



GOVERNMENT OF SASKATCHEWAN

18-19

ESTIMATES >



Government  
— of —  
Saskatchewan

# Estimates

For the Fiscal Year  
Ending March 31  
2019



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# Introduction



# Province of Saskatchewan 2018-19 Estimates

## Introduction

### General Principles

#### Introduction to Budget Documents

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

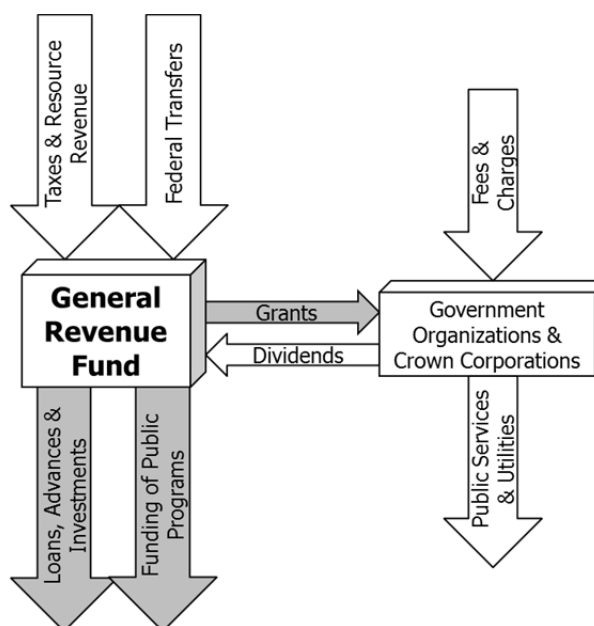
The Budget includes an overview of the financial plan for the Government of Saskatchewan reporting entity, which is comprised of core government operations funded through the General Revenue Fund (GRF) and all other entities which the Province controls according to Public Sector Accounting Board (PSAB)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

The 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.



The Estimates include appropriations for the shaded transactions.

#### 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. The Estimates include both types of approvals.

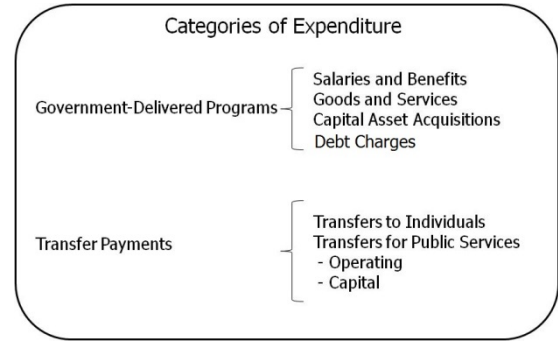


## Categories of Expenditure

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.



## 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 a single vote for all budgetary appropriation. 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. A ministry's non-budgetary appropriation is reported in a separate vote. Separate votes may also be used for transfers to Treasury Board Crown corporations and agencies.

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

- Vote 32 Health (vote)
  - HE04 Provincial Health Services and Support (subvote)
    - Health Quality Council (allocation)

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.

## 2018-19 Changes in Estimates Structure

The 2018-19 Estimates include a new vote, Vote 91 Integrated Justice Services, which includes appropriation for portions of the program areas and associated enabling legislation assigned to two separate ministers, the Minister of Justice and Attorney General, and the Minister of Corrections and Policing. Individual subvotes and allocations within the vote may contain appropriation for programming assigned to either or both ministers.

## 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](http://www.legassembly.sk.ca)).

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## **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 to provide services the receiving ministry requires to perform its functions and achieve its objects and purposes. 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).

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## Specified Budget Bills

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

- ***The Environmental Management and Protection (Environmental Handling Charges) Amendment Act, 2018***

The purpose of this Bill is to amend *The Environmental Management and Protection Act, 2010* to enact changes announced in the 2018-19 Budget that will increase revenue from environmental handling charges.

- ***The Income Tax Amendment Act, 2018***

The purpose of this Bill is to enact initiatives announced in the 2018-19 Budget that will alter personal income tax rates, certain personal income tax credits and the Saskatchewan Dividend Tax Credit. Amendments will also provide for a tax rebate in respect of the new value-added agriculture incentive (which will be created in *The Saskatchewan Value-added Agriculture Incentive Act*) and the new angel investor tax incentive (which will be created in *The Saskatchewan Technology Start-up Incentive Act*).

- ***The Provincial Sales Tax Amendment Act, 2018***

The purpose of this Bill is to enact initiatives announced in the 2018-19 Budget that will alter the Provincial Sales Tax (PST) base.

- ***The Saskatchewan Value-added Agriculture Incentive Act***

The purpose of this Bill is to establish criteria for a new incentive announced in the 2018-19 Budget to promote investment in Saskatchewan's value-added agriculture sector.

- ***The Saskatchewan Technology Start-up Incentive Act***

The purpose of this Bill is to establish criteria for a new incentive announced in the 2018-19 Budget to promote investment in Saskatchewan technology start-up companies.

- ***The Snowmobile (Fees) Amendment Act, 2018***

The purpose of this Bill is to amend legislation to alter the manner in which snowmobile registration fee revenue flows to the Saskatchewan Snowmobile Fund (SSF). Snowmobile registration fee revenue will be received directly by the SSF, and will no longer be received by the GRF and appropriated to the SSF.

The reduction in GRF appropriation is reflected in:

- Parks, Culture and Sport – Vote 27
  - Community Engagement (PC19)
  - Community Sport, Culture and Recreation Programs



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# General Revenue Fund Financial Schedules



# Schedule of Appropriation and Expense

(thousands of dollars)

	Operating 2018-19	Capital Appropriation 2018-19	Estimated 2018-19	Forecast 2017-18	Estimated 2017-18
<b>Executive Branch of Government</b>					
Advanced Education.....	706,587	22,400	728,987	737,993	717,993
Agriculture.....	373,784	3,000	376,784	375,056	386,982
Central Services.....	32,003	51,167	83,170	165,732	204,385
Corrections and Policing.....	400,499	4,859	405,358	388,436	374,873
Education.....	2,424,218	76,413	2,500,631	1,998,235	2,021,401
Energy and Resources.....	77,817	1,500	79,317	65,830	67,543
Environment.....	149,392	10,145	159,537	189,645	169,565
Executive Council.....	12,454	-	12,454	12,249	12,580
Finance.....	350,267	7,549	357,816	362,688	365,690
Finance - Debt Servicing.....	425,600	-	425,600	356,400	366,400
Government Relations.....	372,466	208,746	581,212	652,524	672,078
Health.....	5,257,315	100,760	5,358,075	5,298,987	5,205,387
Highways and Infrastructure.....	233,652	690,837	924,489	1,175,805	1,100,305
Immigration and Career Training.....	167,018	-	167,018	156,525	170,080
Innovation Saskatchewan.....	27,135	-	27,135	27,658	27,709
Integrated Justice Services.....	83,893	13,319	97,212	88,543	91,237
Justice and Attorney General.....	143,727	-	143,727	146,457	134,752
Labour Relations and Workplace Safety.....	18,950	-	18,950	19,031	19,644
Parks, Culture and Sport.....	60,603	9,500	70,103	66,131	67,363
Public Service Commission.....	33,019	-	33,019	33,470	33,945
Saskatchewan Research Council.....	20,376	-	20,376	21,118	21,118
SaskBuilds Corporation.....	4,880	-	4,880	4,513	5,073
Social Services.....	1,172,651	11,375	1,184,026	1,150,047	1,121,047
Tourism Saskatchewan.....	13,101	-	13,101	13,445	13,445
Trade and Export Development.....	20,259	-	20,259	22,218	19,865
Water Security Agency.....	24,049	28,555	52,604	17,660	17,660
<b>Legislative Assembly and its Officers</b>					
Advocate for Children and Youth.....	2,684	-	2,684	2,684	2,684
Chief Electoral Officer.....	4,085	635	4,720	4,658	4,242
Conflict of Interest Commissioner.....	544	-	544	539	539
Information and Privacy Commissioner.....	1,829	-	1,829	1,679	1,679
Legislative Assembly.....	27,626	250	27,876	26,486	27,086
Ombudsman and Public Interest Disclosure Commissioner.....	3,981	-	3,981	3,681	3,981
Provincial Auditor.....	8,686	-	8,686	8,690	8,690
<b>Budgetary Appropriation</b>	<b>12,655,150</b>	<b>1,241,010</b>	<b>13,896,160</b>	<b>13,594,813</b>	<b>13,457,021</b>
Acquisition of Capital Assets <sup>1</sup> .....	-	(779,327)	(779,327)	(1,094,704)	(1,065,379)
Amortization of Capital Assets <sup>2</sup> .....	231,821	-	231,821	211,284	214,587
Remediation of Contaminated Sites.....	(35,045)	-	(35,045)	(26,601)	(26,601)
<b>Budgetary Expense</b>	<b>12,851,926</b>	<b>461,683</b>	<b>13,313,609</b>	<b>12,684,792</b>	<b>12,579,628</b>

<sup>1</sup> Capital Appropriation includes an adjustment to transfer government's ownership interest in laboratory equipment to the Saskatchewan Health Authority. The capital investment before this adjustment is \$1,239,473K.

<sup>2</sup> For 2018-19, total amortization on capital assets is \$269,042K (2017-18 Forecast \$244,183K; 2017-18 Estimated \$247,486K). The presented amount excludes amortization of \$10,677K (\$10,677K for 2017-18) charged to outside clients and net budgeted pursuant to section 13.1 of *The Financial Administration Act, 1993* and \$26,544K (\$22,222K for 2017-18) charged to government ministries and included in each ministry's budgetary appropriation.

# Schedule of Voted and Statutory Appropriation

(thousands of dollars)

	Voted 2018-19	Statutory 2018-19	Estimated 2018-19	Forecast 2017-18	Estimated 2017-18
<b>Executive Branch of Government</b>					
Advanced Education.....	728,938	49	728,987	737,993	717,993
Agriculture.....	376,735	49	376,784	375,056	386,982
Central Services.....	82,339	831	83,170	165,732	204,385
Corrections and Policing.....	405,309	49	405,358	388,436	374,873
Education.....	2,117,388	383,243	2,500,631	1,998,235	2,021,401
Energy and Resources.....	79,268	49	79,317	65,830	67,543
Environment.....	159,488	49	159,537	189,645	169,565
Executive Council.....	12,321	133	12,454	12,249	12,580
Finance.....	218,438	139,378	357,816	362,688	365,690
Finance - Debt Servicing.....	-	425,600	425,600	356,400	366,400
Government Relations.....	581,163	49	581,212	652,524	672,078
Health.....	5,357,977	98	5,358,075	5,298,987	5,205,387
Highways and Infrastructure.....	924,440	49	924,489	1,175,805	1,100,305
Immigration and Career Training.....	166,969	49	167,018	156,525	170,080
Innovation Saskatchewan.....	27,135	-	27,135	27,658	27,709
Integrated Justice Services.....	97,212	-	97,212	88,543	91,237
Justice and Attorney General.....	124,443	19,284	143,727	146,457	134,752
Labour Relations and Workplace Safety.....	18,950	-	18,950	19,031	19,644
Parks, Culture and Sport.....	70,054	49	70,103	66,131	67,363
Public Service Commission.....	33,019	-	33,019	33,470	33,945
Saskatchewan Research Council.....	20,376	-	20,376	21,118	21,118
SaskBuilds Corporation.....	4,880	-	4,880	4,513	5,073
Social Services.....	1,183,977	49	1,184,026	1,150,047	1,121,047
Tourism Saskatchewan.....	13,101	-	13,101	13,445	13,445
Trade and Export Development.....	20,259	-	20,259	22,218	19,865
Water Security Agency.....	52,604	-	52,604	17,660	17,660
<b>Legislative Assembly and its Officers</b>					
Advocate for Children and Youth.....	2,456	228	2,684	2,684	2,684
Chief Electoral Officer.....	-	4,720	4,720	4,658	4,242
Conflict of Interest Commissioner.....	544	-	544	539	539
Information and Privacy Commissioner.....	1,601	228	1,829	1,679	1,679
Legislative Assembly.....	9,677	18,199	27,876	26,486	27,086
Ombudsman and Public Interest Disclosure Commissioner.....	3,753	228	3,981	3,681	3,981
Provincial Auditor.....	8,457	229	8,686	8,690	8,690
<b>Budgetary Appropriation</b>	<b>12,903,271</b>	<b>992,889</b>	<b>13,896,160</b>	<b>13,594,813</b>	<b>13,457,021</b>

# Schedule of Capital Appropriation by Vote

(thousands of dollars)

	Estimated Transfers 2018-19	Estimated Acquisitions 2018-19	Estimated 2018-19	Forecast 2017-18	Estimated 2017-18
<b>Executive Branch of Government</b>					
Advanced Education.....	22,400	-	22,400	21,500	21,500
Agriculture.....	3,000	-	3,000	2,013	-
Central Services.....	-	51,167	51,167	131,567	169,567
Corrections and Policing.....	4,859	-	4,859	6,509	3,509
Education.....	76,413	-	76,413	109,076	119,086
Energy and Resources.....	-	1,500	1,500	980	460
Environment.....	-	10,145	10,145	15,617	16,417
Executive Council.....	-	-	-	-	-
Finance.....	-	7,549	7,549	10,195	12,195
Government Relations.....	206,466	2,280	208,746	248,643	281,041
Health.....	100,760	-	100,760	84,153	84,153
Highways and Infrastructure.....	17,955	672,882	690,837	930,837	860,837
Immigration and Career Training.....	-	-	-	-	-
Innovation Saskatchewan.....	-	-	-	-	-
Integrated Justice Services.....	-	13,319	13,319	10,687	12,995
Justice and Attorney General.....	-	-	-	-	-
Labour Relations and Workplace Safety.....	-	-	-	875	875
Parks, Culture and Sport.....	-	9,500	9,500	5,050	5,050
Public Service Commission.....	-	-	-	-	-
Saskatchewan Research Council.....	-	-	-	-	-
SaskBuilds Corporation.....	-	-	-	-	-
Social Services.....	1,275	10,100	11,375	3,410	3,410
Tourism Saskatchewan.....	-	-	-	-	-
Trade and Export Development.....	-	-	-	-	-
Water Security Agency.....	28,555	-	28,555	-	-
<b>Legislative Assembly and its Officers</b>					
Advocate for Children and Youth.....	-	-	-	-	-
Chief Electoral Officer.....	-	635	635	500	600
Conflict of Interest Commissioner.....	-	-	-	-	-
Information and Privacy Commissioner.....	-	-	-	-	-
Legislative Assembly.....	-	250	250	-	-
Ombudsman and Public Interest Disclosure Commissioner.....	-	-	-	-	-
Provincial Auditor.....	-	-	-	-	-
<b>Total Capital Appropriation<sup>1</sup></b>	<b>461,683</b>	<b>779,327</b>	<b>1,241,010</b>	<b>1,581,612</b>	<b>1,591,695</b>

<sup>1</sup> For Estimated 2018-19, Capital Appropriation includes adjustments to transfer government's ownership interest in laboratory equipment to the Saskatchewan Health Authority. Capital investment before this adjustment is \$1,239,473K.



