		
Capital Asset Acquisitions.....	12,995	12,995
Transfers for Public Services - Capital.....	3,509	3,509
Capital Investments	16,504	16,504
FTE Staff Complement		
Ministry.....	2,894.5	2,873.3
Publications Saskatchewan Revolving Fund.....	9.0	9.0
Victims' Fund.....	20.5	20.5
Correctional Facilities Industries Revolving Fund.....	4.0	4.0
	2,928.0	2,906.8

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Justice

Vote 3 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (JU01)		
Provides executive direction and centrally-managed services in the areas of finance, planning, communications, and other operational services that include head office and program-based accommodations to the Ministry and associated boards and commissions.		
Allocations		
Minister's Salary (Statutory).....	49	98
Executive Management.....	1,799	2,043
Central Services.....	6,010	15,926
Accommodation Services.....	40,250	39,264
Classification by Type	2017-18	2016-17
Salaries.....	6,110	4,787
Goods and Services.....	41,998	52,544
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$48,059K.</i>	48,108	57,331
Courts and Civil Justice (JU03)		
Provides judicial and operational support to the court system, coordinates the production of transcripts and provides enforcement services for legal judgments through the Sheriffs' Office. Provides maintenance enforcement and other justice services to assist parents and children in family dispute situations, including counsel for children, youth and adults where required by the courts. 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 provides access to justice.		
Allocations		
Court Services.....	32,800	33,405
Salaries - Provincial Court Judges (Statutory).....	15,717	15,319
Salaries - Justices of the Peace (Statutory).....	3,031	2,928
Family Justice Services.....	4,804	4,804
Dispute Resolution.....	2,034	2,288
Classification by Type	2017-18	2016-17
Salaries.....	49,168	49,412
Goods and Services.....	9,189	9,203
Transfers for Public Services.....	29	129
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$39,638K.</i>	58,386	58,744

Justice

Vote 3 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Innovation and Legal Services (JU04)		
Provides legal services such as legal and justice advice, litigation and legislative drafting to the government, its ministries and agencies. It represents the interests of the general public in the criminal justice system, provides advice to law enforcement agencies and prosecutes Criminal Code, young offender and provincial offences. It oversees the operation of the land titles, land surveys, personal property and corporate registries, and exercises quasi-judicial decision-making powers assigned to the statutory officers for those registries. It provides administration and payment of Public Registry Assurance Claims. Through Publications Saskatchewan, it publishes and distributes legislation, regulations and other government publications.		
Allocations		
Civil Law.....	4,231	4,261
Public Law.....	5,643	5,688
Innovation.....	370	1,527
Public Prosecutions.....	25,824	25,407
Access and Privacy.....	-	451
Publications Saskatchewan Revolving Fund – Subsidy.....	97	97
Public Registry Assurance Claims (Statutory).....	1	1
Classification by Type	2017-18	2016-17
Salaries.....	32,107	33,001
Goods and Services.....	3,962	4,334
Transfers for Public Services.....	97	97
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$36,165K.</i>	36,166	37,432

Justice

Vote 3 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Community Safety and Well-Being (JU05)		
Provides community justice programs and services that respond to the needs of communities for increased safety and greater well-being. It supports the development of community-based services, offers alternative measures and crime prevention programs, coordinates Aboriginal and northern justice initiatives, manages funding for community programs that address interpersonal violence and abuse, and manages community-based contract services for adult and young offenders. It also provides corporate support through the provision of services such as data analytics, information management and technology, and access to information.		
Allocations		
Community Services.....	17,313	23,746
Strategic Systems and Innovation.....	14,813	1,182
Research and Evidence-Based Excellence.....	1,444	1,444
Access and Privacy.....	1,716	1,374
Program Support.....	1,280	1,875
Classification by Type	2017-18	2016-17
Salaries.....	5,961	5,312
Goods and Services.....	15,726	3,240
Transfers for Public Services.....	14,879	21,069
	36,566	29,621
Boards, Commissions and Independent Offices (JU08)		
Provides funding and support to independent and quasi-judicial boards, commissions, offices and inquiries which report to the Minister of Justice and Attorney General.		
Allocations		
Human Rights Commission.....	2,406	2,406
Office of Residential Tenancies and Provincial Mediation Board.....	1,568	1,568
Inquiries.....	126	126
Legal Aid Commission.....	24,269	23,721
Automobile Injury Appeal Commission.....	1,017	1,017
Highway Traffic Board.....	1,043	1,098
Public Complaints Commission.....	546	574
Office of the Public Guardian and Trustee.....	3,304	3,304
Office of the Chief Coroner.....	3,047	3,182
Classification by Type	2017-18	2016-17
Salaries.....	10,553	10,176
Goods and Services.....	2,421	3,016
Transfers for Public Services.....	83	83
Transfers to Individuals.....	24,269	23,721
	37,326	36,996

Justice

Vote 3 - Continued (thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Custody, Supervision and Rehabilitation Services (JU06)				
Provides correctional services, including evidence-based programs to reduce recidivism, to youth and adult offenders in both Custody Services and Community Corrections. It provides institutionally-based correctional services including cultural, health and rehabilitative programs. It operates pre-employment trades training and education within the correctional centres to assist in the reintegration of offenders. It also provides community-based correctional programs, including supervision of offenders on court orders, rehabilitation programs and administration of alternatives to incarceration programs for both adults and youth in conflict with the law.				
Allocations				
Custody Services.....			130,295	130,895
Community Corrections.....			29,085	27,795
Program Support.....			6,154	6,497
Correctional Facilities Industries Revolving Fund - Subsidy.....			40	40
Classification by Type				
	2017-18	2016-17		
Salaries.....	142,086	142,250		
Goods and Services.....	22,244	21,133		
Transfers for Public Services.....	40	40		
Transfers to Individuals.....	1,204	1,804		
			165,574	165,227
Policing (JU09)				
Provides for the Royal Canadian Mounted Police (RCMP) as the provincial police service and provides for integrated enforcement programs involving the RCMP and municipal police services. It regulates the private security industry and provides for other community safety programs, including Safer Communities and Neighbourhoods, Witness Protection and Civil Forfeiture Proceeds of Crime. It also provides intelligence and investigation services for the Ministry.				
Allocations				
Police Programs.....			20,316	20,520
Royal Canadian Mounted Police.....			182,543	180,606
Program Support.....			1,398	1,398
Classification by Type				
	2017-18	2016-17		
Salaries.....	3,882	4,532		
Goods and Services.....	1,989	1,043		
Transfers for Public Services.....	194,877	193,440		
Transfers for Public Services - Capital.....	3,509	3,509		
			204,257	202,524

