



GOVERNMENT OF SASKATCHEWAN

19-20

ESTIMATES 



Government
— of —
Saskatchewan

Estimates

For the Fiscal Year
Ending March 31
2020

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Government
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Saskatchewan

Introduction

Province of Saskatchewan 2019-20 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 Government 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.

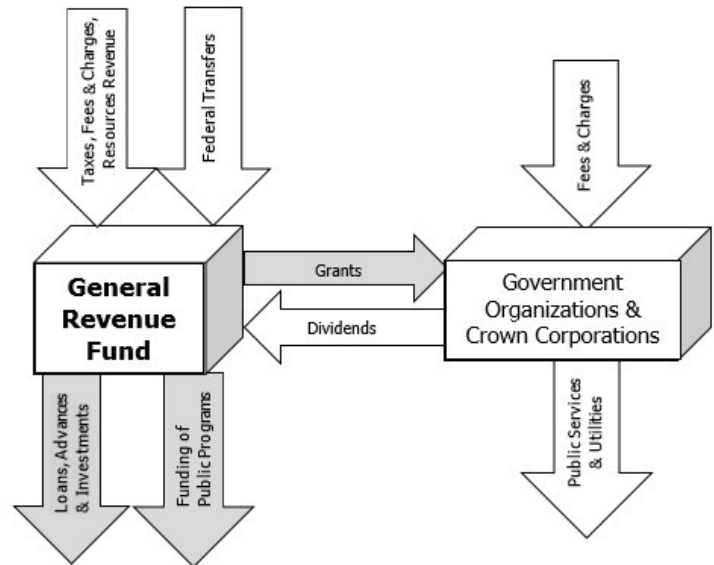
Estimates Structure

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 for loans, investments and advances and are never recorded as expense.

Voted and Statutory Approval

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

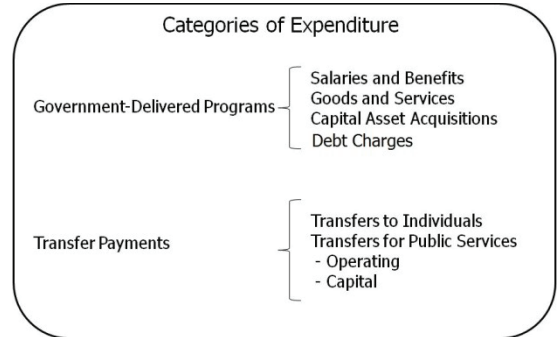


The Estimates include appropriations for the shaded transactions.

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, debt charges 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 generally assigns major program areas and the associated enabling legislation to a minister. The minister 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)

Vote 91 Integrated Justice Services 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.

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.

Approval Process – Voted Estimates

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

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

Budget and Spending Control

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

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

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

Budget Principles

Net Budgeting

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

Gross Budgeting

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

Shared Services

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

Pursuant to Section 33.1 of *The Financial Administration Act, 1993*, any ministry may enter into a shared services agreement with another ministry to provide services the receiving ministry requires to perform its functions and achieve its objectives 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 the ministry or to another ministry, the prior year's Estimate is 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, rather than a 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).

During 2018-19, it was determined that the necessary criteria were met for the recognition of an obligation for outstanding Treaty Land Entitlement claims. As a result, 2018-19 forecasted appropriation of \$40.3M is forecasted as an adjustment to opening accumulated surplus.

Specified Budget Bills

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

The Saskatchewan Public Safety Agency Act

The purpose of this Bill is to expand the mandate of the Saskatchewan Public Safety Agency (SPSA) to allow for the provision of public safety services, including wildfire management, and emergency management and fire safety services.

The additional GRF appropriation is reflected in:

- Government Relations - Vote 30
 - Public Safety (GR11)
 - Saskatchewan Public Safety Agency

The Justices of the Peace Amendment Act, 2019 / Loi modificative de 2019 sur les juges de paix

This Bill enacts changes to the to *The Justices of the Peace Act, 1998* to enable the extension of the Public Employees' Pension Plan to include all justices of the peace, other than court officials.

The additional GRF appropriation is reflected in:

- Finance - Vote 18
 - Pensions and Benefits (FI09)
 - Public Employees' Pension Plan

The Mineral Taxation Amendment Act, 2019

These retroactive amendments confirm the Crown's authority to collect the mineral rights tax on uncertified mineral titles. The full revenue from the mineral rights tax is required to support the expenditures as set out in the Estimates.

The Income Tax Amendment Act, 2019

The 2019-20 Budget will introduce new non-refundable tax credits for volunteer firefighters and volunteer emergency medical first responders. The tax credits will be defined in new provisions within *The Income Tax Act, 2000* and the amendments are required to enact these 2019-20 Budget initiatives.



Government
— of —
Saskatchewan

General Revenue Fund Financial Schedules

Schedule of Appropriation and Expense

(thousands of dollars)

	Operating 2019-20	Capital 2019-20	Estimated 2019-20	Forecast 2018-19	Estimated 2018-19
Executive Branch of Government					
Advanced Education.....	705,218	22,400	727,618	745,487	728,987
Agriculture.....	386,742	3,000	389,742	414,439	376,784
Central Services.....	30,255	20,117	50,372	78,970	83,170
Corrections and Policing.....	404,419	4,859	409,278	407,338	405,358
Education.....	2,383,354	95,596	2,478,950	2,485,012	2,500,631
Energy and Resources.....	76,772	2,775	79,547	77,332	79,317
Environment.....	158,665	17,333	175,998	183,062	159,537
Executive Council.....	12,460	-	12,460	11,764	11,764
Finance.....	354,687	2,250	356,937	353,022	357,816
Finance - Debt Servicing.....	494,700	-	494,700	430,800	425,600
Government Relations.....	384,117	232,013	616,130	676,312	581,212
Health.....	5,398,069	156,023	5,554,092	5,403,075	5,358,075
Highways and Infrastructure.....	248,281	457,799	706,080	896,089	924,489
Immigration and Career Training.....	167,545	2,750	170,295	161,018	167,018
Innovation Saskatchewan.....	24,398	-	24,398	27,135	27,135
Integrated Justice Services.....	94,416	10,694	105,110	97,212	97,212
Justice and Attorney General.....	149,549	-	149,549	145,624	143,727
Labour Relations and Workplace Safety.....	19,530	-	19,530	18,950	18,950
Parks, Culture and Sport.....	60,416	9,535	69,951	70,793	70,793
Public Service Commission.....	32,793	1,250	34,043	33,019	33,019
Saskatchewan Research Council.....	19,968	-	19,968	20,376	20,376
SaskBuilds Corporation.....	9,214	-	9,214	4,880	4,880
Social Services.....	1,227,404	9,575	1,236,979	1,207,026	1,184,026
Tourism Saskatchewan.....	15,491	-	15,491	13,101	13,101
Trade and Export Development.....	20,630	-	20,630	18,759	20,259
Water Security Agency.....	21,038	31,837	52,875	52,604	52,604
Legislative Assembly and its Officers					
Advocate for Children and Youth.....	2,796	-	2,796	2,684	2,684
Chief Electoral Officer.....	5,354	-	5,354	4,596	4,720
Conflict of Interest Commissioner.....	557	-	557	544	544
Information and Privacy Commissioner.....	1,927	-	1,927	1,829	1,829
Legislative Assembly.....	27,858	350	28,208	27,876	27,876
Ombudsman and Public Interest Disclosure Commissioner.....	4,149	-	4,149	3,981	3,981
Provincial Auditor.....	8,685	-	8,685	8,686	8,686
Budgetary Appropriation					
Acquisition of Capital Assets.....	12,951,457	1,080,156	14,031,613	14,083,395	13,896,160
Amortization of Capital Assets ¹	-	(517,378)	(517,378)	(731,917)	(779,327)
Remediation of Contaminated Sites.....	246,424	-	246,424	231,852	231,821
Prior Period Expense Adjustment.....	(33,850)	-	(33,850)	(35,045)	(35,045)
	-	-	-	(40,300)	-
Budgetary Expense					
	13,164,031	562,778	13,726,809	13,507,985	13,313,609

¹ For 2019-20, total amortization on capital assets is \$282,445K (2018-19 Forecast \$269,073K; 2018-19 Estimated \$269,042K). The presented amount excludes amortization of \$10,677K (\$10,677K for 2018-19) charged to outside clients and net budgeted pursuant to section 13.1 of *The Financial Administration Act, 1993* and \$25,344K (\$26,544K for 2018-19) charged to government ministries and included in each ministry's budgetary appropriation.

Schedule of Voted and Statutory Appropriation

(thousands of dollars)

	Voted 2019-20	Statutory 2019-20	Estimated 2019-20	Forecast 2018-19	Estimated 2018-19
Executive Branch of Government					
Advanced Education.....	727,568	50	727,618	745,487	728,987
Agriculture.....	389,692	50	389,742	414,439	376,784
Central Services.....	50,322	50	50,372	78,970	83,170
Corrections and Policing.....	409,228	50	409,278	407,338	405,358
Education.....	2,090,409	388,541	2,478,950	2,485,012	2,500,631
Energy and Resources.....	79,497	50	79,547	77,332	79,317
Environment.....	175,948	50	175,998	183,062	159,537
Executive Council.....	12,323	137	12,460	11,764	11,764
Finance.....	222,815	134,122	356,937	353,022	357,816
Finance - Debt Servicing.....	-	494,700	494,700	430,800	425,600
Government Relations.....	616,080	50	616,130	676,312	581,212
Health.....	5,553,992	100	5,554,092	5,403,075	5,358,075
Highways and Infrastructure.....	706,030	50	706,080	896,089	924,489
Immigration and Career Training.....	170,245	50	170,295	161,018	167,018
Innovation Saskatchewan.....	24,398	-	24,398	27,135	27,135
Integrated Justice Services.....	105,110	-	105,110	97,212	97,212
Justice and Attorney General.....	129,397	20,152	149,549	145,624	143,727
Labour Relations and Workplace Safety.....	19,530	-	19,530	18,950	18,950
Parks, Culture and Sport.....	69,901	50	69,951	70,793	70,793
Public Service Commission.....	34,043	-	34,043	33,019	33,019
Saskatchewan Research Council.....	19,968	-	19,968	20,376	20,376
SaskBuilds Corporation.....	9,214	-	9,214	4,880	4,880
Social Services.....	1,236,929	50	1,236,979	1,207,026	1,184,026
Tourism Saskatchewan.....	15,491	-	15,491	13,101	13,101
Trade and Export Development.....	20,630	-	20,630	18,759	20,259
Water Security Agency.....	52,875	-	52,875	52,604	52,604
Legislative Assembly and its Officers					
Advocate for Children and Youth.....	2,568	228	2,796	2,684	2,684
Chief Electoral Officer.....	-	5,354	5,354	4,596	4,720
Conflict of Interest Commissioner.....	557	-	557	544	544
Information and Privacy Commissioner.....	1,699	228	1,927	1,829	1,829
Legislative Assembly.....	9,869	18,339	28,208	27,876	27,876
Ombudsman and Public Interest Disclosure Commissioner.....	3,921	228	4,149	3,981	3,981
Provincial Auditor.....	8,456	229	8,685	8,686	8,686
Budgetary Appropriation	12,968,705	1,062,908	14,031,613	14,083,395	13,896,160

Schedule of Capital Appropriation by Vote

(thousands of dollars)

	Estimated Transfers 2019-20	Estimated Acquisitions 2019-20	Estimated 2019-20	Forecast 2018-19	Estimated 2018-19
Executive Branch of Government					
Advanced Education.....	22,400	-	22,400	22,400	22,400
Agriculture.....	3,000	-	3,000	11,815	3,000
Central Services.....	-	20,117	20,117	46,467	51,167
Corrections and Policing.....	4,859	-	4,859	4,859	4,859
Education.....	95,596	-	95,596	63,929	76,413
Energy and Resources.....	-	2,775	2,775	1,078	1,500
Environment.....	-	17,333	17,333	10,145	10,145
Executive Council.....	-	-	-	-	-
Finance.....	-	2,250	2,250	8,017	7,549
Government Relations.....	229,833	2,180	232,013	187,266	208,746
Health.....	156,023	-	156,023	124,331	100,760
Highways and Infrastructure.....	17,955	439,844	457,799	647,937	690,837
Immigration and Career Training.....	-	2,750	2,750	-	-
Innovation Saskatchewan.....	-	-	-	-	-
Integrated Justice Services.....	-	10,694	10,694	11,663	13,319
Justice and Attorney General.....	-	-	-	-	-
Labour Relations and Workplace Safety.....	-	-	-	-	-
Parks, Culture and Sport.....	-	9,535	9,535	9,500	9,500
Public Service Commission.....	-	1,250	1,250	-	-
Saskatchewan Research Council.....	-	-	-	-	-
SaskBuilds Corporation.....	-	-	-	-	-
Social Services.....	1,275	8,300	9,575	11,375	11,375
Tourism Saskatchewan.....	-	-	-	-	-
Trade and Export Development.....	-	-	-	-	-
Water Security Agency.....	31,837	-	31,837	10,566	28,555
Legislative Assembly and its Officers					
Advocate for Children and Youth.....	-	-	-	-	-
Chief Electoral Officer.....	-	-	-	135	635
Conflict of Interest Commissioner.....	-	-	-	-	-
Information and Privacy Commissioner.....	-	-	-	-	-
Legislative Assembly.....	-	350	350	250	250
Ombudsman and Public Interest Disclosure Commissioner.....	-	-	-	-	-
Provincial Auditor.....	-	-	-	-	-
Total Capital Appropriation	562,778	517,378	1,080,156	1,171,733	1,241,010

Schedule of Capital Investments by Project

(thousands of dollars)

Capital Transfers	Estimated 2019-20	Forecast 2018-19	Estimated 2018-19
Executive Branch of Government			
Advanced Education			
Post-Secondary Capital Transfers.....	22,400	22,400	22,400
Agriculture			
Irrigation Asset Transfer.....	-	6,515	-
Irrigation Infrastructure Rehabilitation.....	3,000	3,000	3,000
Corrections and Policing			
Royal Canadian Mounted Police.....	4,859	4,859	4,859
Education			
Joint-use School Bundle.....	1,910	1,084	811
School Facilities.....	93,686	62,845	75,602
Government Relations			
Chief Mistawasis Bridge.....	-	15,000	15,000
Clean Water and Wastewater Fund	4,872	40,456	37,391
Communities-in-Transition.....	700	700	700
Gas Tax Program.....	64,550	63,545	63,545
Investing in Canada Infrastructure Program.....	50,000	-	-
New Building Canada Fund.....	107,320	57,527	83,192
Public Transit Infrastructure Fund	1,591	7,208	6,088
Transit Assistance for People with Disabilities Program.....	800	550	550
Health			
Health Equipment.....	66,743	41,223	20,823
Health Facilities.....	89,280	81,042	78,400
Transfer of Assets to the Saskatchewan Health Authority.....	-	2,066	1,537
Highways and Infrastructure			
Community Airport Partnership Program.....	700	700	700
Municipal Roads Strategy.....	14,000	14,000	14,000
Urban Connectors.....	3,255	3,255	3,255
Social Services			
Community Living Facilities Maintenance and Upgrades.....	1,275	1,275	1,275
Water Security Agency			
Dam and Water Supply Channel Rehabilitation.....	31,837	10,566	28,555
Capital Transfers	562,778	439,816	461,683

Schedule of Capital Investments by Project - Continued

(thousands of dollars)