# Schedule of Capital Investments by Project

(thousands of dollars)

Capital Transfers	Estimated 2018-19	Forecast 2017-18	Estimated 2017-18
<b>Executive Branch of Government</b>			
<b>Advanced Education</b>			
Post-Secondary Capital Transfers.....	22,400	21,500	21,500
<b>Agriculture</b>			
Irrigation Infrastructure Rehabilitation.....	3,000	-	-
<b>Corrections and Policing</b>			
Royal Canadian Mounted Police.....	4,859	3,509	3,509
Saskatchewan Hospital North Battleford - Integrated Correctional Facility .....	-	3,000	-
<b>Education</b>			
Joint-use School Bundle.....	811	37,959	48,272
School Facilities.....	75,602	71,117	70,814
<b>Government Relations</b>			
Clean Water and Wastewater Fund.....	37,391	93,934	109,497
Public Transit Infrastructure Fund .....	6,088	22,589	24,072
New Building Canada Fund .....	83,192	42,100	67,452
Saskatoon North Commuter Parkway Bridge.....	15,000	25,000	15,000
Transit Assistance for People with Disabilities Program.....	550	550	550
Saskatchewan Assessment Management Agency.....	-	612	612
Gas Tax Program.....	63,545	61,378	61,378
Communities-in-Transition.....	700	700	700
<b>Health</b>			
Health Facilities.....	78,400	68,430	68,430
Medical Equipment.....	20,823	15,300	15,300
Transfer of Assets to the Saskatchewan Health Authority.....	1,537	-	-
<b>Highways and Infrastructure</b>			
Municipal Roads Strategy.....	14,000	14,000	14,000
Urban Connectors.....	3,255	3,255	3,255
Community Airport Partnership Program.....	700	700	700
<b>Social Services</b>			
Community Living Facilities Maintenance and Upgrades.....	1,275	1,275	1,275
<b>Water Security Agency</b>			
Dam and Water Supply Channel Rehabilitation.....	28,555	-	-
<b>Capital Transfers</b>	<b>461,683</b>	<b>486,908</b>	<b>526,316</b>

# Schedule of Capital Investments by Project - Continued

(thousands of dollars)

Capital Asset Acquisitions	Estimated 2018-19	Forecast 2017-18	Estimated 2017-18
<b>Executive Branch of Government</b>			
<b>Agriculture</b>			
Crown Land Management System Renewal.....	-	2,013	-
<b>Central Services</b>			
Saskatchewan Hospital North Battleford - Integrated Correctional Facility .....	34,000	117,000	155,000
Information Technology.....	1,515	515	515
Buildings and Building Improvements.....	7,117	5,517	5,517
Machinery and Equipment.....	8,535	8,535	8,535
<b>Energy and Resources</b>			
Oil and Gas System - IRIS System.....	1,500	460	460
Machinery and Equipment.....	-	520	-
<b>Environment</b>			
IT Projects and Upgrades.....	1,500	1,600	1,600
Forest Fire Aerial Fleet Renewal and Operations.....	7,835	13,597	14,262
Land, Buildings and Improvements.....	300	165	300
Field Equipment.....	510	255	255
<b>Finance</b>			
Replacement of Revenue Management System.....	7,549	10,195	12,195
<b>Government Relations</b>			
Public Safety Telecommunications.....	1,780	1,780	1,780
Information Technology.....	500	-	-
<b>Health</b>			
Medical Equipment.....	-	423	423
<b>Highways and Infrastructure</b>			
Regina Bypass.....	330,000	582,535	500,000
Enhancement of Highways, Bridges and Culverts.....	214,600	213,416	225,951
Rehabilitation of Highways, Bridges and Culverts.....	126,041	114,690	114,690
Machinery and Equipment.....	1,500	1,500	1,500
Equipment Storage Buildings and Vehicle Inspection Stations.....	500	500	500
Minor Capital.....	241	241	241
<b>Integrated Justice Services</b>			
Custody Facility Land, Buildings and Improvements.....	9,800	8,721	10,815
Court Facility Land, Buildings and Improvements.....	1,350	1,385	1,430
Information Technology.....	2,169	581	750
<b>Labour Relations and Workplace Safety</b>			
IT Projects and Upgrades.....	-	875	875
<b>Parks, Culture and Sport</b>			
Parks Capital Projects.....	9,500	5,050	5,050
<b>Social Services</b>			
Leasehold Improvements.....	835	1,635	1,635
Valley View Centre Transition.....	-	500	500
Income Assistance Information Technology.....	9,265	-	-
<b>Legislative Assembly and its Officers</b>			
<b>Chief Electoral Officer</b>			
IT Projects and Upgrades.....	635	500	600
<b>Legislative Assembly</b>			
IT Projects and Upgrades.....	250	-	-
<b>Capital Asset Acquisitions</b>	<b>779,327</b>	<b>1,094,704</b>	<b>1,065,379</b>
<b>Capital Investments</b>	<b>1,241,010</b>	<b>1,581,612</b>	<b>1,591,695</b>

# Schedule of Appropriation by Type

(Thousands of dollars)

	Government-Delivered Programs				Transfers			Recovery		2018-19 Appropriation	
	Salaries & Benefits	Goods & Services	Capital Asset Acquisitions	Debt Charges	Transfers for Public Services			Transfers to Individuals	Internal		External
					Operating	Capital					
Executive Branch of Government											
Advanced Education.....	11,059	9,585	-	-	651,586	22,400		34,629	(272)	-	728,987
Agriculture.....	27,116	18,074	-	-	85,736	3,000		242,858	-	-	376,784
Central Services.....	53,619	212,888	51,167	6,883	10,981	-		-	(191,468)	(60,900)	83,170
Corrections and Policing.....	159,610	29,544	-	-	210,141	4,859		1,204	-	-	405,358
Education.....	21,164	14,269	-	8,643	1,961,190	76,413		29	-	-	2,081,708
Education - Teachers' Pensions and Benefits.....	707	586	-	-	417,630	-		-	-	-	418,923
Energy and Resources.....	22,102	55,390	1,500	-	325	-		-	-	-	79,317
Environment.....	63,828	57,393	10,145	-	29,375	-		-	(1,204)	-	159,537
Executive Council.....	8,341	4,113	-	-	-	-		-	-	-	12,454
Finance.....	28,409	18,060	7,549	-	-	-		5,000	-	-	59,018
Finance - Public Service Pensions and Benefits.....	297,990	808	-	-	-	-		-	-	-	298,798
Government Relations.....	21,764	10,872	2,280	-	342,245	206,466		1,085	(515)	(2,985)	581,212
Health.....	28,949	45,711	-	-	4,843,640	100,760		339,015	-	-	5,358,075
Highways and Infrastructure.....	70,583	163,669	672,882	-	3,400	17,955		-	-	(4,000)	924,489
Immigration and Career Training.....	18,405	11,949	-	-	106,002	-		30,662	-	-	167,018
Innovation Saskatchewan.....	-	-	-	-	27,135	-		-	-	-	27,135
Integrated Justice Services.....	9,307	62,271	13,319	-	12,315	-		-	-	-	97,212
Justice and Attorney General.....	96,755	20,163	-	-	1,299	-		25,510	-	-	143,727
Labour Relations and Workplace Safety.....	13,411	5,539	-	-	-	-		-	-	-	18,950
Parks, Culture and Sport.....	9,897	10,767	9,500	-	39,939	-		-	-	-	70,103
Public Service Commission.....	24,051	8,968	-	-	-	-		-	-	-	33,019
Saskatchewan Research Council.....	-	-	-	-	20,376	-		-	-	-	20,376
SaskBuilds Corporation.....	-	-	-	-	4,880	-		-	-	-	4,880
Social Services.....	118,487	46,124	10,100	-	306,571	1,275		701,469	-	-	1,184,026
Tourism Saskatchewan.....	-	-	-	-	13,101	-		-	-	-	13,101
Trade and Export Development.....	8,809	7,882	-	-	3,568	-		-	-	-	20,259
Water Security Agency.....	-	-	-	-	24,049	28,555		-	-	-	52,604
Legislative Assembly and its Officers											
Advocate for Children and Youth.....	2,093	591	-	-	-	-		-	-	-	2,684
Chief Electoral Officer.....	2,147	1,938	635	-	-	-		-	-	-	4,720
Conflict of Interest Commissioner.....	353	191	-	-	-	-		-	-	-	544
Information and Privacy Commissioner.....	1,315	514	-	-	-	-		-	-	-	1,829
Legislative Assembly.....	16,776	8,523	250	-	2,327	-		-	-	-	27,876
Ombudsman and Public Interest Disclosure Commissioner.....	3,075	906	-	-	-	-		-	-	-	3,981
Provincial Auditor.....	5,978	2,708	-	-	-	-		-	-	-	8,686
Adjustment for Internal Recoveries.....	1,146,100	829,996	779,327	15,526	9,117,811	461,683		1,381,461	(193,459)	(67,885)	13,470,560
Adjustment for External Recoveries.....	-	(193,459)	-	-	-	-		-	193,459	-	-
Finance - Debt Servicing.....	(10,921)	(56,964)	-	-	-	-		-	-	67,885	-
Finance - Debt Servicing.....	-	-	-	425,600	-	-		-	-	-	425,600
Total Appropriation	1,135,179	579,573 <sup>1</sup>	779,327	441,126	9,117,811	461,683		1,381,461	-	-	13,896,160

<sup>1</sup> The Goods & Services appropriation includes \$26,544K of amortization recovered by service provider ministries (total Goods & Services expense is \$553,029K).

(thousands of dollars)

Government of Saskatchewan—201: -1; Estimates 19





Government  
— of —  
Saskatchewan

# General Revenue Fund Budgetary Appropriation

## Executive Branch of Government





# 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 2018-19	Estimated 2017-18
Central Management and Services.....	14,706	14,792
Post-Secondary Education.....	676,639	652,932
Student Supports.....	37,642	50,269
<b>Appropriation</b>	<b>728,987</b>	<b>717,993</b>
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	167	167
<b>Expense</b>	<b>729,154</b>	<b>718,160</b>
<b>Summary of Capital Investments</b>		
Transfers for Public Services - Capital.....	22,400	21,500
<b>Capital Investments</b>	<b>22,400</b>	<b>21,500</b>

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.



# Advanced Education

## Vote 37 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (AE01)</b>				
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also supports the Status of Women Office and provides communications services to the Ministry of Labour Relations and Workplace Safety on a cost-recovery basis.				
<b>Allocations</b>				
Minister's Salary (Statutory).....			49	49
Executive Management.....			1,611	1,611
Central Services.....			9,117	9,397
Accommodation Services.....			3,673	3,603
Status of Women Office.....			256	132
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	5,733	5,790		
Goods and Services.....	8,960	9,089		
Transfers for Public Services.....	285	185		
Recovery - Internal.....	(272)	(272)		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$14,657K.</i>			14,706	14,792
<b>Post-Secondary Education (AE02)</b>				
Provides program and administrative support to third-party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies, and administers interprovincial agreements.				
<b>Allocations</b>				
Operational Support.....			2,938	2,964
Universities, Federated and Affiliated Colleges.....			469,786	450,071
Technical Institutes.....			151,426	151,007
Regional Colleges.....			30,089	27,390
Post-Secondary Capital Transfers.....			22,400	21,500
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	2,593	2,619		
Goods and Services.....	345	345		
Transfers for Public Services.....	651,301	628,468		
Transfers for Public Services - Capital.....	22,400	21,500		
			676,639	652,932

# Advanced Education

Vote 37 - Continued  
(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Student Supports (AE03)</b>				
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.				
<b>Allocations</b>				
Operational Support.....			3,013	3,040
Saskatchewan Student Aid Fund.....			21,534	26,734
Scholarships.....			12,495	12,495
Saskatchewan Advantage Grant for Education Savings.....			600	8,000
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	2,733	2,760		
Goods and Services.....	280	280		
Transfers for Public Services.....	-	534		
Transfers to Individuals.....	34,629	46,695		
			37,642	50,269
<b>Non-Appropriated Expense Adjustment</b>				
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.				
<b>Categories</b>				
Amortization - Office and Information Technology.....			167	167
<b>Classification by Type</b>				
	2018-19	2017-18		
Amortization of Capital Assets.....	167	167		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			167	167





# Agriculture

## Vote 1

The Ministry helps the industry manage risk and enables a globally competitive, thriving and sustainable agriculture and food sector by supporting farmers, ranchers and agri-businesses.

### Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
Central Management and Services.....	11,032	11,256
Policy, Trade and Value-Added.....	5,291	5,221
Research and Technology.....	31,830	26,806
Regional Services.....	32,080	38,250
Land Management.....	7,160	10,935
Industry Assistance.....	4,449	7,376
Programs.....	26,765	23,035
Business Risk Management.....	258,177	264,103
<b>Appropriation</b>	<b>376,784</b>	<b>386,982</b>
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	1,849	1,621
<b>Expense</b>	<b>378,633</b>	<b>388,603</b>
<b>Summary of Capital Investments</b>		
Transfers for Public Services - Capital.....	3,000	-
<b>Capital Investments</b>	<b>3,000</b>	<b>-</b>

# Agriculture

## Vote 1 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (AG01)</b>		
Provides executive direction and centrally-managed services in the areas of finance and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	49	49
Executive Management.....	1,545	1,545
Central Services.....	5,608	5,832
Accommodation Services.....	3,830	3,830
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	3,519	3,519
Goods and Services.....	7,513	7,737
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$10,983K.</i>	11,032	11,256
<b>Policy, Trade and Value-Added (AG05)</b>		
Provides leadership in the analysis, development, and communication of agricultural policies and programs, including market development, trade, value-added agriculture, business risk management, governance, transportation, and environmental and resource policy. It also supports strategic planning and implementation through agricultural statistics and information management.		
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	3,830	3,770
Goods and Services.....	1,461	1,451
	5,291	5,221
<b>Research and Technology (AG06)</b>		
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.		
<b>Allocations</b>		
Project Coordination.....	1,030	1,030
Research Programming.....	30,800	25,776
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	882	882
Goods and Services.....	148	148
Transfers for Public Services.....	30,800	25,776
	31,830	26,806

# Agriculture

## Vote 1 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Regional Services (AG07)</b>				
Provides extension service delivery through regional and provincial specialists to ensure farmers, ranchers, producer groups and agribusinesses 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. It includes funding for agricultural programs under a federal-provincial agreement.				
<b>Allocations</b>				
Regional Services.....			32,080	38,250
Livestock Services Revolving Fund - Subsidy.....			-	-
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	13,303	13,706		
Goods and Services.....	6,629	6,669		
Transfers for Public Services.....	1,325	1,400		
Transfers for Public Services - Capital.....	3,000	-		
Transfers to Individuals.....	7,823	16,475		
			32,080	38,250
<b>Land Management (AG04)</b>				
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.				
<b>Allocations</b>				
Land Management Services.....			5,030	4,585
Land Revenue - Bad Debt Allowances.....			100	100
Crown Land Sale Incentive Program.....			2,030	6,250
Pastures Revolving Fund - Subsidy.....			-	-
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	3,131	3,071		
Goods and Services.....	1,899	1,514		
Transfers for Public Services.....	-	-		
Transfers to Individuals.....	2,130	6,350		
			7,160	10,935

# Agriculture

## Vote 1 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Industry Assistance (AG03)</b>				
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.				
<b>Allocations</b>				
Contributions for General Agriculture Interests.....			1,286	4,151
Comprehensive Pest Control Program.....			3,163	3,225
<b>Classification by Type</b>				
	2018-19	2017-18		
Transfers for Public Services.....	4,449	7,376		
			4,449	7,376
<b>Programs (AG09)</b>				
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.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	2,451	2,431		
Goods and Services.....	424	404		
Transfers to Individuals.....	23,890	20,200		
			26,765	23,035
<b>Business Risk Management (AG10)</b>				
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.				
<b>Allocations</b>				
Crop Insurance Program Delivery.....			29,817	31,125
Crop Insurance Program Premiums.....			143,215	141,042
AgriStability Program Delivery.....			19,345	19,975
AgriStability.....			32,400	38,738
AgriInvest.....			33,400	33,223
<b>Classification by Type</b>				
	2018-19	2017-18		
Transfers for Public Services.....	49,162	51,100		
Transfers to Individuals.....	209,015	213,003		
			258,177	264,103

# Agriculture

## Vote 1 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Infrastructure.....	560	560
Amortization - Land, Buildings and Improvements.....	676	653
Amortization - Machinery and Equipment.....	55	26
Amortization - Transportation Equipment.....	8	8
Amortization - Office and Information Technology.....	550	374
<b>Classification by Type</b>		
	2018-19	2017-18
Amortization of Capital Assets.....	1,849	1,621
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	1,849	1,621







# 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 2018-19	Estimated 2017-18
Central Management and Services.....	49	49
Property Management.....	3,992	4,707
Transportation and Other Services.....	3,657	3,955
Project Management.....	-	-
Information Technology.....	13,324	15,026
Major Capital Asset Acquisitions.....	51,167	169,567
Provincial Capital Commission.....	10,981	11,081
<b>Appropriation</b>	<b>83,170</b>	<b>204,385</b>
Capital Asset Acquisitions.....	(51,167)	(169,567)
Non-Appropriated Expense Adjustment.....	790	790
<b>Expense</b>	<b>32,793</b>	<b>35,608</b>
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	51,167	169,567
<b>Capital Investments</b>	<b>51,167</b>	<b>169,567</b>

# Central Services

## Vote 13 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (CS01)</b>		
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.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	49	49
Executive Management.....	831	831
Central Services.....	8,337	8,688
Accommodation Services.....	343	343
Allocated to Services Subvotes.....	(9,511)	(9,862)
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	5,466	5,466
Goods and Services.....	4,094	4,445
Allocated to Services Subvotes.....	(9,511)	(9,862)
<i>Amounts in this subvote are "Statutory".</i>	49	49
<b>Property Management (CS02)</b>		
Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.		
<b>Allocations</b>		
Operations and Maintenance of Property.....	166,541	157,046
Accommodation Costs Incurred on behalf of the Legislative Assembly.....	2,961	2,961
Program Delivery and Client Services.....	20,145	18,986
Property Management Allocated to Ministries.....	(134,388)	(126,827)
Property Management Charged to External Clients.....	(51,267)	(47,459)
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	21,626	29,436
Goods and Services.....	129,496	122,237
Allocation from Central Management and Services.....	6,126	6,126
Debt Charges.....	6,883	-
Amortization of Capital Assets.....	25,516	21,194
Recovery - Internal.....	(134,388)	(126,827)
Recovery - External.....	(51,267)	(47,459)
	3,992	4,707

# Central Services

## Vote 13 - Continued

(thousands of dollars)