Justice

Vote 3 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Saskatchewan Police Commission (JU12)				
Supports effective policing and regulates municipal policing through legislation and establishing standards. The Commission is the appeal body on matters of police discipline and operates the Saskatchewan Police College.				
Allocations				
Saskatchewan Police Commission.....			204	204
Saskatchewan Police College.....			1,280	1,280
Classification by Type				
	2017-18	2016-17		
Salaries.....	693	693		
Goods and Services.....	791	791		
			1,484	1,484
Capital and Improvements (JU11)				
Provides for investment in major capital assets, capital upgrades and other capital-type expenditures.				
Allocations				
Court Facility Land, Buildings and Improvements.....			1,430	1,774
Custody Facility Land, Buildings and Improvements.....			10,815	7,896
Office and Information Technology.....			750	3,325
Classification by Type				
	2017-18	2016-17		
Capital Asset Acquisitions.....	12,995	12,995		
			12,995	12,995
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Land, Buildings and Improvements.....			1,880	1,478
Amortization - Machinery and Equipment.....			572	324
Amortization - Office and Information Technology.....			3,517	3,235
Classification by Type				
	2017-18	2016-17		
Amortization of Capital Assets.....	5,969	5,037		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			5,969	5,037



Labour Relations and Workplace Safety

Vote 20

The Ministry provides a range of services that encourage, promote and enforce safe work practices and employment standards which foster a fair and balanced employment environment that respects the rights, duties and responsibilities of employees and employers thereby ensuring healthy, safe and productive workplaces.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	5,412	4,592
Occupational Health and Safety.....	8,559	8,482
Employment Standards.....	3,105	2,869
Labour Relations Board.....	1,021	1,076
Labour Relations and Mediation.....	707	742
Workers' Advocate.....	840	840
Appropriation	19,644	18,601
Capital Asset Acquisitions.....	(875)	-
Non-Appropriated Expense Adjustment.....	42	42
Expense	18,811	18,643
Summary of Capital Investments		
Capital Asset Acquisitions.....	875	-
Capital Investments	875	-
FTE Staff Complement		
Ministry.....	161.1	154.1
	161.1	154.1

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Central Management and Services (LR01)				
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services including accommodations required for the delivery of the Ministry's mandate.				
Allocations				
Executive Management.....			610	640
Central Services.....			3,005	2,100
Accommodation Services.....			1,797	1,852
Classification by Type				
	2017-18	2016-17		
Salaries.....	1,359	1,309		
Goods and Services.....	3,178	3,283		
Capital Asset Acquisitions.....	875	-		
			5,412	4,592
Occupational Health and Safety (LR02)				
Promotes safe and healthy workplaces through education, training, inspections, incident investigations and enforcement of workplace safety standards.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	6,900	6,823		
Goods and Services.....	1,659	1,659		
			8,559	8,482
Employment Standards (LR03)				
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, and operates the Ministry's client service desk.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	2,910	2,654		
Goods and Services.....	195	215		
			3,105	2,869

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Labour Relations Board (LR04)				
Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.				
Classification by Type	2017-18	2016-17		
Salaries.....	861	916		
Goods and Services.....	160	160		
			1,021	1,076
Labour Relations and Mediation (LR05)				
Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes cooperative labour management relations.				
Classification by Type	2017-18	2016-17		
Salaries.....	548	583		
Goods and Services.....	159	159		
			707	742
Workers' Advocate (LR06)				
Provides assistance and advice to injured workers and their dependants who have a dispute with the Workers' Compensation Board concerning a compensation claim.				
Classification by Type	2017-18	2016-17		
Salaries.....	731	731		
Goods and Services.....	109	109		
			840	840
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Office and Information Technology.....			42	42
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets.....	42	42		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			42	42



Parks, Culture and Sport

Vote 27

The Ministry's strategic focus is on 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 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

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	9,060	9,283
Parks.....	21,324	23,914
Resource Stewardship	6,356	7,748
Community Engagement.....	30,623	35,184
Regina Stadium Project.....	-	25,000
Appropriation	67,363	101,129
Capital Asset Acquisitions.....	(5,050)	(5,050)
Non-Appropriated Expense Adjustment.....	4,387	3,860
Expense	66,700	99,939
Summary of Capital Investments		
Capital Asset Acquisitions.....	5,050	5,050
Transfers for Public Services - Capital.....	-	26,092
Capital Investments	5,050	31,142
FTE Staff Complement		
Ministry.....	116.9	115.9
Commercial Revolving Fund.....	238.8	238.8
	355.7	354.7

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Central Management and Services (PC01)				
Provides executive direction and centrally-managed services in the areas of finance, information management, communications, strategic policy, program planning and evaluation, legislation and other operational services including head office and program-based accommodations required for the delivery of the Ministry's mandate.				
Allocations				
Minister's Salary (Statutory).....			49	49
Executive Management.....			879	1,132
Central Services.....			3,593	3,563
Accommodation Services.....			4,539	4,539
Classification by Type				
	2017-18	2016-17		
Salaries.....	2,363	2,582		
Goods and Services.....	6,697	6,701		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,011K.</i>			9,060	9,283
Parks (PC12)				
Provides recreational, interpretive and educational opportunities for park visitors to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. Maintains and constructs Ministry facilities within the provincial parks system, supports the regional parks system and provides assistance for the operations of urban parks.				
Allocations				
Provincial Park Programs.....			4,885	4,691
Parks Capital Projects.....			5,050	5,050
Parks Preventative Maintenance.....			1,607	1,607
Regional Parks.....			523	1,023
Urban Parks.....			500	169
Meewasin Valley Authority (Statutory).....			-	740
Commercial Revolving Fund - Subsidy.....			8,759	10,634
Classification by Type				
	2017-18	2016-17		
Salaries.....	3,554	3,365		
Goods and Services.....	2,938	2,933		
Capital Asset Acquisitions.....	5,050	5,050		
Transfers for Public Services.....	9,782	12,566		
			21,324	23,914

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Resource Stewardship (PC18)				
Provides policy, advisory, regulatory and other services on the arts, culture, heritage, sport and recreation sectors. It provides for the operation and preservation of provincial assets at the Royal Saskatchewan Museum. It makes these assets accessible to educate and engage the public on Saskatchewan's natural history.				
Allocations				
Operational Support.....			2,635	2,587
Support for Provincial Heritage and Culture.....			1,258	2,648
Royal Saskatchewan Museum.....			2,463	2,513
Classification by Type				
	2017-18	2016-17		
Salaries.....	4,080	3,936		
Goods and Services.....	1,018	1,164		
Transfers for Public Services.....	1,258	2,648		
			6,356	7,748
Community Engagement (PC19)				
Provides and administers financial assistance to individuals, organizations, and communities related to arts, culture, heritage, sport and recreation. These investments support the commercial viability and growth of the creative sector, and support the development of a rich array of sport, cultural, heritage and recreational opportunities.				
Allocations				
Community Sport, Culture and Recreation Programs.....			2,100	4,300
Heritage Institutions and Saskatchewan Science Centre.....			5,415	5,415
Saskatchewan Arts Board.....			6,610	6,958
Community Initiatives Fund.....			8,884	9,216
Community Infrastructure.....			-	1,092
Creative Saskatchewan.....			7,314	7,699
Saskatchewan Heritage Foundation.....			300	504
Classification by Type				
	2017-18	2016-17		
Transfers for Public Services.....	30,623	34,092		
Transfers for Public Services - Capital.....	-	1,092		
			30,623	35,184