Capital Asset Acquisitions	Estimated 2019-20	Forecast 2018-19	Estimated 2018-19
Executive Branch of Government			
Agriculture			
Enterprise Crown Land Management System.....	-	2,300	-
Central Services			
Buildings and Building Improvements.....	7,117	7,117	7,117
Information Technology.....	1,565	1,515	1,515
Machinery and Equipment.....	11,435	8,535	8,535
Saskatchewan Hospital North Battleford.....	-	29,300	34,000
Energy and Resources			
Oil and Gas Integrated Resource Information System.....	2,775	1,078	1,500
Environment			
Field Equipment.....	335	510	510
Forest Fire Aerial Fleet Renewal.....	16,153	7,835	7,835
Information Technology Projects and Upgrades.....	-	1,500	1,500
Land, Buildings and Improvements.....	845	300	300
Finance			
Information Technology.....	2,250	468	-
Replacement of Revenue Management System.....	-	7,549	7,549
Government Relations			
Information Technology.....	400	500	500
Public Safety Telecommunications.....	1,780	1,780	1,780
Highways and Infrastructure			
Accommodations.....	4,400	500	500
Enhancement of Highways, Bridges and Culverts.....	208,828	207,100	214,600
Machinery and Equipment.....	3,981	2,000	1,500
Minor Capital.....	541	241	241
Regina Bypass.....	88,774	294,100	330,000
Rehabilitation of Highways, Bridges and Culverts.....	133,320	126,041	126,041
Immigration and Career Training			
Information Technology Modernization.....	2,750	-	-
Integrated Justice Services			
Court Facility Land, Buildings and Improvements.....	1,350	1,350	1,350
Custody Facility Land, Buildings and Improvements.....	8,450	8,144	9,800
Office and Information Technology.....	894	2,169	2,169
Parks, Culture and Sport			
Museum Equipment.....	35	-	-
Parks Capital Projects.....	9,500	9,500	9,500
Public Service Commission			
Information Technology.....	1,250	-	-
Social Services			
Income Assistance Information Technology.....	6,900	9,265	9,265
Leasehold Improvements.....	1,400	835	835
Legislative Assembly and its Officers			
Chief Electoral Officer			
Information Technology Projects and Upgrades.....	-	135	635
Legislative Assembly			
Information Technology Projects and Upgrades.....	350	250	250
Capital Asset Acquisitions	517,378	731,917	779,327
Capital Investments	1,080,156	1,171,733	1,241,010

Schedule of Appropriation by Type

(thousands of dollars)

	Government-Delivered Programs				Transfers			Recovery		
	Salaries & Benefits	Goods & Services	Capital Asset Acquisitions	Debt Charges	Transfers for Public Services			Internal	External	2019-20 Appropriation
					Operating	Capital	Transfers to Individuals			
Executive Branch of Government										
Advanced Education.....	11,354	9,610	-	-	650,681	22,400	33,845	(272)	-	727,618
Agriculture.....	27,348	18,192	-	-	84,164	3,000	257,038	-	-	389,742
Central Services.....	51,723	211,503	20,117	9,194	11,481	-	-	(192,413)	(61,233)	50,372
Corrections and Policing.....	162,463	29,994	-	-	210,758	4,859	1,204	-	-	409,278
Education.....	21,414	13,885	-	8,453	1,928,744	95,596	29	-	-	2,068,121
Education - Teachers' Pensions and Benefits.....	714	586	-	-	409,529	-	-	-	-	410,829
Energy and Resources.....	23,209	53,238	2,775	-	325	-	-	(1,204)	-	79,547
Environment.....	63,999	61,904	17,333	-	31,966	-	2,000	-	-	175,998
Executive Council.....	7,941	4,519	-	-	-	-	-	-	-	12,460
Finance.....	29,446	16,644	2,250	-	-	-	5,000	-	-	53,340
Finance - Public Service Pensions and Benefits.....	302,922	675	-	-	-	-	-	-	-	303,597
Government Relations.....	23,478	10,420	2,180	-	352,634	229,833	1,085	(515)	(2,985)	616,130
Health.....	29,723	41,677	-	7,524	4,972,440	156,023	346,705	-	-	5,554,092
Highways and Infrastructure.....	72,173	165,643	439,844	11,065	3,400	17,955	-	-	(4,000)	706,080
Immigration and Career Training.....	20,581	11,853	2,750	-	105,854	-	29,257	-	-	170,295
Innovation Saskatchewan.....	-	-	-	-	24,398	-	-	-	-	24,398
Integrated Justice Services.....	10,651	60,974	10,694	-	22,791	-	-	-	-	105,110
Justice and Attorney General.....	101,006	21,261	-	-	1,309	-	25,973	-	-	149,549
Labour Relations and Workplace Safety.....	13,903	5,627	-	-	-	-	-	-	-	19,530
Parks, Culture and Sport.....	10,788	10,734	9,535	-	38,894	-	-	-	-	69,951
Public Service Commission.....	24,330	8,463	1,250	-	-	-	-	-	-	34,043
Saskatchewan Research Council.....	-	-	-	-	19,968	-	-	-	-	19,968
SaskBuilds Corporation.....	-	-	-	-	9,214	-	-	-	-	9,214
Social Services.....	125,088	46,596	8,300	-	347,625	1,275	708,095	-	-	1,236,979
Tourism Saskatchewan.....	-	-	-	-	15,491	-	-	-	-	15,491
Trade and Export Development.....	8,886	6,661	-	-	5,083	-	-	-	-	20,630
Water Security Agency.....	-	-	-	-	21,038	31,837	-	-	-	52,875
Legislative Assembly and its Officers										
Advocate for Children and Youth.....	2,205	591	-	-	-	-	-	-	-	2,796
Chief Electoral Officer.....	2,154	3,200	-	-	-	-	-	-	-	5,354
Conflict of Interest Commissioner.....	359	198	-	-	-	-	-	-	-	557
Information and Privacy Commissioner.....	1,437	490	-	-	-	-	-	-	-	1,927
Legislative Assembly.....	16,773	8,730	350	-	2,355	-	-	-	-	28,208
Ombudsman and Public Interest Disclosure Commissioner.....	3,075	1,074	-	-	-	-	-	-	-	4,149
Provincial Auditor.....	5,963	2,722	-	-	-	-	-	-	-	8,685
Adjustment for Internal Recoveries.....	1,175,106	827,664	517,378	36,236	9,270,142	562,778	1,410,231	(194,404)	(68,218)	13,536,913
Adjustment for External Recoveries.....	-	(186,880)	-	(7,524)	-	-	-	194,404	-	-
Finance - Debt Servicing.....	(10,921)	(57,297)	-	-	-	-	-	-	68,218	-
Total Appropriation	1,164,185	583,487¹	517,378	523,412	9,270,142	562,778	1,410,231	-	-	14,031,613

¹ The Goods & Services appropriation includes \$25,344K of amortization recovered by service provider ministries (total Goods & Services expense is \$558,143K).

Schedule of Expense by Vote and Theme

(thousands of dollars)

	Theme										Expense	
	Agriculture	Community Development	Debt Charges	Economic Development	Education	Environment and Natural Resources	Health	Other	Protection of Persons and Property	Social Assistance and Transportation		
Executive Branch of Government												
Advanced Education.....	-	-	-	-	7,274.10	-	-	-	-	375	-	727,785
Agriculture.....	391,313	-	-	-	-	-	-	-	-	-	-	391,313
Central Services.....	-	11,481	1,670	-	-	-	17,894	-	-	-	-	31,045
Corrections and Policing.....	-	-	-	-	-	-	-	409,278	-	-	-	409,278
Education.....	-	12,899	8,453	-	2,457,987	-	-	-	-	-	-	2,479,339
Energy and Resources.....	-	-	-	46,360	-	-	-	-	-	-	-	46,360
Environment.....	-	-	-	6,823	-	163,954	-	-	-	-	-	170,777
Executive Council.....	-	-	-	-	-	-	-	12,460	-	-	-	12,460
Finance.....	-	-	-	5,000	-	-	-	352,320	-	-	-	357,320
Finance - Debt Servicing.....	-	-	494,700	-	-	-	-	-	-	-	-	494,700
Government Relations.....	-	513,641	-	-	-	-	13,145	-	3,787	73,306	-	617,004
Health.....	-	-	7,524	-	-	-	5,546,747	-	-	-	-	5,554,271
Highways and Infrastructure.....	-	-	11,065	-	-	-	-	-	-	458,062	-	469,127
Immigration and Career Training.....	-	-	-	7,743	160,387	-	-	-	-	-	-	168,130
Innovation Saskatchewan.....	-	-	-	24,398	-	-	-	-	-	-	-	24,398
Integrated Justice Services.....	-	-	-	-	-	-	-	-	100,950	-	-	100,950
Justice and Attorney General.....	-	-	-	-	-	-	-	10,915	112,661	25,973	-	149,549
Labour Relations and Workplace Safety.....	-	-	-	-	-	-	-	-	19,660	-	-	19,660
Parks, Culture and Sport.....	-	-	-	7,314	-	14,756	-	698	-	-	-	65,336
Public Service Commission.....	-	42,568	-	-	-	-	-	33,098	-	-	-	33,098
Saskatchewan Research Council.....	-	-	-	19,968	-	-	-	-	-	-	-	19,968
SaskBuilds Corporation.....	-	-	-	9,214	-	-	-	-	-	-	-	9,214
Social Services.....	-	-	-	-	-	-	-	-	-	1,234,987	-	1,234,987
Tourism Saskatchewan.....	-	-	-	15,491	-	-	-	-	-	-	-	15,491
Trade and Export Development.....	-	-	-	20,630	-	-	-	-	-	-	-	20,630
Water Security Agency.....	-	-	-	-	-	52,875	-	-	-	-	-	52,875
Legislative Assembly and its Officers												
Advocate for Children and Youth.....	-	-	-	-	-	-	-	-	2,796	-	-	2,796
Chief Electoral Officer.....	-	-	-	-	-	-	-	5,573	-	-	-	5,573
Conflict of Interest Commissioner.....	-	-	-	-	-	-	-	557	-	-	-	557
Information and Privacy Commissioner.....	-	-	-	-	-	-	-	1,945	-	-	-	1,945
Legislative Assembly.....	-	-	-	-	-	-	-	28,039	-	-	-	28,039
Ombudsman and Public Interest Disclosure Commissioner.....	-	-	-	-	-	-	-	4,149	-	-	-	4,149
Provincial Auditor.....	-	-	-	-	-	-	-	8,685	-	-	-	8,685
Estimated Expense 2019-20	391,313	580,589	523,412	162,941	3,345,784	231,585	5,546,747	483,384	664,564	1,265,122	531,368	13,726,809
Less: Non-Appropriated Expense Adjustment	(1,571)	(4,970)	-	(3,338)	(1,141)	(12,212)	(179)	(4,128)	(9,686)	(6,308)	(202,891)	(24,642,424)
Add: Capital Asset Acquisitions	-	435	-	2,775	2,750	26,833	-	2,3967	12,474	8,300	439,844	517,378
Add: Remediation of Contaminated Sites	-	-	-	-	-	33,850	-	-	-	-	-	33,850
Appropriation 2019-20	389,742	576,054	523,412	162,378	3,347,393	280,056	5,546,568	503,223	667,352	1,267,114	768,321	14,031,613
Estimated Expense 2018-19	378,633	545,661	434,243	158,201	3,368,027	223,698	5,358,287	474,866	647,691	1,208,782	515,520	13,313,609
Less: Non-Appropriated Expense Adjustment	(1,849)	(4,637)	-	(3,021)	(786)	(12,923)	(212)	(3,621)	(9,512)	(5,553)	(189,707)	(231,821)
Add: Capital Asset Acquisitions	-	500	-	1,500	-	19,645	-	59,601	15,099	10,100	672,882	779,327
Add: Remediation of Contaminated Sites	-	-	-	-	-	35,045	-	-	-	-	-	35,045
Appropriation 2018-19	376,784	541,524	434,243	156,680	3,367,241	265,465	5,358,075	530,846	653,278	1,213,329	998,695	13,896,160



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 2019-20	Estimated 2018-19
Central Management and Services.....	15,299	14,706
Post-Secondary Education.....	675,417	676,639
Student Supports.....	36,902	37,642
Appropriation	727,618	728,987
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	167	167
Expense	727,785	729,154
Summary of Capital Investments		
Transfers for Public Services - Capital.....	22,400	22,400
Capital Investments	22,400	22,400

Advanced Education

Vote 37 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Central Management and Services (AE01)		
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 services to the Ministry of Labour Relations and Workplace Safety and Innovation Saskatchewan on a cost-recovery basis.		
Allocations		
Minister's Salary (Statutory).....	50	49
Executive Management.....	1,633	1,611
Central Services.....	9,602	9,117
Accommodation Services.....	3,639	3,673
Status of Women Office.....	375	256
Classification by Type		
	2019-20	2018-19
Salaries.....	6,251	5,733
Goods and Services.....	9,035	8,960
Transfers for Public Services.....	285	285
Recovery - Internal.....	(272)	(272)
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$15,249K.</i>	15,299	14,706
Post-Secondary Education (AE02)		
Provides program and administrative support to third-party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies, and administers interprovincial agreements.		
Allocations		
Operational Support.....	2,621	2,938
Universities, Federated and Affiliated Colleges.....	469,399	469,786
Technical Institutes.....	152,001	151,426
Regional Colleges.....	28,996	30,089
Post-Secondary Capital Transfers.....	22,400	22,400
Classification by Type		
	2019-20	2018-19
Salaries.....	2,326	2,593
Goods and Services.....	295	345
Transfers for Public Services.....	650,396	651,301
Transfers for Public Services - Capital.....	22,400	22,400
	675,417	676,639

Advanced Education

Vote 37 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Student Supports (AE03)			
Supports the development and delivery of programs and services to advanced education learners and graduates in Saskatchewan. It also provides financial, income and other assistance to and for students including scholarships, bursaries, student loan programs, transfers to students and transfers for initiatives that enhance student access.			
Allocations			
Operational Support.....		3,057	3,013
Saskatchewan Student Aid Fund.....		26,250	21,534
Scholarships.....		6,995	12,495
Saskatchewan Advantage Grant for Education Savings.....		600	600
Classification by Type			
	<u>2019-20</u>	<u>2018-19</u>	
Salaries.....	2,777	2,733	
Goods and Services.....	280	280	
Transfers to Individuals.....	33,845	34,629	
		<u>36,902</u>	<u>37,642</u>
Non-Appropriated Expense Adjustment			
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.			
Classification by Type			
	<u>2019-20</u>	<u>2018-19</u>	
Amortization of Capital Assets.....	167	167	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			
		<u>167</u>	<u>167</u>



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 2019-20	Estimated 2018-19
Central Management and Services.....	11,297	11,032
Policy, Trade and Value-Added.....	5,348	5,291
Research and Technology.....	31,943	31,830
Regional Services.....	32,181	32,080
Land Management.....	6,586	7,160
Industry Assistance.....	3,864	4,449
Programs.....	26,652	26,765
Business Risk Management.....	271,871	258,177
Appropriation	389,742	376,784
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	1,571	1,849
Expense	391,313	378,633
Summary of Capital Investments		
Transfers for Public Services - Capital.....	3,000	3,000
Capital Investments	3,000	3,000

Agriculture

Vote 1 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Central Management and Services (AG01)			
Provides executive direction and centrally-managed services in the areas of finance and other operational services that include accommodations required for the delivery of the Ministry's mandate.			
Allocations			
Minister's Salary (Statutory).....		50	49
Executive Management.....		1,564	1,545
Central Services.....		5,853	5,608
Accommodation Services.....		3,830	3,830
Classification by Type			
	2019-20	2018-19	
Salaries.....	3,821	3,519	
Goods and Services.....	7,476	7,513	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$11,247K.</i>		11,297	11,032
Policy, Trade and Value-Added (AG05)			
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.			
Classification by Type			
	2019-20	2018-19	
Salaries.....	3,887	3,830	
Goods and Services.....	1,461	1,461	
		5,348	5,291
Research and Technology (AG06)			
Supports research into the development and adoption of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry. It includes funding for agricultural programs under a federal-provincial agreement.			
Allocations			
Project Coordination.....		1,143	1,030
Research Programming.....		30,800	30,800
Classification by Type			
	2019-20	2018-19	
Salaries.....	995	882	
Goods and Services.....	148	148	
Transfers for Public Services.....	30,800	30,800	
		31,943	31,830

Agriculture

Vote 1 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Regional Services (AG07)			
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.			
Allocations			
Regional Services.....		32,181	32,080
Livestock Services Revolving Fund - Subsidy.....		-	-
Classification by Type	<u>2019-20</u>	<u>2018-19</u>	
Salaries.....	13,179	13,303	
Goods and Services.....	6,879	6,629	
Transfers for Public Services.....	1,300	1,325	
Transfers for Public Services - Capital.....	3,000	3,000	
Transfers to Individuals.....	7,823	7,823	
		<u>32,181</u>	<u>32,080</u>
Land Management (AG04)			
Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Pastures Program, while promoting integrated land use and a sustainable land resource.			
Allocations			
Land Management Services.....		4,932	5,030
Land Revenue - Bad Debt Allowances.....		100	100
Crown Land Sale Incentive Programs.....		1,554	2,030
Pastures Revolving Fund - Subsidy.....		-	-
Classification by Type	<u>2019-20</u>	<u>2018-19</u>	
Salaries.....	3,128	3,131	
Goods and Services.....	1,804	1,899	
Transfers for Public Services.....	-	-	
Transfers to Individuals.....	1,654	2,130	
		<u>6,586</u>	<u>7,160</u>

Agriculture

Vote 1 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Industry Assistance (AG03)				
Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry. It also includes funding for agricultural programs under a federal-provincial agreement.				
Allocations				
Contributions for General Agriculture Interests.....			701	1,286
Comprehensive Pest Control Program.....			3,163	3,163
Classification by Type				
	2019-20	2018-19		
Transfers for Public Services.....	3,864	4,449		
			3,864	4,449
Programs (AG09)				
Supports the development and sustainability of agricultural operations through the delivery of grant, rebate and guarantee programs. It includes funding for agricultural programs under a federal-provincial agreement.				
Classification by Type				
	2019-20	2018-19		
Salaries.....	2,338	2,451		
Goods and Services.....	424	424		
Transfers to Individuals.....	23,890	23,890		
			26,652	26,765
Business Risk Management (AG10)				
Provides payments for programs designed to stabilize farm incomes in Saskatchewan. The Saskatchewan Crop Insurance Corporation (SCIC) administers insurance programs which protect grain and livestock producers from production failures due to natural hazards and crop damage caused by wildlife. SCIC also delivers the AgriStability Program and the Western Livestock Price Insurance Program.				
Allocations				
Crop Insurance Program Delivery.....			29,800	29,817
Crop Insurance Program Premiums.....			154,971	143,215
AgriStability Program Delivery.....			18,400	19,345
AgriStability.....			35,800	32,400
AgriInvest.....			32,900	33,400
Classification by Type				
	2019-20	2018-19		
Transfers for Public Services.....	48,200	49,162		
Transfers to Individuals.....	223,671	209,015		
			271,871	258,177

Agriculture

Vote 1 - Continued

(thousands of dollars)

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.