		Estimated 2018-19	Estimated 2017-18
<b>Transportation and Other Services (CS05)</b>			
Provides for government's vehicle fleet, air ambulance, mail services, telecommunications, procurement services and other support services.			
<b>Allocations</b>			
Vehicle Services.....		29,530	35,036
Air Services.....		8,508	8,508
Procurement.....		3,326	3,624
Mail Services.....		12,535	12,671
Telecommunications Services.....		426	426
Services Allocated to Ministries.....		(32,497)	(35,120)
Services Charged to External Clients.....		(18,171)	(21,190)
<b>Classification by Type</b>			
	2018-19	2017-18	
Salaries.....	9,201	9,499	
Goods and Services.....	32,123	37,414	
Allocation from Central Management and Services.....	1,716	2,067	
Amortization of Capital Assets.....	11,285	11,285	
Recovery - Internal.....	(32,497)	(35,120)	
Recovery - External.....	(18,171)	(21,190)	
		3,657	3,955
<b>Project Management (CS03)</b>			
Provides for the management of projects on behalf of clients.			
<b>Allocations</b>			
Assessment and Stabilization Homes for People with Intellectual Disabilities.....		-	500
Prince Albert Provincial Correctional Centre.....		3,400	5,000
Paul Dojack Youth Centre.....		2,000	-
Other.....		2,431	3,425
Project Management Allocated to Ministries.....		(7,831)	(8,925)
<b>Classification by Type</b>			
	2018-19	2017-18	
Goods and Services.....	7,831	8,925	
Recovery - Internal.....	(7,831)	(8,925)	
		-	-

# Central Services

## Vote 13 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Information Technology (CS11)</b>				
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.				
<b>Allocations</b>				
IT Coordination and Transformation Initiatives.....			7,446	9,148
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)
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	17,326	18,028		
Goods and Services.....	39,344	40,344		
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)		
			13,324	15,026
<b>Major Capital Asset Acquisitions (CS07)</b>				
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.				
<b>Allocations</b>				
Land, Buildings and Improvements.....			41,117	160,517
Machinery and Equipment.....			8,535	8,535
Office and Information Technology.....			1,515	515
<b>Classification by Type</b>				
	2018-19	2017-18		
Capital Asset Acquisitions.....	51,167	169,567		
			51,167	169,567

# Central Services

## Vote 13 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Provincial Capital Commission (CS13)</b>		
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.		
<b>Allocations</b>		
Operational Support.....	-	2,120
Provincial Capital Commission and Government House.....	-	3,816
Provincial Capital Commission.....	5,836	-
Provincial Capital Commission (Statutory).....	782	782
Provincial Archives of Saskatchewan.....	4,363	4,363
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>
Salaries.....	-	697
Goods and Services.....	-	5,239
Transfers for Public Services.....	10,981	5,145
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$10,199K.</i>	10,981	11,081
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Land, Buildings and Improvements.....	25,399	21,077
Amortization - Machinery and Equipment.....	11,402	11,402
Amortization - Office and Information Technology.....	1,210	1,210
Amortization Allocated to Services Subvotes.....	(37,221)	(32,899)
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>
Amortization of Capital Assets.....	38,011	33,689
Amortization Allocated to Services Subvotes.....	(37,221)	(32,899)
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	790	790





# Corrections and Policing

Vote 73

The Ministry of Corrections and Policing provides a fair justice system that promotes safe and secure communities; provides supervision and rehabilitation services for adult and young offenders; and ensures that effective policing programs uphold the rule of law and protect society and the rights of individuals.

## Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
Central Management and Services.....	1,082	587
Demand Reduction and Modernization.....	4,982	3,549
Policing and Community Safety Services.....	221,886	204,072
Custody, Supervision and Rehabilitation Services.....	175,932	165,181
Saskatchewan Police Commission.....	1,476	1,484
<b>Appropriation</b>	<b>405,358</b>	<b>374,873</b>
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	<b>405,358</b>	<b>374,873</b>
<b>Summary of Capital Investments</b>		
Transfers for Public Services - Capital.....	4,859	3,509
<b>Capital Investments</b>	<b>4,859</b>	<b>3,509</b>

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.



# Corrections and Policing

## Vote 73 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (CP01)</b>				
Provides executive direction to the Ministry and Integrated Justice Services.				
<b>Allocations</b>				
Minister's Salary (Statutory).....			49	-
Executive Management.....			1,033	587
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	907	513		
Goods and Services.....	175	74		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,033K.</i>			1,082	587
<b>Demand Reduction and Modernization (CP17)</b>				
Provides support to human service system delivery through research; program and service evaluation; data mining; predictive, economic, and statistical analytics; business improvement and innovation; program design; and the development of tools to enhance outcomes, impact community safety and reduce recidivism.				
<b>Allocations</b>				
Research and Evidence-Based Excellence.....			4,166	2,724
Strategic Initiatives and Evaluation.....			620	627
Continuous Improvement and Innovation.....			196	198
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	1,523	1,540		
Goods and Services.....	2,969	1,519		
Transfers for Public Services.....	490	490		
			4,982	3,549

# Corrections and Policing

## Vote 73 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Policing and Community Safety Services (CP15)</b>		
Provides for the Royal Canadian Mounted Police (RCMP) as the provincial police service and 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.		
<b>Allocations</b>		
Program Support.....	1,257	1,268
Police Programs.....	22,502	20,536
Royal Canadian Mounted Police.....	198,127	182,268
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>
Salaries.....	4,912	3,757
Goods and Services.....	2,729	1,929
Transfers for Public Services.....	209,386	194,877
Transfers for Public Services - Capital.....	4,859	3,509
	<b>221,886</b>	<b>204,072</b>
<b>Custody, Supervision and Rehabilitation Services (CP13)</b>		
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.		
<b>Allocations</b>		
Custody Services.....	140,833	130,095
Community Corrections.....	28,228	28,160
Program Support.....	6,831	6,886
Correctional Facilities Industries Revolving Fund - Subsidy.....	40	40
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>
Salaries.....	151,583	141,659
Goods and Services.....	22,880	21,074
Transfers for Public Services.....	265	1,244
Transfers for Public Services - Capital.....	-	-
Transfers to Individuals.....	1,204	1,204
	<b>175,932</b>	<b>165,181</b>

# Corrections and Policing

## Vote 73 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Saskatchewan Police Commission (CP12)</b>		
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.		
<b>Allocations</b>		
Saskatchewan Police Commission.....	202	204
Saskatchewan Police College.....	1,274	1,280
<b>Classification by Type</b>		
	2018-19	2017-18
Salaries.....	685	693
Goods and Services.....	791	791
	1,476	1,484



# 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 2018-19	Estimated 2017-18
Central Management and Services.....	12,777	12,797
K-12 Education.....	1,953,658	1,500,270
Early Years.....	100,665	79,521
Literacy.....	1,855	1,858
Provincial Library.....	12,753	7,928
<b>Appropriation</b>	<b>2,081,708</b>	<b>1,602,374</b>
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	389	548
<b>Expense</b>	<b>2,082,097</b>	<b>1,602,922</b>
Teachers' Pensions and Benefits.....	418,923	419,027
<b>Total Expense</b>	<b>2,501,020</b>	<b>2,021,949</b>
<b>Total Appropriation</b>	<b>2,500,631</b>	<b>2,021,401</b>
<b>Summary of Capital Investments</b>		
Transfers for Public Services - Capital.....	76,413	119,086
<b>Capital Investments</b>	<b>76,413</b>	<b>119,086</b>

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

# Education

## Vote 5 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (ED01)</b>				
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.				
<b>Allocations</b>				
Minister's Salary (Statutory).....			56	49
Executive Management.....			1,651	1,661
Central Services.....			7,148	7,135
Accommodation Services.....			3,922	3,952
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	4,695	4,739		
Goods and Services.....	8,082	8,058		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$12,721K.</i>			12,777	12,797
<b>K-12 Education (ED03)</b>				
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.				
<b>Allocations</b>				
Achievement and Operational Support.....			26,495	27,513
School Operating <sup>1</sup> .....			1,801,473	1,308,139
K-12 Initiatives.....			35,776	35,820
School Capital.....			76,413	119,086
P3 Joint-use Schools - Maintenance and Interest Charges.....			13,501	9,712
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	11,228	11,381		
Goods and Services.....	4,677	4,753		
Transfers for Public Services.....	1,852,668	1,358,217		
Transfers for Public Services - Capital.....	76,413	119,086		
Transfers to Individuals.....	29	229		
Debt Charges.....	8,643	6,604		
			1,953,658	1,500,270

<sup>1</sup> Commencing January 2018, education property tax is redirected from school divisions to the General Revenue Fund. The School Operating allocation includes appropriation to reflect the transfer of education property tax amounts to the General Revenue Fund.

# Education

## Vote 5 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Early Years (ED08)</b>				
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.				
<b>Allocations</b>				
Operational Support.....			4,420	4,227
KidsFirst.....			15,528	15,528
Early Childhood Intervention Programs.....			3,953	3,953
Child Care.....			76,764	55,813
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	3,514	3,247		
Goods and Services.....	1,256	980		
Transfers for Public Services.....	95,895	75,294		
			100,665	79,521
<b>Literacy (ED17)</b>				
Provides financial, policy, program and services support and leadership to increase opportunities for child and family literacy development.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	252	255		
Goods and Services.....	66	66		
Transfers for Public Services.....	1,537	1,537		
			1,855	1,858
<b>Provincial Library (ED15)</b>				
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.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	1,475	1,490		
Goods and Services.....	188	188		
Transfers for Public Services.....	11,090	6,250		
			12,753	7,928

# Education

## Vote 5 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Teachers' Pensions and Benefits (ED04)</b>		
Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.		
<b>Allocations</b>		
Teachers' Superannuation Commission.....	1,293	1,200
Teachers' Superannuation Plan (Statutory).....	292,069	285,787
Teachers' Group Life Insurance (Statutory).....	2,378	2,310
Teachers' Dental Plan.....	12,917	12,602
Saskatchewan Teachers' Retirement Plan (Statutory).....	88,740	96,127
Teachers' Extended Health Plan.....	21,526	21,001
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	707	714
Goods and Services.....	586	486
Transfers for Public Services.....	417,630	417,827
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$35,736K.</i>	418,923	419,027
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Land, Buildings and Improvements.....	246	246
Amortization - Office and Information Technology.....	143	302
<b>Classification by Type</b>	2018-19	2017-18
Amortization of Capital Assets.....	389	548
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	389	548



# Energy and Resources

## Vote 23

The Ministry of Energy and Resources develops, coordinates, and implements policies and programs to promote the growth and responsible development of the province's natural resources industries. The Ministry operates as the primary regulatory authority for the oil and gas industry and ensures competitive royalty systems, regulations and policies for all natural resource sectors. The Ministry also plays an important role in promoting Saskatchewan's diverse resource potential to investors around the world.

### Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
Central Management and Services.....	19,471	18,201
Petroleum and Natural Gas.....	12,896	12,988
Minerals, Lands and Resource Policy.....	46,950	36,354
<b>Appropriation</b>	<b>79,317</b>	<b>67,543</b>
Remediation of Contaminated Sites.....	(35,000)	(24,931)
Capital Asset Acquisitions.....	(1,500)	(460)
Non-Appropriated Expense Adjustment.....	3,021	3,021
<b>Expense</b>	<b>45,838</b>	<b>45,173</b>
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	1,500	460
<b>Capital Investments</b>	<b>1,500</b>	<b>460</b>

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.



# Energy and Resources

## Vote 23 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (ER01)</b>		
Provides executive direction and strategic leadership required for the delivery of the Ministry's mandate; funding for head office and program-based accommodations and capital improvements; oversight of the Integrated Resource Information System (IRIS) for the oil and gas industry; and invoices, assesses, collects and audits non-renewable resource revenues. It also provides funding for various central services that are delivered through shared services agreements with the Ministry of Immigration and Career Training, and the Ministry of Trade and Export Development.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	49	49
Executive Management.....	959	946
Central Services.....	15,363	14,106
Accommodation Services.....	3,100	3,100
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>
Salaries.....	3,832	3,609
Goods and Services.....	14,139	14,132
Capital Asset Acquisitions.....	1,500	460
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$19,422K.</i>	19,471	18,201
<b>Petroleum and Natural Gas (ER05)</b>		
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).		
<b>Allocations</b>		
Operational Support.....	12,724	12,816
Surface Rights Board of Arbitration.....	172	172
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>
Salaries.....	9,188	9,280
Goods and Services.....	3,708	3,708
	12,896	12,988

# Energy and Resources

## Vote 23 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Minerals, Lands and Resource Policy (ER06)</b>		
Conducts research to identify, analyze and develop policies that encourage economic growth, and promote energy conservation and resource development. It designs and maintains tax structures for oil and natural gas, industrial and metallic minerals and coal to optimize revenues and ensure industry competitiveness. Works in partnership with stakeholders to develop and deliver policies and programs to enhance the competitiveness and development of the mineral, energy and forestry sectors. It also implements the mineral provisions of Treaty Land Entitlement and other Aboriginal land agreements and provides land policy support to provincial initiatives affecting mineral lands of the province. Also provides for the management and reclamation of legacy northern mines.		
<b>Allocations</b>		
Operational Support.....	3,364	3,388
Lands and Mineral Tenure.....	2,301	2,443
Saskatchewan Geological Survey.....	5,538	4,829
Forestry Development.....	747	763
Remediation of Contaminated Sites.....	35,000	24,931
<b>Classification by Type</b>		
	2018-19	2017-18
Salaries.....	9,082	9,186
Goods and Services.....	37,543	26,843
Transfers for Public Services.....	325	325
	46,950	36,354
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Land, Buildings and Improvements.....	163	163
Amortization - Machinery and Equipment.....	94	94
Amortization - Office and Information Technology.....	2,764	2,764
<b>Classification by Type</b>		
	2018-19	2017-18
Amortization of Capital Assets.....	3,021	3,021
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	3,021	3,021





# 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 2018-19	Estimated 2017-18
Central Management and Services.....	17,516	18,383
Climate Change and Adaptation.....	3,252	3,971
Fish, Wildlife and Lands.....	13,103	13,443
Compliance and Field Services.....	19,367	17,332
Environmental Protection.....	37,129	40,555
Forest Service.....	7,801	8,347
Wildfire Management.....	61,369	67,534
<b>Appropriation</b>	<b>159,537</b>	<b>169,565</b>
Remediation of Contaminated Sites.....	(45)	(1,670)
Capital Asset Acquisitions.....	(10,145)	(16,417)
Non-Appropriated Expense Adjustment.....	12,923	12,822
<b>Expense</b>	<b>162,270</b>	<b>164,300</b>
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	10,145	16,417
<b>Capital Investments</b>	<b>10,145</b>	<b>16,417</b>

# Environment

Vote 26 - Continued  
(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (EN01)</b>		
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.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	49	49
Executive Management.....	1,673	1,726
Central Services.....	10,350	11,428
Accommodation Services.....	5,444	5,180
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	7,074	7,307
Goods and Services.....	10,744	11,378
Capital Asset Acquisitions.....	300	300
Recovery - Internal.....	(602)	(602)
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$17,467K.</i>	17,516	18,383
<b>Climate Change and Adaptation (EN06)</b>		
Develops policy and regulatory frameworks to help build resilience to the cumulative effect of climatic, economic and policy impacts resulting from climate change. This includes the regulation of greenhouse gas emissions from large industrial emitters, in partnership with industry, the federal government and other stakeholders. Conducts economic modelling, scientific research and policy analysis. Engages with industry, non-governmental organizations, communities, and Indigenous peoples to identify cutting-edge solutions to address climate change. Provides support for the integration of cumulative effects analysis in decisions related to resource management and environmental protection. It also provides scientific and technical resources that advance environmental protection and climate change solutions.		
<b>Allocations</b>		
Climate Change.....	2,044	2,635
Cumulative Impacts and Science.....	1,208	1,336
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	1,999	2,211
Goods and Services.....	1,253	1,760
	3,252	3,971

# Environment

## Vote 26 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Fish, Wildlife and Lands (EN07)</b>				
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.				
<b>Allocations</b>				
Fish, Wildlife and Lands Program.....			8,493	8,853
Fish and Wildlife Development Fund.....			4,610	4,590
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	5,458	5,378		
Goods and Services.....	2,995	3,435		
Capital Asset Acquisitions.....	40	40		
Transfers for Public Services.....	4,610	4,590		
			13,103	13,443
<b>Compliance and Field Services (EN08)</b>				
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. Provides services as part of the provincial Protection and Response Team to address public safety in rural communities and on highways. 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.				
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	14,839	12,975		
Goods and Services.....	4,835	4,744		
Capital Asset Acquisitions.....	295	215		
Recovery - Internal.....	(602)	(602)		
			19,367	17,332