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Regina Stadium Project (PC16)		
Provides funding to the City of Regina for project concept design, site preparation, project management and construction of a roof-ready stadium facility in Regina to host professional and amateur sports and events.		
Classification by Type	2017-18	2016-17
Transfers for Public Services - Capital.....	-	25,000
	-	25,000
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Infrastructure.....	900	825
Amortization - Land, Buildings and Improvements.....	2,870	2,488
Amortization - Machinery and Equipment.....	390	340
Amortization - Transportation Equipment.....	157	144
Amortization - Office and Information Technology.....	70	63
Classification by Type	2017-18	2016-17
Amortization of Capital Assets.....	4,387	3,860
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	4,387	3,860



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 to all ministries to enable a high-performing and innovative professional public service. The Commission works with ministries to ensure effective workforce management by supporting delivery of foundational services such as payroll, staffing and classification, and strategic support including labour relations and organizational development.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	5,008	5,793
Human Resource Service Centre.....	10,942	10,863
Employee Relations and Strategic Human Resource Services	9,856	4,981
Human Resource Consulting Services	8,139	13,963
Appropriation	33,945	35,600
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	350	500
Expense	34,295	36,100
FTE Staff Complement		
Commission.....	295.1	295.1
	295.1	295.1

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Central Management and Services (PS01)				
Provides executive direction and centrally-managed services in the areas of finance, human resource information management, communications and other operational services, including accommodations, required for the delivery of the Commission's mandate.				
Allocations				
Executive Management.....			326	378
Central Services.....			1,768	2,415
Accommodation Services.....			2,914	3,000
Classification by Type				
	2017-18	2016-17		
Salaries.....	1,049	1,621		
Goods and Services.....	3,959	4,172		
			5,008	5,793
Human Resource Service Centre (PS06)				
Provides human resource, benefits and payroll administration services to government employees. It also provides for the government-wide information technology systems required for payroll purposes and human resource management.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	7,152	6,815		
Goods and Services.....	3,790	4,048		
			10,942	10,863
Employee Relations and Strategic Human Resource Services (PS04)				
Provides a wide-range of human resource programs and expertise to government including collective bargaining, compensation and benefits, planning, safety and wellness, recruitment and organizational development.				
Classification by Type				
	2017-18	2016-17		
Salaries.....	8,253	3,179		
Goods and Services.....	1,353	1,552		
Transfers for Public Services.....	250	250		
			9,856	4,981

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Human Resource Consulting Services (PS03)				
Provides human resource consulting and advisory services to all ministries and implements government-wide human resource strategies.				
Classification by Type	2017-18	2016-17		
Salaries.....	7,739	12,842		
Goods and Services.....	400	1,121		
			8,139	13,963
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Land, Buildings and Improvements.....			220	220
Amortization - Office and Information Technology.....			130	280
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets.....	350	500		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			350	500



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

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Saskatchewan Research Council.....	21,118	22,230
Appropriation	21,118	22,230
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	21,118	22,230

Saskatchewan Research Council

Vote 35 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Saskatchewan Research Council (SR01)				
Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.				
Classification by Type				
	2017-18	2016-17		
Transfers for Public Services.....	21,118	22,230		
			21,118	22,230



SaskBuilds Corporation

Vote 86

SaskBuilds will integrate, coordinate and prioritize infrastructure spending of the Province of Saskatchewan. The Corporation provides advice and recommendations for infrastructure planning and delivery by advancing major projects through contract oversight, innovative approaches to development and alternative financing models such as public-private partnerships. Through Priority Saskatchewan, SaskBuilds is also responsible for leading transformative procurement change across ministries and the Crown sector and leading the dialogue with key industry stakeholders.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
SaskBuilds Corporation.....	5,073	5,073
Appropriation	5,073	5,073
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	5,073	5,073

SaskBuilds Corporation

Vote 86 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
SaskBuilds Corporation (SB01)				
Provides a strategic and central focus to coordinate, enhance, and prioritize infrastructure planning and delivery, provide contract oversight, and identify opportunities to improve procurement across ministries and the Crown sector.				
Classification by Type				
	2017-18	2016-17		
Transfers for Public Services.....	5,073	5,073		
			5,073	5,073



Social Services

Vote 36

The Ministry helps children be safe from abuse and neglect and individuals to meet their basic needs and participate in their community.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	49,115	49,347
Child and Family Services.....	256,348	242,911
Income Assistance and Disability Services.....	795,566	726,200
Client Support.....	12,429	12,193
Housing.....	7,721	18,771
Appropriation	1,121,179	1,049,422
Capital Asset Acquisitions.....	(2,135)	(3,525)
Non-Appropriated Expense Adjustment.....	6,181	6,343
Expense	1,125,225	1,052,240
Summary of Capital Investments		
Capital Asset Acquisitions.....	2,135	3,525
Transfers for Public Services - Capital.....	1,275	3,475
Capital Investments	3,410	7,000
FTE Staff Complement		
Ministry.....	1,706.7	1,706.7
	1,706.7	1,706.7

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (SS01)		
Provides executive direction and centrally-managed services in the areas of finance, information technology, policy and planning, risk management, communications and other operational services, including head office and program-based accommodations for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory).....	49	49
Executive Management.....	1,704	1,704
Central Services.....	27,458	26,300
Accommodation Services.....	19,904	21,294
Classification by Type	2017-18	2016-17
Salaries.....	11,228	11,444
Goods and Services.....	35,752	34,378
Capital Asset Acquisitions.....	2,135	3,525
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$49,066K.</i>	49,115	49,347
Child and Family Services (SS04)		
Provides programs, services and financial assistance to protect children from neglect and abuse and support the safe care of children through a continuum of family arrangements. It also funds and regulates out-of-home care arrangements for youth who require structured living arrangements.		
Allocations		
Child and Family Program Maintenance and Support.....	127,879	113,850
Child and Family Community-Based Organization Services.....	85,004	87,056
Child and Family Program Delivery.....	43,465	42,005
Classification by Type	2017-18	2016-17
Salaries.....	40,486	39,026
Goods and Services.....	2,979	2,979
Transfers for Public Services.....	85,004	87,056
Transfers to Individuals.....	127,879	113,850
	256,348	242,911

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Income Assistance and Disability Services (SS03)		
Provides services and basic income support to Saskatchewan people who are temporarily or permanently unable to achieve economic self-sufficiency. It provides financial assistance to individuals and families for housing and employment supplements, child care subsidies and financial support for seniors. It also promotes economic self-sufficiency and supports inclusion of persons with disabilities. It operates residential facilities, crisis prevention services and supports a network of third party community-based organizations that provide residential and day programs for persons with intellectual disabilities.		
Allocations		
Saskatchewan Assistance Program.....	164,035	153,579
Saskatchewan Assured Income for Disability.....	226,021	210,090
Transitional Employment Allowance.....	61,542	36,524
Seniors Income Plan.....	26,813	26,204
Saskatchewan Employment Supplement.....	13,980	12,635
Child Care Parent Subsidies.....	12,974	14,085
Rental Housing Supplements.....	51,285	37,250
Income Assistance Community Services.....	2,863	2,863
Disabilities Community-Based Organizations.....	178,201	175,906
Income Assistance and Disability Services Program Delivery.....	53,286	53,368
Seniors Personal Care Home Benefit.....	4,566	3,696
Classification by Type		
	2017-18	2016-17
Salaries.....	46,444	46,364
Goods and Services.....	6,842	7,004
Transfers for Public Services.....	173,805	171,510
Transfers for Public Services - Capital.....	1,275	1,275
Transfers to Individuals.....	567,200	500,047
	795,566	726,200
Client Support (SS05)		
Provides program supports which enable income assistance, disability, and child and family service delivery systems to meet client needs.		
Allocations		
Service Centre Client Support.....	12,429	12,193
Classification by Type		
	2017-18	2016-17
Salaries.....	10,584	10,348
Goods and Services.....	1,845	1,845
	12,429	12,193