Classification by Type

	2019-20	2018-19	Estimated 2019-20	Estimated 2018-19
Amortization of Capital Assets.....	1,571	1,849		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			1,571	1,849



Central Services

Vote 13

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

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Central Management and Services.....	50	49
Property Management.....	3,546	3,992
Transportation and Other Services.....	481	3,657
Project Management.....	-	-
Information Technology.....	14,697	13,324
Major Capital Asset Acquisitions.....	20,117	51,167
Provincial Capital Commission and Provincial Archives of Saskatchewan.....	11,481	10,981
Appropriation	50,372	83,170
Capital Asset Acquisitions.....	(20,117)	(51,167)
Non-Appropriated Expense Adjustment.....	790	790
Expense	31,045	32,793
Summary of Capital Investments		
Capital Asset Acquisitions.....	20,117	51,167
Capital Investments	20,117	51,167

Central Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Central Management and Services (CS01)		
Provides executive direction and centrally-managed services in the areas of finance, administration, information management, internal audit, risk management and communication services required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory).....	50	49
Executive Management.....	831	831
Central Services.....	8,259	8,337
Accommodation Services.....	343	343
Allocated to Services Subvotes.....	(9,433)	(9,511)
Classification by Type	<u>2019-20</u>	<u>2018-19</u>
Salaries.....	5,406	5,466
Goods and Services.....	4,077	4,094
Allocated to Services Subvotes.....	(9,433)	(9,511)
<i>Amounts in this subvote are "Statutory".</i>	50	49
Property Management (CS02)		
Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.		
Allocations		
Operations and Maintenance of Property.....	170,871	166,541
Accommodation Costs Incurred on Behalf of the Legislative Assembly.....	2,961	2,961
Program Delivery and Client Services.....	20,097	20,145
Property Management Allocated to Ministries.....	(137,926)	(134,388)
Property Management Charged to External Clients.....	(52,457)	(51,267)
Classification by Type	<u>2019-20</u>	<u>2018-19</u>
Salaries.....	21,144	21,626
Goods and Services.....	130,116	129,496
Allocation from Central Management and Services.....	6,048	6,126
Debt Charges.....	9,194	6,883
Amortization of Capital Assets.....	27,427	25,516
Recovery - Internal.....	(137,926)	(134,388)
Recovery - External.....	(52,457)	(51,267)
	3,546	3,992

Central Services

Vote 13 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Transportation and Other Services (CS05)			
Provides for government's vehicle fleet, air ambulance, mail services, telecommunications and other support services.			
Allocations			
Vehicle Services.....		28,670	29,530
Air Services.....		8,508	8,508
Procurement.....		-	3,326
Mail Services.....		11,976	12,535
Telecommunications Services.....		426	426
Services Allocated to Ministries.....		(31,786)	(32,497)
Services Charged to External Clients.....		(17,313)	(18,171)
Classification by Type			
	2019-20	2018-19	
Salaries.....	6,436	9,201	
Goods and Services.....	33,254	32,123	
Allocation from Central Management and Services.....	1,716	1,716	
Amortization of Capital Assets.....	8,174	11,285	
Recovery - Internal.....	(31,786)	(32,497)	
Recovery - External.....	(17,313)	(18,171)	
		481	3,657
Project Management (CS03)			
Provides for the management of projects on behalf of clients.			
Allocations			
Prince Albert Provincial Correctional Centre.....		-	3,400
Paul Dojack Youth Centre.....		1,849	2,000
Other.....		1	2,431
Project Management Allocated to Ministries.....		(1,849)	(7,831)
Project Management Charged to External Clients.....		(1)	-
Classification by Type			
	2019-20	2018-19	
Goods and Services.....	1,850	7,831	
Recovery - Internal.....	(1,849)	(7,831)	
Recovery - External.....	(1)	-	
		-	-

Central Services

Vote 13 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Information Technology (CS11)			
Provides a full range of centralized information technology (IT) services, overseeing IT policies, standards and architectural services that enable ministries and agencies to deliver services to the citizens of Saskatchewan.			
Allocations			
IT Coordination and Transformation Initiatives.....		8,722	7,446
Application Support.....		6,935	6,838
Interministerial Services.....		47,375	44,475
IT Allocated to Ministries.....		(46,196)	(43,296)
IT Allocated to External Clients.....		(2,139)	(2,139)
Classification by Type			
	<u>2019-20</u>	<u>2018-19</u>	
Salaries.....	18,737	17,326	
Goods and Services.....	42,206	39,344	
Allocation from Central Management and Services.....	1,669	1,669	
Amortization of Capital Assets.....	420	420	
Recovery - Internal.....	(46,196)	(43,296)	
Recovery - External.....	(2,139)	(2,139)	
		<u>14,697</u>	<u>13,324</u>
Major Capital Asset Acquisitions (CS07)			
Provides for investment in major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital. It also provides for the transfer of government-owned buildings.			
Allocations			
Land, Buildings and Improvements.....		7,117	41,117
Machinery and Equipment.....		11,435	8,535
Office and Information Technology.....		1,565	1,515
Classification by Type			
	<u>2019-20</u>	<u>2018-19</u>	
Capital Asset Acquisitions.....	20,117	51,167	
		<u>20,117</u>	<u>51,167</u>

Central Services

Vote 13 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Provincial Capital Commission and Provincial Archives of Saskatchewan (CS13)			
Provides for the operation and preservation of provincial assets such as Government House, Wascana Centre and the legislative precinct. It makes these assets accessible to educate and engage the public on Saskatchewan's democratic and natural history.			
Allocations			
Provincial Capital Commission.....		7,118	5,836
Provincial Capital Commission (Statutory).....		-	782
Provincial Archives of Saskatchewan.....		4,363	4,363
Classification by Type			
	<u>2019-20</u>	<u>2018-19</u>	
Transfers for Public Services.....	11,481	10,981	
		<u>11,481</u>	<u>10,981</u>
Non-Appropriated Expense Adjustment			
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.			
Classification by Type			
	<u>2019-20</u>	<u>2018-19</u>	
Amortization of Capital Assets.....	36,811	38,011	
Amortization Allocated to Services Subvotes.....	(36,021)	(37,221)	
		<u>790</u>	<u>790</u>
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			



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 2019-20	Estimated 2018-19
Central Management and Services.....	966	1,082
Demand Reduction and Modernization.....	5,262	4,982
Policing and Community Safety Services.....	220,160	221,886
Custody, Supervision and Rehabilitation Services.....	181,152	175,932
Saskatchewan Police Commission.....	1,738	1,476
Appropriation	409,278	405,358
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	409,278	405,358
 Summary of Capital Investments		
Transfers for Public Services - Capital.....	4,859	4,859
Capital Investments	4,859	4,859

Corrections and Policing

Vote 73 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Central Management and Services (CP01)			
Provides executive direction to the Ministry and Integrated Justice Services.			
Allocations			
Minister's Salary (Statutory).....		50	49
Executive Management.....		916	1,033
Classification by Type			
	2019-20	2018-19	
Salaries.....	816	907	
Goods and Services.....	150	175	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$916K.</i>		966	1,082
Demand Reduction and Modernization (CP17)			
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.			
Allocations			
Research and Evidence-Based Excellence.....		4,301	4,166
Strategic Initiatives and Evaluation.....		631	620
Continuous Improvement and Innovation.....		330	196
Classification by Type			
	2019-20	2018-19	
Salaries.....	1,656	1,523	
Goods and Services.....	3,112	2,969	
Transfers for Public Services.....	494	490	
		5,262	4,982

Corrections and Policing

Vote 73 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Policing and Community Safety Services (CP15)			
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.			
Allocations			
Program Support.....		1,546	1,257
Police Programs.....		22,480	22,502
Royal Canadian Mounted Police.....		196,134	198,127
Classification by Type			
	2019-20	2018-19	
Salaries.....	4,209	4,912	
Goods and Services.....	1,095	2,729	
Transfers for Public Services.....	209,997	209,386	
Transfers for Public Services - Capital.....	4,859	4,859	
		220,160	221,886
Custody, Supervision and Rehabilitation Services (CP13)			
Provides correctional services, including evidence-based programs to reduce recidivism, to youth and adult offenders in both Custody Services and Community Corrections. It provides institutionally-based correctional services including cultural, health and rehabilitative programs. It operates pre-employment trades training and education within the correctional centres to assist in the reintegration of offenders. It also provides community-based correctional programs, including supervision of offenders on court orders, rehabilitation programs and administration of alternatives to incarceration programs for both adults and youth in conflict with the law.			
Allocations			
Custody Services.....		145,738	140,833
Community Corrections.....		28,660	28,228
Program Support.....		6,714	6,831
Correctional Facilities Industries Revolving Fund - Subsidy.....		40	40
Classification by Type			
	2019-20	2018-19	
Salaries.....	155,085	151,583	
Goods and Services.....	24,596	22,880	
Transfers for Public Services.....	267	265	
Transfers to Individuals.....	1,204	1,204	
		181,152	175,932

Corrections and Policing

Vote 73 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Saskatchewan Police Commission (CP12)		
Supports effective policing and regulates municipal policing through legislation and establishing standards. The Commission is the appeal body on matters of police discipline and operates the Saskatchewan Police College.		
Allocations		
Saskatchewan Police Commission.....	204	202
Saskatchewan Police College.....	1,534	1,274
Classification by Type		
	2019-20	2018-19
Salaries.....	697	685
Goods and Services.....	1,041	791
	1,738	1,476



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 2019-20	Estimated 2018-19
Central Management and Services.....	12,468	12,777
K-12 Education.....	1,944,490	1,953,658
Early Years.....	96,905	100,665
Literacy.....	1,359	1,855
Provincial Library.....	12,899	12,753
Appropriation	2,068,121	2,081,708
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	389	389
Expense	2,068,510	2,082,097
Teachers' Pensions and Benefits.....	410,829	418,923
Total Expense	2,479,339	2,501,020
Total Appropriation	2,478,950	2,500,631
Summary of Capital Investments		
Transfers for Public Services - Capital.....	95,596	76,413
Capital Investments	95,596	76,413

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Central Management and Services (ED01)		
Provides executive direction and centrally-managed services in the areas of finance, risk management, legislation, privacy, strategic policy and planning, intergovernmental relations, program evaluation, communications, contract services and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory).....	57	56
Executive Management.....	1,733	1,651
Central Services.....	7,091	7,148
Accommodation Services.....	3,587	3,922
Classification by Type		
	<u>2019-20</u>	<u>2018-19</u>
Salaries.....	4,728	4,695
Goods and Services.....	7,740	8,082
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$12,411K.</i>	<u>12,468</u>	<u>12,777</u>
K-12 Education (ED03)		
Provides program, administrative and financial support to the education system in its development and delivery of programs, including French language programming. It also provides operating and capital transfer payments to school divisions for the delivery of education services, leadership and support for French Language, First Nations and Métis Education, English as an Additional Language and Student Support Services.		
Allocations		
Achievement and Operational Support.....	25,396	26,495
School Operating.....	1,769,954	1,801,473
K-12 Initiatives.....	39,235	35,776
School Capital.....	95,596	76,413
P3 Joint-use Schools - Maintenance and Interest Charges.....	14,309	13,501
Classification by Type		
	<u>2019-20</u>	<u>2018-19</u>
Salaries.....	11,509	11,228
Goods and Services.....	4,515	4,677
Transfers for Public Services.....	1,824,388	1,852,668
Transfers for Public Services - Capital.....	95,596	76,413
Transfers to Individuals.....	29	29
Debt Charges.....	8,453	8,643
	<u>1,944,490</u>	<u>1,953,658</u>

Education

Vote 5 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Early Years (ED08)				
Provides leadership, policy and program direction, and financial, professional and evaluation supports for early childhood programs and services. It also includes managing community-based programs that serve vulnerable young children and those with disabilities and their families, as well as management of the Prekindergarten program and support for the Kindergarten programs.				
Allocations				
Operational Support.....			4,328	4,420
KidsFirst.....			15,648	15,528
Early Childhood Intervention Programs.....			4,285	3,953
Child Care.....			72,644	76,764
Classification by Type				
	2019-20	2018-19		
Salaries.....	3,432	3,514		
Goods and Services.....	1,376	1,256		
Transfers for Public Services.....	92,097	95,895		
			96,905	100,665
Literacy (ED17)				
Provides financial, policy, program and services support, and leadership to increase opportunities for child and family literacy development.				
Classification by Type				
	2019-20	2018-19		
Salaries.....	252	252		
Goods and Services.....	66	66		
Transfers for Public Services.....	1,041	1,537		
			1,359	1,855
Provincial Library (ED15)				
Develops the legislative and policy frameworks for the operations of Saskatchewan's provincial public library and multitype library systems. It administers grants, provides cost-effective centralized services and coordinates the cooperative use of information technologies and library resources for the benefit of all Saskatchewan residents.				
Classification by Type				
	2019-20	2018-19		
Salaries.....	1,493	1,475		
Goods and Services.....	188	188		
Transfers for Public Services.....	11,218	11,090		
			12,899	12,753

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Teachers' Pensions and Benefits (ED04)		
Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.		
Allocations		
Teachers' Superannuation Commission.....	1,300	1,293
Teachers' Superannuation Plan (Statutory).....	284,290	292,069
Teachers' Group Life Insurance (Statutory).....	2,533	2,378
Teachers' Dental Plan (Statutory).....	13,255	12,917
Saskatchewan Teachers' Retirement Plan (Statutory).....	88,406	88,740
Teachers' Extended Health Plan.....	21,045	21,526
Classification by Type		
	2019-20	2018-19
Salaries.....	714	707
Goods and Services.....	586	586
Transfers for Public Services.....	409,529	417,630
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$22,345K.</i>		
	410,829	418,923
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Classification by Type		
	2019-20	2018-19
Amortization of Capital Assets.....	389	389
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>		
	389	389



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 2019-20	Estimated 2018-19
Central Management and Services.....	20,110	19,471
Energy Regulation.....	13,206	12,896
Resource Development.....	46,231	46,950
Appropriation	79,547	79,317
Remediation of Contaminated Sites.....	(33,750)	(35,000)
Capital Asset Acquisitions.....	(2,775)	(1,500)
Non-Appropriated Expense Adjustment.....	3,338	3,021
Expense	46,360	45,838
Summary of Capital Investments		
Capital Asset Acquisitions.....	2,775	1,500
Capital Investments	2,775	1,500