# Environment

Vote 26 - Continued  
(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Environmental Protection (EN11)</b>				
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.				
<b>Allocations</b>				
Environmental Protection Program.....			5,265	5,226
Environmental Assessment and Stewardship.....			1,475	1,480
Beverage Container Collection and Recycling System.....			24,765	26,565
Remediation of Contaminated Sites.....			45	1,670
Business Transformation.....			5,579	5,614
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	7,670	7,630		
Goods and Services.....	3,019	4,860		
Capital Asset Acquisitions.....	1,675	1,500		
Transfers for Public Services.....	24,765	26,565		
			37,129	40,555
<b>Forest Service (EN09)</b>				
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.				
<b>Allocations</b>				
Forest Programs.....			6,555	6,801
Reforestation.....			-	300
Insect and Disease Control.....			1,246	1,246
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	5,018	5,200		
Goods and Services.....	2,783	3,147		
			7,801	8,347

# Environment

## Vote 26 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Wildfire Management (EN10)</b>				
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 wildfire detection and weather networks.				
<b>Allocations</b>				
Forest Fire Operations.....			52,724	52,362
Recoverable Fire Suppression Operations.....			1,700	1,700
Forest Fire Capital Projects.....			6,945	13,472
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	21,770	21,860		
Goods and Services.....	31,764	31,312		
Capital Asset Acquisitions.....	7,835	14,362		
			61,369	67,534
<b>Non-Appropriated Expense Adjustment</b>				
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.				
<b>Categories</b>				
Amortization - Infrastructure.....			220	220
Amortization - Land, Buildings and Improvements.....			382	378
Amortization - Machinery and Equipment.....			1,023	992
Amortization - Transportation Equipment.....			8,714	8,648
Amortization - Office and Information Technology.....			2,584	2,584
<b>Classification by Type</b>				
	2018-19	2017-18		
Amortization of Capital Assets.....	12,923	12,822		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			12,923	12,822







# 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 sub-committees; coordinating policy development and government communications; and, managing Cabinet records. It coordinates the management of relations with Canadian jurisdictions. It coordinates and manages matters relating to official protocol, provincial honours and awards and French-language services. It provides administration 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 2018-19	Estimated 2017-18
Central Management and Services.....	5,430	5,556
Premier's Office.....	479	479
Cabinet Planning.....	1,107	1,107
Cabinet Secretariat.....	451	451
Communications Office.....	1,319	1,319
House Business and Research.....	255	255
Members of the Executive Council.....	133	133
Intergovernmental Affairs.....	1,883	1,883
Francophone Affairs.....	690	690
Lieutenant Governor's Office.....	707	707
<b>Appropriation</b>	<b>12,454</b>	<b>12,580</b>
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	<b>12,454</b>	<b>12,580</b>

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

# Executive Council

## Vote 10 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (EX01)</b>				
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning and other operational services that include head office accommodations required for the delivery of Executive Council's mandate.				
<b>Allocations</b>				
Executive Management.....			2,116	2,126
Central Services.....			1,717	1,753
Accommodation Services.....			1,597	1,677
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	2,712	2,802		
Goods and Services.....	2,718	2,754		
			5,430	5,556
<b>Premier's Office (EX07)</b>				
Provides administrative support to the Premier and Members of the Executive Council.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	337	337		
Goods and Services.....	142	142		
			479	479
<b>Cabinet Planning (EX04)</b>				
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.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	1,060	1,060		
Goods and Services.....	47	47		
			1,107	1,107
<b>Cabinet Secretariat (EX05)</b>				
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.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	381	381		
Goods and Services.....	70	70		
			451	451

# Executive Council

## Vote 10 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Communications Office (EX03)</b>				
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.				
<b>Classification by Type</b>		2018-19	2017-18	
Salaries.....		1,094	1,094	
Goods and Services.....		225	225	
			1,319	1,319
<b>House Business and Research (EX08)</b>				
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.				
<b>Classification by Type</b>		2018-19	2017-18	
Salaries.....		215	215	
Goods and Services.....		40	40	
			255	255
<b>Members of the Executive Council (EX06)</b>				
Provides for payment of salaries to the Premier and Members of the Executive Council that are not allocated to a ministry.				
<b>Classification by Type</b>		2018-19	2017-18	
Salaries.....		133	133	
<i>Amounts in this subvote are "Statutory".</i>				
			133	133
<b>Intergovernmental Affairs (EX10)</b>				
Supports the Premier at all Canadian intergovernmental meetings. It supports the development, coordination, and implementation of the province's intergovernmental activities and policies within Canada. It also coordinates and manages matters relating to official protocol and provincial honours and awards.				
<b>Classification by Type</b>		2018-19	2017-18	
Salaries.....		1,352	1,352	
Goods and Services.....		531	531	
			1,883	1,883

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# Executive Council

## Vote 10 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Francophone Affairs (EX11)</b>				
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.				
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	570	570		
Goods and Services.....	120	120		
			690	690
<b>Lieutenant Governor's Office (EX12)</b>				
Provides administrative services to the Office of the Lieutenant Governor.				
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	487	487		
Goods and Services.....	220	220		
			707	707



# Finance

## Vote 18

The Ministry of Finance is responsible for oversight of government revenue, expenses, 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 2018-19	Estimated 2017-18
Central Management and Services.....	7,140	7,147
Treasury Management.....	1,565	1,575
Provincial Comptroller.....	10,704	10,800
Budget Analysis.....	6,171	6,318
Revenue.....	27,917	31,115
Personnel Policy Secretariat.....	498	510
Research and Development Tax Credit.....	5,000	5,000
Miscellaneous Payments.....	23	23
<b>Appropriation</b>	59,018	62,488
Capital Asset Acquisitions.....	(7,549)	(12,195)
Non-Appropriated Expense Adjustment.....	2,126	1,060
<b>Expense</b>	53,595	51,353
Pensions and Benefits.....	298,798	303,202
<b>Total Expense</b>	352,393	354,555
<b>Total Appropriation</b>	357,816	365,690
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	7,549	12,195
<b>Capital Investments</b>	7,549	12,195

# Finance

## Vote 18 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (FI01)</b>				
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides central services to client agencies.				
<b>Allocations</b>				
Minister's Salary (Statutory).....			49	49
Executive Management.....			894	894
Central Services.....			4,102	4,109
Accommodation Services.....			2,095	2,095
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>		
Salaries.....	2,568	2,587		
Goods and Services.....	4,572	4,560		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$7,091K.</i>			7,140	7,147
<b>Treasury Management (FI04)</b>				
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.				
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>		
Salaries.....	898	908		
Goods and Services.....	667	667		
			1,565	1,575
<b>Provincial Comptroller (FI03)</b>				
Assists the Legislative Assembly and the government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system, 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.				
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>		
Salaries.....	6,430	6,500		
Goods and Services.....	4,274	4,300		
			10,704	10,800

# Finance

## Vote 18 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Budget Analysis (FI06)</b>				
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.				
<b>Allocations</b>				
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	5,616	5,743		
Goods and Services.....	555	575		
			6,171	6,318
<b>Revenue (FI05)</b>				
Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax.				
<b>Allocations</b>				
Revenue Division.....			25,582	28,780
Allowance for Doubtful Accounts.....			900	900
CRA Income Tax Administration.....			1,435	1,435
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	12,442	11,977		
Goods and Services.....	7,926	6,943		
Capital Asset Acquisitions.....	7,549	12,195		
			27,917	31,115
<b>Personnel Policy Secretariat (FI10)</b>				
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.				
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	455	460		
Goods and Services.....	43	50		
			498	510



# Finance

## Vote 18 - Continued (thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Research and Development Tax Credit (FI12)</b>				
Provides tax credit support to corporations that invest in research and development to encourage economic growth and diversification in Saskatchewan.				
<b>Classification by Type</b>	2018-19	2017-18		
Transfers to Individuals.....	5,000	5,000		
			5,000	5,000
<b>Miscellaneous Payments (FI08)</b>				
Provides for miscellaneous payments and unforeseen expenditures.				
<b>Allocations</b>				
Bonding of Public Officials.....			21	21
Unforeseen and Unprovided for.....			1	1
Implementation of Guarantees (Statutory).....			1	1
<b>Classification by Type</b>	2018-19	2017-18		
Goods and Services.....	23	23		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$22K.</i>			23	23
<b>Pensions and Benefits (FI09)</b>				
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.				
<b>Allocations</b>				
Public Service Superannuation Plan (Statutory).....			129,359	132,287
Members of the Legislative Assembly - Pensions and Benefits (Statutory).....			2,772	2,929
Judges' Superannuation Plan (Statutory).....			7,197	6,333
Public Employees' Pension Plan.....			66,901	67,920
Canada Pension Plan - Employer's Contribution.....			30,340	30,583
Employment Insurance - Employer's Contribution.....			15,050	15,206
Workers' Compensation - Employer's Assessment.....			10,262	10,366
Employees' Benefits - Employer's Contribution.....			36,109	36,656
Services to Public Service Superannuation Plan Members.....			808	922
Public Employees' Benefits Agency Revolving Fund - Subsidy.....			-	-
<b>Classification by Type</b>	2018-19	2017-18		
Goods and Services.....	808	922		
Pensions and Benefits.....	297,990	302,280		
Transfers for Public Services.....	-	-		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$159,470K.</i>			298,798	303,202

# Finance

## Vote 18 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Land, Buildings and Improvements.....	100	100
Amortization - Office and Information Technology.....	2,026	960
<b>Classification by Type</b>		
	2018-19	2017-18
Amortization of Capital Assets.....	2,126	1,060
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	2,126	1,060





# 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 2018-19	Estimated 2017-18
Debt Servicing.....	406,450	347,100
Crown Corporation Debt Servicing.....	19,150	19,300
<b>Appropriation</b>	425,600	366,400
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	425,600	366,400

# Finance - Debt Servicing

## Vote 12 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Debt Servicing (FD01)</b>				
Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the province's debt incurred for government purposes.				
<b>Allocations</b>				
Interest on Government Debt (Statutory).....			404,125	347,900
Fees and Commissions (Statutory).....			2,325	(800)
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>		
Debt Servicing.....	406,450	347,100		
<i>Amounts in this subvote are "Statutory".</i>			406,450	347,100
<b>Crown Corporation Debt Servicing (FD02)</b>				
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.				
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>		
Debt Servicing.....	19,150	19,300		
<i>Amounts in this subvote are "Statutory".</i>			19,150	19,300



# 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 2018-19	Estimated 2017-18
Central Management and Services.....	9,250	9,260
First Nations, Métis and Northern Affairs.....	78,254	79,807
Municipal Relations.....	481,795	570,904
Saskatchewan Municipal Board.....	1,786	1,809
Public Safety.....	10,127	10,298
Provincial Public Safety Telecommunications Network.....	-	-
<b>Appropriation</b>	<b>581,212</b>	<b>672,078</b>
Capital Asset Acquisitions.....	(2,280)	(1,780)
Non-Appropriated Expense Adjustment.....	2,881	2,895
<b>Expense</b>	<b>581,813</b>	<b>673,193</b>
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	2,280	1,780
Transfers for Public Services - Capital.....	206,466	279,261
<b>Capital Investments</b>	<b>208,746</b>	<b>281,041</b>

# Government Relations

## Vote 30 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (GR01)</b>				
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.				
<b>Allocations</b>				
Minister's Salary (Statutory).....			49	49
Executive Management.....			984	984
Central Services.....			5,433	5,443
Accommodation Services.....			2,784	2,784
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	4,632	4,736		
Goods and Services.....	4,618	4,524		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,201K.</i>			9,250	9,260
<b>First Nations, Métis and Northern Affairs (GR12)</b>				
Collaborates with partners to improve the social and economic outcomes for First Nations and Métis people throughout the province, and works with communities in the north. Works with partners to meet the government's obligations under the comprehensive Treaty Land Entitlement Framework Agreement and its duty to consult obligations. It also provides payments related to the province's financial obligations pursuant to provincial gaming agreements.				
<b>Allocations</b>				
First Nations, Métis and Northern Affairs.....			3,677	2,559
Treaty Land Entitlement.....			335	335
First Nations and Métis Consultation Participation Fund.....			200	200
Métis Development Fund.....			2,743	2,884
First Nations Gaming Agreements.....			71,299	73,829
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	2,839	1,991		
Goods and Services.....	438	168		
Transfers for Public Services.....	74,442	77,113		
Transfers to Individuals.....	535	535		
			78,254	79,807

# Government Relations

## Vote 30 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Municipal Relations (GR07)</b>		
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 facilitation of safe development of land for economic growth and 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.		
<b>Allocations</b>		
Urban Revenue Sharing.....	154,998	165,730
Rural Revenue Sharing.....	68,118	72,834
Northern Revenue Sharing.....	17,976	19,220
New Building Canada Fund.....	83,192	67,452
Clean Water and Wastewater Fund.....	37,391	109,497
Public Transit Infrastructure Fund.....	6,088	24,072
Saskatoon North Commuter Parkway Bridge.....	15,000	15,000
Transit Assistance for People with Disabilities Program.....	3,537	3,537
Grants-in-Lieu of Property Taxes.....	13,300	13,100
Provincial Municipal Support.....	496	-
Saskatchewan Assessment Management Agency.....	10,538	10,850
Municipal Relations.....	7,526	8,144
Gas Tax Program.....	63,545	61,378
Regional Planning Authorities.....	90	90
<b>Classification by Type</b>		
	2018-19	2017-18
Salaries.....	5,908	6,756
Goods and Services.....	1,118	1,388
Capital Asset Acquisitions.....	500	-
Transfers for Public Services.....	267,803	283,499
Transfers for Public Services - Capital.....	206,466	279,261
	481,795	570,904



# Government Relations

## Vote 30 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Saskatchewan Municipal Board (GR06)</b>				
<p>The Saskatchewan Municipal Board is an administrative tribunal established for regulatory and quasi-judicial purposes in dealing with issues from local authorities. The Board hears appeals regarding assessment, planning and development, road maintenance, municipal boundaries, fire prevention, noxious weed orders and any other issues referred by the Minister or through legislation. The Board also provides approval for municipalities including establishing and setting debt limits, authorizing borrowing; approving utility rate applications; and reviewing business plans that support these activities. As the Board of Revenue Commissioners, the Board hears provincial tax assessment appeals and approves write-offs and cancellations of provincial debt.</p>				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	1,319	1,319		
Goods and Services.....	467	490		
			1,786	1,809
<b>Public Safety (GR11)</b>				
<p>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.</p>				
<b>Allocations</b>				
Emergency Management and Fire Safety.....			4,718	4,718
Building Standards and Licensing.....			857	1,028
Provincial Disaster Assistance Program.....			2,772	2,772
Public Safety Telecommunications.....			1,780	1,780
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	6,117	6,277		
Goods and Services.....	1,680	1,691		
Capital Asset Acquisitions.....	1,780	1,780		
Transfers to Individuals.....	550	550		
			10,127	10,298

# Government Relations

## Vote 30 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Provincial Public Safety Telecommunications Network (GR13)</b>				
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.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	949	949		
Goods and Services.....	2,551	2,551		
Recovery - Internal.....	(515)	(515)		
Recovery - External.....	(2,985)	(2,985)		
			-	-
<b>Non-Appropriated Expense Adjustment</b>				
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.				
<b>Categories</b>				
Amortization - Infrastructure.....			2,671	2,735
Amortization - Land, Buildings and Improvements.....			2	2
Amortization - Machinery and Equipment.....			194	144
Amortization - Transportation Equipment.....			14	14
<b>Classification by Type</b>	2018-19	2017-18		
Amortization of Capital Assets.....	2,881	2,895		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			2,881	2,895





# 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 2018-19	Estimated 2017-18
Central Management and Services.....	9,489	10,061
Provincial Health Services and Support.....	227,193	181,820
Saskatchewan Health Services.....	3,794,970	3,734,050
Medical Services and Medical Education Programs.....	939,988	894,966
Drug Plan and Extended Benefits.....	386,435	384,490
<b>Appropriation</b>	<b>5,358,075</b>	<b>5,205,387</b>
Capital Asset Acquisitions.....	-	(423)
Non-Appropriated Expense Adjustment.....	212	771
<b>Expense</b>	<b>5,358,287</b>	<b>5,205,735</b>
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	-	423
Transfers for Public Services - Capital.....	100,760	83,730
<b>Capital Investments</b>	<b>100,760</b>	<b>84,153</b>

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

# Health

## Vote 32 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (HE01)</b>		
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.		
<b>Allocations</b>		
Ministers' Salaries (Statutory).....	98	98
Executive Management.....	2,353	2,349
Central Services.....	4,737	5,366
Accommodation Services.....	2,301	2,248
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	4,700	4,700
Goods and Services.....	4,789	5,361
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,391K.</i>	9,489	10,061
<b>Provincial Health Services and Support (HE04)</b>		
Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services and provincial health registration. It also funds related health activities and organizations.		
<b>Allocations</b>		
Canadian Blood Services.....	49,086	42,250
Provincial Targeted Programs and Services.....	55,175	54,546
Health Quality Council.....	4,604	4,698
Immunizations.....	15,695	15,735
eHealth Saskatchewan.....	102,633	64,591
<b>Classification by Type</b>	2018-19	2017-18
Goods and Services.....	15,695	15,735
Transfers for Public Services.....	211,498	166,085
	227,193	181,820

# Health

## Vote 32 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Saskatchewan Health Services (HE03)</b>		
Provides funding and support to health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for provincial lab testing services, medical equipment and the provincial portion of construction and renovation of health facilities.		
<b>Allocations</b>		
Health Authorities Base Operating Funding <sup>1</sup>		
- Athabasca Health Authority Inc.....	7,034	7,034
- Cypress Regional Health Authority.....	-	63,248
- Five Hills Regional Health Authority.....	-	73,971
- Heartland Regional Health Authority.....	-	47,324
- Keewatin Yatthé Regional Health Authority.....	-	13,683
- Kelsey Trail Regional Health Authority.....	-	57,352
- Mamawetan Churchill River Regional Health Authority.....	-	14,730
- Prairie North Regional Health Authority.....	-	110,229
- Prince Albert Parkland Regional Health Authority.....	-	109,279
- Regina Qu'Appelle Regional Health Authority.....	-	476,282
- Saskatoon Regional Health Authority.....	-	565,364
- Sun Country Regional Health Authority.....	-	70,680
- Sunrise Regional Health Authority.....	-	99,589
- Saskatchewan Health Authority.....	3,434,907	1,701,725
Saskatchewan Health Authority Targeted Programs and Services.....	54,368	13,952
Saskatchewan Cancer Agency.....	170,363	170,363
Facilities - Capital Transfers.....	78,400	68,430
Equipment - Capital Transfers.....	20,823	15,300
Programs and Support.....	27,538	27,938
Provincial Laboratory .....	1,537	27,577
<b>Classification by Type</b>		
Salaries.....	16,287	27,483
Goods and Services.....	24,000	30,720
Capital Asset Acquisitions.....	-	423
Transfers for Public Services.....	3,653,923	3,591,694
Transfers for Public Services - Capital.. <sup>2</sup> .....	100,760	83,730
	<b>3,794,970</b>	<b>3,734,050</b>

<sup>1</sup> Total Health Authorities Base Operating Funding in 2018-19 is \$3,441.9M; in 2017-18, this amount was \$3,410.5M.