Social Services

Vote 36 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Housing (SS12)				
Provides programs, services and financial assistance to families, seniors and others to enable access to appropriate housing.				
Allocations				
Program Delivery.....			6,966	7,016
Saskatchewan Housing Corporation.....			755	11,755
Classification by Type	2017-18	2016-17		
Salaries.....	6,494	6,544		
Goods and Services.....	472	472		
Transfers for Public Services.....	755	9,555		
Transfers for Public Services - Capital.....	-	2,200		
			7,721	18,771
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Land, Buildings and Improvements.....			1,843	1,455
Amortization - Machinery and Equipment.....			30	62
Amortization - Office and Information Technology.....			4,308	4,826
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets.....	6,181	6,343		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			6,181	6,343



Tourism Saskatchewan

Vote 88

Tourism Saskatchewan promotes the province as a tourism destination by providing in-province and out-of-province marketing and visitor services. Tourism Saskatchewan assists industry to market and develop quality tourism products through cooperative marketing, education and training and event funding programs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Tourism Saskatchewan.....	13,445	14,153
Appropriation	13,445	14,153
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	13,445	14,153

Tourism Saskatchewan

Vote 88 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Tourism Saskatchewan (TR01)				
Markets the province as a tourism destination, supports tourism industry product development and marketing and provides visitor information services.				
Classification by Type				
	2017-18	2016-17		
Transfers for Public Services.....	13,445	14,153		
			13,445	14,153



Water Security Agency

Vote 87

The Water Security Agency is responsible for managing the water supply, protecting water quality, ensuring safe drinking water, managing dams and water supply channels, reducing flood and drought damage and providing information on water. The Agency works to integrate all aspects of provincial water management to ensure water supplies support economic growth, quality of life and environmental well-being.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Water Security Agency.....	17,660	20,255
Appropriation	17,660	20,255
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	17,660	20,255

Water Security Agency

Vote 87 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Water Security Agency (WS01)				
Supports dam safety, protection of drinking water, flood and drought response, and management of water supplies and water quality.				
Classification by Type				
	2017-18	2016-17		
Transfers for Public Services.....	17,660	20,255		
			17,660	20,255



Government
— of —
Saskatchewan

General Revenue Fund Budgetary Appropriation

Legislative Assembly and the Officers of the Legislative Assembly

The Estimates of the Legislative Assembly and the Officers of the Legislative Assembly are reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly 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.



Advocate for Children and Youth

Vote 76

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

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Advocate for Children and Youth.....	2,684	2,606
Appropriation	2,684	2,606
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	180
Expense	2,684	2,786

Advocate for Children and Youth

Vote 76 - Continued

(thousands of dollars)

		Estimated 2017-18	Estimated 2016-17
Advocate for Children and Youth (CA01)			
Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children and youth to the government and the Legislative Assembly.			
Allocations			
Advocate Operations.....		2,456	2,378
Advocate's Salary (Statutory).....		228	228
Classification by Type			
	2017-18	2016-17	
Salaries.....	2,093	2,065	
Goods and Services.....	591	541	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$2,456K.</i>		2,684	2,606
Non-Appropriated Expense Adjustment			
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.			
Categories			
Amortization - Land, Buildings and Improvements.....		-	180
Classification by Type			
	2017-18	2016-17	
Amortization of Capital Assets.....	-	180	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>		-	180



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

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Chief Electoral Officer.....	4,242	15,068
Appropriation	4,242	15,068
Capital Asset Acquisitions.....	(600)	-
Non-Appropriated Expense Adjustment.....	384	101
Expense	4,026	15,169

Chief Electoral Officer

Vote 34 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
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 <i>The Election Act, 1996</i> . The Office maintains the province's political contributions tax credit disclosure regime under <i>The Political Contributions Tax Credit Act, 2001</i> , administers plebiscites and referendums under <i>The Referendum and Plebiscite Act</i> and Time votes conducted under <i>The Time Act</i> .				
Classification by Type		2017-18	2016-17	
Salaries.....		1,957	10,495	
Goods and Services.....		1,685	4,573	
Capital Asset Acquisitions.....		600	-	
<i>Amounts in this subvote are "Statutory".</i>			4,242	15,068
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Land, Buildings and Improvements.....			160	101
Amortization - Machinery and Equipment.....			3	-
Amortization - Office and Information Technology.....			221	-
Classification by Type		2017-18	2016-17	
Amortization of Capital Assets.....		384	101	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			384	101



Conflict of Interest Commissioner

Vote 57

The Office of the Conflict of Interest Commissioner, who is an Officer of the Legislative Assembly of Saskatchewan, is mandated 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. Under the provisions of *The Lobbyist Act*, the Conflict of Interest Commissioner will promote transparency about people and organizations who are attempting to influence government decision making.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Conflict of Interest Commissioner.....	539	702
Appropriation	539	702
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	539	702

Conflict of Interest Commissioner

Vote 57 - Continued

(thousands of dollars)

Conflict of Interest Commissioner (CC01)

Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides 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. The Conflict of Interest Commissioner also serves as the Lobbyist Registrar which oversees the lobbyist registry, promotes and educates the general public, stakeholders, and the lobbyist community about *The Lobbyist Act* and ensures compliance and conformity of lobbyists to *The Lobbyist Act*.

Classification by Type

	2017-18	2016-17	Estimated 2017-18	Estimated 2016-17
Salaries.....	336	394		
Goods and Services.....	203	308		
			539	702



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 records and the right to have privacy protected.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Information and Privacy Commissioner.....	1,679	1,561
Appropriation	1,679	1,561
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	18	22
Expense	1,697	1,583

Information and Privacy Commissioner

Vote 55 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
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.		
Allocations		
Commission Operations.....	1,451	1,333
Commissioner's Salary (Statutory).....	228	228
Classification by Type	2017-18	2016-17
Salaries.....	1,202	1,191
Goods and Services.....	477	370
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,451K.</i>	1,679	1,561
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Land, Buildings and Improvements.....	18	22
Classification by Type	2017-18	2016-17
Amortization of Capital Assets.....	18	22
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	18	22



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

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services.....	3,304	3,383
Office of the Speaker and Board of Internal Economy.....	431	493
Legislative Assembly Services.....	5,395	5,816
Payments and Allowances to Individual Members.....	15,355	16,257
Committees of the Legislative Assembly.....	453	384
Caucus Operations.....	2,148	2,178
Appropriation	27,086	28,511
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	68	68
Expense	27,154	28,579