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Central Management and Services (ER01)		
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; and oversight of the Integrated Resource Information System for the oil and gas industry. It also invoices, assesses, collects and audits non-renewable resource revenues, and 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.		
Allocations		
Minister's Salary (Statutory).....	50	49
Executive Management.....	959	959
Central Services.....	16,032	15,363
Accommodation Services.....	3,069	3,100
Classification by Type		
	2019-20	2018-19
Salaries.....	3,898	3,832
Goods and Services.....	13,437	14,139
Capital Asset Acquisitions.....	2,775	1,500
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$20,060K.</i>	20,110	19,471
Energy Regulation (ER05)		
Regulates the lifecycle activities related to the responsible development of Saskatchewan's oil, gas and associated mineral resources. Implements regulatory programs related to protecting public safety and the environment, maximizing recovery from oil and gas reservoirs, preventing wasteful production, collecting well data and production statistics and managing long-term liabilities associated with wells, facilities and pipelines. It also supports the operation of the Surface Rights Board of Arbitration.		
Allocations		
Operational Support.....	12,977	12,724
Surface Rights Board of Arbitration.....	229	172
Classification by Type		
	2019-20	2018-19
Salaries.....	10,198	9,188
Goods and Services.....	3,008	3,708
	13,206	12,896

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Resource Development (ER06)		
<p>Advances policies and programs that encourage the development of the mining, energy and forestry sectors with a focus on enhancing jurisdictional competitiveness. Investigates, compiles and maintains the foundational information about Saskatchewan's geology, and its mineral and petroleum resources. Administers Crown mineral rights, including the mineral provisions of Treaty Land Entitlement and the Public Offering Process. Designs and maintains royalty and tax structures that optimize revenue while maintaining competitiveness throughout the resource commodity cycle. Provides for the reclamation of legacy northern uranium mines and management of sites within the Institutional Control Program.</p>		
Allocations		
Operational Support.....	3,924	3,364
Lands and Mineral Tenure.....	2,325	2,301
Saskatchewan Geological Survey.....	5,550	5,538
Forestry Development.....	682	747
Remediation of Contaminated Sites.....	33,750	35,000
Classification by Type	<u>2019-20</u>	<u>2018-19</u>
Salaries.....	9,113	9,082
Goods and Services.....	36,793	37,543
Transfers for Public Services.....	325	325
	<u>46,231</u>	<u>46,950</u>
Non-Appropriated Expense Adjustment		
<p>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.</p>		
Classification by Type	<u>2019-20</u>	<u>2018-19</u>
Amortization of Capital Assets.....	3,338	3,021
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	<u>3,338</u>	<u>3,021</u>



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 2019-20	Estimated 2018-19
Central Management and Services.....	18,237	17,516
Climate Change and Adaptation.....	5,313	3,252
Fish, Wildlife and Lands.....	14,333	13,103
Compliance and Field Services.....	19,823	19,367
Environmental Protection.....	38,599	37,129
Forest Service.....	8,069	7,801
Wildfire Management.....	71,624	61,369
Appropriation	175,998	159,537
Remediation of Contaminated Sites.....	(100)	(45)
Capital Asset Acquisitions.....	(17,333)	(10,145)
Non-Appropriated Expense Adjustment.....	12,212	12,923
Expense	170,777	162,270
Summary of Capital Investments		
Capital Asset Acquisitions.....	17,333	10,145
Capital Investments	17,333	10,145

Environment

Vote 26 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Central Management and Services (EN01)			
Provides executive direction and centrally-managed services in the areas of finance, communications, and other operational services, including accommodations, required for the delivery of the Ministry's mandate. Provides policy coordination, 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 Nations and Métis communities to enhance environmental management outcomes and provides direct support on ministry initiatives regarding First Nations and Métis interests and rights. Provides financial services to the Ministry of Parks, Culture and Sport on a cost-recovery basis.			
Allocations			
Minister's Salary (Statutory).....		50	49
Executive Management.....		1,980	1,673
Central Services.....		10,318	10,350
Accommodation Services.....		5,889	5,444
Classification by Type			
	2019-20	2018-19	
Salaries.....	7,329	7,074	
Goods and Services.....	10,665	10,744	
Capital Asset Acquisitions.....	845	300	
Recovery - Internal.....	(602)	(602)	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$18,187K.</i>		18,237	17,516
Climate Change and Adaptation (EN06)			
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.			
Allocations			
Climate Change.....		4,066	2,044
Cumulative Impacts and Science.....		1,247	1,208
Classification by Type			
	2019-20	2018-19	
Salaries.....	2,513	1,999	
Goods and Services.....	800	1,253	
Transfers to Individuals.....	2,000	-	
		5,313	3,252

Environment

Vote 26 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Fish, Wildlife and Lands (EN07)			
<p>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 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.</p>			
Allocations			
Fish, Wildlife and Lands Program.....		9,380	8,493
Fish and Wildlife Development Fund.....		4,953	4,610
Classification by Type			
	<u>2019-20</u>	<u>2018-19</u>	
Salaries.....	5,516	5,458	
Goods and Services.....	3,824	2,995	
Capital Asset Acquisitions.....	40	40	
Transfers for Public Services.....	4,953	4,610	
		<u>14,333</u>	<u>13,103</u>
Compliance and Field Services (EN08)			
<p>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, on a cost-recovery basis, 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.</p>			
Classification by Type			
	<u>2019-20</u>	<u>2018-19</u>	
Salaries.....	14,215	14,839	
Goods and Services.....	5,915	4,835	
Capital Asset Acquisitions.....	295	295	
Recovery - Internal.....	(602)	(602)	
		<u>19,823</u>	<u>19,367</u>

Environment

Vote 26 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Environmental Protection (EN11)			
Protects the environment and human health from the potential adverse effects from municipal and industrial development and manages the environmental impact assessment process and the environmental audit programs. Provides centralized information management services and coordinates the development of Results-Based Regulations and the Saskatchewan Environmental Code. Delivers knowledge transfer and change management initiatives and manages a portfolio of information management and technology projects. It also manages the industry stewardship recycling, hazardous material response and impacted sites programs, and provides financial support to the Beverage Container Collection and Recycling System.			
Allocations			
Environmental Protection Program.....		5,514	5,265
Environmental Assessment and Stewardship.....		1,496	1,475
Beverage Container Collection and Recycling System.....		27,013	24,765
Remediation of Contaminated Sites.....		-	45
Business Support Services.....		4,576	5,579
Classification by Type		<u>2019-20</u>	<u>2018-19</u>
Salaries.....		7,809	7,670
Goods and Services.....		3,777	3,019
Capital Asset Acquisitions.....		-	1,675
Transfers for Public Services.....		27,013	24,765
		<u>38,599</u>	<u>37,129</u>
Forest Service (EN09)			
Delivers an ecosystem-based approach to managing provincial forests sustainably through the licensing of forest products and the oversight of forest industry planning, harvesting and forest renewal. It also collects Crown dues and fees from harvested forest products, monitors and controls damage to forests from insects and disease, renews historically depleted forest lands and provides forest inventory and resource analysis services.			
Allocations			
Forest Programs.....		6,823	6,555
Insect and Disease Control.....		1,246	1,246
Classification by Type		<u>2019-20</u>	<u>2018-19</u>
Salaries.....		4,936	5,018
Goods and Services.....		3,133	2,783
		<u>8,069</u>	<u>7,801</u>

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Wildfire Management (EN10)		
Delivers wildfire prevention, detection, monitoring and suppression to protect people, property and forests at risk, and prevent personal, business and provincial infrastructure losses. Promotes awareness of wildfire risk and associated prevention measures. It also maintains ground resources, an aerial wildfire fighting fleet, and wildfire detection and weather networks.		
Allocations		
Forest Fire Operations.....	53,671	52,724
Recoverable Fire Suppression Operations.....	1,700	1,700
Forest Fire Capital Projects.....	16,153	6,945
Remediation of Contaminated Sites.....	100	-
Classification by Type		
	<u>2019-20</u>	<u>2018-19</u>
Salaries.....	21,681	21,770
Goods and Services.....	33,790	31,764
Capital Asset Acquisitions.....	16,153	7,835
	<u>71,624</u>	<u>61,369</u>
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Classification by Type		
	<u>2019-20</u>	<u>2018-19</u>
Amortization of Capital Assets.....	12,212	12,923
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	<u>12,212</u>	<u>12,923</u>



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. 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 2019-20	Estimated 2018-19
Central Management and Services.....	5,520	5,430
Premier's Office.....	479	479
Cabinet Planning.....	1,080	1,107
Cabinet Secretariat.....	498	451
Communications Office.....	1,311	1,319
House Business and Research.....	245	255
Members of the Executive Council.....	137	133
Intergovernmental Affairs.....	2,483	1,883
Lieutenant Governor's Office.....	707	707
Appropriation	12,460	11,764
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	12,460	11,764

For comparative purpose, figures shown for 2018-19 have been restated to be consistent with the presentation of the 2019-20 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 2019-20	Estimated 2018-19
Central Management and Services (EX01)				
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning and other operational services that include head office accommodations required for the delivery of Executive Council's mandate.				
Allocations				
Executive Management.....			2,080	2,116
Central Services.....			1,814	1,717
Accommodation Services.....			1,626	1,597
Classification by Type				
		2019-20	2018-19	
Salaries.....		2,809	2,712	
Goods and Services.....		2,711	2,718	
			5,520	5,430
Premier's Office (EX07)				
Provides administrative support to the Premier and Members of the Executive Council.				
Classification by Type				
		2019-20	2018-19	
Salaries.....		353	337	
Goods and Services.....		126	142	
			479	479
Cabinet Planning (EX04)				
Provides analysis, research and policy advice to Cabinet and the Premier, the Deputy Minister to the Premier, other parts of Executive Council and line ministries. It also provides support services to various Cabinet committees.				
Classification by Type				
		2019-20	2018-19	
Salaries.....		1,033	1,060	
Goods and Services.....		47	47	
			1,080	1,107
Cabinet Secretariat (EX05)				
Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. It also maintains all Cabinet documents, Orders in Council and Regulations.				
Classification by Type				
		2019-20	2018-19	
Salaries.....		413	381	
Goods and Services.....		85	70	
			498	451

Executive Council

Vote 10 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Communications Office (EX03)				
Oversees policies, procedures and standards in strategic communications across government to ensure information on government programs and services is provided to the public, media and other audiences in a timely, accurate and effective manner. It leads and administers government's policy on visual identity, and fair and competitive processes for communications and print procurement. It also prepares and distributes news releases, provides assistance across government in the preparation of news releases and news conferences, and also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.				
Classification by Type		2019-20	2018-19	
Salaries.....		1,117	1,094	
Goods and Services.....		194	225	
			1,311	1,319
House Business and Research (EX08)				
Coordinates and organizes the government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.				
Classification by Type		2019-20	2018-19	
Salaries.....		215	215	
Goods and Services.....		30	40	
			245	255
Members of the Executive Council (EX06)				
Provides for payment of salaries to the Premier and Members of the Executive Council that are not allocated to a ministry.				
Classification by Type		2019-20	2018-19	
Salaries.....		137	133	
<i>Amounts in this subvote are "Statutory".</i>				
			137	133
Intergovernmental Affairs (EX10)				
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.				
Classification by Type		2019-20	2018-19	
Salaries.....		1,377	1,352	
Goods and Services.....		1,106	531	
			2,483	1,883

Executive Council

Vote 10 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Lieutenant Governor's Office (EX12)				
Provides administrative services to the Office of the Lieutenant Governor.				
Classification by Type				
	<u>2019-20</u>	<u>2018-19</u>		
Salaries.....	487	487		
Goods and Services.....	220	220		
			<u>707</u>	<u>707</u>



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 2019-20	Estimated 2018-19
Central Management and Services.....	7,208	7,140
Treasury Management.....	1,580	1,565
Provincial Comptroller.....	12,521	10,704
Budget Analysis.....	6,564	6,171
Revenue.....	19,938	27,917
Personnel Policy Secretariat.....	506	498
Research and Development Tax Credit.....	5,000	5,000
Miscellaneous Payments.....	23	23
Appropriation	53,340	59,018
Capital Asset Acquisitions.....	(2,250)	(7,549)
Non-Appropriated Expense Adjustment.....	2,633	2,126
Expense	53,723	53,595
Pensions and Benefits.....	303,597	298,798
Total Expense	357,320	352,393
Total Appropriation	356,937	357,816
Summary of Capital Investments		
Capital Asset Acquisitions.....	2,250	7,549
Capital Investments	2,250	7,549

Finance

Vote 18 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Central Management and Services (FI01)				
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides central services to client agencies.				
Allocations				
Minister's Salary (Statutory).....			50	49
Executive Management.....			894	894
Central Services.....			4,169	4,102
Accommodation Services.....			2,095	2,095
Classification by Type				
	2019-20	2018-19		
Salaries.....	2,600	2,568		
Goods and Services.....	4,608	4,572		
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$7,158K.</i>			7,208	7,140
Treasury Management (FI04)				
Arranges financing requirements of the government, Crown corporations and other agencies. Manages the provincial debt and provides an investment management service for various funds administered by the government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.				
Classification by Type				
	2019-20	2018-19		
Salaries.....	913	898		
Goods and Services.....	667	667		
			1,580	1,565
Provincial Comptroller (FI03)				
Assists the Legislative Assembly and the government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system, processes accounts payable on behalf of government, and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.				
Classification by Type				
	2019-20	2018-19		
Salaries.....	6,494	6,430		
Goods and Services.....	3,777	4,274		
Capital Asset Acquisitions.....	2,250	-		
			12,521	10,704

Finance

Vote 18 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Budget Analysis (FI06)				
Supports decisions by providing the Minister of Finance, Treasury Board, Cabinet and ministries with information, and policy analysis and advice on revenue, expenditure, intergovernmental, fiscal, economic and social issues; and disseminates financial, economic and social information. It also provides leadership, coordination and support for the development and implementation of enhanced planning, improvement and reporting practices across government.				
Allocations				
Classification by Type		2019-20	2018-19	
Salaries.....		6,009	5,616	
Goods and Services.....		555	555	
			6,564	6,171
Revenue (FI05)				
Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax.				
Allocations				
Revenue Division.....			17,603	25,582
Allowance for Doubtful Accounts.....			900	900
CRA Income Tax Administration.....			1,435	1,435
Classification by Type		2019-20	2018-19	
Salaries.....		12,967	12,442	
Goods and Services.....		6,971	7,926	
Capital Asset Acquisitions.....		-	7,549	
			19,938	27,917
Personnel Policy Secretariat (FI10)				
Provides information, policy analysis and advice to the Sub-Committee on Public Sector Bargaining, Cabinet, ministries and public sector employers with respect to the management of collective bargaining and compensation decisions in the broader public sector. It facilitates Sub-Committee oversight of public sector collective bargaining activities and provides bargaining advice and direction as appropriate to public sector employers.				
Classification by Type		2019-20	2018-19	
Salaries.....		463	455	
Goods and Services.....		43	43	
			506	498

Finance

Vote 18 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Research and Development Tax Credit (FI12)				
Provides tax credit support to corporations that invest in research and development to encourage economic growth and diversification in Saskatchewan.				
Classification by Type				
	2019-20	2018-19		
Transfers to Individuals.....	5,000	5,000		
			5,000	5,000
Miscellaneous Payments (FI08)				
Provides for miscellaneous payments and unforeseen expenditures.				
Allocations				
Bonding of Public Officials.....			21	21
Unforeseen and Unprovided for.....			1	1
Implementation of Guarantees (Statutory).....			1	1
Classification by Type				
	2019-20	2018-19		
Goods and Services.....	23	23		
			23	23
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$22K.</i>				

