

Saskatchewan  
Estimates  
1999-2000

*Moving Forward  
Together*



SASKATCHEWAN



SASKATCHEWAN

# Estimates

For the Fiscal Year  
Ending March 31  
2000

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# Province of Saskatchewan 1999-2000 Estimates

## Introduction

The 1999-2000 Estimates represent the Government's financial plan for the General Revenue Fund presented to the Legislative Assembly for the fiscal year commencing April 1, 1999 and ending on March 31, 2000. The Estimates outline the estimated expenses, revenues, loans, advances and investments of the General Revenue Fund categorized in a manner which is intended to inform both the Members of the Legislative Assembly and the public. The Estimates are presented in accordance with *The Financial Administration Act, 1993*.

## Principles and Concepts

### Fiscal Year

The Government's fiscal year is April 1 to March 31, and is represented by four digits of the starting year and the last two digits of the ending year, e.g. 1998-99. April 1, 1999 to March 31, 2000, however, may appear in two ways: as 1999-00 within tables, or as 1999-2000 within text and titles.

### Legislative Control

A fundamental principle of parliamentary government is that the Legislative Assembly exercises ultimate control over public finances.

### General Revenue Fund

The central accounting entity into which all public monies are deposited and all disbursements are authorized by the Legislative Assembly. Exceptions to this principle must be authorized by law.

### Estimates

Each year the Government provides the Legislative Assembly with its financial plan on revenues it expects to receive and monies it expects to spend from the General Revenue Fund. This plan is referred to as the Government's annual Budget. The detailed financial plan accompanying the Budget is referred to as the Estimates.

### Program Budgeting

The Government's spending plan is organized in a manner which reflects what purpose the money will be spent for such as health care, education or highways. The approach of grouping expenditures by their intended purpose is the common practice by governments and is referred to as program budgeting.

The grouping of activities can be at various program levels. For example:

- ⇒ health care
- ⇒ district health services and support
- ⇒ emergency response services

### Votes, Subvotes and Sub-programs

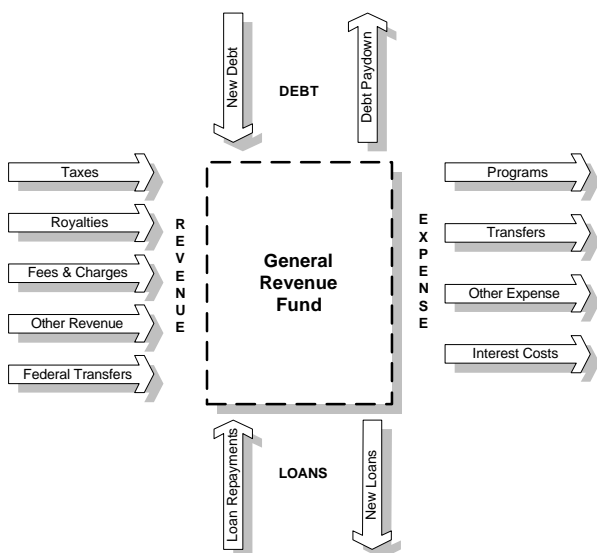
These terms correspond to the various program hierarchies. Using the program levels noted above, health care (Department of Health) would be the Vote level, district health services and support is the subvote and emergency response services is the sub-program. The Legislative Assembly authorizes (votes) money to the vote and subvote level.

### Gross Budgeting

The Estimates reflect the gross costs of programs. Any offsetting revenues attributable to these programs are not netted against the expenses but are recorded as revenues. This practice is in keeping with the General Revenue Fund concept and enhances legislative control. Exceptions to the gross budgeting principle are provided by legislation.

### Restatements

It is difficult to compare a department's current budget with its previous year's budget if some of the department's programs have been transferred to or from another department or reorganized within the department. When this occurs, the previous year's Estimates are "**restated**" to reflect the new organization. When it is not possible or practical to restate, an explanatory note is referenced to the appropriate budget amounts.



### **Accrual Accounting**

Accrual accounting recognizes revenues and expenses at the time they occur, regardless of whether any cash is received or paid. If cash has not been received or paid an appropriate accounts receivable or accounts payable will be recorded.

The Government uses accrual accounting for the development and presentation of its financial plan for the General Revenue Fund. The only exceptions to this are pension costs and corporate and personal income taxes, which are accounted for on a cash basis, and capital, which is expensed in the year of acquisition instead of amortized.

### **Revenue and Expense**

These transactions impact the General Revenue Fund's annual surplus or deficit. These transactions are occasionally referred to as "budgetary".

### **Loans, Investments and Deposits**

These transactions affect recorded assets or liabilities and do not have a direct impact on the annual surplus or deficit. These transactions are occasionally referred to as "non-budgetary."

### **Capital Expense**

Capital property is fully expensed in the period acquired. Transfers to local authorities such as school boards and district health boards for the purposes of capital property acquisition are expensed in the period the transfers are paid or owed.

### **Transfers or Transfer Payments**

Transfers or transfer payments are monies paid from the General Revenue Fund to an individual, organization or other government for which the government making the transfer does not directly receive a good or service nor is any repayment or financial return expected.

Most transfer payments are to fund public services provided by an individual or organization outside government such as transfers to school boards which in turn provide an educational service. The Estimates refers to these transactions as "Transfers for Public Services." Other transfer payments are more of an income support, subsidy or compensation nature where the recipient receives a financial benefit. The Estimates refers to these transactions as "Transfers to Individuals."

### **Voted and Statutory Expense**

The Legislative Assembly gives its approval for spending from the General Revenue Fund in two ways. One way is

by *Appropriation Acts* which provide an annual authorization (appropriation) of funds for specific purposes

as outlined in the Estimates. These are **voted** appropriations. This approval lapses at the end of the fiscal year and new approval (appropriation) must be obtained for the following year's expenses.

The other way the Legislative Assembly authorizes funds is by providing ongoing authority to spend for a specific purpose. This is done by legislation, i.e., a statute, therefore, the term "**statutory**". These funds do not require annual authorization by the Legislative Assembly. Examples of these transactions are interest on the public debt, Teachers' Pension Plan and loans to Crown corporations.

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

The Legislative Assembly authorizes funding at the vote and subvote level as detailed in the Estimates. The law prohibits the government from spending more than what the Legislative Assembly has authorized. If those amounts are insufficient then further appropriations must be obtained either by introducing additional Estimates or by special warrants if the Assembly is not available.

Special warrant funding in the form of Supplementary Estimates must be subsequently submitted to the Legislative Assembly at the same time as the following year's Estimates are tabled.

The Legislative Assembly authorizes funding at the subvote level but to cope with unforeseen variances the Assembly provides the Minister of Finance the authority to move (vire) unexpended and uncommitted funds from one subvote to another within a vote. This movement of funds is referred to as a virement. A similar process allows for the movement of funds between sub-programs within a subvote.

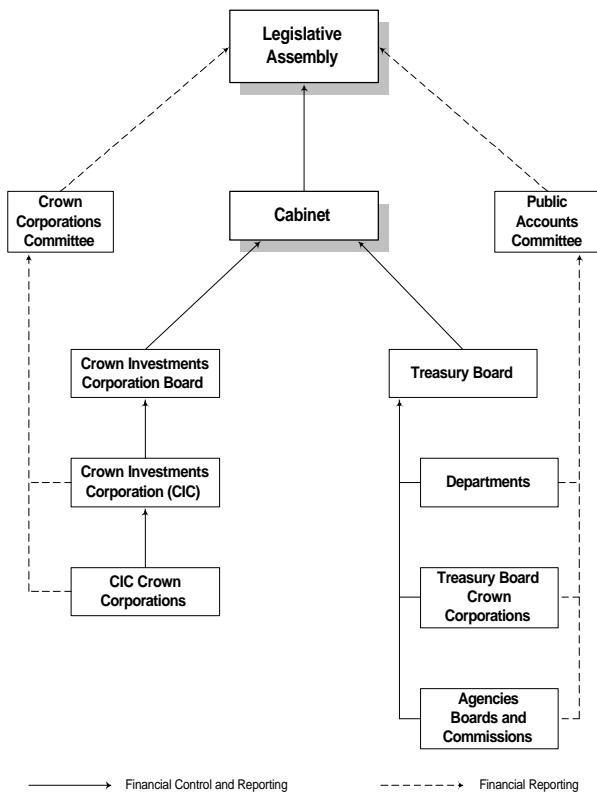
Departments are required to deliver their programming within the approved funding level. Departments must administer the funds allocated to them in accordance with legislative authorities, administrative policy and for the purposes as outlined in the Estimates.

The Provincial Comptroller is required to provide appropriation control, i.e., ensure departments do not overspend their approved funds (appropriations). The Provincial Comptroller is also responsible for ensuring that expenses comply with legislative and administrative policy.

The Provincial Comptroller is responsible for preparing the Government's financial statements. These statements are audited by the Provincial Auditor and are included in the Public Accounts.

## ***Financial Control and Reporting Structure***

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





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SASKATCHEWAN

# General Revenue Fund Financial Statements

# Statement of Revenue, Expense and Accumulated Deficit

(in thousands of dollars)

	Estimated 1999-00	Forecast 1998-99	Estimated 1998-99
Revenue.....	5,578,600	5,607,000	5,339,100
Operating Expense.....	4,846,254	4,841,991	4,508,413
Operating Surplus.....	732,346	765,009	830,687
Servicing the Public Debt.....	724,000	746,600	725,000
Surplus for the Year.....	8,346	18,409	105,687
Accumulated Deficit, Beginning of Year.....	7,161,482	7,179,891	7,179,891
<b>Accumulated Deficit, End of Year</b>	<b>7,153,136</b>	<b>7,161,482</b>	<b>7,074,204</b>

The "Accumulated Deficit" is the amount by which expense has exceeded revenue since incorporation (in Saskatchewan's case, 1905) to the end of the fiscal year. In general, it is the sum of all the annual surpluses and deficits.

## Debt Reduction Account

as at March 31

(in thousands of dollars)

	Estimated 2000	Forecast 1999	Estimated 1999
Debt Reduction Account, Beginning of Year.....	479,019	460,610	460,610
Surplus for the Year.....	8,346	18,409	105,687
<b>Debt Reduction Account, End of Year</b>	<b>487,365</b>	<b>479,019</b>	<b>566,297</b>

This account is established pursuant to *The Balanced Budget Act*. The Debt Reduction Account is an accounting of the accumulated budget surpluses of the General Revenue Fund commencing April 1, 1995.

# Statement of Operating, Lending, Investing and Financing Activities

(in thousands of dollars)

	Estimated 1999-00	Forecast 1998-99	Estimated 1998-99
<b>Cash from Operating Activities</b>			
Surplus for the Year.....	8,346	18,409	105,687
Add Non-cash Items:			
Amortization of Foreign Exchange Gains and Losses.....	9,527	9,527	3,483
Loss on Loans and Investments.....	4,560	7,925	3,550
Net Change in Non-cash Operating Activities.....	177,298	54,800	36,958
Earnings Retained in Sinking Funds.....	(28,554)	(26,968)	(21,971)
Cash from Operating Activities	171,177	63,693	127,707
<b>Cash from Lending and Investing Activities</b>			
Receipts.....	412,395	996,249	766,842
Disbursements.....	318,929	516,891	270,434
Cash from Lending and Investing Activities	93,466	479,358	496,408
<b>Total Cash Provided</b>	<b>264,643</b>	<b>543,051</b>	<b>624,115</b>
<b>Financing Activities</b>			
Borrowing.....	1,362,694	717,847	644,144
Debt Repayment.....	1,532,337	1,393,434	1,268,259
Increase (Decrease) in Debt	(169,643)	(675,587)	(624,115)
Increase (Decrease) in Deposits Held.....	(190,000)	(16,784)	(100,000)
Decrease in Cash and Temporary Investments.....	95,000	149,320	100,000
<b>Total Cash Provided (Required) by Financing Activities</b>	<b>(264,643)</b>	<b>(543,051)</b>	<b>(624,115)</b>

# Statement of Revenue

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Forecast 1998-99</b>	<b>Estimated 1998-99</b>
<b>Taxes</b>			
Corporation Capital.....	227,000	220,000	260,800
Corporation Income.....	193,200	188,400	178,400
Fuel.....	370,000	368,200	375,100
Individual Income.....	1,361,000	1,398,100	1,262,700
Sales.....	669,500	758,600	768,600
Tobacco.....	125,800	123,300	123,300
Other .....	50,600	49,800	49,800
<b>Taxes</b>	<b>2,997,100</b>	<b>3,106,400</b>	<b>3,018,700</b>
<b>Non-Renewable Resources</b>			
Natural Gas.....	59,900	62,100	41,500
Oil.....	244,000	290,600	367,500
Potash.....	194,400	195,500	143,100
Other.....	52,700	50,100	59,400
<b>Non-Renewable Resources</b>	<b>551,000</b>	<b>598,300</b>	<b>611,500</b>
<b>Transfers from Crown Entities</b>			
Crown Investments Corporation of Saskatchewan.....	125,000	100,000	100,000
- Special Dividend.....	-	100,000	100,000
Saskatchewan Liquor and Gaming Authority.....	485,700	432,100	374,000
Other Enterprises and Funds.....	27,000	21,000	17,400
<b>Transfers from Crown Entities</b>	<b>637,700</b>	<b>653,100</b>	<b>591,400</b>
<b>Other Revenue</b>			
Fines, Forfeits and Penalties.....	12,200	12,200	11,700
Interest, Premium, Discount and Exchange.....	32,900	32,900	28,100
Motor Vehicle Fees.....	104,800	104,100	98,500
Other Licences and Permits.....	36,600	37,200	38,300
Sales, Services and Service Fees.....	79,900	93,300	82,100
Transfers from Other Governments.....	12,300	9,400	7,700
Other.....	13,700	13,700	16,200
<b>Other Revenue</b>	<b>292,400</b>	<b>302,800</b>	<b>282,600</b>
<b>Total Own-Source Revenue</b>	<b>4,478,200</b>	<b>4,660,600</b>	<b>4,504,200</b>
<b>Transfers from the Government of Canada</b>			
Canada Health and Social Transfer.....	510,700	431,200	421,500
Equalization Payments.....	479,700	423,900	309,900
Other.....	110,000	91,300	103,500
<b>Transfers from the Government of Canada</b>	<b>1,100,400</b>	<b>946,400</b>	<b>834,900</b>
<b>Total Revenue</b>	<b>5,578,600</b>	<b>5,607,000</b>	<b>5,339,100</b>

# Statement of Expense

(in thousands of dollars)

	Estimated 1999-00	Forecast 1998-99	Estimated 1998-99
<b>Executive Branch of Government</b>			
Agriculture and Food.....	213,052	204,021	212,021
- Agricultural Income Disaster Assistance.....	---	140,000	---
Economic and Co-operative Development.....	49,267	46,187	47,945
Education.....	450,153	439,909	438,080
- Teachers' Pensions and Benefits.....	108,060	119,632	128,972
Energy and Mines.....	17,410	17,672	16,087
Environment and Resource Management.....	101,350	166,770	95,366
Executive Council.....	7,256	7,301	7,301
Finance.....	26,341	25,248	24,427
- Public Service Pensions and Benefits <sup>1</sup> .....	163,848	153,478	150,350
Health.....	1,915,059	1,775,470	1,720,242
Highways and Transportation.....	234,594	229,730	218,811
Intergovernmental and Aboriginal Affairs.....	29,859	33,686	32,508
Justice <sup>2</sup> .....	217,944	216,802	201,357
Labour.....	11,184	10,812	10,579
Municipal Affairs, Culture and Housing.....	174,497	169,282	164,694
Post-Secondary Education and Skills Training.....	467,360	441,464	434,140
Public Service Commission.....	8,595	8,970	8,020
Saskatchewan Municipal Board.....	1,090	1,081	1,203
Saskatchewan Property Management Corporation.....	9,730	11,104	11,104
- Asset Renewal.....	24,495	17,000	8,000
Saskatchewan Research Council.....	8,012	7,956	7,956
Saskatchewan Water Corporation.....	4,893	4,896	4,896
Social Services.....	578,102	568,922	540,822
Women's Secretariat.....	1,193	1,535	1,535
<b>Legislative Branch of Government</b>			
Chief Electoral Officer.....	580	915	559
Conflict of Interest Commissioner.....	91	84	91
Information and Privacy Commissioner.....	63	54	63
Legislative Assembly.....	15,455	15,614	14,925
Ombudsman and Children's Advocate.....	2,279	2,082	2,045
Provincial Auditor.....	4,442	4,314	4,314
Operating Expense.....	4,846,254	4,841,991	4,508,413
Servicing the Public Debt.....	724,000	746,600	725,000
<b>Total Expense</b>	<b>5,570,254</b>	<b>5,588,591</b>	<b>5,233,413</b>