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Central Management and Services (LG01)				
Provides centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.				
Classification by Type		2017-18	2016-17	
Salaries.....		2,173	2,142	
Goods and Services.....		1,131	1,241	
			3,304	3,383
Office of the Speaker and Board of Internal Economy (LG07)				
Provides executive direction through the Speaker and the Board of Internal Economy and provides services for the operation of the Speaker's Office.				
Allocations				
Speaker's Salary (Statutory).....			49	49
Speaker's Office Operations and Services.....			352	379
Board of Internal Economy Operations and Services.....			30	65
Classification by Type		2017-18	2016-17	
Salaries.....		267	267	
Goods and Services.....		164	226	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$382K.</i>			431	493
Legislative Assembly Services (LG03)				
Provides direction through the Clerk of the Legislative Assembly and services necessary for Members and for the operation of the Assembly and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.				
Allocations				
Legislative Clerk's Salary (Statutory).....			243	237
Assembly Operations and Services.....			2,852	3,224
Legislative Library.....			1,986	2,031
Law Clerk and Parliamentary Counsel.....			314	324
Classification by Type		2017-18	2016-17	
Salaries.....		3,715	3,903	
Goods and Services.....		1,680	1,658	
Transfers for Public Services.....		-	255	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$5,152K.</i>			5,395	5,816

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Payments and Allowances to Individual Members (LG05)				
Provides remuneration and expense payments to Members of the Legislative Assembly.				
Allocations				
Indemnity, Allowances and Expenses for Members (Statutory).....			15,034	15,936
Allowances for Additional Duties (Statutory).....			321	321
Classification by Type				
	2017-18	2016-17		
Salaries.....	9,891	10,955		
Goods and Services.....	5,464	5,302		
<i>Amounts in this subvote are "Statutory".</i>			15,355	16,257
Committees of the Legislative Assembly (LG04)				
Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' committee expenses.				
Allocations				
Committee Support Services.....			418	349
Members' Committee Expenses (Statutory).....			35	35
Classification by Type				
	2017-18	2016-17		
Salaries.....	331	262		
Goods and Services.....	122	122		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$418K.</i>			453	384
Caucus Operations (LG06)				
Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.				
Classification by Type				
	2017-18	2016-17		
Transfers for Public Services.....	2,148	2,178		
<i>Amounts in this subvote are "Statutory".</i>			2,148	2,178

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Land, Buildings and Improvements.....	14	14
Amortization - Machinery and Equipment.....	42	42
Amortization - Office and Information Technology.....	12	12
Classification by Type		
	2017-18	2016-17
Amortization of Capital Assets.....	68	68
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	68	68



Ombudsman

Vote 56

The Ombudsman, an Independent Officer of the Legislative Assembly of Saskatchewan, helps to ensure that provincial and municipal governments are accountable and fair when they provide services to the public. As Public Interest Disclosure Commissioner, the Ombudsman also helps to ensure the provincial government provides a workplace where wrongdoings can be safely raised and appropriately addressed.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Ombudsman.....	3,981	3,914
Appropriation	3,981	3,914
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	3,981	3,914

(thousands of dollars)

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Provincial Auditor

Vote 28

The Provincial Auditor, an Independent Officer of the Legislative Assembly, 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

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Provincial Auditor.....	8,151	8,205
Unforeseen Expenses.....	539	545
Appropriation	8,690	8,750
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	8,690	8,750

Provincial Auditor

Vote 28 - Continued

(thousands of dollars)

Provincial Auditor (PA01)

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 Committees on Public Accounts and Crown and Central Agencies in their review of the Provincial Auditor's Report, the Public Accounts and other reports.

Allocations

Provincial Auditor Operations.....	7,922	7,980
Provincial Auditor's Salary (Statutory).....	229	225

Classification by Type	2017-18	2016-17
Salaries.....	5,480	5,531
Goods and Services.....	2,671	2,674

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$7,922K.

8,151	8,205
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Unforeseen Expenses (PA02)

Provides for unforeseen expenses pursuant to Section 10.1 of *The Provincial Auditor Act*.

Classification by Type	2017-18	2016-17
Salaries.....	539	545

539	545
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Government
— of —
Saskatchewan

General Revenue Fund Non-Budgetary Appropriation

Schedule of Non-Budgetary Voted and Statutory Appropriation

(thousands of dollars)

	Voted 2017-18	Statutory 2017-18	Estimated Total 2017-18	Forecast 2016-17	Estimated 2016-17
Lending and Investing Activities					
Advanced Education.....	70,000	-	70,000	60,000	60,000
Saskatchewan Opportunities Corporation.....	-	16,000	16,000	7,000	19,000
Saskatchewan Power Corporation.....	-	728,600	728,600	550,000	448,500
Saskatchewan Telecommunications Holding Corporation.....	-	100,000	100,000	75,000	75,000
Saskatchewan Water Corporation.....	-	30,500	30,500	9,575	10,000
SaskEnergy Incorporated.....	-	186,900	186,900	170,221	192,600
Total Lending and Investing Activities	70,000	1,062,000	1,132,000	871,796	805,100
Advances to Revolving Funds	-	518	518	-	-
Debt Redemption, Sinking Fund and Interest Payments					
Debt Redemption.....	-	376,491	376,491	577,901	508,479
Sinking Fund Payments - Government Share.....	-	75,342	75,342	51,592	51,592

Schedule of Debt

as at March 31

(thousands of dollars)

	Estimated General Gross Debt 2018	Estimated Gov't Business Enterprise Specific Gross Debt 2018	Estimated Sinking Funds 2018	Estimated Public Debt 2018	Forecast Public Debt 2017	Estimated Public Debt 2017
Government - Operating.....	6,695,721	-	(945,721)	5,750,000	5,400,000	4,099,970
Government - Saskatchewan Builds Capital Plan.....	2,800,000	-	(44,400)	2,755,600	1,685,860	1,685,860
Municipal Financing Corporation of Saskatchewan.....	100,000	118,600	(9,682)	208,918	218,314	218,221
Saskatchewan Housing Corporation.....	52,004	-	(35,191)	16,813	18,268	18,022
Saskatchewan Liquor and Gaming Authority.....	104,678	-	-	104,678	104,678	100,000
Saskatchewan Opportunities Corporation.....	59,684	-	(3,704)	55,980	40,441	52,421
Saskatchewan Power Corporation.....	100,000	6,950,008	(671,984)	6,378,024	5,818,714	5,773,078
Saskatchewan Telecommunications Holding Corporation.....	-	1,126,231	(158,844)	967,387	924,119	936,208
Saskatchewan Water Corporation.....	-	89,692	(11,334)	78,358	50,451	52,293
SaskEnergy Incorporated.....	75,000	1,383,655	(107,697)	1,350,958	1,228,114	1,249,140
Debt	9,987,087	9,668,186	(1,988,557)	17,666,716	15,488,959	14,185,213
Guaranteed Debt	122,126	-	-	122,126	152,955	158,289

Schedule of Guaranteed Debt

as at March 31

(thousands of dollars)