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Pensions and Benefits (FI09)		
Provides for the employer's contributions to pension and benefit plans for government employees, judges and Members of the Legislative Assembly (MLAs). It supports the Judges' Superannuation Fund and provides for pension allowances for retired MLAs and members of the Public Service Superannuation Plan (PSSP). It also administers the PSSP.		
Allocations		
Public Service Superannuation Plan (Statutory).....	123,732	129,359
Members of the Legislative Assembly - Pensions and Benefits (Statutory).....	2,873	2,772
Judges' Superannuation Plan (Statutory).....	7,466	7,197
Public Employees' Pension Plan.....	71,182	66,901
Canada Pension Plan - Employer's Contribution.....	32,114	30,340
Employment Insurance - Employer's Contribution.....	15,409	15,050
Workers' Compensation - Employer's Assessment.....	10,890	10,262
Employees' Benefits - Employer's Contribution.....	39,256	36,109
Services to Public Service Superannuation Plan Members.....	675	808
Public Employees' Benefits Agency Revolving Fund - Subsidy.....	-	-
Classification by Type	2019-20	2018-19
Goods and Services.....	675	808
Pensions and Benefits.....	302,922	297,990
Transfers for Public Services.....	-	-
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$169,526K.</i>	303,597	298,798
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Classification by Type	2019-20	2018-19
Amortization of Capital Assets.....	2,633	2,126
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	2,633	2,126



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 2019-20	Estimated 2018-19
Debt Servicing.....	477,700	406,450
Crown Corporation Debt Servicing.....	17,000	19,150
Appropriation	494,700	425,600
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	494,700	425,600

Finance - Debt Servicing

Vote 12 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Debt Servicing (FD01)		
Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the province's debt incurred for government purposes.		
Allocations		
Interest on Government Debt (Statutory).....	475,500	404,125
Fees and Commissions (Statutory).....	2,200	2,325
Classification by Type	2019-20	2018-19
Debt Servicing.....	477,700	406,450
<i>Amounts in this subvote are "Statutory".</i>	<u>477,700</u>	<u>406,450</u>
Crown Corporation Debt Servicing (FD02)		
Provides for interest and other debt-related costs on general borrowings advanced or loaned to Crown corporations. These costs are recovered from Crown corporations and shown as interest revenue. It excludes debt servicing costs for debt borrowed specifically on behalf of government business enterprises.		
Classification by Type	2019-20	2018-19
Debt Servicing.....	17,000	19,150
<i>Amounts in this subvote are "Statutory".</i>	<u>17,000</u>	<u>19,150</u>



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 2019-20	Estimated 2018-19
Central Management and Services.....	8,882	9,250
First Nations, Métis and Northern Affairs.....	76,703	78,254
Municipal Relations.....	516,659	481,795
Saskatchewan Municipal Board.....	1,985	1,786
Public Safety.....	11,901	10,127
Provincial Public Safety Telecommunications Network.....	-	-
Appropriation	616,130	581,212
Capital Asset Acquisitions.....	(2,180)	(2,280)
Non-Appropriated Expense Adjustment.....	3,054	2,881
Expense	617,004	581,813
Summary of Capital Investments		
Capital Asset Acquisitions.....	2,180	2,280
Transfers for Public Services - Capital.....	229,833	206,466
Capital Investments	232,013	208,746

Government Relations

Vote 30 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Central Management and Services (GR01)			
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and program services, communications and other operational services including head office and program-based accommodations required for delivery of the Ministry's mandate. It also develops legislative and policy frameworks, including frameworks for the provincial system of municipal government, public safety, property assessment and taxation and education property tax.			
Allocations			
Minister's Salary (Statutory).....		50	49
Executive Management.....		1,000	984
Central Services.....		5,570	5,433
Accommodation Services.....		2,262	2,784
Classification by Type		2019-20	2018-19
Salaries.....		4,716	4,632
Goods and Services.....		4,166	4,618
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$8,832K.</i>		8,882	9,250
First Nations, Métis and Northern Affairs (GR12)			
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.			
Allocations			
First Nations, Métis and Northern Affairs.....		3,728	3,677
Treaty Land Entitlement.....		335	335
First Nations and Métis Consultation Participation Fund.....		200	200
Métis Development Fund.....		2,459	2,743
First Nations Gaming Agreements.....		69,981	71,299
Classification by Type		2019-20	2018-19
Salaries.....		2,890	2,839
Goods and Services.....		438	438
Transfers for Public Services.....		72,840	74,442
Transfers to Individuals.....		535	535
		76,703	78,254

Government Relations

Vote 30 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Municipal Relations (GR07)		
Provides advisory and other services to municipalities and related organizations, and administers financial assistance in support of municipalities, municipal governance, infrastructure and other services to support community development. It provides assistance to related authorities and agencies for 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.		
Allocations		
Urban Revenue Sharing.....	161,297	154,998
Rural Revenue Sharing.....	71,715	68,118
Northern Revenue Sharing.....	18,621	17,976
New Building Canada Fund.....	107,320	83,192
Clean Water and Wastewater Fund.....	4,872	37,391
Public Transit Infrastructure Fund.....	1,591	6,088
Investing in Canada Infrastructure Program.....	50,000	-
Chief Mistawasis Bridge.....	-	15,000
Transit Assistance for People with Disabilities Program.....	3,787	3,537
Grants-in-Lieu of Property Taxes.....	13,400	13,300
Provincial Municipal Support.....	496	496
Saskatchewan Assessment Management Agency.....	11,388	10,538
Municipal Relations.....	7,532	7,526
Gas Tax Program.....	64,550	63,545
Regional Planning Authorities.....	90	90
Classification by Type	2019-20	2018-19
Salaries.....	6,014	5,908
Goods and Services.....	1,118	1,118
Capital Asset Acquisitions.....	400	500
Transfers for Public Services.....	279,294	267,803
Transfers for Public Services - Capital.....	229,833	206,466
	516,659	481,795

Government Relations

Vote 30 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Saskatchewan Municipal Board (GR06)				
<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>				
Classification by Type				
	<u>2019-20</u>	<u>2018-19</u>		
Salaries.....	1,518	1,319		
Goods and Services.....	467	467		
			<u>1,985</u>	<u>1,786</u>
Public Safety (GR11)				
<p>Provides public safety services including fire safety training, investigation, emergency planning, response and recovery, and Sask911. It provides support to the Saskatchewan Public Safety Agency including wildfire management and directs the government's Emergency Operations Centre. 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 administers the Provincial Disaster Assistance Program and provides for investment in major capital assets directed towards public safety and telecommunications.</p>				
Allocations				
Saskatchewan Public Safety Agency.....			500	-
Emergency Management and Fire Safety.....			5,939	4,718
Building Standards and Licensing.....			870	857
Provincial Disaster Assistance Program.....			2,812	2,772
Public Safety Telecommunications.....			1,780	1,780
Classification by Type				
	<u>2019-20</u>	<u>2018-19</u>		
Salaries.....	7,391	6,117		
Goods and Services.....	1,680	1,680		
Capital Asset Acquisitions.....	1,780	1,780		
Transfers for Public Services.....	500	-		
Transfers to Individuals.....	550	550		
			<u>11,901</u>	<u>10,127</u>

Government Relations

Vote 30 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Provincial Public Safety Telecommunications Network (GR13)				
With its partners, operates the Provincial Public Safety Telecommunications Network as part of the province's Emergency 911 System. It enables public safety and public service agencies to access the network, on a cost-recovery basis, and ensures effective communication between emergency responders.				
Classification by Type		2019-20	2018-19	
Salaries.....		949	949	
Goods and Services.....		2,551	2,551	
Recovery - Internal.....		(515)	(515)	
Recovery - External.....		(2,985)	(2,985)	
			-	-
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Classification by Type		2019-20	2018-19	
Amortization of Capital Assets.....		3,054	2,881	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>				
			3,054	2,881



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 2019-20	Estimated 2018-19
Central Management and Services.....	9,719	9,489
Provincial Health Services and Support.....	228,513	227,193
Saskatchewan Health Services.....	3,970,488	3,794,970
Medical Services and Medical Education Programs.....	948,911	939,988
Drug Plan and Extended Benefits.....	396,461	386,435
Appropriation	5,554,092	5,358,075
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	179	212
Expense	5,554,271	5,358,287
Summary of Capital Investments		
Transfers for Public Services - Capital.....	156,023	100,760
Capital Investments	156,023	100,760

Health

Vote 32 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Central Management and Services (HE01)			
Provides executive direction and centrally-managed services in the areas of finance, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.			
Allocations			
Ministers' Salaries (Statutory).....		100	98
Executive Management.....		2,452	2,353
Central Services.....		4,866	4,737
Accommodation Services.....		2,301	2,301
Classification by Type			
	2019-20	2018-19	
Salaries.....	4,944	4,700	
Goods and Services.....	4,775	4,789	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,619K.</i>			
		9,719	9,489
Provincial Health Services and Support (HE04)			
Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services and provincial health registration. It also funds related health activities and organizations.			
Allocations			
Canadian Blood Services.....		48,806	49,086
Provincial Targeted Programs and Services.....		55,483	55,175
Health Quality Council.....		4,604	4,604
Immunizations.....		16,475	15,695
eHealth Saskatchewan.....		103,145	102,633
Classification by Type			
	2019-20	2018-19	
Goods and Services.....	16,475	15,695	
Transfers for Public Services.....	212,038	211,498	
		228,513	227,193

Health

Vote 32 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Saskatchewan Health Services (HE03)				
Provides funding and support to health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.				
Allocations				
Athabasca Health Authority Inc.....			7,034	7,034
Saskatchewan Health Authority.....			3,511,443	3,434,907
Saskatchewan Health Authority Targeted Programs and Services.....			91,153	54,368
Saskatchewan Cancer Agency.....			177,970	170,363
Facilities - Capital Transfers.....			89,280	78,400
Equipment - Capital Transfers.....			66,743	20,823
Programs and Support.....			26,865	27,538
Provincial Laboratory			-	1,537
Classification by Type				
	2019-20	2018-19		
Salaries.....	15,565	16,287		
Goods and Services.....	19,367	24,000		
Transfers for Public Services.....	3,772,009	3,653,923		
Transfers for Public Services - Capital.....	156,023	100,760		
Debt Charges.....	7,524	-		
			3,970,488	3,794,970
Medical Services and Medical Education Programs (HE06)				
Provides coverage for medical services, clinical education, and specified optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.				
Allocations				
Physician Services.....			605,536	604,305
Physician Programs.....			114,951	116,209
Medical Education System.....			69,391	64,538
Optometric Services.....			14,381	13,123
Dental Services.....			2,183	2,183
Out-of-Province.....			137,162	135,162
Medical Services Program Support.....			5,307	4,468
Classification by Type				
	2019-20	2018-19		
Salaries.....	4,806	3,970		
Goods and Services.....	501	498		
Transfers for Public Services.....	943,604	935,520		
			948,911	939,988

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Drug Plan and Extended Benefits (HE08)		
Provides subsidies and additional support for people with low incomes, high drug costs and special needs for approved prescription drugs. It funds supplementary health benefits for low-income Saskatchewan residents and funds aids for independent living, including oxygen, prosthetics and other devices. It also provides assistance for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.		
Allocations		
Saskatchewan Prescription Drug Plan.....	313,817	310,917
Saskatchewan Aids to Independent Living.....	44,789	42,699
Supplementary Health Program.....	28,416	23,805
Family Health Benefits.....	4,209	4,030
Multi-Provincial Human Immunodeficiency Virus Assistance.....	263	263
Benefit Plans Program Support.....	4,967	4,721
Classification by Type		
	2019-20	2018-19
Salaries.....	4,408	3,992
Goods and Services.....	559	729
Transfers for Public Services.....	44,789	42,699
Transfers to Individuals.....	346,705	339,015
	396,461	386,435
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Classification by Type		
	2019-20	2018-19
Amortization of Capital Assets.....	179	212
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>	179	212



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 2019-20	Estimated 2018-19
Central Management and Services.....	17,782	17,914
Strategic Municipal Infrastructure.....	22,745	22,745
Operation of Transportation System.....	105,909	90,828
Preservation of Transportation System.....	116,382	116,759
Transportation Planning and Policy.....	3,418	3,361
Custom Work Activity.....	-	-
Infrastructure and Equipment Capital.....	439,844	672,882
Appropriation	706,080	924,489
Capital Asset Acquisitions.....	(439,844)	(672,882)
Non-Appropriated Expense Adjustment.....	202,891	189,707
Expense	469,127	441,314
Summary of Capital Investments		
Capital Asset Acquisitions.....	439,844	672,882
Transfers for Public Services - Capital.....	17,955	17,955
Capital Investments	457,799	690,837

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Central Management and Services (HI01)			
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.			
Allocations			
Minister's Salary (Statutory).....		50	49
Executive Management.....		1,046	1,015
Central Services.....		4,900	4,900
Accommodation Services.....		11,786	11,950
Classification by Type	2019-20	2018-19	
Salaries.....	4,952	4,920	
Goods and Services.....	12,830	12,994	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$17,732K.</i>		17,782	17,914
Strategic Municipal Infrastructure (HI15)			
Provides for partnership project initiatives that facilitate traffic management on the provincial transportation system. It also provides for strategic investments in municipal infrastructure, including community airport programs.			
Allocations			
Municipal Roads Strategy.....		14,000	14,000
Strategic Partnership Program.....		1,390	1,390
Urban Connectors.....		6,655	6,655
Community Airport Partnership Program.....		700	700
Classification by Type	2019-20	2018-19	
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 2019-20	Estimated 2018-19
Operation of Transportation System (HI10)			
Provides for the safe access and operation of the transportation system through the delivery of a range of operational and maintenance services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support, project support and land management. It also provides related operational services oversight such as technical standards, regulation development and traffic engineering. It also delivers compliance with transportation laws and Protection and Response Team duties through the Saskatchewan Highway Patrol.			
Allocations			
Winter Maintenance.....		29,500	29,288
Road Safety and Traffic Guidance.....		23,825	23,217
Operational Services.....		34,727	21,699
Saskatchewan Highway Patrol.....		6,150	5,000
Ferry Services.....		3,578	3,644
Airports.....		1,946	1,946
Information Technology Services.....		6,183	6,034
Classification by Type	2019-20	2018-19	
Salaries.....	33,481	32,537	
Goods and Services.....	61,363	58,291	
Debt Charges.....	11,065	-	
		105,909	90,828
Preservation of Transportation System (HI04)			
Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering and management of preservation and capital construction programs. It also includes road and bridge engineering services for municipalities.			
Allocations			
Surface Preservation.....		104,616	105,184
Regional Services.....		11,766	11,575
Classification by Type	2019-20	2018-19	
Salaries.....	30,318	29,761	
Goods and Services.....	86,064	86,998	
		116,382	116,759

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Transportation Planning and Policy (HI06)				
Provides for strategic transportation planning and policy development. It ensures a modern and competitive regulatory framework for transportation that aligns with Saskatchewan's regulatory modernization initiative. It assesses the efficiency of Saskatchewan's transportation network for the development of transportation plans. It also includes technical advice to shortline railways and regulation of provincial railways.				
Classification by Type				
	2019-20	2018-19		
Salaries.....	2,922	2,865		
Goods and Services.....	496	496		
			3,418	3,361
Custom Work Activity (HI09)				
Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.				
Classification by Type				
	2019-20	2018-19		
Salaries.....	500	500		
Goods and Services.....	3,500	3,500		
Recovery - External.....	(4,000)	(4,000)		
			-	-
Infrastructure and Equipment Capital (HI08)				
Provides for the structural restoration, rehabilitation and new construction of paved highways, bridges and other transportation infrastructure capital by utilizing in-house and contracted resources. It also provides for major capital accommodation improvements, machinery and equipment, and minor capital.				
Allocations				
Infrastructure Rehabilitation				
- Highways.....			121,320	116,041
- Bridges.....			12,000	10,000
Infrastructure Enhancement.....			297,602	544,600
Accommodations Capital.....			4,400	500
Machinery and Equipment.....			3,981	1,500
Minor Capital.....			541	241
Classification by Type				
	2019-20	2018-19		
Capital Asset Acquisitions.....	439,844	672,882		
			439,844	672,882

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Classification by Type				
	2019-20	2018-19		
Amortization of Capital Assets.....	202,891	189,707		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			202,891	189,707



Immigration and Career Training

Vote 89

The Ministry of Immigration and Career Training helps individuals prepare for, obtain and maintain employment, and leads activities required to assist employers with the development, recruitment and retention of workers. The Ministry's key tasks involve delivering services and programs that address labour demand and undertaking activities to fully engage Saskatchewan's labour supply.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Central Management and Services.....	18,576	14,515
Immigration, Employment and Career Development.....	11,178	12,722
Training and Employer Services.....	5,430	3,117
Labour Market Programs.....	135,111	136,664
Appropriation	170,295	167,018
Capital Asset Acquisitions.....	(2,750)	-
Non-Appropriated Expense Adjustment.....	585	230
Expense	168,130	167,248
Summary of Capital Investments		
Capital Asset Acquisitions.....	2,750	-
Capital Investments	2,750	-