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

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

# Schedule of Lending and Investing Activities Receipts

(in thousands of dollars)

	Estimated 1999-00	Forecast 1998-99	Estimated 1998-99
<b>Lending Receipts</b>			
<b>Loans to Crown Corporations - Repayments</b>			
Agricultural Credit Corporation of Saskatchewan.....	- - -	34,657	34,657
Crown Investments Corporation of Saskatchewan.....	<b>179,108</b>	368,407	390,407
Saskatchewan Housing Corporation.....	<b>46,140</b>	30,473	12,962
Saskatchewan Opportunities Corporation.....	- - -	36,000	4,350
Saskatchewan Power Corporation.....	<b>110,000</b>	95,156	106,000
Saskatchewan Telecommunications Holding Corporation.....	<b>33,196</b>	31,800	30,000
Saskatchewan Water Corporation.....	<b>7,459</b>	530	530
SaskEnergy Incorporated.....	<b>6,100</b>	50,000	50,000
Loans to Crown Corporations - Repayments	<b>382,003</b>	647,023	628,906
<b>Other Loans - Repayments</b>			
Agriculture and Food.....	<b>3,600</b>	- - -	- - -
Economic and Co-operative Development.....	<b>6,257</b>	5,161	5,332
Post-Secondary Education and Skills Training - Student Assistance Loans.....	- - -	24,183	24,627
Federal/Municipal.....	<b>112</b>	829	500
Other Receipts.....	<b>492</b>	445	515
Other Loans - Repayments	<b>10,461</b>	30,618	30,974
Lending Receipts	<b>392,464</b>	677,641	659,880
<b>Investing Receipts</b>			
Sinking Fund Contributions from Crown Corporations.....	<b>18,931</b>	232,608	20,562
Agricultural Land and Improvements.....	<b>1,000</b>	1,000	1,400
Equity Investment in Crown Investments Corporation.....	- - -	85,000	85,000
Investing Receipts	<b>19,931</b>	318,608	106,962
<b>Total Receipts</b>	<b>412,395</b>	996,249	766,842

# Schedule of Lending and Investing Activities Disbursements

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Forecast 1998-99</b>	<b>Estimated 1998-99</b>
<b>Lending Disbursements</b>			
<b>Loans to Crown Corporations</b>			
Crown Investments Corporation of Saskatchewan.....	63,600	---	---
Saskatchewan Housing Corporation.....	46,140	6,500	12,962
Saskatchewan Land Information Services Corporation.....	11,200	---	---
Saskatchewan Opportunities Corporation.....	36,000	63,700	39,831
Saskatchewan Telecommunications Holding Corporation.....	66,500	75,000	99,800
Saskatchewan Water Corporation.....	2,100	10,800	9,300
SaskEnergy Incorporated.....	---	65,600	33,898
Loans to Crown Corporations	<b>225,540</b>	221,600	195,791
<b>Other Loans</b>			
Agriculture and Food.....	18,000	15,000	5,000
Economic and Co-operative Development.....	9,060	4,790	7,600
Highways and Transportation.....	700	200	---
Other Loans	<b>27,760</b>	19,990	12,600
Lending Disbursements	<b>253,300</b>	241,590	208,391
<b>Investing Disbursements</b>			
Contributions to Sinking Funds.....	65,229	275,226	61,643
Agricultural Land and Improvements.....	400	75	400
Investing Disbursements	<b>65,629</b>	275,301	62,043
<b>Total Disbursements</b>	<b>318,929</b>	516,891	270,434



# Schedule of Borrowing Requirements

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Forecast 1998-99</b>	<b>Estimated 1998-99</b>
<b>Borrowing for Crown Corporations</b>			
Crown Investments Corporation of Saskatchewan.....	63,600	---	---
Saskatchewan Housing Corporation.....	46,140	6,500	12,962
Saskatchewan Land Information Services Corporation.....	11,200	---	---
Saskatchewan Opportunities Corporation.....	36,000	63,700	39,831
Saskatchewan Telecommunications Holding Corporation.....	66,500	75,000	99,800
Saskatchewan Water Corporation.....	2,100	10,800	9,300
SaskEnergy Incorporated.....	---	65,600	33,898
<b>Borrowing for Crown Corporations.....</b>	<b>225,540</b>	<b>221,600</b>	<b>195,791</b>
<b>Borrowing for General Government.....</b>	<b>1,137,154</b>	<b>496,247</b>	<b>448,353</b>
<b>Total Borrowing Requirements</b>	<b>1,362,694</b>	<b>717,847</b>	<b>644,144</b>

# Schedule of Debt

as at March 31

(in thousands of dollars)

	Estimated 2000	Forecast 1999	Estimated 1999
<b>Gross Debt</b>			
<b>Crown Corporation Debt</b>			
Agricultural Credit Corporation of Saskatchewan.....	235,551	235,551	235,551
Crown Investments Corporation of Saskatchewan.....	185,687	301,195	279,195
Municipal Financing Corporation of Saskatchewan.....	79,667	79,667	79,667
Saskatchewan Housing Corporation.....	178,845	178,845	202,818
Saskatchewan Land Information Services Corporation.....	11,200	- - -	- - -
Saskatchewan Opportunities Corporation.....	152,384	116,384	124,165
Saskatchewan Power Corporation.....	1,827,786	1,937,786	1,870,737
Saskatchewan Telecommunications Holding Corporation.....	517,945	484,641	502,161
Saskatchewan Water Corporation.....	46,204	51,563	50,063
SaskEnergy Incorporated.....	742,650	748,750	717,048
Crown Corporation Debt.....	<b>3,977,919</b>	4,134,382	4,061,405
<b>General Government Debt</b> .....	<b>7,964,201</b>	7,977,381	7,943,475
Gross Debt	<b>11,942,120</b>	12,111,763	12,004,880
<b>Guaranteed Debt</b>			
Crown Corporations.....	46,710	51,554	51,354
Other.....	323,591	381,161	359,523
Guaranteed Debt	<b>370,301</b>	432,715	410,877
<b>Equity in Sinking Funds</b>			
Crown Corporations.....	479,263	685,399	519,349
General Government.....	406,912	332,060	325,526
Equity in Sinking Funds	<b>886,175</b>	1,017,459	844,875
<b>Total Debt<sup>1</sup></b>	<b>11,426,246</b>	11,527,019	11,570,882
<b>Crown Corporation Total Debt</b> .....	<b>3,545,366</b>	3,500,537	3,593,410
<b>General Government Total Debt</b> .....	<b>7,880,880</b>	8,026,482	7,977,472
<b>Total Debt</b>	<b>11,426,246</b>	11,527,019	11,570,882

<sup>1</sup> Total Debt is Gross Debt plus Guaranteed Debt less Equity in Sinking Funds.

# Schedule of Guaranteed Debt

as at March 31

(in thousands of dollars)

	<b>Estimated 2000</b>	<b>Forecast 1999</b>	<b>Estimated 1999</b>
<b>Guaranteed Debt for Crown Corporations</b>			
The Municipal Financing Corporation Act			
Guaranteed Debentures.....	3,500	4,500	4,500
The Power Corporation Act			
National Trust Company.....	13,860	15,574	15,574
Luscar Ltd.....	27,200	29,000	29,168
Saskatchewan Power Savings Bonds			
Series I to Series VII (matured).....	150	180	96
The Saskatchewan Development Fund Act			
Guaranteed Investments.....	1,600	1,800	1,941
The Saskatchewan Telecommunications Act			
TeleBonds (matured).....	400	500	75
<b>Guaranteed Debt for Crown Corporations</b>	<b>46,710</b>	<b>51,554</b>	<b>51,354</b>
<b>Other Guaranteed Debt</b>			
The Agricultural Societies Act			
Loans to Exhibition Associations.....	56	68	74
The Community Bonds Act.....	1,680	2,146	3,287
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees.....	22,000	23,000	23,629
Feeder Associations Loan Guarantees.....	11,000	10,900	11,297
The Government Organization Act			
The Saskatchewan Roughriders Football Club.....	1,800	1,800	720
The Housing and Special Care Homes Act			
Senior Citizens' Housing.....	178	235	235
The Industry and Commerce Development Act			
Saskferco Products Inc.....	166,485	192,691	176,817
The NewGrade Energy Inc. Act			
NewGrade Energy Inc.....	120,392	150,321	143,464
<b>Other Guaranteed Debt</b>	<b>323,591</b>	<b>381,161</b>	<b>359,523</b>
<b>Total Guaranteed Debt</b>	<b>370,301</b>	<b>432,715</b>	<b>410,877</b>

# Schedule of Revenue by Department

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Forecast 1998-99</b>	<b>Estimated 1998-99</b>
<b>Executive Branch of Government</b>			
Agriculture and Food.....	37,097	39,477	42,080
Economic and Co-operative Development.....	1,509	1,509	1,001
Education.....	5,313	5,829	6,245
Energy and Mines.....	560,986	607,599	620,865
Environment and Resource Management.....	34,677	37,797	32,415
Executive Council.....	7	9	10
Finance <sup>1</sup> .....	4,760,865	4,751,896	4,472,107
Health.....	11,876	12,805	14,082
Highways and Transportation.....	6,678	13,264	13,024
Intergovernmental and Aboriginal Affairs.....	167	77	75
Justice <sup>2</sup> .....	61,222	68,450	65,976
Labour.....	6,084	5,789	5,499
Municipal Affairs, Culture and Housing.....	20,728	20,515	20,375
Post-Secondary Education and Skills Training.....	55,050	26,090	30,209
Public Service Commission.....	8	18	44
Saskatchewan Municipal Board.....	64	64	204
Social Services.....	16,239	15,783	14,853
<b>Legislative Branch of Government</b>			
Legislative Assembly.....	9	8	18
Provincial Auditor.....	21	21	18
<b>Total Revenue</b>	<b>5,578,600</b>	<b>5,607,000</b>	<b>5,339,100</b>

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

<sup>2</sup> Includes revenue from the judicial branch of Government.

# Schedule of Expense by Type

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Percentage of Total</b>	<b>Forecast 1998-99</b>	<b>Percentage of Total</b>	<b>Estimated 1998-99</b>
<b>Government Delivered Programs</b>					
Salaries.....	438,002	7.9	431,753	7.7	391,328
Supplier and Other Payments....	325,205	5.8	388,252	6.9	315,015
Pensions and Benefits.....	163,848	2.9	153,478	2.7	150,350
Capital.....	119,200	2.1	118,507	2.1	110,572
<b>Government Delivered Programs</b>	<b>1,046,255</b>	<b>18.7</b>	<b>1,091,990</b>	<b>19.4</b>	<b>967,265</b>
<b>Transfers</b>					
Transfers for Public Services					
- Operating.....	2,726,649	49.1	2,721,828	48.8	2,549,040
- Pensions and Benefits.....	106,938	1.9	118,519	2.1	127,880
- Capital.....	180,150	3.2	123,438	2.2	119,070
<b>Transfers for Public Services.....</b>	<b>3,013,737</b>	<b>54.2</b>	<b>2,963,785</b>	<b>53.1</b>	<b>2,795,990</b>
<b>Transfers to Individuals.....</b>	<b>786,262</b>	<b>14.1</b>	<b>786,216</b>	<b>14.1</b>	<b>745,158</b>
<b>Transfers</b>	<b>3,799,999</b>	<b>68.3</b>	<b>3,750,001</b>	<b>67.2</b>	<b>3,541,148</b>
<b>Debt Servicing.....</b>	<b>724,000</b>	<b>13.0</b>	<b>746,600</b>	<b>13.4</b>	<b>725,000</b>
<b>Total Expense</b>	<b>5,570,254</b>	<b>100.0</b>	<b>5,588,591</b>	<b>100.0</b>	<b>5,233,413</b>

# Schedule of 1999-2000 Expense by Type

(in thousands of dollars)

Department	Government Delivered Programs				Transfers			Transfers to	Debt Servicing	Total
	Salaries	Supplier and Other Payments	Pensions/ Benefits	Capital	Transfers for Public Service					
					Operating	Pensions/ Benefits	Capital			
<b>Executive Branch of Government</b>										
Agriculture and Food.....	19,433	11,526	---	---	53,566	---	---	128,527	---	213,052
Economic and Co-operative Development.....	9,496	8,038	---	---	28,588	---	---	3,145	---	49,267
Education.....	10,158	9,770	---	---	407,180	106,938	24,167	---	---	558,213
Energy and Mines.....	11,067	6,122	---	---	---	---	---	221	---	17,410
Environment and Resource Management.....	44,933	41,813	---	2,918	11,686	---	---	---	---	101,350
Executive Council.....	5,107	2,149	---	---	---	---	---	---	---	7,256
Finance <sup>1</sup> .....	16,560	9,781	163,848	---	---	---	---	---	---	190,189
Finance - Servicing the Public Debt .....	---	---	---	---	---	---	---	---	724,000	724,000
Health.....	27,425	36,348	---	---	1,665,720	---	87,829	97,737	---	1,915,059
Highways and Transportation.....	47,066	75,546	---	111,982	---	---	---	---	---	234,594
Intergovernmental and Aboriginal Affairs.....	4,563	3,403	---	---	1,486	---	---	20,407	---	29,859
Justice <sup>2</sup> .....	86,065	47,102	---	3,400	71,312	---	---	10,065	---	217,944
Labour.....	7,558	3,626	---	---	---	---	---	---	---	11,184
Municipal Affairs, Culture and Housing.....	17,847	8,051	---	---	102,637	---	18,934	27,028	---	174,497
Post-Secondary Education and Skills Training.....	17,983	17,648	---	---	335,617	---	22,740	73,372	---	467,360
Public Service Commission.....	5,708	2,887	---	---	---	---	---	---	---	8,595
Saskatchewan Municipal Board.....	871	219	---	---	---	---	---	---	---	1,090
Saskatchewan Property Management Corporation..	---	---	---	---	9,730	---	24,495	---	---	34,225
Saskatchewan Research Council.....	---	---	---	---	8,012	---	---	---	---	8,012
Saskatchewan Water Corporation.....	---	---	---	---	2,908	---	1,985	---	---	4,893
Social Services.....	90,894	33,438	---	900	27,110	---	---	425,760	---	578,102
Women's Secretariat.....	813	380	---	---	---	---	---	---	---	1,193
<b>Legislative Branch of Government</b>										
Chief Electoral Officer.....	387	193	---	---	---	---	---	---	---	580
Conflict of Interest Commissioner.....	60	31	---	---	---	---	---	---	---	91
Information and Privacy Commissioner.....	30	33	---	---	---	---	---	---	---	63
Legislative Assembly.....	9,257	5,101	---	---	1,097	---	---	---	---	15,455
Ombudsman and Children's Advocate.....	1,604	675	---	---	---	---	---	---	---	2,279
Provincial Auditor.....	3,117	1,325	---	---	---	---	---	---	---	4,442
<b>Total Expense</b>	<b>438,002</b>	<b>325,205</b>	<b>163,848</b>	<b>119,200</b>	<b>2,726,649</b>	<b>106,938</b>	<b>180,150</b>	<b>786,262</b>	<b>724,000</b>	<b>5,570,254</b>

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

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

# Schedule of Capital Expense

(in thousands of dollars)