	Estimated 2018	Forecast 2017	Estimated 2017
Guaranteed Debt for Crown Corporations			
<i>The Crown Corporations Act, 1993</i>			
Federal Immigrant Investor Loans.....	95,122	131,697	131,281
Guaranteed Debt for Crown Corporations	95,122	131,697	131,281
Other Guaranteed Debt			
<i>The Farm Financial Stability Act</i>			
Breeder Associations Loan Guarantees.....	16,000	12,000	15,000
Feeder Associations Loan Guarantees.....	10,000	9,000	10,000
Feedlot Construction Loan Guarantees.....	1,000	250	2,000
<i>The Student Assistance and Student Aid Fund Act.....</i>	4	8	8
Other Guaranteed Debt	27,004	21,258	27,008
Guaranteed Debt	122,126	152,955	158,289

Schedule of Borrowing Requirements

(thousands of dollars)

	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Borrowing for Crown Corporations			
Saskatchewan Opportunities Corporation.....	16,000	7,000	19,000
Saskatchewan Power Corporation.....	728,600	550,000	448,500
Saskatchewan Telecommunications Holding Corporation.....	100,000	75,000	75,000
Saskatchewan Water Corporation.....	30,500	9,575	10,000
SaskEnergy Incorporated.....	186,900	170,221	192,600
Borrowing for Crown Corporations.....	1,062,000	811,796	745,100
Borrowing for Government			
Government - Operating.....	555,000	1,607,800	300,000
Government - Saskatchewan Builds Capital Plan.....	1,100,000	1,000,000	1,000,000
Borrowing for Government.....	1,655,000	2,607,800	1,300,000
Borrowing Requirements	2,717,000	3,419,596	2,045,100

Schedule of Lending and Investing Activities

(thousands of dollars)

Receipts	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Crown Corporations - Loan Repayments			
Municipal Financing Corporation of Saskatchewan.....	7,400	10,000	10,000
Saskatchewan Liquor and Gaming Authority.....	-	-	4,678
Saskatchewan Power Corporation.....	100,000	160,000	100,000
Saskatchewan Telecommunications Holding Corporation.....	42,500	22,100	9,000
Saskatchewan Water Corporation.....	7,600	5,200	4,200
SaskEnergy Incorporated.....	58,991	100,221	100,221
Crown Corporations - Loan Repayments	216,491	297,521	228,099
Other - Loan Repayments			
Advanced Education.....	53,000	52,000	53,000
Economy.....	4,900	2,946	5,761
Highways and Infrastructure.....	185	185	185
Other - Loan Repayments	58,085	55,131	58,946
Loan Repayments	274,576	352,652	287,045
Investment Receipts			
Sinking Fund Contributions from Crown Corporations.....	75,149	70,683	70,159
Redemption of Sinking Funds.....	33,669	49,472	51,902
Investment Receipts	108,818	120,155	122,061
Receipts	383,394	472,807	409,106

Schedule of Lending and Investing Activities

(thousands of dollars)

Disbursements	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Crown Corporations - Loans			
Saskatchewan Opportunities Corporation.....	16,000	7,000	19,000
Saskatchewan Power Corporation.....	728,600	550,000	448,500
Saskatchewan Telecommunications Holding Corporation.....	100,000	75,000	75,000
Saskatchewan Water Corporation.....	30,500	9,575	10,000
SaskEnergy Incorporated.....	186,900	170,221	192,600
Crown Corporations - Loans	1,062,000	811,796	745,100
Other - Loans			
Advanced Education.....	70,000	60,000	60,000
Loans	1,132,000	871,796	805,100
Investments			
Contributions to Sinking Funds.....	150,491	122,275	121,751
Sinking Fund Redemptions of Crown Corporations.....	13,713	11,372	10,862
Investments	164,204	133,647	132,613
Disbursements	1,296,204	1,005,443	937,713

Lending and Investing Activities

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Advanced Education (Vote 169)		
Loans to Student Aid Fund (AE01) - <i>To Be Voted</i>	70,000	60,000
Saskatchewan Opportunities Corporation (Vote 154)		
Loans (SO01) - <i>Statutory</i>	16,000	19,000
Saskatchewan Power Corporation (Vote 152)		
Loans (PW01) - <i>Statutory</i>	728,600	448,500

Lending and Investing Activities - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
Loans (ST01) - <i>Statutory</i>	100,000	75,000
Saskatchewan Water Corporation (Vote 140)		
Loans (SW01) - <i>Statutory</i>	30,500	10,000
SaskEnergy Incorporated (Vote 150)		
Loans (SE01) - <i>Statutory</i>	186,900	192,600

Advances to Revolving Funds (Vote 195)

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Livestock Services Revolving Fund - Agriculture.....	-	-
Pastures Revolving Fund - Agriculture.....	-	-
Public Employees' Benefits Agency Revolving Fund - Finance.....	-	-
Correctional Facilities Industries Revolving Fund - Justice.....	-	-
Publications Saskatchewan Revolving Fund - Justice.....	-	-
Commercial Revolving Fund - Parks, Culture and Sport.....	518	-
Total Change in Advances - <i>Statutory</i>	518	-

Debt Redemption, Sinking Fund and Interest Payments

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Debt Redemption (Vote 175)				
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.				
	2017-18	2016-17		
Government General Debt.....	160,000	280,380		
Crown Corporation General Debt.....	-	45,000		
Government Business Enterprise Specific Debt.....	216,491	183,099		
<i>Amounts in this vote are "Statutory".</i>			376,491	508,479
Sinking Fund Payments - Government Share (Vote 176)				
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.				
	2017-18	2016-17		
Sinking Fund Payments.....	150,491	121,751		
Less: Reimbursement from Crown corporations with respect to Crown Corporation General Debt.....	3,637	4,087		
Less: Reimbursement from Crown corporations with respect to Government Business Enterprise Specific Debt.....	71,512	66,072		
<i>Amounts in this vote are "Statutory".</i>			75,342	51,592
Interest on Gross Debt - Crown Enterprise Share (Vote 177)				
Provides for interest costs on the province's debt borrowed specifically on behalf of government business enterprises and the reimbursement of those interest costs by the respective Crown corporation.				
	2017-18	2016-17		
Interest on Gross Debt - Crown Enterprise Share.....	376,145	352,320		
Less: Reimbursement from Crown Enterprises.....	376,145	352,320		
<i>Amounts in this vote are "Statutory".</i>			-	-



Government
— of —
Saskatchewan

Supplementary Information

FTE Staff Complement

	Estimated 2017-18	Estimated 2016-17	FTE Net Change
Government Ministries			
Advanced Education.....	142.9	143.9	(1.0)
Agriculture.....	392.4	392.4	-
Central Services.....	739.1	837.1	(98.0)
Economy.....	568.9	571.9	(3.0)
Education.....	271.5	283.5	(12.0)
Environment.....	859.5	865.4	(5.9)
Executive Council.....	110.7	118.7	(8.0)
Finance.....	337.4	330.4	7.0
Government Relations.....	237.1	244.1	(7.0)
Health.....	496.9	496.9	-
Highways and Infrastructure.....	1,322.0	1,335.0	(13.0)
Justice.....	2,928.0	2,906.8	21.2
Labour Relations and Workplace Safety.....	161.1	154.1	7.0
Parks, Culture and Sport.....	355.7	354.7	1.0
Public Service Commission.....	295.1	295.1	-
Social Services.....	1,706.7	1,706.7	-
FTEs for Government Ministries	10,925.0	11,036.7	(111.7)

The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of the staff complement.