Immigration and Career Training

Vote 89 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Central Management and Services (IC01)		
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.		
Allocations		
Minister's Salary (Statutory).....	50	49
Executive Management.....	937	891
Central Services.....	12,647	8,497
Accommodation Services.....	4,942	5,078
Classification by Type		
	2019-20	2018-19
Salaries.....	5,989	4,659
Goods and Services.....	9,837	9,856
Capital Asset Acquisitions.....	2,750	-
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$18,526K.</i>		
	18,576	14,515
Immigration, Employment and Career Development (IC02)		
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. It helps individuals launch and build a career in Saskatchewan.		
Classification by Type		
	2019-20	2018-19
Salaries.....	9,996	11,189
Goods and Services.....	1,182	1,533
	11,178	12,722
Training and Employer Services (IC03)		
Develops training and other workforce solutions to develop, recruit, and retain a skilled and diverse workforce. It 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.		
Classification by Type		
	2019-20	2018-19
Salaries.....	4,596	2,557
Goods and Services.....	834	560
	5,430	3,117

Immigration and Career Training

Vote 89 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Labour Market Programs (IC04)			
Provides program investments designed to address labour market needs of the provincial workforce and employers, and the economic priorities of the Government of Saskatchewan.			
Allocations			
Essential Skills.....		24,145	24,145
Skills Training.....		17,847	17,847
Workforce Development.....		19,449	19,194
Saskatchewan Apprenticeship and Trade Certification Commission.....		19,884	20,135
Provincial Training Allowance.....		26,512	27,917
Apprenticeship Training Allowance.....		2,745	2,745
Employability Assistance for Persons with Disabilities.....		9,393	9,545
Canada-Saskatchewan Job Grant.....		7,393	7,393
Immigration.....		7,743	7,743
Classification by Type	<u>2019-20</u>	<u>2018-19</u>	
Transfers for Public Services.....	105,854	106,002	
Transfers to Individuals.....	29,257	30,662	
		<u>135,111</u>	<u>136,664</u>
Non-Appropriated Expense Adjustment			
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.			
Classification by Type	<u>2019-20</u>	<u>2018-19</u>	
Amortization of Capital Assets.....	585	230	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>		<u>585</u>	<u>230</u>



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 2019-20	Estimated 2018-19
Innovation Saskatchewan.....	24,398	27,135
Appropriation	24,398	27,135
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	24,398	27,135

Innovation Saskatchewan

Vote 84 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Innovation Saskatchewan (IS01)				
Provides for implementation and coordination of the strategic direction of the government's research, science and technology expenditures.				
Classification by Type		2019-20	2018-19	
Transfers for Public Services.....		24,398	27,135	
			24,398	27,135



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 2019-20	Estimated 2018-19
Central Management and Services.....	46,541	48,796
Integrated Services.....	47,875	35,097
Capital and Improvements.....	10,694	13,319
Appropriation	105,110	97,212
Capital Asset Acquisitions.....	(10,694)	(13,319)
Non-Appropriated Expense Adjustment.....	6,534	6,483
Expense	100,950	90,376
Summary of Capital Investments		
Capital Asset Acquisitions.....	10,694	13,319
Capital Investments	10,694	13,319

Integrated Justice Services

Vote 91 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Central Management and Services (IJ01)			
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.			
Allocations			
Central Services.....		5,021	4,668
Accommodation Services.....		41,520	44,128
Classification by Type			
	<u>2019-20</u>	<u>2018-19</u>	
Salaries.....	3,713	3,375	
Goods and Services.....	42,828	45,421	
		<u>46,541</u>	<u>48,796</u>
Integrated Services (IJ02)			
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.			
Allocations			
Community Safety and Well-Being.....		25,795	14,640
Strategic Systems and Innovation.....		18,116	16,443
Corporate Initiatives.....		1,590	1,568
Program Support.....		651	740
Access and Privacy.....		1,723	1,706
Classification by Type			
	<u>2019-20</u>	<u>2018-19</u>	
Salaries.....	6,938	5,932	
Goods and Services.....	18,146	16,850	
Transfers for Public Services.....	22,791	12,315	
		<u>47,875</u>	<u>35,097</u>

Integrated Justice Services

Vote 91 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Capital and Improvements (IJ03)				
Provides for investment in major capital assets, capital upgrades, and other capital-type expenditures.				
Allocations				
Court Facility Land, Buildings and Improvements.....			1,350	1,350
Custody Facility Land, Buildings and Improvements.....			8,450	9,800
Office and Information Technology.....			894	2,169
Classification by Type				
	<u>2019-20</u>	<u>2018-19</u>		
Capital Asset Acquisitions.....	10,694	13,319		
			<u>10,694</u>	<u>13,319</u>
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Classification by Type				
	<u>2019-20</u>	<u>2018-19</u>		
Amortization of Capital Assets.....	6,534	6,483		
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			<u>6,534</u>	<u>6,483</u>



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 2019-20	Estimated 2018-19
Central Management and Services.....	1,273	1,254
Courts and Civil Justice.....	68,649	65,842
Innovation and Legal Services	38,749	38,105
Boards, Commissions and Independent Offices	40,878	38,526
Appropriation	149,549	143,727
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	149,549	143,727

For comparative purpose, figures shown for 2018-19 have been restated to be consistent with the presentation of the 2019-20 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 2019-20	Estimated 2018-19
Central Management and Services (JU01)			
Provides executive direction to the Ministry, Integrated Justice Services and associated boards and commissions.			
Allocations			
Minister's Salary (Statutory).....		50	49
Executive Management.....		1,223	1,205
Classification by Type			
	2019-20	2018-19	
Salaries.....	1,099	1,080	
Goods and Services.....	174	174	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,223K.</i>		1,273	1,254
Courts and Civil Justice (JU03)			
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.			
Allocations			
Court Services.....		42,143	40,303
Salaries - Provincial Court Judges (Statutory).....		16,609	16,082
Salaries - Justices of the Peace (Statutory).....		3,492	3,152
Family Justice Services.....		4,362	4,285
Dispute Resolution.....		2,043	2,020
Classification by Type			
	2019-20	2018-19	
Salaries.....	53,984	51,492	
Goods and Services.....	13,537	13,231	
Transfers for Public Services.....	1,128	1,119	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$48,548K.</i>		68,649	65,842

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Innovation and Legal Services (JU04)			
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.			
Allocations			
Innovation.....		454	447
Public Prosecutions.....		27,379	26,801
Queen's Printer Revolving Fund - Subsidy.....		97	97
Public Registry Assurance Claims (Statutory).....		1	1
Legal Services.....		10,818	10,759
Classification by Type			
	2019-20	2018-19	
Salaries.....	34,315	33,671	
Goods and Services.....	4,337	4,337	
Transfers for Public Services.....	97	97	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$38,748K.</i>		38,749	38,105
Boards, Commissions and Independent Offices (JU08)			
Provides funding and support to independent and quasi-judicial boards, commissions, offices and inquiries which report to the Minister of Justice and Attorney General.			
Allocations			
Human Rights Commission.....		2,421	2,383
Office of Residential Tenancies and Provincial Mediation Board.....		1,578	1,553
Inquiries.....		126	126
Legal Aid Commission.....		25,973	25,510
Automobile Injury Appeal Commission.....		1,022	1,010
Highway Traffic Board.....		1,048	1,034
Public Complaints Commission.....		649	542
Office of the Public Guardian and Trustee.....		3,400	3,343
Saskatchewan Coroners Service.....		4,661	3,025
Classification by Type			
	2019-20	2018-19	
Salaries.....	11,608	10,512	
Goods and Services.....	3,213	2,421	
Transfers for Public Services.....	84	83	
Transfers to Individuals.....	25,973	25,510	
		40,878	38,526



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 2019-20	Estimated 2018-19
Central Management and Services.....	4,668	4,642
Occupational Health and Safety.....	9,127	8,737
Employment Standards.....	2,978	3,003
Labour Relations Board.....	1,000	1,000
Labour Relations and Mediation.....	689	693
Workers' Advocate.....	1,068	875
Appropriation	19,530	18,950
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	130	130
Expense	19,660	19,080

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Central Management and Services (LR01)				
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services including accommodations required for the delivery of the Ministry's mandate.				
Allocations				
Executive Management.....			590	590
Corporate Services.....			2,281	2,255
Accommodation Services.....			1,797	1,797
Classification by Type				
		2019-20	2018-19	
Salaries.....		1,479	1,419	
Goods and Services.....		3,189	3,223	
			4,668	4,642
Occupational Health and Safety (LR02)				
Promotes safe and healthy workplaces through education, training, inspections, incident investigations and enforcement of workplace safety standards.				
Classification by Type				
		2019-20	2018-19	
Salaries.....		7,346	7,078	
Goods and Services.....		1,781	1,659	
			9,127	8,737
Employment Standards (LR03)				
Establishes minimum standards of employment through the enforcement of legislation related to hours of work; overtime; minimum wage; annual holidays; termination or layoffs; leaves of absence including compassionate care, maternity, paternity and bereavement; and equal pay provisions. It also delivers outreach programs to workers and employers on rights and responsibilities related to employment standards, and operates the Ministry's client service desk.				
Classification by Type				
		2019-20	2018-19	
Salaries.....		2,759	2,764	
Goods and Services.....		219	239	
			2,978	3,003

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Labour Relations Board (LR04)				
Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.				
Classification by Type		2019-20	2018-19	
Salaries.....		850	850	
Goods and Services.....		150	150	
			1,000	1,000
Labour Relations and Mediation (LR05)				
Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes cooperative labour management relations.				
Classification by Type		2019-20	2018-19	
Salaries.....		530	534	
Goods and Services.....		159	159	
			689	693
Workers' Advocate (LR06)				
Provides assistance and advice to injured workers and their dependents who have a dispute with the Workers' Compensation Board concerning a compensation claim.				
Classification by Type		2019-20	2018-19	
Salaries.....		939	766	
Goods and Services.....		129	109	
			1,068	875
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Classification by Type		2019-20	2018-19	
Amortization of Capital Assets.....		130	130	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>				
			130	130



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 represents the interests of the province's French-language population. 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 2019-20	Estimated 2018-19
Central Management and Services.....	9,171	9,183
Parks.....	24,756	25,379
Resource Stewardship.....	7,185	7,099
Community Engagement.....	28,839	29,132
Appropriation	69,951	70,793
Capital Asset Acquisitions.....	(9,535)	(9,500)
Non-Appropriated Expense Adjustment.....	4,920	4,637
Expense	65,336	65,930
Summary of Capital Investments		
Capital Asset Acquisitions.....	9,535	9,500
Capital Investments	9,535	9,500

For comparative purpose, figures shown for 2018-19 have been restated to be consistent with the presentation of the 2019-20 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Central Management and Services (PC01)			
Provides executive direction and centrally-managed services in the areas of finance, information management, communications, strategic policy, program planning and evaluation, legislation and other operational services including head office and program-based accommodations required for the delivery of the Ministry's mandate.			
Allocations			
Minister's Salary (Statutory).....		50	49
Executive Management.....		866	854
Central Services.....		3,766	3,741
Accommodation Services.....		4,489	4,539
Classification by Type	2019-20	2018-19	
Salaries.....	2,308	2,338	
Goods and Services.....	6,863	6,845	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,121K.</i>		9,171	9,183
Parks (PC12)			
Provides recreational, interpretive and educational opportunities for park visitors to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. Maintains and constructs Ministry facilities within the provincial parks system, supports the regional parks system and provides assistance for the operations of urban parks.			
Allocations			
Provincial Park Programs.....		4,874	4,845
Parks Capital Projects.....		9,500	9,500
Parks Preventative Maintenance.....		1,607	1,607
Regional Parks.....		523	523
Urban Parks.....		500	500
Commercial Revolving Fund - Subsidy.....		7,752	8,404
Classification by Type	2019-20	2018-19	
Salaries.....	3,781	3,514	
Goods and Services.....	2,700	2,938	
Capital Asset Acquisitions.....	9,500	9,500	
Transfers for Public Services.....	8,775	9,427	
		24,756	25,379

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Resource Stewardship (PC18)			
Provides policy, advisory, regulatory and other services for 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. Serves as a liaison between the provincial government and the province's French-speaking population. It also supports Executive Government and agencies implementing French-language services.			
Allocations			
Operational Support.....		2,578	2,516
Support for Provincial Heritage and Culture.....		1,280	1,380
Royal Saskatchewan Museum.....		2,629	2,513
Francophone Affairs.....		698	690
Classification by Type			
	2019-20	2018-19	
Salaries.....	4,699	4,615	
Goods and Services.....	1,171	1,104	
Capital Asset Acquisitions.....	35	-	
Transfers for Public Services.....	1,280	1,380	
		7,185	7,099
Community Engagement (PC19)			
Provides and administers financial assistance to individuals, organizations, and communities related to arts, culture, heritage, sport and recreation. These investments support both the commercial viability and growth of the creative sector, and support the development of a rich array of sport, cultural, heritage and recreational opportunities.			
Allocations			
Community Sport, Culture and Recreation Programs.....		750	750
Heritage Institutions and Saskatchewan Science Centre.....		5,415	5,415
Saskatchewan Arts Board.....		6,610	6,610
Community Initiatives Fund.....		8,450	8,743
Creative Saskatchewan.....		7,314	7,314
Saskatchewan Heritage Foundation.....		300	300
Classification by Type			
	2019-20	2018-19	
Transfers for Public Services.....	28,839	29,132	
		28,839	29,132

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Non-Appropriated Expense Adjustment			
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.			
Classification by Type	2019-20	2018-19	
Amortization of Capital Assets.....	4,920	4,637	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			
		4,920	4,637



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 2019-20	Estimated 2018-19
Central Management and Services.....	5,043	5,028
Human Resource Service Centre.....	12,376	10,409
Employee Relations and Strategic Human Resource Services.....	7,948	9,418
Human Resource Consulting Services.....	8,676	8,164
Appropriation	34,043	33,019
Capital Asset Acquisitions.....	(1,250)	-
Non-Appropriated Expense Adjustment.....	305	305
Expense	33,098	33,324
Summary of Capital Investments		
Capital Asset Acquisitions.....	1,250	-
Capital Investments	1,250	-

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Central Management and Services (PS01)			
Provides executive direction and centrally-managed services in the areas of finance, human resource information management, communications and other operational services, including accommodations, required for the delivery of the Commission's mandate.			
Allocations			
Executive Management.....		414	326
Central Services.....		1,848	1,798
Accommodation Services.....		2,781	2,904
Classification by Type		2019-20	2018-19
Salaries.....		1,207	1,049
Goods and Services.....		3,836	3,979
		5,043	5,028
Human Resource Service Centre (PS06)			
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.			
Classification by Type		2019-20	2018-19
Salaries.....		8,120	7,056
Goods and Services.....		3,006	3,353
Capital Asset Acquisitions.....		1,250	-
		12,376	10,409
Employee Relations and Strategic Human Resource Services (PS04)			
Provides a wide-range of human resource programs and expertise to government including collective bargaining, compensation and benefits, planning, safety and wellness, recruitment and organizational development.			
Classification by Type		2019-20	2018-19
Salaries.....		6,727	8,182
Goods and Services.....		1,221	1,236
		7,948	9,418

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Human Resource Consulting Services (PS03)				
Provides human resource consulting and advisory services to all ministries and implements government-wide human resource strategies.				
Classification by Type		2019-20	2018-19	
Salaries.....		8,276	7,764	
Goods and Services.....		400	400	
			<u>8,676</u>	<u>8,164</u>
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Classification by Type		2019-20	2018-19	
Amortization of Capital Assets.....		305	305	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>				
			<u>305</u>	<u>305</u>



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 2019-20	Estimated 2018-19
Saskatchewan Research Council.....	19,968	20,376
Appropriation	19,968	20,376
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	19,968	20,376

Saskatchewan Research Council

Vote 35 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Saskatchewan Research Council (SR01)		
Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.		
Classification by Type	<u>2019-20</u>	<u>2018-19</u>
Transfers for Public Services.....	19,968	20,376
	<u>19,968</u>	<u>20,376</u>



