

2006-2007

Saskatchewan

Provincial Budget



The Hon.
Andrew Thomson
Minister of Finance

Supplementary Estimates

Introduction

The Supplementary Estimates for the fiscal year ending March 31, 2006 represent funding provided by special warrant subsequent to the 2005-06 Supplementary Estimates - November.

These special warrants are issued pursuant to section 14 of *The Financial Administration Act, 1993* and provide additional appropriations (funding) from the General Revenue Fund (GRF) for the 2005-06 fiscal year.

All funding provided by special warrant must be submitted to the Legislative Assembly as part of the next *Appropriation Act* that is not an Act for interim supply. Therefore, the special warrant funding outlined in this Supplementary Estimates will be included in the Main

appropriation bill passed in the Spring 2006 session of the Legislative Assembly.

The term "Budgetary Expenditure" refers to expenditures that will impact the surplus of the GRF and expenditures for acquiring government-owned capital assets. The non-budgetary expenditures are for loans to organizations outside the GRF and are referred to as "Lending and Investing Activities". The definition of terminology that is not self-explanatory can be found in the 2006-07 Estimates document.

The format of the Supplementary Estimates follows the same Vote, Subvote and Allocation format used in the detail section of the Main Estimates.

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**General Revenue Fund
Supplementary Estimates**
For the Fiscal Year Ending March 31, 2006

\$000s

Budgetary Expenditure

Executive Branch of Government

Corrections and Public Safety - Vote 73

Adult Corrections (CP04)

Adult Corrections Facilities..... 200

Public Safety (CP06)

Provincial Disaster Assistance Program..... 1,530

Regina Provincial Correctional Centre (CP03)

Regina Provincial Correctional Centre..... 1,035

Funding was required to manage higher than anticipated inmate counts in adult correctional facilities, for increased claims under the Provincial Disaster Assistance Program for property damage resulting from wind storms and flooding in the spring and summer of 2005, and for additional site work required for the demolition of the 1913 section of the Regina Provincial Correctional Centre.

2,765

Culture, Youth and Recreation - Vote 27

Culture (CR03)

Centennial 2005 Office..... 686

Heritage (CR07)

Royal Saskatchewan Museum..... 26

Saskatchewan Communications Network (CR08)

Saskatchewan Communications Network..... 500

Funding was required to provide for Saskatchewan Centennial 2005 merchandise initiatives, costs offset by the federal government to address repatriation of First Nations sacred and culturally sensitive objects, and an increase in the grant to the Saskatchewan Communications Network to replace expired broadcast inventory.

1,212

Executive Council - Vote 10

Central Management and Services (EX01)

Executive Management..... 290

Funding was required to provide for implementation of the public service classification and compensation plans and for an accrued liability on 2005-06 leave entitlements.

290

Supplementary Estimates

Continued

	\$000s
First Nations and Métis Relations - Vote 25	
Gaming Agreements (FN03)	
First Nations Gaming Agreements.....	1,200
<i>Funding was required to provide for additional payments to the First Nations Trust and Community Development Corporations in accordance with agreements in distributing gaming proceeds.</i>	
	<u>1,200</u>
Government Relations - Vote 30	
Municipal Financial Assistance (GR07)	
Urban Revenue Sharing.....	7,395
Rural Revenue Sharing.....	3,993
Northern Revenue Sharing.....	821
Community Share 2006.....	32,000
<i>Funding was required to provide for additional municipal revenue sharing grants and for municipal infrastructure projects under the Community Share 2006 program.</i>	
	<u>44,209</u>
Health - Vote 32	
Regional Health Services (HE03)	
Equipment - Capital Transfers.....	3,000
<i>Funding was required to provide for grants to regional health authorities for the purchase of additional medical equipment.</i>	
	<u>3,000</u>
Highways and Transportation - Vote 16	
Operation of Transportation System (HI10)	
Winter Maintenance.....	5,200
<i>Funding was required to provide for higher than expected winter maintenance costs to manage ice control on provincial highways.</i>	
	<u>5,200</u>

Supplementary Estimates

Continued

	\$000s
Industry and Resources - Vote 23	
Home Heating Assistance for Alternative Fuel Users (IR15)	
Home Heating Assistance for Alternative Fuel Users.....	2,000
<p><i>Funding was required to provide for higher than anticipated applications under the Saskatchewan Energy Share plan for the \$200 home heating payment to households and businesses that use fuel oil or propane rather than natural gas as their primary heating source.</i></p>	
	<u>2,000</u>
Information Technology Office - Vote 74	
Central Management and Services (IT01)	
Central Services.....	23
IT Coordination and Transformation Initiatives (IT03)	
Information Technology Coordination.....	151
Services Provided to External Agencies (IT06)	
Services Provided to External Agencies.....	69
<p><i>Funding was required to provide for information technology management costs due to additional departments and external agencies entering into information technology service agreements with the Office. The management costs are offset by savings in client departments that previously provided the services internally.</i></p>	
	<u>243</u>
Justice - Vote 3	
Central Management and Services (JU01)	
Central Services.....	125
Courts and Civil Justice (JU03)	
Court Services.....	795
Legal and Policy Services (JU04)	
Public Prosecutions.....	270
Boards and Commissions (JU08)	
Human Rights Commission.....	110
Legal Aid Commission.....	100
<p><i>Funding was required to provide for implementation of the public service classification and compensation plans, increased complexity of cases referred for Court-appointed council and other unanticipated expenditures.</i></p>	
	<u>1,400</u>

Supplementary Estimates

Continued

	\$000s
Learning - Vote 5	
K-12 Education (LR03)	
School Capital Transfers.....	10,851
<i>Funding was required to provide for grants to school boards to address capital project commitments on a more timely basis.</i>	
	<u>10,851</u>
Regional Economic and Co-operative Development - Vote 43	
Central Management and Services (RD01)	
Executive Management.....	25
Policy and Planning (RD02)	
Policy and Planning.....	127
Industry Development (RD04)	
Regional Development.....	326
<i>Funding was required to provide for operational expenditures and adequate staffing in regional rural development offices servicing rural areas.</i>	
	<u>478</u>
Saskatchewan Research Council - Vote 35	
Saskatchewan Research Council (SR01)	
Saskatchewan Research Council.....	4,200
<i>Funding was required primarily for capital equipment upgrades and additions to support the demand from numerous industry sectors including agriculture and biotechnology, energy, alternative energy, manufacturing and the environment.</i>	
	<u>4,200</u>
Legislative Branch of Government	
Legislative Assembly - Vote 21	
Legislative Assembly Services (LG03)	
Legislative Assembly Office.....	50
Committees of the Legislative Assembly (LG04)	
Committee Support Services.....	20
<i>Funding was required to provide for the Legislative Internship Program and for public hearings on consumer protection.</i>	
	<u>70</u>

Supplementary Estimates

Continued

	<u>\$000s</u>
Lending and Investing Activities	
Northern Affairs - Vote 163	
Loans under <i>The Economic and Co-operative Development Act</i> – The Northern Economic Development Regulations (NA01)	
Loans under <i>The Economic and Co-operative Development Act</i> – The Northern Economic Development Regulations.....	500
<i>Funding was required to provide for an increased demand for economic development loans under the Northern Development Fund program.</i>	
	<u>500</u>
Summary	
<u>Budgetary Expenditure - <i>To Be Voted</i></u>	<u>77,118</u>
<u>Lending and Investing Activities - <i>To Be Voted</i></u>	<u>500</u>

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