	Estimated 1999-00	Forecast 1998-99	Estimated 1998-99
<b>Capital - Government Delivered</b>			
<b>Environment and Resource Management</b>			
Parks and Facilities Upgrade.....	2,918	3,040	2,798
<b>Highways and Transportation</b>			
Highways and Bridges.....	38,697	45,094	38,491
Rural Highway Reconstruction.....	20,576	22,006	22,806
Surface Preservation.....	45,125	41,327	41,879
Rural Roads Strategic Initiatives.....	5,000	---	---
Airports.....	1,383	1,090	275
Facilities Upgrade.....	1,201	823	823
<b>Justice</b>			
Facilities Upgrade.....	3,400	1,187	100
<b>Social Services</b>			
Facilities Upgrade.....	900	3,940	3,400
<b>Capital - Government Delivered</b>	<b>119,200</b>	<b>118,507</b>	<b>110,572</b>
<b>Capital - Transfer Payments</b>			
<b>Education</b>			
K-12 Facilities.....	24,167	22,867	24,167
<b>Health</b>			
Health Facilities.....	37,829	44,900	44,900
Millennium Fund for Medical Equipment and Technology.....	50,000	---	---
<b>Municipal Affairs, Culture and Housing</b>			
Northern Revenue Sharing.....	500	---	---
Rural Revenue Sharing.....	10,534	2,550	8,534
Urban Revenue Sharing.....	7,500	---	---
Transit Assistance for the Disabled.....	400	330	400
Canada-Saskatchewan Infrastructure Works Program.....	---	9,203	7,231
<b>Post-Secondary Education and Skills Training</b>			
Post-Secondary Facilities.....	22,740	24,440	22,740
<b>Saskatchewan Property Management Corporation</b>			
Asset Renewal.....	24,495	17,000	8,000
<b>Saskatchewan Water Corporation</b>			
Irrigation and Water Supply Infrastructure.....	1,120	1,238	1,238
Water Control.....	865	860	860
<b>Social Services</b>			
Child Care Facilities.....	---	50	1,000
<b>Capital - Transfer Payments</b>	<b>180,150</b>	<b>123,438</b>	<b>119,070</b>
<b>Total Capital Expense</b>	<b>299,350</b>	<b>241,945</b>	<b>229,642</b>

# Schedule of Statutory Expense

(in thousands of dollars)

	Estimated 1999-00	Estimated 1998-99
<b>Executive Branch of Government</b>		
<b>Education</b>		
Teachers' Pensions and Cost of Living Allowances.....	82,000	105,000
Teachers' Group Life Insurance.....	988	988
Saskatchewan Teachers' Retirement Plan.....	19,050	17,800
<b>Executive Council</b>		
Members of the Executive Council.....	681	681
<b>Finance</b>		
Implementation of Guarantees.....	25	35
Interest on Tax Overpayments.....	---	175
Public Service Superannuation Plan.....	94,364	92,020
Members of the Legislative Assembly Superannuation Plan <sup>1</sup> .....	2,622	2,523
Judges' Superannuation Plan <sup>2</sup> .....	1,449	1,235
<b>Justice</b>		
Salaries - Provincial Court Judges <sup>2</sup> .....	5,500	5,500
Land Titles Assurance Claims.....	25	25
<b>Municipal Affairs, Culture and Housing</b>		
Saskatchewan Assessment Management Agency.....	4,000	4,000
Meevasin Valley Authority.....	740	740
Wakamow Valley Authority.....	127	127
Wascana Centre Authority.....	782	782
<b>Revolving Funds - Net Financing Requirement</b>		
Learning Resources Distribution Centre.....	(24)	(26)
Correspondence School.....	25	(3)
Commercial.....	(280)	(280)
Resource Protection and Development.....	(282)	(282)
Public Employees' Benefits Agency.....	120	120
Queen's Printer.....	13	4
Correctional Facilities Industries.....	(3)	(63)
<b>Legislative Branch of Government</b>		
<b>Chief Electoral Officer</b>		
Chief Electoral Officer.....	580	559
<b>Legislative Assembly</b>		
Members' Committee Expenses.....	44	55
Indemnity, Allowances and Expenses for Members.....	8,951	8,631
Allowances for Additional Duties.....	147	144
Government Caucus.....	429	402
Opposition Caucus and Office of the Leader of the Opposition.....	340	317
Third Party Caucus and Office of the Leader of the Third Party.....	223	230
Offices of the Independent Members.....	13	20
<b>Debt Servicing</b>		
Servicing the Public Debt.....	724,000	725,000
<b>Total Statutory Expense</b>	<b>946,649</b>	<b>966,459</b>

<sup>1</sup> Expenses are attributable to the Legislative Branch of Government.

<sup>2</sup> Expenses are attributable to the Judicial Branch of Government.



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SASKATCHEWAN

# General Revenue Fund Detail of Expense

## Executive Branch of Government

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# Agriculture and Food

## Vote 1

The mandate of the Department is to add value to agriculture by fostering a commercially viable, self-sufficient and sustainable Saskatchewan agriculture and food industry in partnership with industry. This mandate addresses needs of individual farms, encourages and develops higher value production and processing and promotes institutional changes required to meet the challenges and opportunities of the global economy.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	2,343	2,253
Accommodation and Central Services.....	3,021	2,860
Policy and Planning.....	5,929	5,103
Agriculture Industry Assistance.....	2,152	2,302
Agriculture Research and Technology.....	17,207	13,644
Agriculture Development.....	15,865	14,300
Farm Income Stability.....	44,000	40,000
Land Management.....	3,877	4,474
Livestock and Veterinary Operations.....	6,225	4,193
Agricultural Credit Corporation of Saskatchewan.....	16,533	22,092
Crop Insurance.....	95,900	100,800
	<b><u>213,052</u></b>	<b><u>212,021</u></b>

### FTE Staff Complement

Department.....	402.9	400.2
Funds.....	127.1	127.1
	<b><u>530.0</u></b>	<b><u>527.3</u></b>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.

# Agriculture and Food

Vote 1 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (AG01)</b>		
Provides executive direction, leadership and central administration, financial and human resource management and organizational development services to the Department.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,848	1,678
Supplier and Other Payments.....	495	575
	<u><b>2,343</b></u>	<u>2,253</u>
<b>Accommodation and Central Services (AG02)</b>		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Supplier and Other Payments.....	3,021	2,860
	<u><b>3,021</b></u>	<u>2,860</u>
<b>Policy and Planning (AG05)</b>		
Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs which include issues related to market and trade, farm income support and stabilization, land and environment. It also supports department strategic planning, implementation and program delivery through agricultural statistics, information management and technology.		
<b>Sub-Programs</b>		
Policy and Program Development.....	1,488	1,370
Statistics.....	773	604
Communications.....	1,449	1,454
Business and Information Technology Services.....	2,219	1,675
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	3,375	2,761
Supplier and Other Payments.....	2,554	2,342
	<u><b>5,929</b></u>	<u>5,103</u>

# Agriculture and Food

Vote 1 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Agriculture Industry Assistance (AG03)</b>		
Provides financial assistance and compensation programs to support development of the agricultural industry.		
<b>Sub-Programs</b>		
Contributions for General Agriculture Interests.....	2,052	2,052
Farm Land Leaseback Compensation.....	100	250
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Transfers for Public Services.....	2,052	2,052
Transfers to Individuals.....	100	250
	<b>2,152</b>	2,302
<b>Agriculture Research and Technology (AG06)</b>		
Provides funding to support research into the development of new agriculture technology and to facilitate diversification and value-added opportunities in the agri-food industry.		
<b>Sub-Programs</b>		
Project Coordination.....	751	688
Research and Development.....	6,900	6,000
Strategic Research Program.....	4,188	4,088
Technology Adoption and Demonstration.....	3,500	1,000
Prairie Agricultural Machinery Institute.....	768	768
Ag-West Biotech.....	1,100	1,100
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	624	561
Supplier and Other Payments.....	127	127
Transfers for Public Services.....	16,456	12,956
	<b>17,207</b>	13,644

# Agriculture and Food

Vote 1 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Agriculture Development (AG07)</b>		
Facilitates development, expansion and diversification of the agriculture industry by providing production support, the demonstration of new agricultural technologies to farms and equity investments in emerging or expanding value-added businesses.		
<b>Sub-Programs</b>		
Industry Development.....	1,667	1,580
Sustainable Production.....	2,385	2,071
Extension Services.....	6,977	6,461
Pork Central.....	879	809
Agri-Food Equity Fund - Investment Management.....	1,030	991
Agri-Food Equity Fund - Investment Financing.....	2,927	2,388
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	10,019	8,943
Supplier and Other Payments.....	2,919	2,969
Transfers to Individuals.....	2,927	2,388
	<b>15,865</b>	<b>14,300</b>
<b>Farm Income Stability (AG08)</b>		
Provides provincial contributions and administration payments to programs to stabilize farm income.		
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Transfers to Individuals.....	44,000	40,000
	<b>44,000</b>	<b>40,000</b>
<b>Land Management (AG04)</b>		
Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan community pasture program, while promoting integrated land use and a sustainable land resource.		
<b>Sub-Programs</b>		
Land Management Services.....	3,077	2,874
Losses on Sale of Land.....	300	600
Land Revenue Bad Debt Allowances.....	500	1,000
Community Pastures activity under the Conservation and Development Revolving Fund - Subsidy.....	---	---
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	1,875	1,772
Supplier and Other Payments.....	1,502	1,702
Transfers to Individuals.....	500	1,000
	<b>3,877</b>	<b>4,474</b>

# Agriculture and Food

Vote 1 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Livestock and Veterinary Operations (AG12)</b>		
Assists development of the livestock industry by providing livestock inspection services, loans and loan guarantees, disease identification and control services and environmental assessment for intensive livestock operations.		
<b>Sub-Programs</b>		
Program Operations.....	1,811	1,396
Short-term Hog Loan Program - Loan Losses.....	1,600	---
Disease and Animal Health Services.....	789	1,547
Prairie Diagnostic Services.....	2,025	1,250
Livestock Services Revolving Fund - Subsidy.....	---	---
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	1,692	1,927
Supplier and Other Payments.....	908	916
Transfers for Public Services.....	2,025	1,350
Transfers to Individuals.....	1,600	---
	<b>6,225</b>	<b>4,193</b>

## Agricultural Credit Corporation of Saskatchewan (AG09)

Administers and collects the outstanding loan portfolio and guarantees of the Agricultural Credit Corporation of Saskatchewan.

<b>Sub-Programs</b>		
Loan Management and Administration.....	5,933	6,992
Interest Subsidy.....	10,600	11,000
Loan Losses.....	---	4,100
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Transfers for Public Services.....	5,933	6,992
Transfers to Individuals.....	10,600	15,100
	<b>16,533</b>	<b>22,092</b>



# Agriculture and Food

Vote 1 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Crop Insurance (AG10)</b>		
<p>The Saskatchewan Crop Insurance Corporation administers insurance programs which protect grains and livestock producers from production failures due to natural hazards. It also delivers the Waterfowl Damage Compensation Program and the Big Game Damage Compensation Program.</p>		
<b>Sub-Programs</b>		
Program Delivery.....	25,600	25,600
Crop Insurance Program - Crop Premiums.....	63,300	67,300
Crop Insurance Program - Livestock Feed Premiums.....	1,500	1,500
Crop Insurance Program - New Crops Premiums.....	1,200	400
Waterfowl Damage Compensation Program.....	2,000	4,000
Big Game Damage Compensation Program.....	800	500
Financing Costs - Operating.....	1,500	1,500
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Transfers for Public Services.....	27,100	27,100
Transfers to Individuals.....	68,800	73,700
	<b>95,900</b>	<b>100,800</b>



# Economic and Co-operative Development

## Vote 45

The mandate of the Department is to expand the Saskatchewan economy by promoting, coordinating and implementing policies, strategies and programs that encourage economic growth. To realize this, the Department provides individual entrepreneurs, businesses, community, co-operative and sectoral organizations with services which focus on business information and advice, strategic partnerships, investment attraction and business financing.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	2,193	2,393
Accommodation and Central Services.....	2,109	1,822
Program Development and Support.....	10,326	10,300
Business Investment Programs.....	10,805	10,275
Policy and Coordination.....	939	947
Information Technology Office.....	1,186	651
Co-operatives Directorate.....	725	725
Tourism Saskatchewan.....	6,915	6,915
Saskatchewan Trade and Export Partnership Inc.....	2,591	2,591
Saskatchewan Opportunities Corporation.....	6,207	6,221
Office of Northern Affairs.....	5,271	5,105
	<b>49,267</b>	<b>47,945</b>

### FTE Staff Complement

Department.....	190.5	185.5
	<b>190.5</b>	<b>185.5</b>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.

# Economic and Co-operative Development

Vote 45 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (EC01)</b>		
Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,431	1,460
Supplier and Other Payments.....	762	933
	<u><b>2,193</b></u>	<u>2,393</u>
<b>Accommodation and Central Services (EC02)</b>		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Supplier and Other Payments.....	2,109	1,822
	<u><b>2,109</b></u>	<u>1,822</u>
<b>Program Development and Support (EC05)</b>		
Develops, implements and coordinates policies, programs and services that promote development of the small business sector and provides advice, technical and financial assistance to support and sustain regionally-based economic development activities. It administers and delivers financial programs that encourage economic growth through business immigration, equity investment and multi-year investments in key sectors of the economy. It also provides information and promotional support to assist business and to encourage economic growth and job creation.		
<b>Sub-Programs</b>		
Regional Development.....	3,508	3,588
Regional Economic Development Authorities and Organizations.....	3,200	2,700
Business Development and Investments.....	2,429	2,668
Marketing and Corporate Affairs.....	1,189	1,344
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	4,203	4,366
Supplier and Other Payments.....	2,923	3,234
Transfers for Public Services.....	3,200	2,700
	<u><b>10,326</b></u>	<u>10,300</u>

# Economic and Co-operative Development

Vote 45 - Continued  
(in thousands of dollars)

		Estimated 1999-00	Estimated 1998-99
<b>Business Investment Programs (EC07)</b>			
Provides financial assistance to business and research institutions that encourage economic growth in key sectors of the economy.			
<b>Sub-Programs</b>			
Strategic Initiatives Fund.....		5,925	5,925
Economic Partnership Agreements.....		3,750	3,750
Small Business Loans Associations.....		1,130	600
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	
Transfers for Public Services.....	9,675	9,675	
Transfers to Individuals.....	1,130	600	
		<u>10,805</u>	<u>10,275</u>
<b>Policy and Coordination (EC06)</b>			
Provides policy and program development, economic research and analysis and coordinates implementation of economic strategies and federal-provincial economic initiatives.			
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	
Salaries.....	796	753	
Supplier and Other Payments.....	143	194	
		<u>939</u>	<u>947</u>
<b>Information Technology Office (EC13)</b>			
Provides government-wide policy development and coordination in the management of information and technology while facilitating economic growth within the Province's information technology sector.			
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	
Salaries.....	612	505	
Supplier and Other Payments.....	574	146	
		<u>1,186</u>	<u>651</u>
<b>Co-operatives Directorate (EC12)</b>			
Develops, implements and coordinates policies, programs and services which support and promote the development and growth of co-operatives and co-operation.			
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	
Salaries.....	400	400	
Supplier and Other Payments.....	325	325	
		<u>725</u>	<u>725</u>

# Economic and Co-operative Development

Vote 45 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Tourism Saskatchewan (EC04)</b>		
Provides a transfer payment to Tourism Saskatchewan which delivers services related to marketing, advertising, travel counselling, industry education and tourism promotional packaging to support the development of the Saskatchewan tourism industry.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Transfers for Public Services.....	6,915	6,915
	<u><b>6,915</b></u>	<u>6,915</u>
<b>Saskatchewan Trade and Export Partnership Inc. (EC11)</b>		
Provides a transfer payment to the Saskatchewan Trade and Export Partnership Inc. which supports the international and domestic marketing activities of its members and clients for the benefit of Saskatchewan through an industry-government partnership.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Transfers for Public Services.....	2,591	2,591
	<u><b>2,591</b></u>	<u>2,591</u>
<b>Saskatchewan Opportunities Corporation (EC09)</b>		
Provides a transfer payment to the Saskatchewan Opportunities Corporation which delivers a range of financial services including lending, guarantees and equity to small and medium-sized Saskatchewan businesses. It also targets value-added export oriented and import replacement industries with priority given to value-added agriculture and food processing, energy, mineral, forestry, advanced technology and communication and tourism industries.		
<b>Sub-Programs</b>		
Investment Division.....	1,503	1,517
Development Division.....	2,704	2,204
Loan Loss Provision.....	2,000	2,500
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Transfers for Public Services.....	6,207	6,221
	<u><b>6,207</b></u>	<u>6,221</u>

# Economic and Co-operative Development

Vote 45 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**      **Estimated  
1998-99**

## Office of Northern Affairs (EC10)

Provides for the expenses of the Office of Northern Affairs whose mandate is to promote the social and economic development of northern Saskatchewan communities. The Office works in partnership with federal and provincial departments, industry and communities to enhance the planning, coordination, integration, implementation and evaluation of policies, programs and projects.