<sup>2</sup> The 2018-19 Budget includes \$1.537M to reflect the transfer of existing provincial laboratory assets to the Saskatchewan Health Authority.

# Health

## Vote 32 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Medical Services and Medical Education Programs (HE06)</b>		
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.		
<b>Allocations</b>		
Physician Services.....	604,305	566,696
Physician Programs.....	116,209	116,535
Medical Education System.....	64,538	60,612
Optometric Services.....	13,123	11,323
Dental Services.....	2,183	2,183
Out-of-Province.....	135,162	133,162
Medical Services Program Support.....	4,468	4,455
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>
Salaries.....	3,970	3,970
Goods and Services.....	498	485
Transfers for Public Services.....	935,520	890,511
	<b>939,988</b>	<b>894,966</b>
<b>Drug Plan and Extended Benefits (HE08)</b>		
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.		
<b>Allocations</b>		
Saskatchewan Prescription Drug Plan.....	310,917	309,900
Saskatchewan Aids to Independent Living.....	42,699	42,449
Supplementary Health Program.....	23,805	23,352
Family Health Benefits.....	4,030	3,976
Multi-Provincial Human Immunodeficiency Virus Assistance.....	263	263
Benefit Plans Program Support.....	4,721	4,550
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>
Salaries.....	3,992	3,852
Goods and Services.....	729	698
Transfers for Public Services.....	42,699	42,449
Transfers to Individuals.....	339,015	337,491
	<b>386,435</b>	<b>384,490</b>

# Health

## Vote 32 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Land, Buildings and Improvements.....	136	170
Amortization - Machinery and Equipment.....	-	439
Amortization - Office and Information Technology.....	76	162
<b>Classification by Type</b>	2018-19	2017-18
Amortization of Capital Assets.....	212	771
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	212	771







# 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 2018-19	Estimated 2017-18
Central Management and Services.....	17,914	18,286
Strategic Municipal Infrastructure.....	22,745	22,745
Operation of Transportation System.....	90,828	90,028
Preservation of Transportation System.....	116,759	122,228
Transportation Planning and Policy.....	3,361	4,136
Custom Work Activity.....	-	-
Infrastructure and Equipment Capital.....	672,882	842,882
<b>Appropriation</b>	<b>924,489</b>	<b>1,100,305</b>
Capital Asset Acquisitions.....	(672,882)	(842,882)
Non-Appropriated Expense Adjustment.....	189,707	173,263
<b>Expense</b>	<b>441,314</b>	<b>430,686</b>
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	672,882	842,882
Transfers for Public Services - Capital.....	17,955	17,955
<b>Capital Investments</b>	<b>690,837</b>	<b>860,837</b>

# Highways and Infrastructure

## Vote 16 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (HI01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, geographical information, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	49	49
Executive Management.....	1,015	1,015
Central Services.....	4,900	5,272
Accommodation Services.....	11,950	11,950
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	4,920	5,065
Goods and Services.....	12,994	13,221
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$17,865K.</i>	17,914	18,286
<b>Strategic Municipal Infrastructure (HI15)</b>		
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.		
<b>Allocations</b>		
Municipal Roads Strategy.....	14,000	14,000
Strategic Partnership Program.....	1,390	1,390
Urban Connectors.....	6,655	6,655
Community Airport Partnership Program.....	700	700
<b>Classification by Type</b>	2018-19	2017-18
Goods and Services.....	1,390	1,390
Transfers for Public Services.....	3,400	3,400
Transfers for Public Services - Capital.....	17,955	17,955
	22,745	22,745

# Highways and Infrastructure

## Vote 16 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Operation of Transportation System (HI10)</b>				
Provides for the safe access and operation of the transportation system through the delivery of a range of services, including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support, land management and compliance with transportation laws. It also provides related operational services such as technical standards and traffic engineering.				
<b>Allocations</b>				
Winter Maintenance.....			29,288	29,288
Road Safety and Traffic Guidance.....			23,217	23,267
Operational Services.....			21,699	20,885
Commercial Vehicle Enforcement.....			5,000	5,016
Ferry Services.....			3,644	3,644
Airports.....			1,946	1,946
Information Technology Services.....			6,034	5,982
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	32,537	32,598		
Goods and Services.....	58,291	57,430		
			90,828	90,028
<b>Preservation of Transportation System (HI04)</b>				
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.				
<b>Allocations</b>				
Surface Preservation.....			105,184	110,553
Regional Services.....			11,575	11,675
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	29,761	29,945		
Goods and Services.....	86,998	92,283		
			116,759	122,228

# Highways and Infrastructure

## Vote 16 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Transportation Planning and Policy (HI06)</b>				
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 and regulation of provincial railways.				
<b>Classification by Type</b>		2018-19	2017-18	
Salaries.....		2,865	3,195	
Goods and Services.....		496	941	
			3,361	4,136
<b>Custom Work Activity (HI09)</b>				
Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.				
<b>Classification by Type</b>		2018-19	2017-18	
Salaries.....		500	500	
Goods and Services.....		3,500	3,500	
Recovery - External.....		(4,000)	(4,000)	
			-	-
<b>Infrastructure and Equipment Capital (HI08)</b>				
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.				
<b>Allocations</b>				
Infrastructure Rehabilitation				
- Highways.....			116,041	105,690
- Airports and Ferries.....			-	1,000
- Bridges.....			10,000	8,000
Infrastructure Enhancement.....			544,600	725,951
Accommodations Capital.....			500	500
Machinery and Equipment.....			1,500	1,500
Minor Capital.....			241	241
<b>Classification by Type</b>		2018-19	2017-18	
Capital Asset Acquisitions.....		672,882	842,882	
			672,882	842,882

# Highways and Infrastructure

## Vote 16 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Infrastructure.....	183,157	166,188
Amortization - Land, Buildings and Improvements.....	1,226	1,237
Amortization - Machinery and Equipment.....	4,802	4,975
Amortization - Transportation Equipment.....	498	863
Amortization - Office and Information Technology.....	24	-
<b>Classification by Type</b>		
Amortization of Capital Assets.....	189,707	173,263
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	189,707	173,263





# Immigration and Career Training

Vote 89

The Ministry leads efforts to help individuals prepare for, obtain and maintain employment, and activities to assist employers with the development, recruitment and retention of workers consistent with Provincial labour market needs.

## Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
Central Management and Services.....	14,515	14,341
Immigration, Employment and Career Development.....	12,722	13,019
Training and Employer Services.....	3,117	3,143
Labour Market Programs.....	136,664	139,577
<b>Appropriation</b>	<b>167,018</b>	<b>170,080</b>
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	230	230
<b>Expense</b>	<b>167,248</b>	<b>170,310</b>

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.



# Immigration and Career Training

## Vote 89 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (IC01)</b>				
Provides executive direction and centrally-managed services in the areas of finance, information technology, information management, privacy and program administration. Funds other services including marketing, head office and program-based accommodations and capital improvements required for the delivery of the Ministry's mandate. It also provides funding for various central services that are delivered through shared services agreements with the Ministry of Energy and Resources, and the Ministry of Trade and Export Development.				
<b>Allocations</b>				
Minister's Salary (Statutory).....			49	49
Executive Management.....			891	457
Central Services.....			8,497	8,457
Accommodation Services.....			5,078	5,378
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	4,659	4,286		
Goods and Services.....	9,856	10,055		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$14,466K.</i>			14,515	14,341
<b>Immigration, Employment and Career Development (IC02)</b>				
Supports employment and career growth for Saskatchewan residents, as well as the attraction and settlement of newcomers into the social and economic life of the province. Helps individuals launch and build a career in Saskatchewan.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	11,189	11,478		
Goods and Services.....	1,533	1,541		
			12,722	13,019
<b>Training and Employer Services (IC03)</b>				
Develops training and other workforce solutions to develop, recruit, and retain a skilled and diverse workforce. The division helps Saskatchewan employers navigate their labour market options, and provides strategic direction, oversight and investment to align the provincial training system with labour market needs.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	2,557	2,583		
Goods and Services.....	560	560		
			3,117	3,143

# Immigration and Career Training

Vote 89 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Labour Market Programs (IC04)</b>		
Provides program investments designed to address labour market needs of the provincial workforce and employers, and the economic priorities of the Government of Saskatchewan.		
<b>Allocations</b>		
Essential Skills.....	24,145	24,145
Skills Training.....	17,847	18,525
Workforce Development.....	19,194	20,438
Saskatchewan Apprenticeship and Trade Certification Commission.....	20,135	20,126
Provincial Training Allowance.....	27,917	28,917
Apprenticeship Training Allowance.....	2,745	2,745
Employability Assistance for Persons with Disabilities.....	9,545	9,545
Canada-Saskatchewan Job Grant.....	7,393	7,393
Immigration.....	7,743	7,743
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>
Transfers for Public Services.....	106,002	107,915
Transfers to Individuals.....	30,662	31,662
	136,664	139,577
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Land, Buildings and Improvements.....	230	230
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>
Amortization of Capital Assets.....	230	230
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	230	230





# 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 2018-19	Estimated 2017-18
Innovation Saskatchewan.....	27,135	27,709
<b>Appropriation</b>	27,135	27,709
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	27,135	27,709

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# Innovation Saskatchewan

## Vote 84 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Innovation Saskatchewan (IS01)</b>				
Provides for implementation and coordination of the strategic direction of the government's research, science and technology expenditures.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Transfers for Public Services.....	27,135	27,709		
			27,135	27,709



# Integrated Justice Services

Vote 91

Integrated Justice Services enables the strategic integration of the justice system through the provision of joint services, processes and functions to the Ministry of Corrections and Policing and the Ministry of Justice and Attorney General.

## Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
Central Management and Services.....	48,796	44,954
Integrated Services.....	35,097	33,288
Capital and Improvements.....	13,319	12,995
<b>Appropriation</b>	97,212	91,237
Capital Asset Acquisitions.....	(13,319)	(12,995)
Non-Appropriated Expense Adjustment.....	6,483	5,969
<b>Expense</b>	90,376	84,211
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	13,319	12,995
<b>Capital Investments</b>	13,319	12,995

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

# Integrated Justice Services

## Vote 91 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (IJ01)</b>				
Provides 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 justice system and associated boards and commissions.				
<b>Allocations</b>				
Central Services.....			4,668	4,704
Accommodation Services.....			44,128	40,250
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	3,375	3,411		
Goods and Services.....	45,421	41,543		
			48,796	44,954
<b>Integrated Services (IJ02)</b>				
Provides supports to the justice system such as community safety policy, programs and services that respond to the needs of communities for increased safety and greater well-being. It also provides data analytics, information management and technology, and access to information.				
<b>Allocations</b>				
Community Safety and Well-Being.....			14,640	14,441
Strategic Systems and Innovation.....			16,443	14,813
Corporate Initiatives.....			1,568	1,573
Program Support.....			740	745
Access and Privacy.....			1,706	1,716
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	5,932	5,603		
Goods and Services.....	16,850	15,590		
Transfers for Public Services.....	12,315	12,095		
			35,097	33,288
<b>Capital and Improvements (IJ03)</b>				
Provides for investment in major capital assets, capital upgrades, and other capital-type expenditures.				
<b>Allocations</b>				
Court Facility Land, Buildings and Improvements.....			1,350	1,430
Custody Facility Land, Buildings and Improvements.....			9,800	10,815
Office and Information Technology.....			2,169	750
<b>Classification by Type</b>				
	2018-19	2017-18		
Capital Asset Acquisitions.....	13,319	12,995		
			13,319	12,995

# Integrated Justice Services

## Vote 91 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Land, Buildings and Improvements.....	2,408	1,880
Amortization - Office and Information Technology.....	3,773	3,517
Amortization - Machinery and Equipment.....	302	572
<b>Classification by Type</b>		
	2018-19	2017-18
Amortization of Capital Assets.....	6,483	5,969
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	6,483	5,969







# Justice and Attorney General

## Vote 3

The Ministry of Justice and Attorney General provides a fair justice system that upholds the law and protects the rights of all individuals in Saskatchewan; promotes safe and secure communities; and provides legal and justice policy advice to government.

### Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
Central Management and Services.....	1,254	1,261
Courts and Civil Justice.....	65,842	59,999
Innovation and Legal Services .....	38,105	36,166
Boards, Commissions and Independent Offices .....	38,526	37,326
<b>Appropriation</b>	<b>143,727</b>	<b>134,752</b>
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	<b>143,727</b>	<b>134,752</b>

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

# Justice and Attorney General

## Vote 3 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (JU01)</b>				
Provides executive direction to the Ministry, Integrated Justice Services and associated boards and commissions.				
<b>Allocations</b>				
Minister's Salary (Statutory).....			49	49
Executive Management.....			1,205	1,212
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	1,080	1,087		
Goods and Services.....	174	174		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,205K.</i>			1,254	1,261
<b>Courts and Civil Justice (JU03)</b>				
Provides judicial and operational support to the court system and coordinates the production of transcripts. 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.				
<b>Allocations</b>				
Court Services.....			40,303	35,127
Salaries - Provincial Court Judges (Statutory).....			16,082	15,717
Salaries - Justices of the Peace (Statutory).....			3,152	3,031
Family Justice Services.....			4,285	4,090
Dispute Resolution.....			2,020	2,034
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	51,492	49,637		
Goods and Services.....	13,231	9,243		
Transfers for Public Services.....	1,119	1,119		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$46,608K.</i>			65,842	59,999

# Justice and Attorney General

## Vote 3 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Innovation and Legal Services (JU04)</b>		
Provides legal services such as advice, litigation and legislative drafting to the government and its ministries and agencies. It oversees the operation of public registries and payment of Assurance Claims. 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 publishes and distributes legislation, regulations and other government publications.		
<b>Allocations</b>		
Civil Law.....	4,983	4,231
Legislation and Registry Division.....	5,776	5,643
Innovation.....	447	370
Public Prosecutions.....	26,801	25,824
Publications Saskatchewan Revolving Fund - Subsidy.....	97	97
Public Registry Assurance Claims (Statutory).....	1	1
<b>Classification by Type</b>		
	2018-19	2017-18
Salaries.....	33,671	32,107
Goods and Services.....	4,337	3,962
Transfers for Public Services.....	97	97
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$38,104K.</i>	38,105	36,166
<b>Boards, Commissions and Independent Offices (JU08)</b>		
Provides funding and support to independent and quasi-judicial boards, commissions, offices and inquiries which report to the Minister of Justice and Attorney General.		
<b>Allocations</b>		
Human Rights Commission.....	2,383	2,406
Office of Residential Tenancies and Provincial Mediation Board.....	1,553	1,568
Inquiries.....	126	126
Legal Aid Commission.....	25,510	24,269
Automobile Injury Appeal Commission.....	1,010	1,017
Highway Traffic Board.....	1,034	1,043
Public Complaints Commission.....	542	546
Office of the Public Guardian and Trustee.....	3,343	3,304
Office of the Chief Coroner.....	3,025	3,047
<b>Classification by Type</b>		
	2018-19	2017-18
Salaries.....	10,512	10,553
Goods and Services.....	2,421	2,421
Transfers for Public Services.....	83	83
Transfers to Individuals.....	25,510	24,269
	38,526	37,326