SaskBuilds Corporation

Vote 86

SaskBuilds will integrate, coordinate and prioritize infrastructure planning and delivery for the Province of Saskatchewan, and will advance projects through contract oversight, innovative approaches and alternative financing models as appropriate. SaskBuilds will also undertake, coordinate, manage and oversee public procurement for Executive Government through a Single Procurement Service, and advise on, determine and recommend the most effective and appropriate methods for modernizing and advancing public procurement through Priority Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
SaskBuilds Corporation.....	9,214	4,880
Appropriation	9,214	4,880
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	9,214	4,880

SaskBuilds Corporation

Vote 86 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
SaskBuilds Corporation (SB01)				
Provides a strategic and central focus to coordinate, enhance, prioritize infrastructure planning and delivery, and provide contract oversight. SaskBuilds will also undertake, coordinate, manage and oversee public procurement for Executive Government, and identify opportunities to improve procurement across ministries and the Crown sector.				
Classification by Type				
	2019-20	2018-19		
Transfers for Public Services.....	9,214	4,880		
			9,214	4,880



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 2019-20	Estimated 2018-19
Central Management and Services.....	57,504	56,239
Child and Family Services.....	300,350	270,443
Income Assistance Services.....	607,659	597,600
Client Support.....	12,519	12,389
Housing.....	8,061	7,571
Disability Programs and Services.....	250,886	239,784
Appropriation	1,236,979	1,184,026
Capital Asset Acquisitions.....	(8,300)	(10,100)
Non-Appropriated Expense Adjustment.....	6,308	5,553
Expense	1,234,987	1,179,479
Summary of Capital Investments		
Capital Asset Acquisitions.....	8,300	10,100
Transfers for Public Services - Capital.....	1,275	1,275
Capital Investments	9,575	11,375

For comparative purpose, figures shown for 2018-19 have been restated to be consistent with the presentation of the 2019-20 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 2019-20	Estimated 2018-19
Central Management and Services (SS01)			
Provides executive direction and centrally-managed services in the areas of finance, information technology, policy and planning, emergency social services response, communications and other operational services, including head office and program-based accommodations for the delivery of the Ministry's mandate.			
Allocations			
Minister's Salary (Statutory).....		50	49
Executive Management.....		1,734	1,704
Central Services.....		35,933	35,882
Accommodation Services.....		19,787	18,604
Classification by Type			
	2019-20	2018-19	
Salaries.....	11,027	10,846	
Goods and Services.....	38,177	35,293	
Capital Asset Acquisitions.....	8,300	10,100	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$57,454K.</i>		57,504	56,239
Child and Family Services (SS04)			
Provides programs, services and financial supports to protect children from neglect and abuse and promote the safe care of children through an array of family support services. It also funds and regulates out-of-home care arrangements for children and youth who cannot remain safely at home.			
Allocations			
Child and Family Program Maintenance and Support.....		123,725	123,965
Child and Family Community-Based Organization Services.....		127,312	99,858
Child and Family Program Delivery.....		49,313	46,620
Classification by Type			
	2019-20	2018-19	
Salaries.....	46,334	43,641	
Goods and Services.....	2,979	2,979	
Transfers for Public Services.....	127,312	99,858	
Transfers to Individuals.....	123,725	123,965	
		300,350	270,443

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Income Assistance Services (SS03)		
Provides services and basic income support to Saskatchewan people who are temporarily or permanently unable to achieve economic self-sufficiency. It also provides financial assistance to individuals and families for housing and employment supplements, child care subsidies and financial support for seniors.		
Allocations		
Saskatchewan Assistance Program.....	153,274	178,274
Transitional Employment Allowance.....	41,542	61,542
Saskatchewan Income Support.....	50,000	-
Saskatchewan Assured Income for Disability.....	233,844	227,281
Saskatchewan Employment Supplement.....	11,223	12,680
Child Care Parent Subsidies.....	15,166	12,974
Rental Housing Supplements.....	39,349	46,285
Seniors Income Plan.....	27,013	25,613
Seniors Personal Care Home Benefit.....	3,853	4,071
Income Assistance Community Services.....	6,919	6,919
Income Assistance Program Delivery.....	25,476	21,961
Classification by Type	<u>2019-20</u>	<u>2018-19</u>
Salaries.....	24,800	21,285
Goods and Services.....	676	676
Transfers for Public Services.....	6,919	6,919
Transfers to Individuals.....	575,264	568,720
	<u>607,659</u>	<u>597,600</u>
Client Support (SS05)		
Provides program supports which enable income assistance, disability, and child and family service delivery systems to meet client needs.		
Allocations		
Service Centre Client Support.....	12,519	12,389
Classification by Type	<u>2019-20</u>	<u>2018-19</u>
Salaries.....	10,674	10,544
Goods and Services.....	1,845	1,845
	<u>12,519</u>	<u>12,389</u>

Social Services

Vote 36 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Housing (SS12)			
Provides programs, services and financial assistance to families, seniors and others to enable access to appropriate housing.			
Allocations			
Program Delivery.....		7,306	6,816
Saskatchewan Housing Corporation.....		755	755
Classification by Type			
	2019-20	2018-19	
Salaries.....	6,834	6,344	
Goods and Services.....	472	472	
Transfers for Public Services.....	755	755	
		8,061	7,571
Disability Programs and Services (SS14)			
Provides programs and services that support 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 service providers that provide residential programs, day programs and other supports for persons with intellectual disabilities.			
Allocations			
Disability Services.....		223,020	209,098
Disability Program Delivery.....		27,866	30,686
Classification by Type			
	2019-20	2018-19	
Salaries.....	25,419	25,827	
Goods and Services.....	2,447	4,859	
Transfers for Public Services.....	212,639	199,039	
Transfers for Public Services - Capital.....	1,275	1,275	
Transfers to Individuals.....	9,106	8,784	
		250,886	239,784
Non-Appropriated Expense Adjustment			
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.			
Classification by Type			
	2019-20	2018-19	
Amortization of Capital Assets.....	6,308	5,553	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			
		6,308	5,553



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 2019-20	Estimated 2018-19
Tourism Saskatchewan.....	15,491	13,101
Appropriation	15,491	13,101
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	15,491	13,101

Tourism Saskatchewan

Vote 88 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Tourism Saskatchewan (TR01)				
Promotes the province as a tourism destination, and assists industry to market and develop quality tourism products.				
Classification by Type		2019-20	2018-19	
Transfers for Public Services.....		15,491	13,101	
			15,491	13,101



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 2019-20	Estimated 2018-19
Central Management and Services.....	5,533	5,553
Strategic Policy and Competitiveness.....	1,736	1,973
Economic Development.....	10,264	10,574
International Relations and Trade.....	3,097	2,159
Appropriation	20,630	20,259
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	20,630	20,259

Trade and Export Development

Vote 90 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Central Management and Services (TE01)				
Provides executive direction and strategic leadership required for the delivery of the Ministry's mandate including centrally-managed services in the areas of finance, information management, marketing, communications, accommodations and capital improvements. Promotes Saskatchewan as a preferred investment and business destination to key international markets. It also provides funding for various central services that are delivered through shared service agreements with the Ministry of Energy and Resources, and the Ministry of Immigration and Career Training.				
Allocations				
Executive Management.....			589	485
Central Services.....			3,668	4,046
Accommodation Services.....			1,276	1,022
Classification by Type				
	2019-20	2018-19		
Salaries.....	1,847	1,799		
Goods and Services.....	3,686	3,754		
			5,533	5,553
Strategic Policy and Competitiveness (TE02)				
Advances projects of strategic importance to the competitiveness of Saskatchewan's economy by providing economic information, analysis, and policy recommendations. Leads the Ministry's strategic planning and continuous improvement efforts. Designs and manages the Ministry's financial programs and tax incentives. It also works across government to modernize regulations and regulatory practices that impact businesses, with a focus on reducing red tape.				
Classification by Type				
	2019-20	2018-19		
Salaries.....	1,560	1,757		
Goods and Services.....	176	216		
			1,736	1,973

Trade and Export Development

Vote 90 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Economic Development (TE03)				
Facilitates growth and investment in key economic sectors and connects First Nations, Métis and northerners to business opportunities. Works with current and prospective investors to attract investment to Saskatchewan. It also provides grant funding to the Saskatchewan Trade and Export Partnership.				
Allocations				
Operational Support.....			6,696	7,006
Saskatchewan Trade and Export Partnership.....			3,568	3,568
Classification by Type	<u>2019-20</u>	<u>2018-19</u>		
Salaries.....	3,640	3,602		
Goods and Services.....	1,541	3,404		
Transfers for Public Services.....	5,083	3,568		
			10,264	10,574
International Relations and Trade (TE04)				
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.				
Classification by Type	<u>2019-20</u>	<u>2018-19</u>		
Salaries.....	1,839	1,651		
Goods and Services.....	1,258	508		
			3,097	2,159



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 2019-20	Estimated 2018-19
Water Security Agency.....	52,875	52,604
Appropriation	52,875	52,604
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	52,875	52,604
Summary of Capital Investments		
Transfers for Public Services - Capital.....	31,837	28,555
Capital Investments	31,837	28,555

Water Security Agency

Vote 87 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Water Security Agency (WS01)				
Supports dam safety, protection of drinking water, flood and drought response, and management of water supplies and water quality.				
Classification by Type				
	<u>2019-20</u>	<u>2018-19</u>		
Transfers for Public Services.....	21,038	24,049		
Transfers for Public Services - Capital.....	31,837	28,555		
			<u>52,875</u>	<u>52,604</u>



Government
— of —
Saskatchewan

General Revenue Fund Budgetary Appropriation

Legislative Assembly and the Officers of the Legislative Assembly

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 2019-20	Estimated 2018-19
Advocate for Children and Youth.....	2,796	2,684
Appropriation	2,796	2,684
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	2,796	2,684

Advocate for Children and Youth

Vote 76 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Advocate for Children and Youth (CA01)		
Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children and youth to the government and the Legislative Assembly.		
Allocations		
Advocate's Salary (Statutory).....	228	228
Advocate Operations.....	2,568	2,456
Classification by Type		
	2019-20	2018-19
Salaries.....	2,205	2,093
Goods and Services.....	591	591
	2,796	2,684

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$2,568K.



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 2019-20	Estimated 2018-19
Chief Electoral Officer.....	5,354	4,720
Appropriation	5,354	4,720
Capital Asset Acquisitions.....	-	(635)
Non-Appropriated Expense Adjustment.....	219	246
Expense	5,573	4,331
Summary of Capital Investments		
Capital Asset Acquisitions.....	-	635
Capital Investments	-	635

Chief Electoral Officer

Vote 34 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Chief Electoral Officer (CE01)				
Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election, and provincial election finances under <i>The Election Act, 1996</i> . The Office maintains the province's political contributions tax credit disclosure regime under <i>The Political Contributions Tax Credit Act, 2001</i> , administers plebiscites and referendums under <i>The Referendum and Plebiscite Act</i> and Time votes conducted under <i>The Time Act</i> .				
Classification by Type				
	2019-20	2018-19		
Salaries.....	2,154	2,147		
Goods and Services.....	3,200	1,938		
Capital Asset Acquisitions.....	-	635		
			5,354	4,720
<i>Amounts in this subvote are "Statutory".</i>				
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Classification by Type				
	2019-20	2018-19		
Amortization of Capital Assets.....	219	246		
			219	246
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>				



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 2019-20	Estimated 2018-19
Conflict of Interest Commissioner.....	557	544
Appropriation	557	544
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	557	544

Conflict of Interest Commissioner

Vote 57 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
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 <i>The Members' Conflict of Interest Act</i> 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 <i>The Lobbyist Act</i> and ensures compliance and conformity of lobbyists to <i>The Lobbyist Act</i> .				
Classification by Type		2019-20	2018-19	
Salaries.....		359	353	
Goods and Services.....		198	191	
			557	544



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 2019-20	Estimated 2018-19
Information and Privacy Commissioner.....	1,927	1,829
Appropriation	1,927	1,829
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	18	18
Expense	1,945	1,847

Information and Privacy Commissioner

Vote 55 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Information and Privacy Commissioner (IP01)			
<p>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.</p>			
Allocations			
Commissioner's Salary (Statutory).....		228	228
Commission Operations.....		1,699	1,601
Classification by Type			
	2019-20	2018-19	
Salaries.....	1,437	1,315	
Goods and Services.....	490	514	
		1,927	1,829
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,699K.</i>			
Non-Appropriated Expense Adjustment			
<p>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.</p>			
Classification by Type			
	2019-20	2018-19	
Amortization of Capital Assets.....	18	18	
		18	18
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			



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 2019-20	Estimated 2018-19
Central Management and Services.....	3,531	3,357
Office of the Speaker and Board of Internal Economy.....	482	486
Legislative Assembly Services.....	6,146	6,123
Payments and Allowances to Individual Members.....	15,824	15,705
Committees of the Legislative Assembly.....	35	35
Caucus Operations.....	2,190	2,170
Appropriation	28,208	27,876
Capital Asset Acquisitions.....	(350)	(250)
Non-Appropriated Expense Adjustment.....	181	154
Expense	28,039	27,780
Summary of Capital Investments		
Capital Asset Acquisitions.....	350	250
Capital Investments	350	250

For comparative purposes, figures shown for 2018-19 have been restated to be consistent with the presentation of the 2019-20 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Central Management and Services (LG01)				
Provides centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.				
Classification by Type				
	2019-20	2018-19		
Salaries.....	2,255	2,191		
Goods and Services.....	926	916		
Capital Asset Acquisitions.....	350	250		
			3,531	3,357
Office of the Speaker and Board of Internal Economy (LG07)				
Provides executive direction through the Speaker and the Board of Internal Economy and provides services for the operation of the Speaker's Office.				
Allocations				
Speaker's Salary (Statutory).....			50	49
Speaker's Office Operations and Services.....			347	352
Board of Internal Economy Operations and Services.....			85	85
Classification by Type				
	2019-20	2018-19		
Salaries.....	268	267		
Goods and Services.....	214	219		
			482	486
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$432K.</i>				
Legislative Assembly Services (LG03)				
Provides direction through the Clerk of the Legislative Assembly and services necessary for Members and for the operation of the Assembly and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.				
Allocations				
Legislative Clerk's Salary (Statutory).....			240	240
Assembly Operations and Services.....			3,577	3,578
Legislative Library.....			2,007	1,986
Law Clerk and Parliamentary Counsel.....			322	319
Classification by Type				
	2019-20	2018-19		
Salaries.....	4,225	4,222		
Goods and Services.....	1,756	1,744		
Transfers for Public Services.....	165	157		
			6,146	6,123
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$5,906K.</i>				

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

			Estimated 2019-20	Estimated 2018-19
Payments and Allowances to Individual Members (LG05)				
Provides remuneration and expense payments to Members of the Legislative Assembly.				
Allocations				
Indemnity, Allowances and Expenses for Members (Statutory).....			15,497	15,380
Allowances for Additional Duties (Statutory).....			327	325
Classification by Type				
		2019-20	2018-19	
Salaries.....		10,014	10,085	
Goods and Services.....		5,810	5,620	
<i>Amounts in this subvote are "Statutory".</i>			15,824	15,705
Committees of the Legislative Assembly (LG04)				
Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' committee expenses.				
Allocations				
Members' Committee Expenses (Statutory).....			35	35
Classification by Type				
		2019-20	2018-19	
Salaries.....		11	11	
Goods and Services.....		24	24	
<i>Amounts in this subvote are "Statutory".</i>			35	35
Caucus Operations (LG06)				
Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.				
Classification by Type				
		2019-20	2018-19	
Transfers for Public Services.....		2,190	2,170	
<i>Amounts in this subvote are "Statutory".</i>			2,190	2,170
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Classification by Type				
		2019-20	2018-19	
Amortization of Capital Assets.....		181	154	
<i>Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.</i>			181	154



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 2019-20	Estimated 2018-19
Ombudsman and Public Interest Disclosure Commissioner.....	4,149	3,981
Appropriation	4,149	3,981
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	4,149	3,981