The Office provides a range of financial and program services to support new development and expansion of small and medium-sized northern businesses and industries, and establish and maintain Community-based Regional Economic Development Organizations (CREDOs) and increase access of northern businesses to marketing, promotion, research and development and other resources. It also subsidizes commercial fish transportation in the North.

### **Sub-Programs**

Northern Programs Management.....	1,550	1,313
Northern Strategy.....	340	40
Resource Policy and Program Coordination.....	411	524
Economic and Business Development Programs.....	955	883
Northern Development Fund.....	1,710	2,000
Northern Commercial Fish Transportation Subsidy.....	305	345

### **Expense by Type**

	1999-00	1998-99
Salaries.....	2,054	1,813
Supplier and Other Payments.....	1,202	947
Transfers to Individuals.....	2,015	2,345
	<b>5,271</b>	<b>5,105</b>

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# Education

## Vote 5

The mandate of the Department is to provide leadership and support in the development and operation of kindergarten through grade 12 education, helping to prepare Saskatchewan young people for full and meaningful participation in society. The focus is on supporting and developing programs and services for the benefit of students in the context of the economic and social needs of the Province.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration and Shared Services.....	3,266	3,170
Accommodation and Central Services.....	2,059	2,301
Educational Programs.....	<b>444,828</b>	432,609
<b>Education Operations</b>	<b>450,153</b>	438,080
<b>Teachers' Pensions and Benefits</b>	<b>108,060</b>	128,972
	<b>558,213</b>	567,052

### FTE Staff Complement

Department.....	<b>240.2</b>	239.3
Funds.....	<b>45.6</b>	45.6
	<b>285.8</b>	284.9



# Education

Vote 5 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration and Shared Services (ED01)</b>		
Provides executive direction and leadership for the Department. It also provides the Department's portion of financial and human resource management, communications and information technology services shared with the Department of Post-Secondary Education and Skills Training.		
<b>Sub-Programs</b>		
Administration.....	805	745
Shared Support Services.....	2,461	2,425
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	2,445	2,234
Supplier and Other Payments.....	821	936
	<b>3,266</b>	<b>3,170</b>
<b>Accommodation and Central Services (ED02)</b>		
Provides for the Department's portion of payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services shared with the Department of Post-Secondary Education and Skills Training.		
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Supplier and Other Payments.....	2,059	2,301
	<b>2,059</b>	<b>2,301</b>
<b>Teachers' Pensions and Benefits (ED04)</b>		
Provides funding for current teachers' pensions and benefits and pensions for superannuated teachers.		
<b>Sub-Programs</b>		
Administration and Operations.....	1,122	1,092
Teachers' Pensions and Cost of Living Allowances (Statutory).....	82,000	105,000
Teachers' Group Life Insurance (Statutory).....	988	988
Teachers' Dental Plan.....	4,900	4,092
Saskatchewan Teachers' Retirement Plan (Statutory).....	19,050	17,800
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	531	501
Supplier and Other Payments.....	591	591
Transfers for Public Services - Pensions and Benefits.....	106,938	127,880
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$6,022.</i>	<b>108,060</b>	<b>128,972</b>

# Education

Vote 5 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Educational Programs (ED03)</b>		
Provides financial, program and administrative support to students, teachers and school boards in the development, delivery and evaluation of programs. It also provides operating and capital transfer payments to school divisions for the delivery of education services.		
<b>Sub-Programs</b>		
Operational Support.....	3,563	2,123
School Operating.....	397,500	384,000
School Capital.....	24,167	24,167
School Capital - Interest Payments.....	6,000	8,400
Curriculum and Instruction.....	3,744	4,462
Regional Services.....	4,283	4,090
Official Minority Language Office.....	4,735	4,747
Educational Agencies.....	340	313
Learning Resources Distribution Centre Revolving Fund - Subsidy.....	---	---
- Net Financing Requirement (Statutory).....	(24)	(26)
Correspondence School Revolving Fund - Subsidy.....	495	336
- Net Financing Requirement (Statutory).....	25	(3)
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	7,182	6,567
Supplier and Other Payments.....	6,299	5,822
Transfers for Public Services.....	407,180	396,053
Transfers for Public Services - Capital.....	24,167	24,167
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$444,827.</i>	<b>444,828</b>	432,609

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# Energy and Mines

Vote 23

The mandate of the Department is to achieve full and responsible development of Saskatchewan's energy and mineral resources to create jobs and sustain economic activity in the Province and to optimize revenues to fund government programs and services.

## Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	2,891	2,778
Accommodation and Central Services.....	1,915	2,256
Petroleum and Natural Gas.....	4,284	4,040
Exploration and Geological Services.....	3,355	3,383
Mineral Revenues.....	1,967	1,976
Resource Policy and Economics.....	2,998	1,654
	<u>17,410</u>	<u>16,087</u>

## FTE Staff Complement

Department.....	241.4	241.4
	<u>241.4</u>	<u>241.4</u>

# Energy and Mines

## Vote 23 - Continued

(in thousands of dollars)

		<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (EM01)</b>			
Provides executive direction, leadership and central administration, financial and human resource management, communications and central computer services to the Department.			
<b>Sub-Programs</b>			
General Administration.....		1,380	1,355
Computer Services.....		1,511	1,423
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>	
Salaries.....	1,546	1,403	
Supplier and Other Payments.....	1,345	1,375	
		<b>2,891</b>	<b>2,778</b>
<b>Accommodation and Central Services (EM02)</b>			
Provides for payments to the Saskatchewan Property Management Corporation for office, storage and laboratory accommodations, mail services, records management and minor renovation services.			
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>	
Supplier and Other Payments.....	1,915	2,256	
		<b>1,915</b>	<b>2,256</b>
<b>Petroleum and Natural Gas (EM05)</b>			
Develops and administers tax structures to optimize revenues from the oil and gas industry, promotes continued resource development and administers the Crown's oil and gas rights. It regulates the industry by establishing and enforcing conservation and environmental standards. It also collects and distributes production and sales statistics and information on oil and gas reserves to assist in revenue collection and resource management.			
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>	
Salaries.....	3,802	3,548	
Supplier and Other Payments.....	482	492	
		<b>4,284</b>	<b>4,040</b>
<b>Exploration and Geological Services (EM04)</b>			
Identifies and promotes exploration and development opportunities in the Province by collecting, analyzing and distributing geoscientific data and undertaking research projects. It also administers the disposition (leasing) of Crown minerals.			
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>	
Salaries.....	2,815	2,828	
Supplier and Other Payments.....	540	555	
		<b>3,355</b>	<b>3,383</b>

# Energy and Mines

## Vote 23 - Continued

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Mineral Revenues (EM03)</b>		
Collects and audits resource revenue from the oil, gas and mining industries. It collects mineral rights taxes and administers payments to holders of mineral trust certificates. It also provides mineral rights ownership information to assist in the administration of Crown dispositions (leases) and provides funding to compensate former owners of Crown oil and gas rights.		
<b>Sub-Programs</b>		
Mineral Revenue Collection.....	1,746	1,655
Mineral Compensation.....	221	321
<b>Expense by Type</b>		
	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,533	1,432
Supplier and Other Payments.....	213	223
Transfers to Individuals.....	221	321
	<u><b>1,967</b></u>	<u><b>1,976</b></u>

## Resource Policy and Economics (EM06)

Identifies, analyzes and develops policies to address climate change, promote energy conservation and promote mineral and energy development. It designs and maintains tax structures for coal, industrial and metallic minerals to optimize revenues. It also works with federal and other provincial governments on policy and program issues.

### Sub-Programs

Resource Development and Taxation.....	1,537	1,516
Energy Sector Initiatives.....	1,461	138
<b>Expense by Type</b>		
	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,371	1,350
Supplier and Other Payments.....	1,627	304
	<u><b>2,998</b></u>	<u><b>1,654</b></u>

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# Environment and Resource Management

## Vote 26

The mandate of the Department is to protect and manage Saskatchewan's environmental and natural resources - forests, lands, air water, soil, parks and protected areas, wildlife and fish - for economic, social, conservation and recreation purposes and to ensure they are sustained for future generations.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	6,972	6,733
Accommodation and Central Services.....	5,099	4,715
Operations.....	27,698	23,670
Sustainable Land Management.....	1,415	1,266
Parks and Special Places.....	5,282	5,135
Forest Ecosystems.....	6,853	7,435
Fire Management and Forest Protection.....	28,205	27,580
Fish and Wildlife.....	3,925	3,546
Fish and Wildlife Development Fund.....	2,500	2,500
Environmental Assessment.....	741	729
Environmental Protection.....	10,865	10,814
Policy and Public Involvement.....	1,795	1,243
	<b>101,350</b>	<b>95,366</b>

### FTE Staff Complement

Department.....	967.4	969.4
Funds.....	243.6	235.6
	<b>1,211.0</b>	<b>1,205.0</b>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.



# Environment and Resource Management

Vote 26 - Continued  
(in thousands of dollars)

		Estimated 1999-00	Estimated 1998-99
<b>Administration (ER01)</b>			
Provides executive direction, leadership and central administration, financial and human resource management, central computer services, internal communications and public education programs.			
<b>Expense by Type</b>	1999-00	1998-99	
Salaries.....	5,055	4,796	
Supplier and Other Payments.....	1,917	1,937	
		<b>6,972</b>	6,733
<b>Accommodation and Central Services (ER02)</b>			
Provides for payments to the Saskatchewan Property Management Corporation for office and park facility accommodations, mail services, records management and minor renovation services			
<b>Expense by Type</b>	1999-00	1998-99	
Supplier and Other Payments.....	5,099	4,715	
		<b>5,099</b>	4,715
<b>Operations (ER08)</b>			
Delivers park, forest, fish, wildlife, resource lands and environmental programs including resource conservation, enforcement of resource and environmental regulations, management of park and recreation areas and radio communications.			
<b>Sub-Programs</b>			
Field Operations.....		23,672	20,646
Commercial Revolving Fund - Subsidy.....		4,588	3,586
- Net Financing Requirement (Statutory).....		(280)	(280)
Resource Protection and Development Revolving Fund - Subsidy.....		---	---
- Net Financing Requirement (Statutory).....		(282)	(282)
<b>Expense by Type</b>	1999-00	1998-99	
Salaries.....	16,632	14,727	
Supplier and Other Payments.....	11,066	8,943	
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$28,260.</i>		<b>27,698</b>	23,670
<b>Sustainable Land Management (ER15)</b>			
Balances economic, environmental and social benefits derived from Crown resource land by developing policies to manage resource lands and coordinating the planning and delivery of land use activities and disposition.			
<b>Expense by Type</b>	1999-00	1998-99	
Salaries.....	1,050	576	
Supplier and Other Payments.....	365	690	
		<b>1,415</b>	1,266

# Environment and Resource Management

Vote 26 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Parks and Special Places (ER04)</b>		
Develops, manages and evaluates plans, policies and programs for land preservation in parks, protected areas and ecological reserves and quality recreational opportunities for park visitors. It also provides maintenance and construction of department facilities and technical support to the regional parks system.		
<b>Sub-Programs</b>		
Park Programs.....	2,289	2,262
Regional Parks.....	75	75
Facilities Capital.....	2,918	2,798
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	1,757	1,757
Supplier and Other Payments.....	532	505
Capital.....	2,918	2,798
Transfers for Public Services.....	75	75
	<b>5,282</b>	<b>5,135</b>

## Forest Ecosystems (ER09)

Develops and administers policies and programs to implement an ecosystem-based approach to managing forests. It also promotes economic development of the forest industry and mitigates the effect of natural disturbances that could affect the use or access to forest resources.

<b>Sub-Programs</b>		
Forest Programs.....	4,005	3,387
Reforestation.....	2,548	2,548
Insect and Disease Control.....	300	1,500
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	3,299	2,795
Supplier and Other Payments.....	3,554	4,640
	<b>6,853</b>	<b>7,435</b>

# Environment and Resource Management

Vote 26 - Continued

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Fire Management and Forest Protection (ER10)</b>		
Plans and delivers forest fire detection, pre-suppression and suppression programs and conducts public awareness and education programs. It also provides for recoverable costs incurred while assisting other jurisdictions with fire suppression.		
<b>Sub-Programs</b>		
Forest Fire Operations.....	26,805	26,180
Recoverable Fire Suppression Operations.....	1,400	1,400
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	11,997	9,527
Supplier and Other Payments.....	16,208	18,053
	<b>28,205</b>	<b>27,580</b>
<b>Fish and Wildlife (ER05)</b>		
Identifies, designates and manages ecologically important lands and waters as part of the provincial Representative Areas Network. It develops, manages and evaluates policies and programs to sustain and optimize the recreational and economic benefits of fish and wildlife resources in the Province. It also provides programs and financial assistance for wildlife conservation, habitat protection and enhancement.		
<b>Sub-Programs</b>		
Fish and Wildlife Programs.....	3,422	3,043
Saskatchewan Wetland Conservation Corporation.....	503	503
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	1,463	1,238
Supplier and Other Payments.....	1,959	1,805
Transfers for Public Services.....	503	503
	<b>3,925</b>	<b>3,546</b>
<b>Fish and Wildlife Development Fund (ER07)</b>		
Revenue for this Fund is received through a portion of the hunting, trapping, and angling licences sold in the province. Funds are used to secure ecologically important fish and wildlife habitat through purchase, lease or conservation easements, improve fish and wildlife resources through enhancement programs and to promote resource education and endangered species programming. Many of these activities are initiated through co-operative partnerships with various provincial conservation organizations.		
<b>Sub-Programs</b>		
Fish Development.....	875	875
Wildlife Development.....	1,625	1,625
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Transfers for Public Services.....	2,500	2,500
	<b>2,500</b>	<b>2,500</b>

# Environment and Resource Management

Vote 26 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Environmental Assessment (ER03)</b>		
Reviews and evaluates the environmental impacts of proposed developments to ensure projects are planned in an environmentally responsible manner, and that stakeholders and the public have an opportunity to express their environmental concerns and opinions.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	599	590
Supplier and Other Payments.....	142	139
	<u><b>741</b></u>	<u>729</u>

## Environmental Protection (ER11)

Provides environmental protection and upholds environmental standards through monitoring compliance with environmental regulations in various sectors concerning air and water quality, rehabilitation of polluted or disturbed lands, waste management, mining and milling operations and hazardous chemical and waste dangerous goods protection. It also provides funding for the operation of the Beverage Container Collection and Recycling System which is a province-wide system of depots that collect designated non-refillable beverage containers.

### Sub-Programs

Environmental Protection.....	2,257	2,206
Support for Environmental Programs.....	508	508
Beverage Container Collection and Recycling System.....	8,100	8,100
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,749	1,703
Supplier and Other Payments.....	508	503
Transfers for Public Services.....	8,608	8,608
	<u><b>10,865</b></u>	<u>10,814</u>

## Policy and Public Involvement (ER14)

Provides leadership and support for developing strategic direction in environmental and resource management policies and sustainable economic development through an ecosystem-based management approach incorporating public involvement, partnerships and consultation. It also coordinates Aboriginal resource management programming.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,332	1,018
Supplier and Other Payments.....	463	225
	<u><b>1,795</b></u>	<u>1,243</u>

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# Executive Council

## Vote 10

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

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	2,256	2,301
Accommodation and Central Services.....	960	960
Premier's Office.....	488	488
Cabinet Secretariat and Cabinet Planning Unit.....	1,457	1,457
Communications Coordination and Media Services.....	994	994
House Business and Research.....	420	420
Members of the Executive Council.....	681	681
	<u>7,256</u>	<u>7,301</u>

### FTE Staff Complement

Department.....	82.0	82.0
	<u>82.0</u>	<u>82.0</u>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.