# Labour Relations and Workplace Safety

## Vote 20

The Ministry of Labour Relations and Workplace Safety promotes, supports and enforces safe work practices and employment standards. It fosters 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 2018-19	Estimated 2017-18
Central Management and Services.....	4,642	5,412
Occupational Health and Safety.....	8,737	8,559
Employment Standards.....	3,003	3,105
Labour Relations Board.....	1,000	1,021
Labour Relations and Mediation.....	693	707
Workers' Advocate.....	875	840
<b>Appropriation</b>	<b>18,950</b>	<b>19,644</b>
Capital Asset Acquisitions.....	-	(875)
Non-Appropriated Expense Adjustment.....	130	42
<b>Expense</b>	<b>19,080</b>	<b>18,811</b>
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	-	875
<b>Capital Investments</b>	<b>-</b>	<b>875</b>

# Labour Relations and Workplace Safety

## Vote 20 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (LR01)</b>				
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.				
<b>Allocations</b>				
Executive Management.....			590	610
Corporate Services.....			2,255	3,005
Accommodation Services.....			1,797	1,797
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	1,419	1,359		
Goods and Services.....	3,223	3,178		
Capital Asset Acquisitions.....	-	875		
			4,642	5,412
<b>Occupational Health and Safety (LR02)</b>				
Promotes safe and healthy workplaces through education, training, inspections, incident investigations and enforcement of workplace safety standards.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	7,078	6,900		
Goods and Services.....	1,659	1,659		
			8,737	8,559
<b>Employment Standards (LR03)</b>				
Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, termination or layoffs, leaves of absence including compassionate care, maternity, paternity and bereavement and equal pay provisions. It also delivers outreach programs to workers and employers on rights and responsibilities related to employment standards, and operates the Ministry's client service desk.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	2,764	2,910		
Goods and Services.....	239	195		
			3,003	3,105

# Labour Relations and Workplace Safety

## Vote 20 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Labour Relations Board (LR04)</b>				
Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.				
<b>Classification by Type</b>		2018-19	2017-18	
Salaries.....		850	861	
Goods and Services.....		150	160	
			1,000	1,021
<b>Labour Relations and Mediation (LR05)</b>				
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.				
<b>Classification by Type</b>		2018-19	2017-18	
Salaries.....		534	548	
Goods and Services.....		159	159	
			693	707
<b>Workers' Advocate (LR06)</b>				
Provides assistance and advice to injured workers and their dependants who have a dispute with the Workers' Compensation Board concerning a compensation claim.				
<b>Classification by Type</b>		2018-19	2017-18	
Salaries.....		766	731	
Goods and Services.....		109	109	
			875	840
<b>Non-Appropriated Expense Adjustment</b>				
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.				
<b>Categories</b>				
Amortization - Office and Information Technology.....			130	42
<b>Classification by Type</b>		2018-19	2017-18	
Amortization of Capital Assets.....		130	42	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>				
			130	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 2018-19	Estimated 2017-18
Central Management and Services.....	9,183	9,060
Parks.....	25,379	21,324
Resource Stewardship .....	6,409	6,356
Community Engagement.....	29,132	30,623
<b>Appropriation</b>	<b>70,103</b>	<b>67,363</b>
Capital Asset Acquisitions.....	(9,500)	(5,050)
Non-Appropriated Expense Adjustment.....	4,637	4,387
<b>Expense</b>	<b>65,240</b>	<b>66,700</b>
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	9,500	5,050
<b>Capital Investments</b>	<b>9,500</b>	<b>5,050</b>

# Parks, Culture and Sport

## Vote 27 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (PC01)</b>				
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.				
<b>Allocations</b>				
Minister's Salary (Statutory).....			49	49
Executive Management.....			854	879
Central Services.....			3,741	3,593
Accommodation Services.....			4,539	4,539
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	2,338	2,363		
Goods and Services.....	6,845	6,697		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,134K.</i>			9,183	9,060
<b>Parks (PC12)</b>				
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.				
<b>Allocations</b>				
Provincial Park Programs.....			4,845	4,885
Parks Capital Projects.....			9,500	5,050
Parks Preventative Maintenance.....			1,607	1,607
Regional Parks.....			523	523
Urban Parks.....			500	500
Commercial Revolving Fund - Subsidy.....			8,404	8,759
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	3,514	3,554		
Goods and Services.....	2,938	2,938		
Capital Asset Acquisitions.....	9,500	5,050		
Transfers for Public Services.....	9,427	9,782		
			25,379	21,324

# Parks, Culture and Sport

## Vote 27 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Resource Stewardship (PC18)</b>				
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.				
<b>Allocations</b>				
Operational Support.....			2,516	2,635
Support for Provincial Heritage and Culture.....			1,380	1,258
Royal Saskatchewan Museum.....			2,513	2,463
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	4,045	4,080		
Goods and Services.....	984	1,018		
Transfers for Public Services.....	1,380	1,258		
			6,409	6,356
<b>Community Engagement (PC19)</b>				
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.				
<b>Allocations</b>				
Community Sport, Culture and Recreation Programs.....			750	2,100
Heritage Institutions and Saskatchewan Science Centre.....			5,415	5,415
Saskatchewan Arts Board.....			6,610	6,610
Community Initiatives Fund.....			8,743	8,884
Creative Saskatchewan.....			7,314	7,314
Saskatchewan Heritage Foundation.....			300	300
<b>Classification by Type</b>				
	2018-19	2017-18		
Transfers for Public Services.....	29,132	30,623		
			29,132	30,623

# Parks, Culture and Sport

## Vote 27 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Infrastructure.....	510	900
Amortization - Land, Buildings and Improvements.....	3,478	2,870
Amortization - Machinery and Equipment.....	449	390
Amortization - Transportation Equipment.....	125	157
Amortization - Office and Information Technology.....	75	70
<b>Classification by Type</b>		
	2018-19	2017-18
Amortization of Capital Assets.....	4,637	4,387
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	4,637	4,387



# 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 2018-19	Estimated 2017-18
Central Management and Services.....	5,028	5,008
Human Resource Service Centre.....	10,409	10,942
Employee Relations and Strategic Human Resource Services.....	9,418	9,856
Human Resource Consulting Services.....	8,164	8,139
<b>Appropriation</b>	<b>33,019</b>	<b>33,945</b>
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	305	350
<b>Expense</b>	<b>33,324</b>	<b>34,295</b>

# Public Service Commission

## Vote 33 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (PS01)</b>				
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.				
<b>Allocations</b>				
Executive Management.....			326	326
Central Services.....			1,798	1,768
Accommodation Services.....			2,904	2,914
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	1,049	1,049		
Goods and Services.....	3,979	3,959		
			5,028	5,008
<b>Human Resource Service Centre (PS06)</b>				
Provides human resources, 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.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	7,056	7,152		
Goods and Services.....	3,353	3,790		
			10,409	10,942
<b>Employee Relations and Strategic Human Resource Services (PS04)</b>				
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.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	8,182	8,253		
Goods and Services.....	1,236	1,353		
Transfers for Public Services.....	-	250		
			9,418	9,856

# Public Service Commission

## Vote 33 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Human Resource Consulting Services (PS03)</b>				
Provides human resource consulting and advisory services to all ministries and implements government-wide human resource strategies.				
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	7,764	7,739		
Goods and Services.....	400	400		
			8,164	8,139
<b>Non-Appropriated Expense Adjustment</b>				
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.				
<b>Categories</b>				
Amortization - Land, Buildings and Improvements.....			218	220
Amortization - Office and Information Technology.....			87	130
<b>Classification by Type</b>	2018-19	2017-18		
Amortization of Capital Assets.....	305	350		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			305	350







# 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 2018-19	Estimated 2017-18
Saskatchewan Research Council.....	20,376	21,118
<b>Appropriation</b>	20,376	21,118
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	20,376	21,118

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# Saskatchewan Research Council

## Vote 35 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Saskatchewan Research Council (SR01)</b>				
Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Transfers for Public Services.....	20,376	21,118		
			20,376	21,118



# 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 2018-19	Estimated 2017-18
SaskBuilds Corporation.....	4,880	5,073
<b>Appropriation</b>	4,880	5,073
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	4,880	5,073

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# SaskBuilds Corporation

## Vote 86 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>SaskBuilds Corporation (SB01)</b>				
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.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Transfers for Public Services.....	4,880	5,073		
			4,880	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 2018-19	Estimated 2017-18
Central Management and Services.....	56,239	48,983
Child and Family Services.....	270,443	256,348
Income Assistance and Disability Services.....	837,384	795,566
Client Support.....	12,389	12,429
Housing.....	7,571	7,721
<b>Appropriation</b>	<b>1,184,026</b>	<b>1,121,047</b>
Capital Asset Acquisitions.....	(10,100)	(2,135)
Non-Appropriated Expense Adjustment.....	5,553	6,181
<b>Expense</b>	<b>1,179,479</b>	<b>1,125,093</b>
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	10,100	2,135
Transfers for Public Services - Capital.....	1,275	1,275
<b>Capital Investments</b>	<b>11,375</b>	<b>3,410</b>

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

# Social Services

## Vote 36 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (SS01)</b>		
Provides executive direction and centrally-managed services in the areas of finance, information technology, policy and planning, communications and other operational services, including head office and program-based accommodations for the delivery of the Ministry's mandate.		
<b>Allocations</b>		
Minister's Salary (Statutory).....	49	49
Executive Management.....	1,704	1,704
Central Services.....	35,882	27,326
Accommodation Services.....	18,604	19,904
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	10,846	11,096
Goods and Services.....	35,293	35,752
Capital Asset Acquisitions.....	10,100	2,135
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$56,190K.</i>	56,239	48,983
<b>Child and Family Services (SS04)</b>		
Provides programs, services and financial supports to protect children from neglect and abuse and promote 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.		
<b>Allocations</b>		
Child and Family Program Maintenance and Support.....	123,965	127,879
Child and Family Community-Based Organization Services.....	99,858	85,004
Child and Family Program Delivery.....	46,620	43,465
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	43,641	40,486
Goods and Services.....	2,979	2,979
Transfers for Public Services.....	99,858	85,004
Transfers to Individuals.....	123,965	127,879
	270,443	256,348

# Social Services

## Vote 36 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Income Assistance and Disability Services (SS03)</b>		
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, supports inclusion of persons with disabilities and provides financial supports to individuals and families with different abilities. It operates residential facilities, crisis prevention services and supports a network of third party organizations that provide residential and day programs for persons with intellectual disabilities.		
<b>Allocations</b>		
Saskatchewan Assistance Program.....	178,274	164,035
Saskatchewan Assured Income for Disability.....	227,281	226,021
Transitional Employment Allowance.....	61,542	61,542
Seniors Income Plan.....	25,613	26,813
Saskatchewan Employment Supplement.....	12,680	13,980
Child Care Parent Subsidies.....	12,974	12,974
Rental Housing Supplements.....	46,285	51,285
Income Assistance Community Services.....	6,919	2,863
Disability Services.....	209,098	178,201
Income Assistance and Disability Services Program Delivery.....	52,647	53,286
Seniors Personal Care Home Benefit.....	4,071	4,566
<b>Classification by Type</b>		
	2018-19	2017-18
Salaries.....	47,112	46,444
Goods and Services.....	5,535	6,842
Transfers for Public Services.....	205,958	173,805
Transfers for Public Services - Capital.....	1,275	1,275
Transfers to Individuals.....	577,504	567,200
	837,384	795,566
<b>Client Support (SS05)</b>		
Provides program supports which enable income assistance, disability, and child and family service delivery systems to meet client needs.		
<b>Allocations</b>		
Service Centre Client Support.....	12,389	12,429
<b>Classification by Type</b>		
	2018-19	2017-18
Salaries.....	10,544	10,584
Goods and Services.....	1,845	1,845
	12,389	12,429



# Social Services

## Vote 36 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Housing (SS12)</b>				
Provides programs, services and financial assistance to families, seniors and others to enable access to appropriate housing.				
<b>Allocations</b>				
Program Delivery.....			6,816	6,966
Saskatchewan Housing Corporation.....			755	755
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	6,344	6,494		
Goods and Services.....	472	472		
Transfers for Public Services.....	755	755		
			7,571	7,721
<b>Non-Appropriated Expense Adjustment</b>				
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.				
<b>Categories</b>				
Amortization - Land, Buildings and Improvements.....			1,235	1,843
Amortization - Machinery and Equipment.....			10	30
Amortization - Office and Information Technology.....			4,308	4,308
<b>Classification by Type</b>				
	2018-19	2017-18		
Amortization of Capital Assets.....	5,553	6,181		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			5,553	6,181



# 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 2018-19	Estimated 2017-18
Tourism Saskatchewan.....	13,101	13,445
<b>Appropriation</b>	13,101	13,445
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	13,101	13,445

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# Tourism Saskatchewan

## Vote 88 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Tourism Saskatchewan (TR01)</b>				
Promotes the province as a tourism destination, and assists industry to market and develop quality tourism products.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Transfers for Public Services.....	13,101	13,445		
			13,101	13,445



# Trade and Export Development

Vote 90

The Ministry of Trade and Export Development advances economic growth to generate wealth and opportunity in Saskatchewan. The Ministry facilitates a coordinated cross-government approach to attract investment and grow export markets. The Ministry fosters and supports a competitive business environment, facilitates trade and strengthens Saskatchewan's international relations.

## Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
Central Management and Services.....	5,553	5,049
Strategic Policy and Competitiveness.....	1,973	1,995
Economic Development.....	10,574	10,369
International Relations and Trade.....	2,159	2,452
<b>Appropriation</b>	<b>20,259</b>	<b>19,865</b>
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	<b>20,259</b>	<b>19,865</b>

For comparative purpose, figures shown for 2017-18 have been restated to be consistent with the presentation of the 2018-19 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

# Trade and Export Development

## Vote 90 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (TE01)</b>				
Provides executive direction and strategic leadership required for the delivery of the Ministry's mandate. It also provides centrally-managed services in the areas of finance, information management, marketing, communications and other operational services that include head office and program-based accommodations and capital improvements.				
<b>Allocations</b>				
Executive Management.....			485	64
Central Services.....			4,046	3,963
Accommodation Services.....			1,022	1,022
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	1,799	1,473		
Goods and Services.....	3,754	3,576		
			5,553	5,049
<b>Strategic Policy and Competitiveness (TE02)</b>				
Advances projects of strategic importance to the competitiveness of Saskatchewan's economy by providing economic information, analysis, and policy recommendations. Works to improve the Ministry's performance and outcomes by leading strategic planning and continuous improvement initiatives. It also provides funding for various central services that are delivered through shared services agreements with the Ministry of Energy and Resources, and the Ministry of Immigration and Career Training. It also works across government to modernize regulations and regulatory practices that impact businesses, with a focus on reducing red tape.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	1,757	1,780		
Goods and Services.....	216	215		
			1,973	1,995

# Trade and Export Development

## Vote 90 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Economic Development (TE03)</b>				
Facilitates the growth and competitiveness of the mining, energy, manufacturing and agri-value sectors and connects First Nations, Métis and northerners to business opportunities. Builds strategic relationships with companies and industry associations, and undertakes strategic and aggressive promotional and sales efforts. Also provides major grant funding to the Saskatchewan Trade and Export Partnership.				
<b>Allocations</b>				
Operational Support.....			7,006	7,051
Saskatchewan Trade and Export Partnership.....			3,568	3,318
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>		
Salaries.....	3,602	3,647		
Goods and Services.....	3,404	3,404		
Transfers for Public Services.....	3,568	3,318		
			10,574	10,369
<b>International Relations and Trade (TE04)</b>				
Promotes Saskatchewan's trade interests through the strategic management of the Province's relationships with international jurisdictions. Works to secure free and fair market access for exports from, and imports into, Saskatchewan.				
<b>Classification by Type</b>	<b>2018-19</b>	<b>2017-18</b>		
Salaries.....	1,651	1,777		
Goods and Services.....	508	675		
			2,159	2,452





# 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 2018-19	Estimated 2017-18
Water Security Agency.....	52,604	17,660
<b>Appropriation</b>	52,604	17,660
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	52,604	17,660
<b>Summary of Capital Investments</b>		
Transfers for Public Services - Capital.....	28,555	-
<b>Capital Investments</b>	28,555	-



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# Water Security Agency

Vote 87 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Water Security Agency (WS01)</b>				
Supports dam safety, protection of drinking water, flood and drought response, and management of water supplies and water quality.				
<b>Classification by Type</b>	2018-19	2017-18		
Transfers for Public Services.....	24,049	17,660		
Transfers for Public Services - Capital.....	28,555	-		
			52,604	17,660