Restatement Schedule

2016-17 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 vote to arrive at the 2016-17 "Restated Estimate" for the vote as it appears in the 2017-18 Estimates.

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

Restatement - FTE

The Financial Administration Act, 1993 allows ministries to provide services to other ministries on a cost-recovery basis.

When responsibility to provide a service is transferred, 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 the ministry receiving the service will continue to be responsible for the cost of the service.

2016-17 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Agriculture (Vote 1)		
<i>The subvote Policy and Planning is renamed Policy, Trade and Value-Added, and the subvote Financial Programs is renamed Program Design and Delivery. Trade policy, market development, and value-added resources in the Regional Services allocation within Regional Services and the Farm Land Security Board from the Financial Programs subvote are restated to Policy, Trade and Value-Added.</i>		
Central Services (Vote 13)		
Original 2016-17 Estimates	280,654	831.1
Transferred from:		
Parks, Culture and Sport (Vote 27).....	11,454	6.0
<i>Pursuant to The Executive Government Organization Act and Orders in Council 397/2016, 412/2016 and 413/2016, dated August 31, 2016 responsibility for Wascana Centre Authority, the Provincial Archives of Saskatchewan and the Provincial Capital Commission is transferred from the Ministry of Parks, Culture and Sport, to the Ministry of Central Services.</i>		
Restated 2016-17 Estimates	292,108	837.1
Economy (Vote 23)		
<i>The Surface Rights Board of Arbitration within Central Management and Services is restated into Petroleum and Natural Gas.</i>		
Education (Vote 5)		
<i>The Infrastructure Branch within Central Services is restated into K-12 Education to consolidate supports to the education system.</i>		

2016-17 Appropriation and FTE Restatement

(thousands of dollars)

Appropriation FTE

Environment (Vote 26)

The subvote Climate Change is renamed Climate Change and Adaptation. The subvote Fish and Wildlife is renamed Fish, Wildlife and Lands. The allocation Environmental Assessment is renamed Environmental Assessment and Stewardship. The subvotes Environmental Support and Landscape Stewardship are eliminated.

Within the former Environmental Support subvote, Business Transformation is restated into the Environmental Protection subvote. The portion of Strategic Planning and Performance Improvement related to workplace safety is restated into Executive Management and the portion related to strategic planning is restated into Central Services within the Central Management and Services subvote.

Within the former Landscape Stewardship subvote, Aboriginal Affairs is restated into Central Services within the Central Management and Services subvote. Within the Land allocation, the functions related to abandoned sites and contaminated sites are restated into the Environmental Protection Program within Environmental Protection; the functions related to cumulative impacts are restated into Cumulative Impacts and Science within the Climate Change and Adaptation subvote; and the remaining functions related to sustainable land use are restated into Fish, Wildlife and Lands Program within the Fish, Wildlife and Lands subvote.

Within the Environmental Protection subvote, the allocation Compliance Audit is restated into Environmental Protection Program. The allocation Technical Resources is eliminated. The air quality function is restated into Environmental Protection Program. Data and spatial information management and geomatics information services functions are restated into Business Transformation within the Environmental Protection subvote. Executive support services are restated into Executive Management within the Central Management and Services subvote. The science support unit is restated into Cumulative Impacts and Science within the Climate Change and Adaptation subvote.

Executive Council (Vote 10)

Original 2016-17 Estimates

15,746 117.7

Transferred from:

Public Service Commission (Vote 33).....
Resources from corporate projects group within the Employee Relations, Policy and Planning subvote in the Public Service Commission are restated to the Cabinet Planning subvote within Executive Council.

138 1.0

Restated 2016-17 Estimates

15,884 118.7

Finance (Vote 18)

Original 2016-17 Estimates

59,835 325.4

Transferred from:

Public Service Commission (Vote 33).....
The resources within Employee Relations Policy and Planning in the Public Service Commission dedicated to process and program improvement, and leadership for government-wide projects are transferred to Budget Analysis within the Ministry of Finance.

820 5.0

Restated 2016-17 Estimates

60,655 330.4

The subvote Treasury and Debt Management is renamed Treasury Management. The accounting and settlement component of Treasury and Debt Management is restated into Central Services within the Central Management and Services subvote.

2016-17 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Innovation Saskatchewan (Vote 84)		
<i>Allocations within the subvote Innovation Saskatchewan are combined to be consistent with the presentation in other votes that provide only a transfer payment to a Treasury Board Crown corporation or agency.</i>		
Justice (Vote 3)		
<i>The subvote Innovation, Legal and Policy Services is renamed Innovation and Legal Services. The Community Justice subvote is renamed Community Safety and Well-Being. The subvote Boards and Commissions is renamed Boards, Commissions and Independent Offices. The Queen's Printer Revolving Fund – Subsidy is renamed Publications Saskatchewan Revolving Fund – Subsidy. The allocation Coroners is renamed Office of the Chief Coroner. The allocation Public Guardian and Trustee is renamed Office of the Public Guardian and Trustee.</i>		
<i>Public Registry Assurance Claims (Statutory) is restated from Central Management and Services to Innovation and Legal Services. The Public Guardian and Trustee is restated from Courts and Civil Justice to Boards, Commissions and Independent Offices. Coroners is restated from Community Justice to Boards, Commissions and Independent Offices. The subvote for Community Safety Outcomes is eliminated and functions are restated into various allocations within the subvote Community Safety and Well-Being, and Central Services within the Central Management and Services subvote.</i>		
Parks, Culture and Sport (Vote 27)		
Original 2016-17 Estimates	112,583	360.7
Transferred to:		
Central Services (Vote 13).....	(11,454)	(6.0)
<i>Pursuant to The Executive Government Organization Act and Orders in Council 397/2016, 412/2016 and 413/2016, dated August 31, 2016 responsibility for Wascana Centre Authority, the Provincial Archives of Saskatchewan and the Provincial Capital Commission is transferred from the Ministry of Parks, Culture and Sport, to the Ministry of Central Services.</i>		
Restated 2016-17 Estimates	101,129	354.7
<i>The subvote Resource Stewardship and the Provincial Capital Commission is renamed Resource Stewardship.</i>		

2016-17 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Public Service Commission (Vote 33)		
Original 2016-17 Estimates	36,558	301.1
Transferred to:		
Executive Council (Vote 10).....	(138)	(1.0)
<i>Pursuant to The Executive Government Organization Act and Orders in Council 397/2016, 412/2016 and 413/2016, dated August 31, 2016 responsibility for Wascana Centre Authority, the Provincial Archives of Saskatchewan and the Provincial Capital Commission is transferred from the Ministry of Parks, Culture and Sport, to the Ministry of Central Services.</i>		
Finance (Vote 18).....	(820)	(5.0)
<i>The resources within Employee Relations Policy and Planning in the Public Service Commission dedicated to process and program improvement, and leadership for government-wide projects are transferred to Budget Analysis within the Ministry of Finance.</i>		
Restated 2016-17 Estimates	35,600	295.1

The subvote Employee Service Centre is renamed Human Resource Service Centre. The subvote Employee Relations, Policy and Planning is renamed Employee Relations and Strategic Human Resource Services. The subvote Human Resource Client Service and Support is renamed Human Resource Consulting Services. Funding for corporate training is restated from Human Resource Client Service and Support to Employee Relations and Strategic Human Resource Services.