# Executive Council

## Vote 10 - Continued

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (EX01)</b>		
Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,699	1,699
Supplier and Other Payments.....	557	602
	<u><b>2,256</b></u>	<u>2,301</u>
<b>Accommodation and Central Services (EX02)</b>		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Supplier and Other Payments.....	960	960
	<u><b>960</b></u>	<u>960</u>
<b>Premier's Office (EX07)</b>		
Provides administrative support to the Premier and Members of the Executive Council.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	321	316
Supplier and Other Payments.....	167	172
	<u><b>488</b></u>	<u>488</u>
<b>Cabinet Secretariat and Cabinet Planning Unit (EX04)</b>		
Maintains procedures for Cabinet to make policy decisions and monitors the implementation of these decisions. Cabinet Secretariat also maintains all Cabinet documents, Orders-in-Council and Regulations and provides support to the Legislative Instruments Committee. The Cabinet Planning Unit provides research, policy advice, analysis and support services to the Committee on Social Development, the Committee on the Economy and to the Premier and Members of the Executive Council.		
<b>Sub-Programs</b>		
Cabinet Secretariat.....	306	306
Cabinet Planning Unit.....	1,151	1,151
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,261	1,239
Supplier and Other Payments.....	196	218
	<u><b>1,457</b></u>	<u>1,457</u>

# Executive Council

Vote 10 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**      **Estimated  
1998-99**

## Communications Coordination and Media Services (EX03)

Communications Coordination provides strategic direction to the communications delivery system in government and communications counselling. It provides a fair and equitable process for contracting communications services and printing requirements. Media Services prepares and distributes news releases and provides assistance to departments, agencies and Crown corporations in the preparation of news releases. It also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	798	780		
Supplier and Other Payments.....	196	214		
			<b>994</b>	994

## 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.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	347	340		
Supplier and Other Payments.....	73	80		
			<b>420</b>	420

## Members of the Executive Council (EX06)

Provides for the payment of salaries to Members of the Legislative Assembly in their capacities as Premier, Deputy Premier and Members of the Executive Council.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	681	681		
<i>Amounts in this subvote are "Statutory".</i>			<b>681</b>	681



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SASKATCHEWAN

# Finance

## Vote 18

The mandate of the Department is to manage the financing, revenues and expenses of the Government in order to enhance the fiscal strength of the Province.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	2,268	2,196
Accommodation and Central Services.....	1,913	1,913
Treasury and Debt Management.....	2,186	2,166
Provincial Comptroller.....	4,821	4,383
Budget Analysis.....	3,886	3,653
Revenue.....	8,348	7,336
Public Employees' Benefits Agency.....	924	600
Miscellaneous Payments.....	1,995	2,180
<b>Finance Operations</b>	<b>26,341</b>	<b>24,427</b>
<b>Public Service Pensions and Benefits</b>	<b>163,848</b>	150,350
	<b>190,189</b>	<b>174,777</b>

### FTE Staff Complement

Department.....	334.0	334.0
Fund.....	57.0	42.0
	<b>391.0</b>	<b>376.0</b>

# Finance

Vote 18 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (FI01)</b>		
Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,634	1,562
Supplier and Other Payments.....	634	634
	<u><b>2,268</b></u>	<u>2,196</u>
<b>Accommodation and Central Services (FI02)</b>		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Supplier and Other Payments.....	1,913	1,913
	<u><b>1,913</b></u>	<u>1,913</u>
<b>Treasury and Debt Management (FI04)</b>		
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 and reports on the guaranteed debt of the Province.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,439	1,419
Supplier and Other Payments.....	747	747
	<u><b>2,186</b></u>	<u>2,166</u>
<b>Provincial Comptroller (FI03)</b>		
Administers the Government's central expenditure, payroll and revenue systems and prepares the Government's financial statements and Public Accounts. It also develops accounting, reporting and financial administrative policies for Treasury Board.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	3,406	3,085
Supplier and Other Payments.....	1,415	1,298
	<u><b>4,821</b></u>	<u>4,383</u>

# Finance

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

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Budget Analysis (FI06)</b>		
Develops and analyzes revenue, expense and economic policies to assist Treasury Board and Cabinet in developing and implementing the Government's fiscal plan.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	3,046	2,942
Supplier and Other Payments.....	840	711
	<u><b>3,886</b></u>	<u>3,653</u>
<b>Revenue (FI05)</b>		
Manages provincial tax and refund programs, collects revenue, audits businesses and provides information and rulings in accordance with legislative requirements.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	6,665	5,742
Supplier and Other Payments.....	1,683	1,594
	<u><b>8,348</b></u>	<u>7,336</u>
<b>Public Employees' Benefits Agency (FI07)</b>		
Administers public sector pension and benefit plans.		
<b>Sub-Programs</b>		
Services to Public Service Superannuation Plan Members.....	804	480
Public Employees' Benefits Agency Revolving Fund - Subsidy.....	---	---
- Net Financing Requirement (Statutory).....	120	120
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	370	292
Supplier and Other Payments.....	554	308
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$804.</i>	<u><b>924</b></u>	<u>600</u>
<b>Miscellaneous Payments (FI08)</b>		
Provides for miscellaneous payments and unforeseen expenses.		
<b>Sub-Programs</b>		
Implementation of Guarantees (Statutory).....	25	35
Interest on Tax Overpayments (Statutory).....	---	175
Unforeseen and Unprovided for.....	50	50
Bonding of Public Officials.....	20	20
Allowance for Doubtful Accounts.....	1,900	1,900
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Supplier and Other Payments.....	1,995	2,180
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,970.</i>	<u><b>1,995</b></u>	<u>2,180</u>

# Finance

Vote 18 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Pensions and Benefits (FI09)</b>		
Provides payments for the public sector pension and benefit plans administered by the Public Employees' Benefits Agency and employer contributions related to public sector employee salaries.		
<b>Sub-Programs</b>		
Public Service Superannuation Plan (Statutory).....	94,364	92,020
Members of the Legislative Assembly Superannuation Plan (Statutory).....	2,622	2,523
Judges' Superannuation Plan (Statutory).....	1,449	1,235
Municipal Employees' Pension Plan.....	3	3
Early Retirement and Cost of Living Allowances.....	1	1
Public Employees' Pension Plan.....	19,958	15,525
Canada Pension Plan - Employer's Contribution.....	12,799	10,670
Employment Insurance - Employer's Contribution.....	12,310	12,825
Worker's Compensation - Employer's Assessment.....	4,460	4,060
Employees' Benefits - Employer's Contribution.....	15,882	11,488
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Pensions and Benefits.....	163,848	150,350
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$65,413.</i>	<b>163,848</b>	150,350



SASKATCHEWAN

# Finance - Servicing the Public Debt - Government Share

Vote 12

The purpose for the Vote is to provide for costs associated with the Province's debt incurred for general government purposes. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other costs.

## Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Debt Servicing.....	<b>724,000</b>	725,000
	<b>724,000</b>	<b>725,000</b>

# Finance - Servicing the Public Debt - Government Share

Vote 12 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Debt Servicing (FD01)</b>		
Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the Province's debt incurred for general government purposes.		
<b>Sub-Programs</b>		
Interest on the Public Debt (Statutory).....	704,823	711,517
Foreign Currency Adjustment (Statutory).....	9,527	3,483
Fees and Commissions (Statutory).....	9,650	10,000
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Debt Servicing.....	724,000	725,000
<i>Amounts in this subvote are "Statutory".</i>	<b>724,000</b>	725,000



SASKATCHEWAN

# Health

## Vote 32

The mandate of the Department is to provide leadership and vision for the health system to protect and improve the health of Saskatchewan people. The Department, in a variety of partnerships, carries out this mandate by establishing policy direction, setting and monitoring standards, providing funding, supporting district health boards and ensuring the provision of essential and appropriate services to Saskatchewan residents.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	3,097	2,657
Accommodation and Central Services.....	11,449	11,017
District Health Services and Support.....	1,267,579	1,135,911
Provincial Health Services and Support.....	87,117	85,875
Medical Services and Medical Education Programs.....	423,888	384,364
Drug Plan and Extended Benefits.....	121,929	100,418
	<u>1,915,059</u>	<u>1,720,242</u>

### FTE Staff Complement

Department.....	572.4	562.4
	<u>572.4</u>	<u>562.4</u>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.



# Health

Vote 32 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**      **Estimated  
1998-99**

## Administration (HE01)

Provides executive direction, leadership and central administration, and financial and human resource management services to the Department.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	2,487	2,172		
Supplier and Other Payments.....	610	485		
			<b>3,097</b>	<b>2,657</b>

## Accommodation and Central Services (HE02)

Provides for payments to the Saskatchewan Property Management Corporation for office and regional health facilities accommodations, mail services, records management and minor renovation services.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>		
Supplier and Other Payments.....	11,449	11,017		
			<b>11,449</b>	<b>11,017</b>

## District Health Services and Support (HE03)

Provides funding and support to district health boards for the delivery of health services. It also provides for the provincial portion of construction and renovation of health facilities and Year 2000 readiness of biomedical equipment, facility control devices, hardware and software in health districts and other agencies.

### Sub-Programs

Acute and Rehabilitation Services.....			661,536	615,372
Long-Term Care Services.....			289,679	264,828
Home-Based Services.....			75,544	70,332
Community Services.....			118,808	110,504
Emergency Response Services.....			21,471	17,619
Health Facilities - Capital.....			37,829	44,900
Millennium Fund for Medical Equipment and Technology.....			50,000	- - -
District Programs Support.....			12,712	12,356
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	8,922	8,185		
Supplier and Other Payments.....	3,790	4,171		
Transfers for Public Services.....	1,167,038	1,078,655		
Transfers for Public Services - Capital.....	87,829	44,900		
			<b>1,267,579</b>	<b>1,135,911</b>

# Health

## Vote 32 - Continued (in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Provincial Health Services and Support (HE04)</b>		
Provides provincially delivered health services and support in defining and implementing the framework for the delivery of health services, including policy and planning, communications, information technology services and vital statistics. It also funds related health activities and organizations.		
<b>Sub-Programs</b>		
Saskatchewan Cancer Agency.....	25,682	22,511
Canadian Blood Services.....	16,496	9,896
Health Organizations and Services.....	4,783	3,888
Provincial Laboratory.....	8,155	8,069
Provincial Community Health Services.....	3,895	3,711
Health Research.....	4,358	4,358
Immunizations.....	3,925	3,925
Saskatchewan Health Information Network.....	10,000	20,000
Provincial Programs Support.....	9,823	9,517
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	10,560	9,399
Supplier and Other Payments.....	11,391	12,126
Transfers for Public Services.....	65,166	64,350
	<b>87,117</b>	<b>85,875</b>
<b>Medical Services and Medical Education Programs (HE06)</b>		
Provides provincial health registration services and coverage for medical services, clinical education and specified chiropractic, optometric and dental health costs. It also provides insured out-of-province medical and hospital costs incurred by Saskatchewan residents.		
<b>Sub-Programs</b>		
Medical Services - Fee-for-Service.....	267,121	244,602
Medical Services - Non-Fee-for-Service <sup>1</sup> .....	79,268	66,963
Medical Education System.....	20,617	18,227
Chiropractic Services.....	7,040	6,902
Optometric Services.....	2,935	2,877
Dental Services.....	1,246	1,246
Out-of-Province.....	40,183	38,808
Program Support and Registration.....	5,478	4,739
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	3,752	3,319
Supplier and Other Payments.....	5,749	5,045
Transfers for Public Services.....	414,387	376,000
	<b>423,888</b>	<b>384,364</b>

<sup>1</sup> Expenses for this activity include \$30.8 million for 1999-2000 and \$23.5 million for 1998-99 provided to district health boards for physician services.

# Health

Vote 32 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Drug Plan and Extended Benefits (HE08)</b>		
Provides subsidies for approved prescription drugs where costs exceed certain levels. There is additional support for people with special needs, such as having high drug costs in relation to income. It funds supplementary health benefits for low-income Saskatchewan residents and funds independent living aids including oxygen, prosthetic and other devices. It also provides an assistance package for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.		
<b>Sub-Programs</b>		
Saskatchewan Prescription Drug Plan.....	77,783	64,000
Saskatchewan Aids to Independent Living.....	18,839	15,439
Supplementary Health Program.....	13,579	13,274
Family Health Benefits.....	5,900	2,000
Multi-Provincial Human Immunodeficiency Virus Assistance.....	475	475
Program Support.....	5,353	5,230
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	1,704	1,578
Supplier and Other Payments.....	3,359	3,487
Transfers for Public Services.....	19,129	15,604
Transfers to Individuals.....	97,737	79,749
	<b>121,929</b>	<b>100,418</b>



# Highways and Transportation

## Vote 16

The mandate of the Department is to optimize transportation's contribution to the social and economic development of Saskatchewan by operating, preserving, enhancing and guiding the development of the provincial transportation system.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	4,400	4,250
Accommodation and Central Services.....	7,061	6,854
Preservation of Transportation System.....	97,879	88,437
Operation of Transportation System.....	53,743	47,695
Construction of Transportation System.....	64,559	66,217
Transportation Policy and Logistics.....	4,166	3,819
Airports.....	2,786	1,539
	<b>234,594</b>	<b>218,811</b>

### FTE Staff Complement

Department.....	1,273.2	1,170.3
Fund.....	86.5	174.5
	<b>1,359.7</b>	<b>1,344.8</b>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.

# Highways and Transportation

Vote 16 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (HI01)</b>		
Provides executive direction, leadership and central administration, financial and human resource management, communication and public relations as well as central information technology services and geographical information services to the Department.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	3,412	3,240
Supplier and Other Payments.....	988	1,010
	<u><b>4,400</b></u>	<u>4,250</u>
<b>Accommodation and Central Services (HI02)</b>		
Provides for payments to the Saskatchewan Property Management Corporation for office and weigh scale accommodations, equipment and materials storage, mail services, records management, minor renovation services and major capital projects.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Supplier and Other Payments.....	5,860	6,031
Capital.....	1,201	823
	<u><b>7,061</b></u>	<u>6,854</u>
<b>Preservation of Transportation System (HI04)</b>		
Provides preventative maintenance and structural restoration for provincial highways and bridges by utilizing in-house and contracted resources. Delivery, planning, engineering and management of the preservation program is provided on a regional basis. It also provides for strategic rural road initiatives.		
<b>Sub-Programs</b>		
Surface Preservation.....	86,457	82,468
Regional Services.....	6,422	5,969
Highways Revolving Fund - Subsidy.....	---	---
Rural Roads Strategic Initiatives Fund.....	5,000	---
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	17,044	15,888
Supplier and Other Payments.....	30,710	30,670
Capital.....	50,125	41,879
	<u><b>97,879</b></u>	<u>88,437</u>

# Highways and Transportation

Vote 16 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Operation of Transportation System (HI10)</b>		
Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, winter snow and ice control, ferry operations and compliance with transportation laws. It also provides related operational services such as property acquisition and management, traffic engineering, trucking programs and road engineering services to municipalities for designated rural roads.		
<b>Sub-Programs</b>		
Winter Maintenance.....	16,056	14,058
Road Safety and Traffic Guidance.....	13,475	12,659
Operational Services.....	17,997	15,343
Transport Compliance.....	4,075	3,715
Ferry Services.....	2,140	1,920
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	19,318	16,832
Supplier and Other Payments.....	34,425	30,863
	<b>53,743</b>	<b>47,695</b>

## Construction of Transportation System (HI03)

Provides for upgrading or new construction of provincial highways and bridges by utilizing in-house and contracted resources. It supports construction through design engineering, construction management and developing engineering standards and specifications. It also provides for the repair of the roads impacted by changing agriculture and resource industry transportation patterns, which is partially funded under the Canada-Saskatchewan Agri-Infrastructure Program.

<b>Sub-Programs</b>		
Highways and Bridges.....	38,697	38,491
Rural Highway Reconstruction.....	20,576	22,806
Engineering Services.....	5,286	4,920
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	4,358	3,970
Supplier and Other Payments.....	928	950
Capital.....	59,273	61,297
	<b>64,559</b>	<b>66,217</b>

# Highways and Transportation

Vote 16 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Transportation Policy and Logistics (HI06)</b>		
Provides for transportation policy and program development including the grain handling system and area transportation planning. It also provides for improvements to the efficiency of Saskatchewan's transportation system by pursuing lower transportation, handling and storage costs for agriculture and other industries, and develops new methods for the safe movement of goods.		
<b>Sub-Programs</b>		
Transportation Policy and Logistics.....	2,049	1,768
Grain/Rail and Area Transportation Planning.....	2,117	2,051
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	2,909	3,152
Supplier and Other Payments.....	1,257	667
	<b>4,166</b>	<b>3,819</b>

## Airports (HI11)

Provides for upgrading, new construction, structural restoration and preventative maintenance of provincially owned and operated airports. It also provides financial assistance for the operation of municipally owned and operated airports.