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, 2007* 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 2018-19	Estimated 2017-18
Advocate for Children and Youth.....	2,684	2,684
<b>Appropriation</b>	2,684	2,684
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	2,684	2,684

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# Advocate for Children and Youth

## Vote 76 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Advocate for Children and Youth (CA01)</b>		
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.		
<b>Allocations</b>		
Advocate Operations.....	2,456	2,456
Advocate's Salary (Statutory).....	228	228
<b>Classification by Type</b>		
	2018-19	2017-18
Salaries.....	2,093	2,093
Goods and Services.....	591	591
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$2,456K.</i>	2,684	2,684



# 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 2018-19	Estimated 2017-18
Chief Electoral Officer.....	4,720	4,242
<b>Appropriation</b>	4,720	4,242
Capital Asset Acquisitions.....	(635)	(600)
Non-Appropriated Expense Adjustment.....	246	384
<b>Expense</b>	4,331	4,026

# Chief Electoral Officer

## Vote 34 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Chief Electoral Officer (CE01)</b>				
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> .				
<b>Classification by Type</b>		2018-19	2017-18	
Salaries.....		2,147	1,957	
Goods and Services.....		1,938	1,685	
Capital Asset Acquisitions.....		635	600	
<i>Amounts in this subvote are "Statutory".</i>			4,720	4,242
<b>Non-Appropriated Expense Adjustment</b>				
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.				
<b>Categories</b>				
Amortization - Land, Buildings and Improvements.....			32	160
Amortization - Machinery and Equipment.....			3	3
Amortization - Office and Information Technology.....			211	221
<b>Classification by Type</b>		2018-19	2017-18	
Amortization of Capital Assets.....		246	384	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			246	384



# 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 2018-19	Estimated 2017-18
Conflict of Interest Commissioner.....	544	539
<b>Appropriation</b>	544	539
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	544	539



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# 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

	2018-19	2017-18	Estimated 2018-19	Estimated 2017-18
Salaries.....	353	336		
Goods and Services.....	191	203		
			544	539



# 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 2018-19	Estimated 2017-18
Information and Privacy Commissioner.....	1,829	1,679
<b>Appropriation</b>	1,829	1,679
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	18	18
<b>Expense</b>	1,847	1,697

# Information and Privacy Commissioner

## Vote 55 - Continued

(thousands of dollars)

		Estimated 2018-19	Estimated 2017-18
<b>Information and Privacy Commissioner (IP01)</b>			
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.			
<b>Allocations</b>			
Commission Operations.....		1,601	1,451
Commissioner's Salary (Statutory).....		228	228
<b>Classification by Type</b>			
	2018-19	2017-18	
Salaries.....	1,315	1,202	
Goods and Services.....	514	477	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,601K.</i>		1,829	1,679
<b>Non-Appropriated Expense Adjustment</b>			
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.			
<b>Categories</b>			
Amortization - Land, Buildings and Improvements.....		18	18
<b>Classification by Type</b>			
	2018-19	2017-18	
Amortization of Capital Assets.....	18	18	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>		18	18



# 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 2018-19	Estimated 2017-18
Central Management and Services.....	3,357	3,304
Office of the Speaker and Board of Internal Economy.....	486	431
Legislative Assembly Services.....	5,705	5,395
Payments and Allowances to Individual Members.....	15,705	15,355
Committees of the Legislative Assembly.....	453	453
Caucus Operations.....	2,170	2,148
<b>Appropriation</b>	<b>27,876</b>	<b>27,086</b>
Capital Asset Acquisitions.....	(250)	-
Non-Appropriated Expense Adjustment.....	154	68
<b>Expense</b>	<b>27,780</b>	<b>27,154</b>
<b>Summary of Capital Investments</b>		
Capital Asset Acquisitions.....	250	-
<b>Capital Investments</b>	<b>250</b>	<b>-</b>

# Legislative Assembly

## Vote 21 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Central Management and Services (LG01)</b>				
Provides centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.				
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	2,191	2,173		
Goods and Services.....	916	1,131		
Capital Asset Acquisitions.....	250	-		
			3,357	3,304
<b>Office of the Speaker and Board of Internal Economy (LG07)</b>				
Provides executive direction through the Speaker and the Board of Internal Economy and provides services for the operation of the Speaker's Office.				
<b>Allocations</b>				
Speaker's Salary (Statutory).....			49	49
Speaker's Office Operations and Services.....			352	352
Board of Internal Economy Operations and Services.....			85	30
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	267	267		
Goods and Services.....	219	164		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$437K.</i>			486	431
<b>Legislative Assembly Services (LG03)</b>				
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.				
<b>Allocations</b>				
Legislative Clerk's Salary (Statutory).....			240	243
Assembly Operations and Services.....			3,160	2,852
Legislative Library.....			1,986	1,986
Law Clerk and Parliamentary Counsel.....			319	314
<b>Classification by Type</b>	2018-19	2017-18		
Salaries.....	3,892	3,715		
Goods and Services.....	1,656	1,680		
Transfers for Public Services.....	157	-		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$5,465K.</i>			5,705	5,395

# Legislative Assembly

## Vote 21 - Continued

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Payments and Allowances to Individual Members (LG05)</b>				
Provides remuneration and expense payments to Members of the Legislative Assembly.				
<b>Allocations</b>				
Indemnity, Allowances and Expenses for Members (Statutory).....			15,380	15,034
Allowances for Additional Duties (Statutory).....			325	321
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	10,085	9,891		
Goods and Services.....	5,620	5,464		
<i>Amounts in this subvote are "Statutory".</i>			15,705	15,355
<b>Committees of the Legislative Assembly (LG04)</b>				
Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' committee expenses.				
<b>Allocations</b>				
Committee Support Services.....			418	418
Members' Committee Expenses (Statutory).....			35	35
<b>Classification by Type</b>				
	2018-19	2017-18		
Salaries.....	341	331		
Goods and Services.....	112	122		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$418K.</i>			453	453
<b>Caucus Operations (LG06)</b>				
Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.				
<b>Classification by Type</b>				
	2018-19	2017-18		
Transfers for Public Services.....	2,170	2,148		
<i>Amounts in this subvote are "Statutory".</i>			2,170	2,148

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# Legislative Assembly

## Vote 21 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Non-Appropriated Expense Adjustment</b>		
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.		
<b>Categories</b>		
Amortization - Land, Buildings and Improvements.....	14	14
Amortization - Machinery and Equipment.....	118	42
Amortization - Office and Information Technology.....	22	12
<b>Classification by Type</b>		
	2018-19	2017-18
Amortization of Capital Assets.....	154	68
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	154	68



# Ombudsman and Public Interest Disclosure Commissioner

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 2018-19	Estimated 2017-18
Ombudsman and Public Interest Disclosure Commissioner.....	3,981	3,981
<b>Appropriation</b>	3,981	3,981
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	3,981	3,981



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# Ombudsman and Public Interest Disclosure Commissioner

## Vote 56 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Ombudsman and Public Interest Disclosure Commissioner (OM01)</b>		
<i>The Ombudsman Act, 2012</i> , gives the Ombudsman the authority to investigate or informally address complaints of unfairness in provincial and municipal government actions. <i>The Public Interest Disclosure Act</i> appoints the Ombudsman as the Public Interest Disclosure Commissioner, with the authority to provide advice to and investigate disclosures from public servants with allegations of wrongdoings or reprisal within their provincial government institutions.		
<b>Allocations</b>		
Ombudsman and Public Interest Disclosure Commissioner Operations.....	3,753	3,753
Ombudsman and Public Interest Disclosure Commissioner's Salary (Statutory).....	228	228
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	3,075	3,075
Goods and Services.....	906	906
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$3,753K.</i>	3,981	3,981



# 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 2018-19	Estimated 2017-18
Provincial Auditor.....	8,151	8,151
Unforeseen Expenses.....	535	539
<b>Appropriation</b>	<b>8,686</b>	<b>8,690</b>
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
<b>Expense</b>	<b>8,686</b>	<b>8,690</b>

# Provincial Auditor

## Vote 28 - Continued

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Provincial Auditor (PA01)</b>		
To provide 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. The Provincial Auditor also assists 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.		
<b>Allocations</b>		
Provincial Auditor Operations.....	7,922	7,922
Provincial Auditor's Salary (Statutory).....	229	229
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	5,443	5,480
Goods and Services.....	2,708	2,671
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$7,922K.</i>		
	8,151	8,151
<b>Unforeseen Expenses (PA02)</b>		
To provide for unforeseen expenses pursuant to Section 10.1 of <i>The Provincial Auditor Act</i> .		
<b>Classification by Type</b>	2018-19	2017-18
Salaries.....	535	539
	535	539



Government  
—— of ——  
Saskatchewan

# General Revenue Fund Non-Budgetary Appropriation



# Schedule of Non-Budgetary Voted and Statutory Appropriation

(thousands of dollars)

	Voted 2018-19	Statutory 2018-19	Estimated Total 2018-19	Forecast 2017-18	Estimated 2017-18
<b>Lending and Investing Activities</b>					
Advanced Education.....	74,000	-	74,000	70,000	70,000
Integrated Justice Services.....	5,000	-	5,000	-	-
Municipal Financing Corporation of Saskatchewan.....	-	18,000	18,000	-	-
Saskatchewan Opportunities Corporation.....	-	-	-	17,000	16,000
Saskatchewan Power Corporation.....	-	369,900	369,900	457,600	728,600
Saskatchewan Telecommunications Holding Corporation.....	-	117,500	117,500	100,000	100,000
Saskatchewan Water Corporation.....	-	25,700	25,700	18,200	30,500
SaskEnergy Incorporated.....	-	200,000	200,000	121,491	186,900
<b>Total Lending and Investing Activities</b>	<b>79,000</b>	<b>731,100</b>	<b>810,100</b>	<b>784,291</b>	<b>1,132,000</b>
<b>Advances to Revolving Funds</b>					
	-	274	274	518	518
<b>Debt Redemption, Sinking Fund and Interest Payments</b>					
Debt Redemption.....	-	586,031	586,031	369,091	376,491
Sinking Fund Payments - Government Share.....	-	107,192	107,192	79,342	75,342



# Schedule of Debt

as at March 31

(thousands of dollars)

	Estimated General Gross Debt 2019	Estimated Gov't Business Enterprise Specific Gross Debt 2019	Estimated Sinking Funds 2019	Estimated Public Debt 2019	Forecast Public Debt 2018	Estimated Public Debt 2018
Government - Operating.....	7,165,210	-	(1,015,210)	6,150,000	5,750,000	5,750,000
Government - Saskatchewan Builds Capital Plan.....	4,300,000	-	(106,200)	4,193,800	2,751,742	2,755,600
Municipal Financing Corporation of Saskatchewan.....	100,000	118,600	(10,849)	207,751	209,127	208,918
Saskatchewan Housing Corporation.....	52,004	-	(36,369)	15,635	17,036	16,813
Saskatchewan Liquor and Gaming Authority.....	-	100,000	-	100,000	104,678	104,678
Saskatchewan Opportunities Corporation.....	59,384	-	(4,149)	55,235	55,999	55,980
Saskatchewan Power Corporation.....	100,000	7,027,347	(740,961)	6,386,386	6,089,383	6,378,024
Saskatchewan Telecommunications Holding Corporation.....	-	1,221,105	(174,939)	1,046,166	945,173	967,387
Saskatchewan Water Corporation.....	-	102,493	(14,845)	87,648	64,592	78,358
SaskEnergy Incorporated.....	75,000	1,434,126	(120,175)	1,388,951	1,263,108	1,350,958
<b>Debt</b>	<b>11,851,598</b>	<b>10,003,671</b>	<b>(2,223,697)</b>	<b>19,631,572</b>	<b>17,250,838</b>	<b>17,666,716</b>
<b>Guaranteed Debt</b>	<b>48,889</b>	<b>-</b>	<b>-</b>	<b>48,889</b>	<b>118,090</b>	<b>122,126</b>



# Schedule of Guaranteed Debt

as at March 31

(thousands of dollars)

	Estimated 2019	Forecast 2018	Estimated 2018
<b>Guaranteed Debt for Crown Corporations</b>			
<i>The Crown Corporations Act, 1993</i>			
Federal Immigrant Investor Loans.....	24,377	95,599	95,122
Guaranteed Debt for Crown Corporations	24,377	95,599	95,122
<b>Other Guaranteed Debt</b>			
<i>The Farm Financial Stability Act</i>			
Breeder Associations Loan Guarantees.....	15,500	14,225	16,000
Feeder Associations Loan Guarantees.....	9,000	8,250	10,000
Feedlot Construction Loan Guarantees.....	12	12	1,000
<i>The Student Assistance and Student Aid Fund Act .....</i>	-	4	4
Other Guaranteed Debt	24,512	22,491	27,004
<b>Guaranteed Debt</b>	<b>48,889</b>	<b>118,090</b>	<b>122,126</b>

# Schedule of Borrowing Requirements

(thousands of dollars)

	<b>Estimated 2018-19</b>	<b>Forecast 2017-18</b>	<b>Estimated 2017-18</b>
<b>Borrowing for Crown Corporations</b>			
Municipal Financing Corporation of Saskatchewan.....	18,000	-	-
Saskatchewan Opportunities Corporation.....	-	17,000	16,000
Saskatchewan Power Corporation.....	369,900	457,600	728,600
Saskatchewan Telecommunications Holding Corporation.....	117,500	100,000	100,000
Saskatchewan Water Corporation.....	25,700	18,200	30,500
SaskEnergy Incorporated.....	200,000	121,491	186,900
<b>Borrowing for Crown Corporations.....</b>	<b>731,100</b>	<b>714,291</b>	<b>1,062,000</b>
<b>Borrowing for Government</b>			
Government - Operating.....	975,000	555,000	555,000
Government - Saskatchewan Builds Capital Plan.....	1,500,000	1,100,000	1,100,000
<b>Borrowing for Government.....</b>	<b>2,475,000</b>	<b>1,655,000</b>	<b>1,655,000</b>
<b>Borrowing Requirements</b>	<b>3,206,100</b>	<b>2,369,291</b>	<b>2,717,000</b>

# Schedule of Lending and Investing Activities

(thousands of dollars)

Receipts	Estimated 2018-19	Forecast 2017-18	Estimated 2017-18
<b>Crown Corporations - Loan Repayments</b>			
Municipal Financing Corporation of Saskatchewan.....	18,000	7,400	7,400
Saskatchewan Liquor and Gaming Authority.....	4,681	-	-
Saskatchewan Opportunities Corporation.....	300	-	-
Saskatchewan Power Corporation.....	-	100,000	100,000
Saskatchewan Telecommunications Holding Corporation.....	-	35,100	42,500
Saskatchewan Water Corporation.....	-	7,600	7,600
SaskEnergy Incorporated.....	61,100	58,991	58,991
Crown Corporations - Loan Repayments	84,081	209,091	216,491
<b>Other - Loan Repayments</b>			
Advanced Education.....	45,000	40,000	53,000
Highways and Infrastructure.....	185	185	185
Trade and Export Development.....	960	3,325	4,900
Other - Loan Repayments	46,145	43,510	58,085
Loan Repayments	130,226	252,601	274,576
<b>Investment Receipts</b>			
Sinking Fund Contributions from Crown Corporations.....	82,878	76,337	75,149
Redemption of Sinking Funds.....	740	33,117	33,669
Investment Receipts	83,618	109,454	108,818
<b>Receipts</b>	<b>213,844</b>	<b>362,055</b>	<b>383,394</b>

# Schedule of Lending and Investing Activities

(thousands of dollars)

Disbursements	Estimated 2018-19	Forecast 2017-18	Estimated 2017-18
<b>Crown Corporations - Loans</b>			
Municipal Financing Corporation of Saskatchewan.....	18,000	-	-
Saskatchewan Opportunities Corporation.....	-	17,000	16,000
Saskatchewan Power Corporation.....	369,900	457,600	728,600
Saskatchewan Telecommunications Holding Corporation.....	117,500	100,000	100,000
Saskatchewan Water Corporation.....	25,700	18,200	30,500
SaskEnergy Incorporated.....	200,000	121,491	186,900
Crown Corporations - Loans	731,100	714,291	1,062,000
<b>Other - Loans</b>			
Advanced Education.....	74,000	70,000	70,000
Integrated Justice Services.....	5,000	-	-
Loans	810,100	784,291	1,132,000
<b>Investments</b>			
Contributions to Sinking Funds.....	190,070	155,679	150,491
Sinking Fund Redemptions of Crown Corporations.....	740	13,717	13,713
Investments	190,810	169,396	164,204
<b>Disbursements</b>	<b>1,000,910</b>	<b>953,687</b>	<b>1,296,204</b>