Ombudsman and Public Interest Disclosure Commissioner

Vote 56 - Continued

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Ombudsman and Public Interest Disclosure Commissioner (OM01)		
<i>The Ombudsman Act, 2012, gives the Ombudsman the authority to investigate or informally address complaints of unfairness in provincial and municipal government actions. The Public Interest Disclosure Act 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.</i>		
Allocations		
Ombudsman and Public Interest Disclosure Commissioner's Salary (Statutory).....	228	228
Ombudsman and Public Interest Disclosure Commissioner Operations.....	3,921	3,753
Classification by Type		
	<u>2019-20</u>	<u>2018-19</u>
Salaries.....	3,075	3,075
Goods and Services.....	1,074	906
	<u>4,149</u>	<u>3,981</u>
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$3,921K.</i>		



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 2019-20	Estimated 2018-19
Provincial Auditor.....	8,151	8,151
Unforeseen Expenses.....	534	535
Appropriation	8,685	8,686
Capital Asset Acquisitions.....	-	-
Non-Appropriated Expense Adjustment.....	-	-
Expense	8,685	8,686

Provincial Auditor

Vote 28 - Continued

(thousands of dollars)

		Estimated 2019-20	Estimated 2018-19
Provincial Auditor (PA01)			
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.			
Allocations			
Provincial Auditor's Salary (Statutory).....		229	229
Provincial Auditor Operations.....		7,922	7,922
Classification by Type	<u>2019-20</u>	<u>2018-19</u>	
Salaries.....	5,429	5,443	
Goods and Services.....	2,722	2,708	
		<u>8,151</u>	<u>8,151</u>
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$7,922K.</i>			
Unforeseen Expenses (PA02)			
To provide for unforeseen expenses pursuant to Section 10.1 of <i>The Provincial Auditor Act</i> .			
Classification by Type	<u>2019-20</u>	<u>2018-19</u>	
Salaries.....	534	535	
		<u>534</u>	<u>535</u>



Government
— of —
Saskatchewan

General Revenue Fund Non-Budgetary Appropriation

Schedule of Non-Budgetary Voted and Statutory Appropriation

(thousands of dollars)

	Voted 2019-20	Statutory 2019-20	Estimated Total 2019-20	Forecast 2018-19	Estimated 2018-19
Lending and Investing Activities					
Advanced Education.....	75,000	-	75,000	73,000	74,000
Integrated Justice Services.....	-	-	-	5,000	5,000
Municipal Financing Corporation of Saskatchewan.....	-	15,000	15,000	18,000	18,000
Saskatchewan Gaming Corporation.....	-	5,000	5,000	-	-
Saskatchewan Opportunities Corporation.....	-	19,500	19,500	-	-
Saskatchewan Power Corporation.....	-	449,100	449,100	400,000	369,900
Saskatchewan Telecommunications Holding Corporation.....	-	100,000	100,000	140,400	117,500
Saskatchewan Water Corporation.....	-	18,500	18,500	16,800	25,700
SaskEnergy Incorporated.....	-	251,100	251,100	161,600	200,000
Total Lending and Investing Activities	75,000	858,200	933,200	814,800	810,100
Changes in Advances to Revolving Funds					
	-	-	-	111	274
Debt Redemption, Sinking Fund and Interest Payments					
Debt Redemption.....	-	203,325	203,325	632,290	586,031
Sinking Fund Payments - Government Share.....	-	142,547	142,547	107,192	107,192

Schedule of Debt

as at March 31

(thousands of dollars)

	Estimated General Gross Debt		Estimated Gov't Business Enterprise Specific Gross Debt		Estimated Sinking Funds		Estimated Public Debt		Forecast Public Debt		Estimated Public Debt	
	2020	2020	2020	2020	2020	2020	2020	2020	2019	2019	2019	2019
Government - Operating.....	7,209,513	-	-	(1,059,513)	-	6,150,000	6,150,000	6,150,000	6,150,000	6,150,000	6,150,000	6,150,000
Government - Saskatchewan Builds Capital Plan.....	5,600,000	-	-	(196,000)	-	5,404,000	5,404,000	4,193,849	4,193,849	4,193,800	4,193,800	4,193,800
Municipal Financing Corporation of Saskatchewan.....	100,000	118,600	118,600	(12,992)	-	205,608	205,608	207,758	207,758	207,751	207,751	207,751
Saskatchewan Gaming Corporation.....	-	5,000	5,000	-	-	5,000	5,000	-	-	-	-	-
Saskatchewan Housing Corporation.....	10,336	-	-	(5,474)	-	4,862	4,862	15,703	15,703	15,635	15,635	15,635
Saskatchewan Liquor and Gaming Authority.....	-	95,000	95,000	-	-	95,000	95,000	100,000	100,000	100,000	100,000	100,000
Saskatchewan Opportunities Corporation.....	56,184	-	-	(4,621)	-	51,563	51,563	53,035	53,035	55,235	55,235	55,235
Saskatchewan Power Corporation.....	100,000	7,380,999	7,380,999	(818,584)	-	6,662,415	6,662,415	6,292,066	6,292,066	6,386,386	6,386,386	6,386,386
Saskatchewan Telecommunications Holding Corporation.....	-	1,330,170	1,330,170	(192,130)	-	1,138,040	1,138,040	1,070,384	1,070,384	1,046,166	1,046,166	1,046,166
Saskatchewan Water Corporation.....	-	97,099	97,099	(11,135)	-	85,964	85,964	73,378	73,378	87,648	87,648	87,648
SaskEnergy Incorporated.....	75,000	1,583,928	1,583,928	(13,1037)	-	1,527,891	1,527,891	1,320,807	1,320,807	1,388,951	1,388,951	1,388,951
Debt	13,151,033	10,610,796	10,610,796	(2,431,486)	-	21,330,343	21,330,343	19,476,980	19,476,980	19,631,572	19,631,572	19,631,572
Guaranteed Debt	22,448	-	-	-	-	22,448	22,448	46,698	46,698	48,889	48,889	48,889

Schedule of Guaranteed Debt

as at March 31

(thousands of dollars)

	Estimated 2020	Forecast 2019	Estimated 2019
Guaranteed Debt for Crown Corporations			
The Crown Corporations Act, 1993			
Federal Immigrant Investor Loans.....	2,784	24,375	24,377
Guaranteed Debt for Crown Corporations	2,784	24,375	24,377
Other Guaranteed Debt			
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees.....	16,106	15,206	15,500
Feeder Associations Loan Guarantees.....	3,558	7,117	9,000
Feedlot Construction Loan Guarantees.....	-	-	12
Other Guaranteed Debt	19,664	22,323	24,512
Guaranteed Debt	22,448	46,698	48,889

Schedule of Borrowing Requirements

(thousands of dollars)

	Estimated 2019-20	Forecast 2018-19	Estimated 2018-19
Borrowing for Crown Corporations			
Municipal Financing Corporation of Saskatchewan.....	15,000	18,000	18,000
Saskatchewan Gaming Corporation.....	5,000	-	-
Saskatchewan Opportunities Corporation.....	19,500	-	-
Saskatchewan Power Corporation.....	449,100	400,000	369,900
Saskatchewan Telecommunications Holding Corporation.....	100,000	140,400	117,500
Saskatchewan Water Corporation.....	18,500	16,800	25,700
SaskEnergy Incorporated.....	251,100	161,600	200,000
Borrowing for Crown Corporations.....	858,200	736,800	731,100
Borrowing for Government			
Government - Operating.....	106,500	975,000	975,000
Government - Saskatchewan Builds Capital Plan.....	1,300,000	1,500,000	1,500,000
Borrowing for Government.....	1,406,500	2,475,000	2,475,000
Borrowing Requirements	2,264,700	3,211,800	3,206,100

Schedule of Lending and Investing Activities

(thousands of dollars)

Receipts	Estimated 2019-20	Forecast 2018-19	Estimated 2018-19
Crown Corporations - Loan Repayments			
Municipal Financing Corporation of Saskatchewan.....	15,000	18,000	18,000
Saskatchewan Housing Corporation.....	41,668	-	-
Saskatchewan Liquor and Gaming Authority.....	5,000	4,368	4,681
Saskatchewan Opportunities Corporation.....	20,497	500	300
Saskatchewan Power Corporation.....	-	58,500	-
Saskatchewan Telecommunications Holding Corporation.....	14,900	-	-
Saskatchewan Water Corporation.....	9,593	-	-
SaskEnergy Incorporated.....	33,000	50,000	61,100
Crown Corporations - Loan Repayments	139,658	131,368	84,081
Other - Loan Repayments			
Advanced Education.....	45,000	35,000	45,000
Highways and Infrastructure.....	112	185	185
Integrated Justice Services.....	2,000	-	-
Trade and Export Development.....	1,300	1,809	960
Other - Loan Repayments	48,412	36,994	46,145
Loan Repayments	188,070	168,362	130,226
Investment Receipts			
Sinking Fund Contributions from Crown Corporations.....	88,199	82,878	82,878
Redemption of Sinking Funds.....	79,979	733	740
Equity Repayment from Crown Investments Corporation of Saskatchewan.....	100,000	-	-
Investment Receipts	268,178	83,611	83,618
Receipts	456,248	251,973	213,844

Schedule of Lending and Investing Activities

(thousands of dollars)

Disbursements	Estimated 2019-20	Forecast 2018-19	Estimated 2018-19
Crown Corporations - Loans			
Municipal Financing Corporation of Saskatchewan.....	15,000	18,000	18,000
Saskatchewan Gaming Corporation.....	5,000	-	-
Saskatchewan Opportunities Corporation.....	19,500	-	-
Saskatchewan Power Corporation.....	449,100	400,000	369,900
Saskatchewan Telecommunications Holding Corporation.....	100,000	140,400	117,500
Saskatchewan Water Corporation.....	18,500	16,800	25,700
SaskEnergy Incorporated.....	251,100	161,600	200,000
Crown Corporations - Loans	858,200	736,800	731,100
Other - Loans			
Advanced Education.....	75,000	73,000	74,000
Integrated Justice Services.....	-	5,000	5,000
Loans	933,200	814,800	810,100
Investments			
Contributions to Sinking Funds.....	230,746	190,070	190,070
Sinking Fund Redemptions of Crown Corporations.....	41,268	733	740
Investments	272,014	190,803	190,810
Disbursements	1,205,214	1,005,603	1,000,910

Advances to Revolving Funds (Vote 195)

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Livestock Services Revolving Fund - Agriculture.....	-	-
Pastures Revolving Fund - Agriculture.....	-	-
Correctional Facilities Industries Revolving Fund - Corrections and Policing.....	-	-
Public Employees' Benefits Agency Revolving Fund - Finance.....	-	-
Queen's Printer Revolving Fund - Justice and Attorney General.....	-	-
Commercial Revolving Fund - Parks, Culture and Sport.....	-	274
Total Change in Advances - <i>Statutory</i>	-	274

Lending and Investing Activities

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Advanced Education (Vote 169)		
Loans to Student Aid Fund (AE01) - <i>To Be Voted</i>	75,000	74,000
Integrated Justice Services (Vote 196)		
Loans to Victims' Fund (IJ02) - <i>To Be Voted</i>	-	5,000
Municipal Financing Corporation of Saskatchewan (Vote 151)		
Loans (MF01) - <i>Statutory</i>	15,000	18,000
Saskatchewan Gaming Corporation (Vote 139)		
Loans (GC01) - <i>Statutory</i>	5,000	-
Saskatchewan Opportunities Corporation (Vote 154)		
Loans (SO01) - <i>Statutory</i>	19,500	-
Saskatchewan Power Corporation (Vote 152)		
Loans (PW01) - <i>Statutory</i>	449,100	369,900
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
Loans (ST01) - <i>Statutory</i>	100,000	117,500
Saskatchewan Water Corporation (Vote 140)		
Loans (SW01) - <i>Statutory</i>	18,500	25,700
SaskEnergy Incorporated (Vote 150)		
Loans (SE01) - <i>Statutory</i>	251,100	200,000

Debt Redemption, Sinking Fund and Interest Payments

(thousands of dollars)

	Estimated 2019-20	Estimated 2018-19
Debt Redemption (Vote 175)		
Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.		
	<u>2019-20</u>	<u>2018-19</u>
Government General Debt.....	63,667	501,950
Crown Corporation General Debt.....	62,165	300
Government Business Enterprise Specific Debt.....	77,493	83,781
<i>Amounts in this vote are "Statutory".</i>	<u>203,325</u>	<u>586,031</u>
Sinking Fund Payments - Government Share (Vote 176)		
Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.		
	<u>2019-20</u>	<u>2018-19</u>
Sinking Fund Payments.....	230,746	190,070
Less: Reimbursement from Crown corporations with respect to Crown Corporation General Debt.....	3,326	3,637
Less: Reimbursement from Crown corporations with respect to Government Business Enterprise Specific Debt.....	84,873	79,241
<i>Amounts in this vote are "Statutory".</i>	<u>142,547</u>	<u>107,192</u>
Interest on Gross Debt - Crown Enterprise Share (Vote 177)		
Provides for interest costs on the Province's debt borrowed specifically on behalf of government business enterprises and the reimbursement of those interest costs by the respective Crown corporation.		
	<u>2019-20</u>	<u>2018-19</u>
Interest on Gross Debt - Crown Enterprise Share.....	420,046	391,697
Less: Reimbursement from Crown Enterprises.....	420,046	391,697
<i>Amounts in this vote are "Statutory".</i>	<u>-</u>	<u>-</u>



Government
— of —
Saskatchewan

Supplementary Information

Restatement Schedule

2018-19 Appropriation Restatement

Restatement

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 2018-19 "Restated Estimate" for the vote as it appears in the 2019-20 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.

2018-19 Appropriation Restatement

(thousands of dollars)

Appropriation

Central Services (Vote 13)

The subvote Provincial Capital Commission is renamed Provincial Capital Commission and Provincial Archives of Saskatchewan.

Energy and Resources (Vote 23)

The subvote Petroleum and Natural Gas is renamed Energy Regulation. The subvote Minerals, Lands and Resource Policy is renamed Resource Development.

Executive Council (Vote 10)

Original 2018-19 Estimate

12,454

Transferred to:

Parks, Culture and Sport (Vote 27).....

(690)

Pursuant to Order in Council 482/2018, dated September 27, 2018, responsibility for Francophone Affairs is transferred from Executive Council to the Ministry of Parks, Culture and Sport.

Restated 2018-19 Estimate

11,764

Government Relations (Vote 30)

The allocation Saskatoon North Commuter Parkway Bridge is renamed Chief Mistawasis Bridge.

Highways and Infrastructure (Vote 16)

The allocation Commercial Vehicle Enforcement is renamed Saskatchewan Highway Patrol.

Justice and Attorney General (Vote 3)

The allocation Legislation and Registry Division (\$5,776K) and the allocation Civil Law (\$4,983K) are restated into the new allocation Legal Services to consolidate funding for legal services. The allocation Office of the Chief Coroner is renamed Saskatchewan Coroners Service.

2018-19 Appropriation Restatement

(thousands of dollars)

Parks, Culture and Sport (Vote 27)

Original 2018-19 Estimate

Appropriation

70,103

Transferred from:

Executive Council (Vote 10).....

690

Pursuant to Order in Council 482/2018, dated September 27, 2018, responsibility for Francophone Affairs is transferred from Executive Council to the Ministry of Parks, Culture and Sport.

Restated 2018-19 Estimate

70,793

Social Services (Vote 36)

A portion of the subvote Income Assistance and Disability Services (\$239,784K) has been restated to a new subvote Disability Programs and Services to consolidate appropriations for the inclusion and financial support of persons with disabilities. The subvote Income Assistance and Disability Services is renamed Income Assistance Services. The allocation Income Assistance and Disability Services Program Delivery is renamed Income Assistance Program Delivery.

Legislative Assembly (Vote 21)

The voted portion of the subvote Committees of the Legislative Assembly (\$418K) is transferred to the subvote Legislative Assembly Services to better align core operations and costs associated with Procedural Services.

Glossary of Terms - Estimates

Allocation

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

Amortization

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

Appropriation

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

Appropriation Act

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

Capital Assets

Property, infrastructure, equipment, vehicles, computer systems or other assets held by the government which have an economic life extending beyond one 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 the health authority or a school board, 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 Charges

Costs associated with government general debt, Crown corporation general debt, and obligations under long-term financing arrangements such as public private partnerships and capital lease obligations. Debt charges include interest, foreign exchange gains and losses, discounts, fees and commissions. Debt charges incurred for Crown corporation general debt are reimbursed by the Crown corporation and the reimbursement is 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.

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

Expenses

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

Forecast

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

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.

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 the health authority, 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.