### Sub-Programs

Maintenance and Operations.....	1,403	1,264
Airport Capital.....	1,383	275
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	25	21
Supplier and Other Payments.....	1,378	1,243
Capital.....	1,383	275
	<b>2,786</b>	<b>1,539</b>



# Intergovernmental and Aboriginal Affairs

## Vote 30

The mandate of the Department is to promote Saskatchewan's interests through the management of the Province's relations with other governments, in Canada and abroad, and to work with Aboriginal peoples in the Province and their organizations, to develop and implement policies and programs which advance our common interests. The Department also coordinates and manages matters related to official protocol, provincial millennium and centennial events, Government House, French language services and provides administrative services to the Office of the Lieutenant Governor.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	1,076	1,188
Accommodation and Central Services.....	1,346	1,366
Provincial Secretary.....	1,838	1,347
Intergovernmental Affairs.....	2,358	2,402
Aboriginal Affairs.....	23,241	26,205
	<b>29,859</b>	<b>32,508</b>

### FTE Staff Complement

Department.....	79.9	81.3
	<b>79.9</b>	<b>81.3</b>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.



# Intergovernmental and Aboriginal Affairs

Vote 30 - Continued  
(in thousands of dollars)

		Estimated 1999-00	Estimated 1998-99
<b>Administration (IA01)</b>			
Provides executive direction, leadership and central administration, financial and human resource management, communications and public relations and central computer services to the Department.			
<b>Expense by Type</b>	1999-00	1998-99	
Salaries.....	820	861	
Supplier and Other Payments.....	256	327	
		<b>1,076</b>	1,188
<b>Accommodation and Central Services (IA02)</b>			
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.			
<b>Expense by Type</b>	1999-00	1998-99	
Supplier and Other Payments.....	1,346	1,366	
		<b>1,346</b>	1,366
<b>Provincial Secretary (IA14)</b>			
Coordinates and manages matters relating to official protocol, provincial millennium and centennial activities, Government House, French language services and Local Government elections. It also provides administrative services to the Office of the Lieutenant Governor.			
<b>Sub-Programs</b>			
Lieutenant Governor's Office.....		293	275
Office of French-Language Coordination.....		287	217
Protocol.....		391	332
Government House.....		200	188
Anniversaries Secretariat.....		667	335
<b>Expense by Type</b>	1999-00	1998-99	
Salaries.....	917	851	
Supplier and Other Payments.....	721	496	
Transfers for Public Services.....	200	- - -	
		<b>1,838</b>	1,347

# Intergovernmental and Aboriginal Affairs

Vote 30 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Intergovernmental Affairs (IA15)</b>		
Supports the Minister and the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the Province's intergovernmental activities and policies and is directly responsible for policies regarding telecommunications and broadcasting, trade, constitutional and international relations.		
<b>Sub-Programs</b>		
Federal-Provincial Relations.....	509	545
International Relations.....	843	979
Constitutional Relations.....	346	265
Trade Policy.....	446	362
Telecommunications and Broadcasting Policy.....	214	251
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,428	1,273
Supplier and Other Payments.....	534	733
Transfers for Public Services.....	396	396
	<u><b>2,358</b></u>	<u><b>2,402</b></u>

## Aboriginal Affairs (IA16)

Develops and coordinates government policies with respect to First Nations and Metis peoples. It manages and provides funding for provincial obligations pursuant to Treaty Land Entitlement Agreements. It also supports special initiatives with Aboriginal organizations and promotes and facilitates Aboriginal employment opportunities across the public and private sectors.

### Sub-Programs

Policy and Coordination.....	1,944	1,908
Support for Aboriginal Organizations and Issues.....	890	1,425
Treaty Land Entitlements.....	20,407	22,872
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,398	1,352
Supplier and Other Payments.....	546	556
Transfers for Public Services.....	890	1,425
Transfers to Individuals.....	20,407	22,872
	<u><b>23,241</b></u>	<u><b>26,205</b></u>

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SASKATCHEWAN

# Justice

## Vote 3

The mandate of the Department is to promote safe communities, social and economic order and fair and just relations among people through the operation of an independent, impartial and effective justice system which upholds the rule of law and defines the basic legal rights of citizens.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	5,600	5,371
Accommodation and Central Services.....	17,089	14,407
Legal Services.....	14,588	14,013
Court Services.....	24,138	22,896
Adult Corrections.....	51,064	44,051
Community Justice.....	75,623	70,197
Registry and Regulatory Services.....	14,596	15,731
Boards and Commissions.....	15,246	14,691
	<b>217,944</b>	<b>201,357</b>

### FTE Staff Complement

Department.....	1,794.4	1,813.7
Funds.....	17.8	17.8
	<b>1,812.2</b>	<b>1,831.5</b>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.

# Justice

## Vote 3 - Continued (in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (JU01)</b>		
Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department and associated boards and commissions.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	3,352	3,117
Supplier and Other Payments.....	2,248	2,254
	<u><b>5,600</b></u>	<u>5,371</u>
<b>Accommodation and Central Services (JU02)</b>		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodations for the Department and associated boards and commissions, correctional facilities and courthouse accommodations, mail services, records management, minor renovation services and major capital projects.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Supplier and Other Payments.....	13,689	14,307
Capital.....	3,400	100
	<u><b>17,089</b></u>	<u>14,407</u>
<b>Legal Services (JU04)</b>		
Provides civil law services and counsel to Government departments and agencies, provides policy and technical advice in relation to legislation and constitutional matters and prosecutes criminal code, young offender and provincial offences. It also provides communications services and, through the Queen's Printer, publishes and distributes legislation, regulations and other Government publications.		
<b>Sub-Programs</b>		
Civil Law.....	2,206	2,148
Public Law.....	2,089	2,015
Policy, Planning and Evaluation.....	1,102	1,051
Communications.....	478	457
Public Prosecutions.....	8,700	8,338
Queen's Printer Revolving Fund - Subsidy.....	---	---
- Net Financing Requirement (Statutory).....	13	4
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	11,591	11,034
Supplier and Other Payments.....	2,997	2,979
	<u><b>14,588</b></u>	<u>14,013</u>
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$14,575.</i>		

# Justice

## Vote 3 - Continued (in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Court Services (JU03)</b>		
Provides operational support services for the court system and salaries and expenses of the provincial judiciary. It produces court transcripts and licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides enforcement services for legal judgments through the Sheriffs' Office and Maintenance Enforcement Branch. Mediation services are offered to the public to assist in resolving disputes outside the court system.		
<b>Sub-Programs</b>		
Courts.....	15,741	14,520
Salaries - Provincial Court Judges (Statutory).....	5,500	5,500
Maintenance Enforcement.....	1,345	1,099
Mediation.....	1,552	1,777
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	18,554	17,605
Supplier and Other Payments.....	5,584	5,291
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$18,638.</i>	<b>24,138</b>	22,896
<b>Adult Corrections (JU06)</b>		
Operates correctional programs for adult offenders, provides community and institutionally-based intervention services and administers alternative to incarceration programs. It also operates a commercial industry within the correctional centres, which assists in the rehabilitation and training process.		
<b>Sub-Programs</b>		
Adult Corrections.....	50,925	43,972
Correctional Facilities Industries Revolving Fund - Subsidy.....	142	142
- Net Financing Requirement (Statutory).....	(3)	(63)
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	39,813	33,675
Supplier and Other Payments.....	11,251	10,376
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$51,067.</i>	<b>51,064</b>	44,051

# Justice

## Vote 3 - Continued (in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Community Justice (JU05)</b>		
Provides funding and administers programs that respond to the needs of communities for increased safety, security and involvement in justice services and coordinates the development of community-based services. It funds the Aboriginal Courtworker program to assist people to better understand court processes. It also administers contracts for provincial police services by the Royal Canadian Mounted Police, regulates the private security industry and provides for coroners' investigations.		
<b>Sub-Programs</b>		
Community Services.....	4,383	4,259
Police Administration.....	1,215	908
Coroners.....	968	959
Royal Canadian Mounted Police.....	69,057	64,071
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	1,065	958
Supplier and Other Payments.....	3,246	2,713
Transfers for Public Services.....	71,312	66,526
	<b>75,623</b>	<b>70,197</b>

## Registry and Regulatory Services (JU07)

Provides registration services for property, security interests, corporations and private pension plans and protects the rights of security investment holders, consumers and the legally incapacitated. It also licenses and regulates businesses and individual vendors under consumer protection legislation.

### Sub-Programs

Property Registration.....	9,555 <sup>1</sup>	11,499
Land Titles Assurance Claims (Statutory).....	25	25
Corporations.....	1,823	1,447
Public Trustee.....	1,683	1,424
Consumer Protection.....	1,311	1,148
Pension Benefits.....	199	188
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	8,048 <sup>1</sup>	10,021
Supplier and Other Payments.....	6,548	5,710
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$14,571.</i>	<b>14,596</b>	<b>15,731</b>

<sup>1</sup> The reduction reflects the transfer of resources to the Saskatchewan Land Information Services Corporation which will be enacted during 1999-2000.

# Justice

Vote 3 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Boards and Commissions (JU08)</b>		
Provides funding and supports the independent, quasi-judicial boards, commissions and inquiries which report to the Minister of Justice.		
<b>Sub-Programs</b>		
Farm Protection Programs.....	1,040	1,076
Human Rights Commission.....	1,132	1,027
Securities Commission.....	1,020	1,017
Surface Rights Arbitration Board.....	132	130
Rentalsman/Provincial Mediation Board.....	1,046	1,028
Inquiries.....	40	40
Legal Aid Commission.....	10,065	9,625
Police Commission.....	614	600
Police Complaints Investigator.....	157	148
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	3,642	3,512
Supplier and Other Payments.....	1,539	1,554
Transfers to Individuals.....	10,065	9,625
	<b>15,246</b>	<b>14,691</b>



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SASKATCHEWAN

# Labour

## Vote 20

The mandate of the Department is to regulate and promote fairness and safety in Saskatchewan workplaces. The Department carries out this mandate through a legislative framework for labour relations; providing prevention, education and training services; promoting, developing and enforcing occupational health and safety and labour standards; providing support to injured workers; assisting in preventing and resolving workplace disputes; and, developing labour policies and programs that lead to safe, fair and productive workplaces.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	1,228	1,197
Accommodation and Central Services.....	1,100	1,002
Labour Standards.....	1,563	1,638
Labour Support Services.....	1,941	1,788
Labour Relations Board.....	556	472
Labour Relations, Mediation and Conciliation.....	546	539
Occupational Health and Safety.....	3,826	3,526
Workers' Advocate.....	424	417
	<b>11,184</b>	<b>10,579</b>

### FTE Staff Complement

Department.....	154.4	153.4
	<b>154.4</b>	<b>153.4</b>

# Labour

Vote 20 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (LA01)</b>		
Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department. It also provides administrative services to the Women's Secretariat.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	987	950
Supplier and Other Payments.....	241	247
	<u><b>1,228</b></u>	<u>1,197</u>
<b>Accommodation and Central Services (LA02)</b>		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Supplier and Other Payments.....	1,100	1,002
	<u><b>1,100</b></u>	<u>1,002</u>
<b>Labour Standards (LA03)</b>		
Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, public holidays, termination or layoffs, leaves of absence including maternity, paternity and bereavement, and equal pay provisions.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,410	1,329
Supplier and Other Payments.....	153	309
	<u><b>1,563</b></u>	<u>1,638</u>
<b>Labour Support Services (LA05)</b>		
Provides policy, planning, evaluation and research on labour programs, legislation and federal-provincial initiatives. It also manages communications and delivers outreach programs on rights and responsibilities related to employment standards and occupational health in the workplace for workers, employers, interest groups and the public.		
<b>Sub-Programs</b>		
Family Friendly Work Initiatives.....	---	118
Support Services.....	1,941	1,670
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,394	1,281
Supplier and Other Payments.....	547	507
	<u><b>1,941</b></u>	<u>1,788</u>

# Labour

Vote 20 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**      **Estimated  
1998-99**

## Labour Relations Board (LA04)

Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.

<i>Expense by Type</i>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	383	359		
Supplier and Other Payments.....	173	113		
			<u>556</u>	<u>472</u>

## Labour Relations, Mediation and Conciliation (LA07)

Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes co-operative labour management relations.

<i>Expense by Type</i>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	420	393		
Supplier and Other Payments.....	126	146		
			<u>546</u>	<u>539</u>

## Occupational Health and Safety (LA06)

Promotes a safe and healthy workplace through education, training, inspections, accident investigations and enforcement of workplace safety standards.

<i>Expense by Type</i>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	2,567	2,362		
Supplier and Other Payments.....	1,259	1,164		
			<u>3,826</u>	<u>3,526</u>

## Workers' Advocate (LA08)

Provides assistance and advice to injured workers and their dependents who have claims before the Workers' Compensation Board.

<i>Expense by Type</i>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	397	390		
Supplier and Other Payments.....	27	27		
			<u>424</u>	<u>417</u>

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# Municipal Affairs, Culture and Housing

## Vote 24

The mandate of the Department is to enable communities to provide local governance, public protection, social housing, and access to sport, recreation, culture, and information. The Department works in partnership with communities by providing financial and technical support and by developing legislation, regulations and other policies to meet the changing needs of Saskatchewan people.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	2,241	2,149
Accommodation and Central Services.....	2,793	2,690
Housing.....	34,761	35,096
Municipal and Community Services.....	7,337	7,199
Municipal Financial Assistance.....	86,276	70,042
Canada-Saskatchewan Infrastructure Works Program.....	- - -	7,231
Cultural and Recreation Financial Assistance.....	7,832	7,298
Cultural Tourism Facilities.....	4,027	3,920
Provincial Library.....	8,094	8,256
Public Safety.....	4,261	4,288
Gaming Funds.....	16,875	16,525
	<b>174,497</b>	<b>164,694</b>

### FTE Staff Complement

Department.....	401.6	402.6
	<b>401.6</b>	<b>402.6</b>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.

# Municipal Affairs, Culture and Housing

Vote 24 - Continued  
(in thousands of dollars)

		<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (MG01)</b>			
Provides executive direction, leadership and central administration, financial and human resource management and communication services to the Department.			
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	
Salaries.....	1,816	1,656	
Supplier and Other Payments.....	425	493	
		<u><b>2,241</b></u>	<u>2,149</u>
<b>Accommodation and Central Services (MG02)</b>			
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.			
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	
Supplier and Other Payments.....	2,793	2,690	
		<u><b>2,793</b></u>	<u>2,690</u>
<b>Housing (MG07)</b>			
Develops and delivers through its housing agency, the Saskatchewan Housing Corporation, programs that improve the affordability, quality and availability of housing for residents with an identified need.			
<b>Sub-Programs</b>			
Housing Operations.....		7,733	7,918
Home Improvement Program Subsidies.....		63	138
Home Modification for the Disabled.....		141	141
Saskatchewan Housing Corporation.....		26,824	26,899
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	
Salaries.....	5,718	5,737	
Supplier and Other Payments.....	2,015	2,181	
Transfers to Individuals.....	27,028	27,178	
		<u><b>34,761</b></u>	<u>35,096</u>

# Municipal Affairs, Culture and Housing

Vote 24 - Continued

(in thousands of dollars)

**Estimated  
1999-00**

**Estimated  
1998-99**

## Municipal and Community Services (MG17)

Develops the legislative and policy framework for the operation of the provincial system of municipal government, and for the culture and recreation sectors. It provides advisory and other services to municipal organizations and the arts, heritage, multiculturalism, sports and recreation communities. It coordinates policy development for the lottery system and the delivery of lottery and gaming proceeds to community-based organizations. It also administers financial assistance programs in support of municipalities, the operation of urban parks, and culture and recreation activities and immigrant settlement.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	5,311	5,200
Supplier and Other Payments.....	1,122	980
Transfers for Public Services.....	904	1,019
	<u>7,337</u>	<u>7,199</u>

## Municipal Financial Assistance (MG03)

Provides financial assistance in support of municipal governance, infrastructure and services. Assistance is also provided to related authorities and agencies for the management of property assessment and for the operation of urban parks.