Glossary of Terms - Estimates

Allocation

Component of a subvote representing the major program or function provided by the subvote such as a distinct client group or method of delivering the program.

Amortization

A systematic manner of allocating the cost of a capital asset over the expected remaining life of the asset. Each year, the portion of the capital asset consumed in providing service is charged to expense and reduces the recorded value of the asset.

Appropriation

An amount the Legislature has authorized to be paid from the General Revenue Fund (GRF) under an act of the Legislative Assembly for a particular purpose. This purpose is outlined in the appropriation act and defined in the Estimates.

Appropriation Act

A supply bill passed by the Legislative Assembly. An appropriation bill 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

Property, infrastructure, equipment, vehicles, computer systems or other assets held by the government which have an economic life extending beyond a year and are held for use, not for sale, in the ordinary course of operations.

Capital Investment

Expenditures for capital assets including both capital transfers to third parties and direct capital acquisitions.

Capital Transfer

A grant provided to a third party such as a school board, health authority, university or municipality to acquire or develop capital assets. Capital transfers also include transfers of government's ownership interest in capital assets to third parties.

Debt

Obligations incurred through the issuance of debt instruments such as promissory notes or debentures. Debt does not include other liabilities such as accounts payable or pension obligations.

- **Gross Debt** – Debt before subtracting sinking funds.
- **Government General Debt** – Debt incurred by the GRF to fund government expenditures.
- **Crown Corporation General Debt** – All debt incurred by the GRF for Crown corporation purposes except for debt specifically borrowed on behalf of a government business enterprise (GBE).

- **Government Business Enterprise Specific Debt** – Debt specifically borrowed on behalf of a GBE, where the GBE is obligated to repay the debt under identical terms and conditions as those applicable to the GRF.
- **Public Debt** – Total debt incurred by the GRF including government general debt, Crown corporation general debt and GBE specific debt.
- **Guaranteed Debt** – The debt of others that the government has agreed to repay if others default.

Debt Servicing

Costs associated with government general debt and Crown corporation general debt. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. The costs incurred for Crown corporation general debt are reimbursed by the Crown corporation and recorded as interest revenue.

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 reflects the government's detailed financial plan for the GRF and is traditionally tabled with the Budget.

- The government may table additional spending Estimates while the Budget Estimates, which are also called **Main Estimates**, are being reviewed by the Legislative Assembly. These additional Estimates are referred to as **Further Estimates**.
- The government may also table **Supplementary Estimates** after the passage of the appropriation bill that supplied funding as specified in the Budget Estimates and Further Estimates, if any.

Expenditure

The amount of appropriation used during the fiscal period for government operations and programming, capital transactions, advances, loans or investments. These include the purchase of capital assets and the cost to remediate contaminated sites. Expenditures also include the amounts required for investments, loans and advances during the fiscal year.

- **Budgetary Expenditures** include capital acquisitions, capital transfers, costs to remediate contaminated sites, and all operating expenses except amortization and adjustments to the liability accrual for contaminated sites.
- **Non-budgetary Expenditures** are outlays of GRF financial assets to provide investments, loans or advances.

Expenses

An accounting measure of the cost of economic resources consumed during the fiscal period, including the amortization of capital assets and the cost to recognize and measure the liability to remediate contaminated sites. Expenses include all operating expenses and capital transfers.

Forecast

The amounts of revenue, expense, expenditure, or debt the government expects to record during the period.

Full-Time Equivalent (FTE)

A measurement of hours paid to employees divided by the standard number of hours a full-time employee would be paid in a year. The FTE measurement is applied to all forms of employment.

Only FTEs of organizations within Executive Government are displayed in the Estimates. FTEs of Crown organizations, judges or staff of the Legislative Branch of Government are not displayed in the Estimates.

General Revenue Fund (GRF)

The fund into which all public monies are paid, other than public monies over which the Legislative Assembly has no power of appropriation and public monies otherwise disposed of by the Legislative Assembly. The GRF is available for appropriation for the public services of Saskatchewan.

Goods and Services

An expense type that includes accommodation, travel, supplies, equipment rental, consulting, communication costs and other expenses such as allowance for bad debts.

Government Business Enterprise (GBE)

An organization that is controlled by the government, is self-sufficient and has the financial and operating authority to sell goods and services to individuals and organizations outside the government reporting entity as its principal activity.

Government-Delivered Programs

Public services and functions that are performed by the government, and its employees and agents. They exclude transfer payments to Crown corporations or third parties that in turn use the funding to provide public services.

Government Service Organization (GSO)

An organization that is controlled by the government, except those designated as GBEs.

Investing Activity

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

Lending Activity

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

Liabilities

Amounts the GRF owes, 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.

Operating Expense

An expense type that includes salaries and benefits, goods and services, operating transfers for public services, transfers to individuals, amortization, adjustments to the liability accrual for remediation of contaminated sites and debt servicing costs.

Pensions and Benefits

The employer share of public sector pension and benefit plan costs related to salary and compensation paid directly by the GRF. These include pensions and benefits paid by the GRF for the benefit of Saskatchewan teachers.

Recovery

The recovery of expenses incurred by a ministry in providing services to another organization. If the services are provided to another ministry, the recovery 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 is an **external recovery**.

Salaries

An expense type that includes salaries and wages paid directly by the GRF to Executive Government employees, judges, Members of the Legislative Assembly, and employees of the Legislative Assembly and its Officers. Employees include permanent, non-permanent, order in council and personal service contract employees.

Sinking Fund

Monies set aside for the orderly retirement of a portion of the government's debt.

Special Warrants

Appropriations issued pursuant to *The Financial Administration Act, 1993* by the Lieutenant Governor in Council when the Legislature is not in session and a matter arises for which there is no appropriation or the appropriation is exhausted or insufficient, and the expense is urgently and immediately required for the public good. Amounts approved by special warrant are deemed to be an appropriation for the fiscal year in which they are issued and are included in the next appropriation act that is not an act for interim supply. Any funding provided by special warrant appears in the next Supplementary Estimates document.

Statutory

Expenses and disbursements from the GRF that have ongoing spending authority in legislation and do not require annual legislative authority through an appropriation act. Examples of statutory expenditures are debt servicing costs and loans to Crown corporations.

Subvote

Subvotes represent a major program or function within a vote. The Legislative Assembly votes on the Estimates at the subvote level.

Third Parties

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

Transfers

Transfers are payments by the GRF to an individual, organization, authority or other government for which no goods or services are directly received by the GRF and no repayment is expected in the future.

- **Transfers for Public Services** - Payments from the GRF to entities to fund a public service. Examples are payments to educational institutions for the provision of educational services or payments to doctors for the provision of medical services. Transfers may be in the form of grants, conditional grants, cost-shared arrangements or entitlements under legislation. Capital transfers also include transfers to third parties of government's ownership interest in capital assets.
- **Transfers to Individuals** - Payments from the GRF made directly or indirectly to individuals for which no public service is required in return. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment.

Vote

A block of funding provided by statute or voted by the Legislative Assembly to provide for the activities and purposes as outlined in the Estimates for a fiscal period.