# Lending and Investing Activities

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
<b>Advanced Education</b> (Vote 169)		
Loans to Student Aid Fund (AE01) - <i>To Be Voted</i>	74,000	70,000
<b>Integrated Justice Services</b> (Vote 196)		
Loans to Victims' Fund (IJ02) - <i>To Be Voted</i>	5,000	-
<b>Municipal Financing Corporation of Saskatchewan</b> (Vote 151)		
Loans (MF01) - <i>Statutory</i>	18,000	-
<b>Saskatchewan Opportunities Corporation</b> (Vote 154)		
Loans (SO01) - <i>Statutory</i>	-	16,000
<b>Saskatchewan Power Corporation</b> (Vote 152)		
Loans (PW01) - <i>Statutory</i>	369,900	728,600
<b>Saskatchewan Telecommunications Holding Corporation</b> (Vote 153)		
Loans (ST01) - <i>Statutory</i>	117,500	100,000
<b>Saskatchewan Water Corporation</b> (Vote 140)		
Loans (SW01) - <i>Statutory</i>	25,700	30,500
<b>SaskEnergy Incorporated</b> (Vote 150)		
Loans (SE01) - <i>Statutory</i>	200,000	186,900

# Advances to Revolving Funds (Vote 195)

(thousands of dollars)

	Estimated 2018-19	Estimated 2017-18
Livestock Services Revolving Fund - Agriculture.....	-	-
Pastures Revolving Fund - Agriculture.....	-	-
Correctional Facilities Industries Revolving Fund - Corrections and Policing.....	-	-
Public Employees' Benefits Agency Revolving Fund - Finance.....	-	-
Publications Saskatchewan Revolving Fund - Justice and Attorney General.....	-	-
Commercial Revolving Fund - Parks, Culture and Sport.....	274	518
<b>Total Change in Advances - <i>Statutory</i></b>	<b>274</b>	<b>518</b>

# Debt Redemption, Sinking Fund and Interest Payments

(thousands of dollars)

			Estimated 2018-19	Estimated 2017-18
<b>Debt Redemption (Vote 175)</b>				
Provides for payments associated with the Province's debt incurred for government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.				
	2018-19	2017-18		
Government General Debt.....	501,950	160,000		
Crown Corporation General Debt.....	300	-		
Government Business Enterprise Specific Debt.....	83,781	216,491		
<i>Amounts in this vote are "Statutory".</i>			586,031	376,491
<b>Sinking Fund Payments - Government Share (Vote 176)</b>				
Provides payments to provincial sinking funds associated with certain debt incurred for government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.				
	2018-19	2017-18		
Sinking Fund Payments.....	190,070	150,491		
Less: Reimbursement from Crown corporations with respect to Crown Corporation General Debt.....	3,637	3,637		
Less: Reimbursement from Crown corporations with respect to Government Business Enterprise Specific Debt.....	79,241	71,512		
<i>Amounts in this vote are "Statutory".</i>			107,192	75,342
<b>Interest on Gross Debt - Crown Enterprise Share (Vote 177)</b>				
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.				
	2018-19	2017-18		
Interest on Gross Debt - Crown Enterprise Share.....	391,697	376,145		
Less: Reimbursement from Crown Enterprises.....	391,697	376,145		
<i>Amounts in this vote are "Statutory".</i>			-	-





Government  
— of —  
Saskatchewan

## Supplementary Information





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## **Restatement Schedule**

### **2017-18 Appropriation 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 2017-18 "Restated Estimate" for the vote as it appears in the 2018-19 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.

# 2017-18 Appropriation Restatement

(thousands of dollars)

## Appropriation

### Advanced Education (Vote 37)

#### Original 2017-18 Estimates

716,236

Transferred from:

Economy (Vote 23)..... 1,625

*Programming for disability supports for post-secondary students, core funding for skills training, and operational funding for Adult Basic Education are transferred from the Ministry of the Economy to the Ministry of Advanced Education to consolidate funding for these functions within one ministry. A portion of the subvote Labour Market Development in Economy (\$1,625K) is transferred to the subvotes Post-Secondary Education (\$1,091K), and Student Supports (\$534K) in Advanced Education.*

Social Services (Vote 36)..... 132

*Pursuant to OC 49/2018 the Status of Women Office is restated from Central Management and Services in the Ministry of Social Services to the Ministry of Advanced Education.*

#### Restated 2017-18 Estimates

717,993

### Agriculture (Vote 1)

*The subvote Program Design and Delivery is renamed Programs.*

### Corrections and Policing (Vote 73)

#### Original 2017-18 Estimates

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Transferred from:

Justice (Vote 3)..... 374,873

*Pursuant to OCs 49/2018 and 54/2018 programming related to corrections and policing is restated from the Ministry of Justice (JU) to the new vote Ministry of Corrections and Policing (CP).*

*A portion of the subvote Central Management and Services (\$587K) in JU is transferred to the subvote Central Management and Services in CP. A portion of the subvote Community Safety and Well-Being (\$3,343K) in JU is transferred to the subvotes Custody, Supervision and Rehabilitation Services (\$1,204K), and Demand Reduction and Modernization (\$2,139K) in CP. A portion of the subvote Custody Supervision and Rehabilitation (\$165,257K) in JU is transferred to the subvotes Custody, Supervision and Rehabilitation Services (\$163,977K), and Demand Reduction and Modernization (\$1,280K) in CP. A portion of the subvote Policing (\$204,202K) in JU is transferred to the subvotes Policing and Community Safety Services (\$204,072K), and Demand Reduction and Modernization (\$130K) in CP. The subvote Saskatchewan Police Commission in JU is transferred to CP.*

#### Restated 2017-18 Estimates

374,873

# 2017-18 Appropriation Restatement

(thousands of dollars)

## Appropriation

### Economy (Vote 23)

#### Original 2017-18 Estimates

256,661

Transferred to:

Advanced Education (Vote 37)..... (1,625)

*Programming for disability supports for post-secondary students, core funding for skills training, and operational funding for Adult Basic Education are transferred from the Ministry of the Economy to the Ministry of Advanced Education to consolidate funding for these functions within one ministry. A portion of the subvote Labour Market Development in Economy (\$1,625K) is transferred to the subvotes Post-Secondary Education (\$1,091K), and Student Supports (\$534K) in Advanced Education.*

Immigration and Career Training (Vote 89)..... (170,080)

*Pursuant to OCs 49/2018, 69/2018 and 70/2018 appropriations for immigration and career training are transferred from the Ministry of the Economy (ECON) to the Ministry of Immigration and Career Training (ICT).*

*A portion of the subvote Central Management and Services (\$12,587K) in ECON is transferred to the subvote Central Management and Services in ICT. A portion of the subvote Revenue and Corporate Services in ECON (\$1,411K) is transferred to the subvote Central Management and Services in ICT. A portion of the subvote Minerals, Lands and Resource Policy in ECON (\$135K) is transferred to the subvote Central Management and Services in ICT. A portion of the subvote Economic Development in ECON (\$208K) is transferred to the subvote Central Management and Services in ICT. A portion of the subvote Labour Market Development in ECON (\$155,739K) is transferred to the subvotes Immigration, Employment and Career Development (\$13,019K), Training and Employer Services (\$3,143K), and Labour Market Programs (\$139,577K) in ICT. The Non-Appropriated Expense Adjustment of \$230K in ECON is restated to ICT.*

Trade and Export Development (Vote 90)..... (17,413)

*Pursuant to OCs 49/2018 and 79/2018 appropriations for trade and export development are transferred from the Ministry of the Economy (ECON) to the Ministry of Trade and Export Development (TED).*

*A portion of the subvote Central Management and Services (\$4,983K) in ECON is transferred to the subvote Central Management and Services in TED. A portion of the subvote Economic Development in ECON (\$10,483K) is transferred to the subvotes Central Management and Services (\$66K), Strategic Policy and Competitiveness (\$48K), and Economic Development (\$10,369K) in TED. The subvote Performance and Strategic Initiatives in ECON (\$1,947K) is transferred to the subvote Strategic Policy and Competitiveness in TED.*

#### Restated 2017-18 Estimates

67,543

*The appropriations related to energy and resources remain in Vote 23 and the vote is renamed the Ministry of Energy and Resources.*

*A portion of the subvote Revenue and Corporate Services (\$2,441K) and a portion of the subvote Economic Development (\$153K) are restated to Central Management and Services to consolidate funding for central services.*

### Education (Vote 5)

*Within the K-12 Education Subvote, funding for the First Nations and Métis Achievement Fund is restated from the Achievement and Operational Support allocation to the School Operating allocation.*

# 2017-18 Appropriation Restatement

(thousands of dollars)

## Executive Council (Vote 10)

### Original 2017-18 Estimates

#### Appropriation

15,032

Transferred to:

Trade and Export Development (Vote 90).....

(2,452)

*Pursuant to OCs 49/2018 and 79/2018 appropriations for international relations and trade policy are transferred from Executive Council (EC) to the Ministry of Trade and Export Development (TED).*

*Portions of the subvotes Central Management and Services (\$92K) and Intergovernmental Affairs (\$2,360K) in EC are transferred to the subvote International Relations and Trade in TED.*

### Restated 2017-18 Estimates

12,580

## Government Relations (Vote 30)

*The subvote First Nations and Métis Engagement is renamed First Nations, Métis and Northern Affairs. The subvote Municipal and Northern Engagement is renamed Municipal Relations. The allocation First Nations and Métis Relations is renamed First Nations, Métis and Northern Affairs. The allocation Municipal and Northern Relations is renamed Municipal Relations.*

## Health (Vote 32)

*The subvote Provincial Health Services is renamed Provincial Health Services and Support. The subvote Regional Health Services is renamed Saskatchewan Health Services. The allocation Provincial Health Authority is renamed Saskatchewan Health Authority. The allocation Regional Targeted Programs and Services is renamed Saskatchewan Health Authority Targeted Programs and Services. The allocation Regional Programs Support is renamed Programs and Support. The allocation Medical Services – Fee-for-Service is renamed Physician Services. The allocation Medical Services – Non-Fee-for-Service is renamed Physician Programs.*

*The Provincial Laboratory within the Provincial Health Services and Support subvote is restated to the Saskatchewan Health Services subvote. Portions of Medical Services – Non-Fee-for-Service and Medical Education System within the Medical Services and Medical Education Programs subvote are restated to Physician Services within the Medical Services and Medical Education Programs subvote.*

# 2017-18 Appropriation Restatement

(thousands of dollars)

## Appropriation

### Immigration and Career Training (Vote 89)

#### Original 2017-18 Estimates

Transferred from:

Economy (Vote 23).....	170,080
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*Pursuant to OCs 49/2018, 69/2018 and 70/2018 appropriations for immigration and career training are transferred from the Ministry of the Economy (ECON) to the Ministry of Immigration and Career Training (ICT).*

*A portion of the subvote Central Management and Services (\$12,587K) in ECON is transferred to the subvote Central Management and Services in ICT. A portion of the subvote Revenue and Corporate Services in ECON (\$1,411K) is transferred to the subvote Central Management and Services in ICT. A portion of the subvote Minerals, Lands and Resource Policy in ECON (\$135K) is transferred to the subvote Central Management and Services in ICT. A portion of the subvote Economic Development in ECON (\$208K) is transferred to the subvote Central Management and Services in ICT. A portion of the subvote Labour Market Development in ECON (\$155,739K) is transferred to the subvotes Immigration, Employment and Career Development (\$13,019K), Training and Employer Services (\$3,143K), and Labour Market Programs (\$139,577K) in ICT. The Non-Appropriated Expense Adjustment of \$230K in ECON is restated to ICT.*

#### Restated 2017-18 Estimates

**170,080**

### Integrated Justice Services (Vote 91)

#### Original 2017-18 Estimates

Transferred from:

Justice (Vote 3).....	91,237
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*Services and functions that will be shared between the Ministry of Justice (JU) and the Ministry of Corrections and Policing are transferred to Vote 91 – Integrated Justice Services (IJS).*

*A portion of the subvote Central Management and Services (\$45,845K) in JU is transferred to the subvotes Central Management and Services (\$44,364K), and Integrated Services (\$1,481K) in IJS. A portion of the subvote Community Safety and Well-Being (\$32,025K) in JU is transferred to the subvotes Central Management and Services (\$448K), and Integrated Services (\$31,577K) in IJS. A portion of the subvote Custody Supervision and Rehabilitation (\$317K) in JU is transferred to the subvotes Central Management and Services (\$142K) and Integrated Services (\$175K) in IJS. A portion of the subvote Policing (\$55K) in JU is transferred to the subvote Integrated Services in IJS. The subvote Capital and Improvements in JU is transferred to IJS. The Non-Appropriated Expense Adjustment subvote is restated from JU to IJS.*

#### Restated 2017-18 Estimates

**91,237**

# 2017-18 Appropriation Restatement

(thousands of dollars)

## Appropriation

### Justice (Vote 3)

#### Original 2017-18 Estimates

600,862

Transferred to:

Corrections and Policing (Vote 73)..... (374,873)

*Pursuant to OCs 49/2018 and 54/2018 programming related to corrections and policing is restated from the Ministry of Justice (JU) to the new vote Ministry of Corrections and Policing (CP).*

*A portion of the subvote Central Management and Services (\$587K) in JU is transferred to the subvote Central Management and Services in CP. A portion of the subvote Community Safety and Well-Being (\$3,343K) in JU is transferred to the subvotes Custody, Supervision and Rehabilitation Services (\$1,204K), and Demand Reduction and Modernization (\$2,139K) in CP. A portion of the subvote Custody Supervision and Rehabilitation (\$165,257K) in JU is transferred to the subvotes Custody, Supervision and Rehabilitation Services (\$163,977K), and Demand Reduction and Modernization (\$1,280K) in CP. A portion of the subvote Policing (\$204,202K) in JU is transferred to the subvotes Policing and Community Safety Services (\$204,072K), and Demand Reduction and Modernization (\$130K) in CP. The subvote Saskatchewan Police Commission in JU is transferred to CP.*

Integrated Justice Services (Vote 91)..... (91,237)

*Services and functions that will be shared between the Ministry of Justice (JU) and the Ministry of Corrections and Policing are transferred to Vote 91 – Integrated Justice Services (IJS).*

*A portion of the subvote Central Management and Services (\$45,845K) in JU is transferred to the subvotes Central Management and Services (\$44,364K), and Integrated Services (\$1,481K) in IJS. A portion of the subvote Community Safety and Well-Being (\$32,025K) in JU is transferred to the subvotes Central Management and Services (\$448K), and Integrated Services (\$31,577K) in IJS. A portion of the subvote Custody Supervision and Rehabilitation (\$317K) in JU is transferred to the subvotes Central Management and Services (\$142K) and Integrated Services (\$175K) in IJS. A portion of the subvote Policing (\$55K) in JU is transferred to the subvote Integrated Services in IJS. The subvote Capital and Improvements in JU is transferred to IJS. The Non-Appropriated Expense Adjustment subvote is restated from JU to IJS.*

#### Restated 2017-18 Estimates

134,752

*The Ministry of Justice is renamed to Justice and Attorney General. The allocation Public Law is renamed Legislation and Registry Division. Portions of the subvotes Central Management and Services, Courts and Civil Justice, and Community Safety and Well-Being are restated within the subvote Courts and Civil Justice to consolidate similar functions.*

### Ombudsman (Vote 56)

*The vote Ombudsman continues as Ombudsman and Public Interest Disclosure Commissioner.*

# 2017-18 Appropriation Restatement

(thousands of dollars)

## Appropriation

### Social Services (Vote 36)

#### Original 2017-18 Estimates

1,121,179

Transferred to:

Advanced Education (Vote 37).....

(132)

*Pursuant to OC 49/2018 the Status of Women Office is restated from Central Management and Services in the Ministry of Social Services to the Ministry of Advanced Education.*

#### Restated 2017-18 Estimates

1,121,047

### Trade and Export Development (Vote 90)

#### Original 2017-18 Estimates

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Transferred from:

Executive Council (Vote 10).....

2,452

*Pursuant to OCs 49/2018 and 79/2018 appropriations for international relations and trade policy are transferred from Executive Council (EC) to the Ministry of Trade and Export Development (TED).*

*Portions of the subvotes Central Management and Services (\$92K) and Intergovernmental Affairs (\$2,360K) in EC are transferred to the subvote International Relations and Trade in TED.*

Economy (Vote 23).....

17,413

*Pursuant to OCs 49/2018 and 79/2018 appropriations for trade and export development are transferred from the Ministry of the Economy (ECON) to the Ministry of Trade and Export Development (TED).*

*A portion of the subvote Central Management and Services (\$4,983K) in ECON is transferred to the subvote Central Management and Services in TED. A portion of the subvote Economic Development in ECON (\$10,483K) is transferred to the subvotes Central Management and Services (\$66K), Strategic Policy and Competitiveness (\$48K), and Economic Development (\$10,369K) in TED. The subvote Performance and Strategic Initiatives in ECON (\$1,947K) is transferred to the subvote Strategic Policy and Competitiveness in TED.*

#### Restated 2017-18 Estimates

19,865





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# Glossary of Terms

## 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 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.

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## 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.

## 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.

## 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.

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### **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.