### Sub-Programs

Urban Revenue Sharing.....	34,430	26,930
Rural Revenue Sharing.....	25,734	23,734
Northern Revenue Sharing.....	5,886	5,386
Transit Assistance for the Disabled.....	2,150	2,150
Policing Cost Restructuring Assistance.....	4,109	1,000
Grants-in-Lieu of Property Taxes.....	6,250	3,125
Saskatchewan Assessment Management Agency (Statutory).....	4,000	4,000
Saskatchewan Assessment Management Agency Supplementary.....	150	150
Meewasin Valley Authority (Statutory).....	740	740
Wakamow Valley Authority (Statutory).....	127	127
Wascana Centre Authority (Statutory).....	782	782
Wascana Centre Authority Maintenance.....	1,840	1,840
Swift Current Chinook Parkway.....	78	78
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Transfers for Public Services.....	67,342	61,108
Transfers for Public Services - Capital.....	18,934	8,934

*This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$80,627.*

**86,276**

**70,042**



# Municipal Affairs, Culture and Housing

Vote 24 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Canada-Saskatchewan Infrastructure Works Program</b>		
Provided funding for capital projects that resulted from participation in the Canada-Saskatchewan Infrastructure Works Program which is now completed.		
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Transfers for Public Services - Capital.....	---	7,231
	<b>---</b>	<b>7,231</b>
<b>Cultural and Recreation Financial Assistance (MG15)</b>		
Provides financial assistance to support the development of the arts, cultural industries, heritage, multiculturalism, sports and recreation communities.		
<b>Sub-Programs</b>		
Saskatchewan Heritage Foundation.....	345	345
Saskatchewan Archives Board.....	2,285	2,073
Saskatchewan Arts Board.....	3,727	3,605
MacKenzie Art Gallery.....	275	275
SaskFILM.....	1,000	1,000
Cultural Industries Development.....	200	---
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Transfers for Public Services.....	7,832	7,298
	<b>7,832</b>	<b>7,298</b>
<b>Cultural Tourism Facilities (MG16)</b>		
Provides financial assistance for the operations of provincial tourism facilities.		
<b>Sub-Programs</b>		
Royal Saskatchewan Museum.....	1,392	1,335
Western Development Museum.....	1,810	1,760
Wanuskewin Heritage Park.....	250	250
Saskatchewan Science Centre.....	150	150
Saskatchewan Centre of the Arts.....	425	425
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	1,075	1,003
Supplier and Other Payments.....	317	332
Transfers for Public Services.....	2,635	2,585
	<b>4,027</b>	<b>3,920</b>

# Municipal Affairs, Culture and Housing

## Vote 24 - Continued

(in thousands of dollars)

**Estimated  
1999-00**      **Estimated  
1998-99**

### Provincial Library (MG18)

Develops the legislative and policy framework for the operation of the Saskatchewan public library system. It administers grants and acts as a coordinating agency for the system by maximizing the cooperative use of information technologies, establishing public access to information databases and to virtual reference services and by coordinating interlibrary loans. It also supports the development of a co-operative library system to share resources among all types of libraries in Saskatchewan.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	1,314	1,176		
Supplier and Other Payments.....	466	466		
Transfers for Public Services.....	6,314	6,614		
			<b>8,094</b>	<b>8,256</b>

### Public Safety (MG05)

Develops and enforces safety standards for boilers, pressure vessels, elevators, amusement rides and building construction. It provides coordination services to municipalities for firefighter training, fire prevention programs and emergency preparedness. It also provides payments for disaster assistance, Sask911 address identification and signage and emergency telecommunication equipment.

#### Sub-Programs

Prevention and Regulatory.....			3,050	3,006
Emergency Planning and Response.....			596	782
Provincial Disaster Assistance Program.....			---	---
Emergency Services Telecommunication Program.....			215	500
Joint Emergency Preparedness Program <sup>1</sup> .....			400	---
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	2,613	2,569		
Supplier and Other Payments.....	913	969		
Transfers for Public Services.....	735	750		
			<b>4,261</b>	<b>4,288</b>

<sup>1</sup> For 1999-2000, the General Revenue Fund will receive revenue from the federal government to offset expenses incurred by this program. Previously, the program was net budgeted.

# Municipal Affairs, Culture and Housing

Vote 24 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Gaming Funds (MG13)</b>		
Provides for payments to the Associated Entities Fund and First Nations Fund based on estimated net profits from the Saskatchewan Gaming Corporation and the four community Indian casinos.		
<b>Sub-Programs</b>		
Associated Entities Fund.....	3,125	4,375
First Nations Fund.....	13,750	12,150
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Transfers for Public Services.....	16,875	16,525
	<b><u>16,875</u></b>	<b><u>16,525</u></b>



# Post-Secondary Education and Skills Training

Vote 37

The mandate of the Department is to advance the societal, economic and personal well-being of Saskatchewan people by ensuring the availability of relevant post-secondary, skills-training and labour market programs. The Department focuses on responding to the learning needs of Saskatchewan youth and adults and the employment needs of the provincial labour market.

## Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration and Shared Services.....	2,713	2,433
Accommodation and Central Services.....	4,044	2,138
Student Support Programs.....	67,639	60,473
Training Programs.....	46,463	42,386
Career and Employment Services.....	37,952	28,696
Post-Secondary Education.....	301,241	290,709
Saskatchewan Communications Network.....	7,308	7,305
	<b>467,360</b>	<b>434,140</b>

## FTE Staff Complement

Department.....	434.6	350.4
	<b>434.6</b>	<b>350.4</b>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.

# Post-Secondary Education and Skills Training

Vote 37 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration and Shared Services (PE01)</b>		
Provides executive direction and leadership to the Department. It also provides the Department's portion of financial and human resource management, communications and information technology services shared with the Department of Education.		
<b>Sub-Programs</b>		
Administration.....	676	618
Shared Support Services.....	2,037	1,815
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,968	1,708
Supplier and Other Payments.....	745	725
	<u><b>2,713</b></u>	<u>2,433</u>
<b>Accommodation and Central Services (PE02)</b>		
Provides for the Department's portion of payments to the Saskatchewan Property Management Corporation for office and career and employment centres accommodations, mail services, records management and minor renovation services shared with the Department of Education.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Supplier and Other Payments.....	4,044	2,138
	<u><b>4,044</b></u>	<u>2,138</u>
<b>Student Support Programs (PE05)</b>		
Administers training allowances for low-income students in approved basic education and skills training programs. It also administers the Canada and Saskatchewan Student Loan programs for students enrolled in approved post-secondary education programs.		
<b>Sub-Programs</b>		
Operational Support.....	3,680	3,284
Saskatchewan Student Aid Fund.....	27,515	28,715
Provincial Training Allowances and Youth Allowances.....	22,382	22,179
Skills Training Benefits.....	14,062	6,295
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	3,020	2,742
Supplier and Other Payments.....	910	792
Transfers to Individuals.....	63,709	56,939
	<u><b>67,639</b></u>	<u>60,473</u>

# Post-Secondary Education and Skills Training

Vote 37 - Continued

(in thousands of dollars)

	Estimated 1999-00	Estimated 1998-99
<b>Training Programs (PE04)</b>		
Provides financial, program and administrative support to institutions, agencies and industry involved in the development, delivery and evaluation of literacy, basic education, skills training and apprenticeship and trade certification. It also provides financial support to industry sectors and communities for human resource planning and development.		
<b>Sub-Programs</b>		
Operational Support.....	3,455	4,211
JobStart-Future Skills.....	18,984	15,443
Strategic Initiatives.....	---	1,496
Apprenticeship and Northern Skills Training.....	4,237	2,392
Apprenticeship Commission.....	1,193	---
Employability Assistance for People with Disabilities.....	4,118	4,118
Basic Education and Literacy.....	14,476	14,726
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	2,097	2,509
Supplier and Other Payments.....	3,308	3,873
Transfers for Public Services.....	31,395	25,714
Transfers to Individuals.....	9,663	10,290
	<b>46,463</b>	<b>42,386</b>

## Career and Employment Services (PE07)

Administers the Labour Market Development Agreement, supports the delivery of employment programs and services, and provides financial support to individuals, organizations and training institutions for a range of programs and services. This includes student summer employment, career counselling, employment development and work placement opportunities that assist individuals to prepare for and obtain employment.

### Sub-Programs

Operational Support.....	15,786	8,046
Employment Programs.....	11,927	7,602
Client and Community Support.....	10,239	8,522
New Careers Corporation <sup>1</sup> .....	---	4,526
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	8,524	4,257
Supplier and Other Payments.....	7,262	4,289
Transfers for Public Services.....	22,166	20,150
	<b>37,952</b>	<b>28,696</b>

<sup>1</sup> For 1999-2000, the New Careers Corporation is disestablished. Activities of the Corporation are integrated into the Department's programs.

# Post-Secondary Education and Skills Training

Vote 37 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Post-Secondary Education (PE03)</b>		
Provides financial, program and administrative support to institutions, agencies and other partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating and capital transfer payments to universities, technical institutions and regional colleges, as well as career services and credit transfer support.		
<b>Sub-Programs</b>		
Operational Support.....	3,503	3,578
Universities, Federated and Affiliated Colleges and Educational Agencies.....	183,900	180,884
University Special Initiatives.....	3,000	3,000
Saskatchewan Universities - Urban Parks.....	802	802
Interprovincial Agreements.....	341	341
Saskatchewan Institute of Applied Science and Technology (SIAST)		
- Operating.....	55,776	51,767
- Apprenticeship.....	3,873	3,873
- Saskatchewan Property Management Corporation.....	15,216	13,781
Regional Colleges.....	11,840	9,693
Multi-media Course Development.....	250	250
Post-Secondary Capital.....	22,740	22,740
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	2,374	2,451
Supplier and Other Payments.....	1,379	1,377
Transfers for Public Services.....	274,748	264,141
Transfers for Public Services - Capital.....	22,740	22,740
	<b>301,241</b>	<b>290,709</b>

## Saskatchewan Communications Network (PE06)

Supports a broadcast network which provides informational, cultural and educational programming, including curriculum support material for schools and a training network that provides secondary and post-secondary credit courses to students across the Province. It also provides training opportunities and assistance in the development of new media to businesses, public agencies and organizations.

	<b>1999-00</b>	<b>1998-99</b>
<b>Expense by Type</b>		
Transfers for Public Services.....	7,308	7,305
	<b>7,308</b>	<b>7,305</b>



# Public Service Commission

## Vote 33

The Public Service Commission provides leadership and policy direction for the human resource function in the public service. The Commission either directly delivers or collaborates with the departments and agencies of government in the delivery of a wide range of human resource services for the public service.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	<b>1,415</b>	1,370
Accommodation and Central Services.....	<b>1,066</b>	1,086
Human Resource Information Services.....	<b>1,468</b>	588
Employee Relations.....	<b>2,389</b>	2,345
Human Resource Development.....	<b>2,257</b>	2,631
	<b>8,595</b>	8,020

### FTE Staff Complement

Commission.....	<b>118.1</b>	114.1
	<b>118.1</b>	114.1

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.



# Public Service Commission

Vote 33 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**      **Estimated  
1998-99**

## Administration (PS01)

Provides executive direction, leadership and central administration, financial and human resource management, communications and computer services to the Commission.

<b>Expense by Type</b>	1999-00	1998-99		
Salaries.....	1,005	960		
Supplier and Other Payments.....	410	410		
			<b>1,415</b>	1,370

## Accommodation and Central Services (PS02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

<b>Expense by Type</b>	1999-00	1998-99		
Supplier and Other Payments.....	1,066	1,086		
			<b>1,066</b>	1,086

## Human Resource Information Services (PS06)

Designs, develops, implements and maintains government-wide information systems to collect, track and audit information required for payroll purposes and human resource management. It assists departments in the implementation and operation of government-wide human resource systems by providing training in systems operation and advice to resolve problems and technical issues. It also maintains government-wide personnel, position and competition records.

<b>Expense by Type</b>	1999-00	1998-99		
Salaries.....	798	459		
Supplier and Other Payments.....	670	129		
			<b>1,468</b>	588

## Employee Relations (PS04)

Represents management in the negotiation of collective agreements with bargaining agents of its employees, provides labour relations services to management and develops and administers compensation policies for non-union employees. It also develops and applies standard classification criteria to jobs in the public service.

<b>Expense by Type</b>	1999-00	1998-99		
Salaries.....	1,999	1,893		
Supplier and Other Payments.....	390	452		
			<b>2,389</b>	2,345

# Public Service Commission

Vote 33 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**

**Estimated  
1998-99**

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## Human Resource Development (PS03)

Provides staffing standards and means to evaluate applicants to facilitate recruitment and selection of public service employees. It provides corporate learning and developmental services in support of building and maintaining management capability. It also provides employee and family assistance counselling, employment equity programs and leadership in the transition of the human resource management function across the public service.

### **Expense by Type**

	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	1,906	1,842
Supplier and Other Payments.....	351	789

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**2,257**

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**2,631**

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# Saskatchewan Municipal Board

## Vote 22

The Board approves municipal capital debt financing and local improvement initiatives. Budget supervision of municipalities is provided upon Ministerial request. It hears and determines appeals from decisions of local boards or authorities respecting property-related issues and also mediates municipal boundary disputes.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Saskatchewan Municipal Board.....	<b>1,090</b>	1,203
	<b>1,090</b>	1,203

### FTE Staff Complement

Board.....	<b>15.5</b>	15.5
	<b>15.5</b>	15.5

# Saskatchewan Municipal Board

Vote 22 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**      **Estimated  
1998-99**

## Saskatchewan Municipal Board (SM01)

Oversees municipal financial activities and hears and rules on appeals concerning municipal boundaries, planning, assessments and on monies due to the Province.

### **Sub-Programs**

Administration - Local Government Committee.....	628	623
Planning Appeals Committee.....	73	72
Assessment Appeals Committee.....	389	508

### **Expense by Type**

	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	871	996
Supplier and Other Payments.....	219	207
	<u><b>1,090</b></u>	<u>1,203</u>



# Saskatchewan Property Management Corporation

Vote 53

The mandate of the Corporation is to support Government program delivery by meeting its clients' accommodation and program-related commercial and custodial service needs.

## Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Provision of Central Services to Government.....	9,730	11,104
Asset Renewal.....	24,495	8,000
	<u>34,225</u>	<u>19,104</u>

# Saskatchewan Property Management Corporation

Vote 53 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Provision of Central Services to Government (SP01)</b>		
Provides an operating subsidy for central services provided to government including purchasing, survey, mapping and management of government space.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Transfers for Public Services.....	9,730	11,104
	<b><u>9,730</u></b>	<b><u>11,104</u></b>
<b>Asset Renewal (SP02)</b>		
Provides for necessary upgrades to public assets.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Transfers for Public Services - Capital.....	24,495	8,000
	<b><u>24,495</u></b>	<b><u>8,000</u></b>



# Saskatchewan Research Council

## Vote 35

The mandate of the Council is to assist clients from the public and private sectors in developing a viable economy with quality jobs and a secure environment through research, development and transfer of innovative scientific and technological solutions, applications and services.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Saskatchewan Research Council.....	<b>8,012</b>	7,956
	<b>8,012</b>	7,956



# Saskatchewan Research Council

Vote 35 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**      **Estimated  
1998-99**

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## Saskatchewan Research Council (SR01)

Supports applied research, transfer of technologies and provision of laboratory services to the private and public sectors.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	<u><b>8,012</b></u>	<u>7,956</u>
Transfers for Public Services.....	8,012	7,956		
			<b>8,012</b>	7,956



SASKATCHEWAN

# Saskatchewan Water Corporation

Vote 50

The mandate of the Corporation is to ensure adequate, reliable and safe water resources for the benefit of the people of Saskatchewan, now and in the future.

## Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Operating Subsidy.....	326	329
Water Control and Water Quality Programs.....	1,842	1,842
Water Based Economic Development.....	2,725	2,725
	<u>4,893</u>	<u>4,896</u>

# Saskatchewan Water Corporation

Vote 50 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Operating Subsidy (SW01)</b>		
Supplements the Corporation's own revenue sources to fund non-utility activities.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Transfers for Public Services.....	326	329
	<b>326</b>	<b>329</b>
<b>Water Control and Water Quality Programs (SW02)</b>		
Provides financial, technical and administrative assistance to local government bodies for construction and maintenance of water control projects. Similar assistance is provided to urban municipalities to protect them from water flow originating outside their boundaries. It undertakes water quality research and provides technical assistance to rural residents to improve rural water supply and treatment methods. It also supports erosion control and channel clearing projects.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Transfers for Public Services.....	977	982
Transfers for Public Services - Capital.....	865	860
	<b>1,842</b>	<b>1,842</b>
<b>Water Based Economic Development (SW03)</b>		
Provides agronomic, engineering, market development and other technical and financial support to identify, develop and implement agricultural irrigation and industrial projects and programs which utilize water resources to diversify and strengthen the provincial economy. It also implements and manages programs under the Partnership Agreement on Water Based Economic Development.		
<b>Sub-Programs</b>		
Irrigation Programs.....	1,344	1,030
Partnership Agreement on Water Based Economic Development.....	1,381	1,695
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Transfers for Public Services.....	1,605	1,487
Transfers for Public Services - Capital.....	1,120	1,238
	<b>2,725</b>	<b>2,725</b>



# Social Services

## Vote 36

The mandate of the Department is to advance the well-being of Saskatchewan people by helping vulnerable families care for and support their members, providing basic income support for those in need, working to reduce the risks and disadvantages of poverty, protecting children from abuse and neglect, providing services for youth in conflict with the law, promoting a standard quality of child care and supporting independent community-based services for people with mental and physical disabilities.

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	6,566	6,400
Accommodation and Central Services.....	14,312	15,355
Income Support.....	350,209	335,209
Family and Youth Services.....	84,147	69,226
Regional Services.....	45,291	41,323
Community Living.....	59,470	55,195
Child Care.....	17,904	17,914
Office of Disability Issues.....	203	200
	<b>578,102</b>	<b>540,822</b>

### FTE Staff Complement

Department.....	2,280.0	2,075.0
	<b>2,280.0</b>	<b>2,075.0</b>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense and staff complement.

# Social Services

Vote 36 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (SS01)</b>		
Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	4,887	4,364
Supplier and Other Payments.....	1,679	2,036
	<u><b>6,566</b></u>	<u>6,400</u>
<b>Accommodation and Central Services (SS02)</b>		
Provides for payments to the Saskatchewan Property Management Corporation for departmental and regional offices, residential facilities and institutional accommodations, mail services, records management, minor renovation services and major capital projects.		
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Supplier and Other Payments.....	13,412	11,955
Capital.....	900	3,400
	<u><b>14,312</b></u>	<u>15,355</u>
<b>Income Support (SS03)</b>		
Provides financial assistance to people in need, benefits for low-income seniors, benefits to ensure children's basic needs are met, incentives for low-income parents to increase their employment and child maintenance income and transfer payments to community-based organizations for programs that address poverty.		
<b>Sub-Programs</b>		
Saskatchewan Assistance Plan.....	248,754	248,196
Family Income Plan.....	---	2,605
Saskatchewan Income Plan - Senior Citizens' Benefits.....	11,200	11,200
Community-Based Income Security Programs.....	2,162	1,959
Saskatchewan Child Benefit.....	66,200	49,700
Saskatchewan Employment Supplement.....	15,200	13,500
Income Security Administration.....	6,693	8,049
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	2,147	1,925
Supplier and Other Payments.....	4,546	6,124
Transfers for Public Services.....	2,162	1,959
Transfers to Individuals.....	341,354	325,201
	<u><b>350,209</b></u>	<u>335,209</u>

# Social Services

Vote 36 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Family and Youth Services (SS04)</b>		
Protects children from abuse and neglect, supports families and communities in caring for children, assists people facing family violence, provides adoption services and services for youth in conflict with the law.		
<b>Sub-Programs</b>		
Family and Youth Community Services.....	35,126	31,520
Family and Youth Community-Based Organization Services.....	18,793	16,156
Facilities for Children and Youth.....	27,965	19,387
Family and Youth Services Administration.....	2,263	2,163
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	25,809	17,443
Supplier and Other Payments.....	4,419	4,107
Transfers for Public Services.....	18,793	16,156
Transfers to Individuals.....	35,126	31,520
	<b>84,147</b>	<b>69,226</b>
<b>Regional Services (SS05)</b>		
Delivers financial assistance to people in need through a provincial network of offices in partnership with community-based organizations and Aboriginal authorities. It also delivers child, family and youth services including counselling and intervention.		
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	38,531	34,878
Supplier and Other Payments.....	6,760	6,445
	<b>45,291</b>	<b>41,323</b>
<b>Community Living (SS06)</b>		
Provides support services to disabled persons, their families and community-based organizations through case management, assistance to agencies and parents in program planning for children and adults with mental disabilities, coordination of community resources, short and long-term residential care and operation of the Valley View Centre.		
<b>Sub-Programs</b>		
Payments for Community Living.....	39,011	35,811
Community Living - Program Delivery.....	20,459	19,384
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	18,101	17,040
Supplier and Other Payments.....	2,358	2,344
Transfers to Individuals.....	39,011	35,811
	<b>59,470</b>	<b>55,195</b>

# Social Services

Vote 36 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Child Care (SS07)</b>		
Provides subsidies to assist low-income families with child care fees and provides funding to licensed centres and homes to assist with start-up and operational costs. It also monitors licensed child care centres and family child care homes.		
<b>Sub-Programs</b>		
Child Care Facilities.....	6,155	5,212
Child Care Parent Subsidies.....	10,269	10,269
Child Care Administration.....	1,480	1,433
Child Care Facilities Capital.....	---	1,000
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	1,316	1,269
Supplier and Other Payments.....	164	164
Transfers for Public Services.....	6,155	5,212
Transfers for Public Services - Capital.....	---	1,000
Transfers to Individuals.....	10,269	10,269
	<b>17,904</b>	<b>17,914</b>

## Office of Disability Issues (SS09)

Provides provincial policy, research and coordination on the development and impact of programs and services for persons with disabilities.

	<b>1999-00</b>	<b>1998-99</b>
<b>Expense by Type</b>		
Salaries.....	103	100
Supplier and Other Payments.....	100	100
	<b>203</b>	<b>200</b>



# Women's Secretariat

Vote 41

The mandate of the Secretariat is to work in partnership with all other provincial departments and the community to achieve the goal of equality for all Saskatchewan women.

## Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Policy Coordination.....	1,115	1,459
Accommodation and Central Services.....	78	76
	<u>1,193</u>	<u>1,535</u>

## FTE Staff Complement

Secretariat.....	<u>14.0</u>	<u>13.0</u>
	<u>14.0</u>	<u>13.0</u>



# Women's Secretariat

Vote 41 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**      **Estimated  
1998-99**

## Policy Coordination (WS01)

Provides research and policy analysis and consults with government departments and agencies, community groups and federal, provincial, and territorial colleagues to integrate women's perspectives into government planning and decision making. It also supports women's access to information, skill development and technology and educates the public about barriers to women's achievement of equality.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>		
Salaries.....	813	673		
Supplier and Other Payments.....	302	441		
Transfers for Public Services.....	- - -	345		
			<u><b>1,115</b></u>	<u>1,459</u>

## Accommodation and Central Services (WS02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>		
Supplier and Other Payments.....	78	76		
			<u><b>78</b></u>	<u>76</u>



SASKATCHEWAN

# General Revenue Fund Detail of Expense

## Legislative Branch of Government

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

The Legislative Assembly refers the review of these Estimates to the Standing Committee on Estimates.

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SASKATCHEWAN

# Chief Electoral Officer

## Vote 34

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

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Chief Electoral Officer.....	<b>580</b>	559
	<b>580</b>	559

# Chief Electoral Officer

Vote 34 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**

**Estimated  
1998-99**

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## Chief Electoral Officer (CE01)

Provides for the administration of provincial elections, by-elections, enumerations, other than during an election, and provincial election finances under *The Election Act, 1996*. The Office also administers referenda, plebiscites and time votes according to *The Referendum and Plebiscite Act* and *The Time Act*.

### **Expense by Type**

	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	387	255
Supplier and Other Payments.....	193	304

*Amounts in this subvote are "Statutory".*

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**580**

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559



SASKATCHEWAN

# Conflict of Interest Commissioner

Vote 57

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

## Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Conflict of Interest Commissioner.....	<b>91</b>	91
	<b>91</b>	91

# Conflict of Interest Commissioner

Vote 57 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**      **Estimated  
1998-99**

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## Conflict of Interest Commissioner (CC01)

Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	60	60
Supplier and Other Payments.....	31	31
	<hr/> <b>91</b>	<hr/> 91



SASKATCHEWAN

# Information and Privacy Commissioner

Vote 55

The mandate of the Office is to review Government decisions under *The Freedom of Information and Protection of Privacy Act* to ensure the protection of the public's right to access records held or controlled by the Government, according to the manner and purposes set out in the Act.

## Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Information and Privacy Commissioner.....	<u>63</u>	<u>63</u>
	<u>63</u>	<u>63</u>



# Information and Privacy Commissioner

Vote 55 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**

**Estimated  
1998-99**

## Information and Privacy Commissioner (IP01)

Reviews Government decisions under *The Freedom of Information and Protection of Privacy Act* to ensure the protection of the public's right to access records held or controlled by the Government, according to the manner and purposes set out in the Act.

### **Expense by Type**

	1999-00	1998-99		
Salaries.....	30	30		
Supplier and Other Payments.....	33	33		
			<b>63</b>	<b>63</b>



# 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 Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Administration.....	1,977	1,945
Accommodation and Central Services.....	107	110
Legislative Assembly Services.....	3,171	3,007
Committees of the Legislative Assembly.....	97	119
Payments and Allowances to Individual Members.....	9,098	8,775
Caucus Operations.....	1,005	969
	<b>15,455</b>	<b>14,925</b>

For comparative purposes, figures shown for 1998-99 have been restated to be consistent with the presentation of the 1999-2000 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expense.

# Legislative Assembly

## Vote 21 - Continued

(in thousands of dollars)

		<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Administration (LG01)</b>			
Provides executive direction, leadership and central administration, financial and human resource management, planning and policy development and central computer services.			
<b>Sub-Programs</b>			
General Administration.....		1,965	1,930
Board of Internal Economy.....		12	15
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	
Salaries.....	1,137	1,016	
Supplier and Other Payments.....	840	929	
		<u><b>1,977</b></u>	<u>1,945</u>
<b>Accommodation and Central Services (LG02)</b>			
Provides for payments to the Saskatchewan Property Management Corporation for mail services, records management and minor renovation services.			
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	
Supplier and Other Payments.....	107	110	
		<u><b>107</b></u>	<u>110</u>
<b>Legislative Assembly Services (LG03)</b>			
Provides services necessary for Members and for the operation of the House and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.			
<b>Sub-Programs</b>			
Legislative Assembly Office.....		1,972	1,851
Legislative Library.....		1,060	1,021
Legislative Counsel and Law Clerk.....		139	135
<b>Expense by Type</b>	<u>1999-00</u>	<u>1998-99</u>	
Salaries.....	2,047	1,898	
Supplier and Other Payments.....	1,032	1,024	
Transfers for Public Services.....	92	85	
		<u><b>3,171</b></u>	<u>3,007</u>

# Legislative Assembly

Vote 21 - Continued  
(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Committees of the Legislative Assembly (LG04)</b>		
Provides services for the operation of standing, select and special committees of the Legislative Assembly. It also provides for Members' Committee expenses.		
<b>Sub-Programs</b>		
Committee Support Services.....	53	64
Members' Committee Expenses (Statutory).....	44	55
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	68	86
Supplier and Other Payments.....	29	33
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$53.</i>	<b>97</b>	119
<b>Payments and Allowances to Individual Members (LG05)</b>		
Provides remuneration and expense payments to Members of the Legislative Assembly.		
<b>Sub-Programs</b>		
Indemnity, Allowances and Expenses for Members (Statutory).....	8,951	8,631
Allowances for Additional Duties (Statutory).....	147	144
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Salaries.....	6,005 <sup>1</sup>	3,938
Supplier and Other Payments.....	3,093	4,837
<i>Amounts in this subvote are "Statutory".</i>	<b>9,098</b>	8,775
<b>Caucus Operations (LG06)</b>		
Provides research, secretarial and administrative services for Government and Opposition caucuses and Independent Members. It also provides for the operation of the Offices of the Official Opposition and the Third Party.		
<b>Sub-Programs</b>		
Government Caucus (Statutory).....	429	402
Opposition Caucus and Office of the Leader of the Opposition (Statutory).....	340	317
Third Party Caucus and Office of the Leader of the Third Party (Statutory).....	223	230
Offices of the Independent Members (Statutory).....	13	20
<b>Expense by Type</b>	<b>1999-00</b>	<b>1998-99</b>
Transfers for Public Services.....	1,005	969
<i>Amounts in this subvote are "Statutory".</i>	<b>1,005</b>	969

<sup>1</sup> Constituency Assistants for Members of the Legislative Assembly, previously classified under contractual services, are classified as salaried employees in 1999-2000. This accounts for the reallocation of \$1.8 million in salary expenses.

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# Ombudsman and Children's Advocate

## Vote 56

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

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

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Ombudsman.....	1,328	1,262
Children's Advocate.....	951	783
	<u>2,279</u>	<u>2,045</u>

# Ombudsman and Children's Advocate

Vote 56 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**

**Estimated  
1998-99**

## Ombudsman (OC01)

Investigates complaints respecting administrative actions and decisions of government and, where warranted, recommends corrective action to the Government and the Legislative Assembly. The office assists in the resolution of complaints against the Government through mediation, negotiation and non-adversarial approaches. The office engages in public education about fairness and the powers and duties of the Ombudsman.

### **Expense by Type**

	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	998	964
Supplier and Other Payments.....	330	298

**1,328**

**1,262**

## Children's Advocate (OC02)

Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements of programs for children to the Government and the Legislative Assembly.

### **Expense by Type**

	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	606	476
Supplier and Other Payments.....	345	307

**951**

**783**



# Provincial Auditor

## Vote 28

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

### Summary of Expense

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
Provincial Auditor.....	<b>4,442</b>	4,314
	<b>4,442</b>	4,314



# Provincial Auditor

Vote 28 - Continued  
(in thousands of dollars)

**Estimated  
1999-00**

**Estimated  
1998-99**

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## Provincial Auditor (PA01)

Provides for the audits of the administration of programs and activities of government departments, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committee on Public Accounts in its review of the Provincial Auditor's Report, the Public Accounts and other reports.

### **Expense by Type**

	<u>1999-00</u>	<u>1998-99</u>
Salaries.....	3,117	3,050
Supplier and Other Payments.....	1,325	1,264

---

**4,442**

---

**4,314**



SASKATCHEWAN

# General Revenue Fund Lending and Investing Activities

# Lending and Investing Activities

(in thousands of dollars)

	Estimated 1999-00	Estimated 1998-99
<b>Agriculture and Food</b> (Vote 146)		
Investment in Crown agricultural land held for resale (AG02) - <i>To Be Voted</i>	400	400
Advances for the Agri-Food Equity Fund (AG03) - <i>To Be Voted</i>	8,000	5,000
Loans for the Short-term Hog Loan Program (AG07) - <i>To Be Voted</i>	10,000	---
<b>Economic and Co-operative Development</b> (Vote 167)		
Loans and Advances for the Northern Development Fund and Small Business Loans Associations (EC02) - <i>To Be Voted</i>	9,060	7,600
<b>Highways and Transportation</b> (Vote 145)		
Loans for Short Line Railways (HI01) - <i>To Be Voted</i>	700	---
<b>Crown Investments Corporation of Saskatchewan</b> (Vote 165)		
Advances (CI01) - <i>Statutory</i>	63,600	---
<b>Saskatchewan Housing Corporation</b> (Vote 143)		
Advances (SH01) - <i>Statutory</i>	46,140	12,962
<b>Saskatchewan Land Information Services Corporation</b> (Vote 159)		
Advances (SL01) - <i>Statutory</i>	11,200	---
<b>Saskatchewan Opportunities Corporation</b> (Vote 154)		
Advances (SO01) - <i>Statutory</i>	36,000	39,831

# Lending and Investing Activities - continued

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Saskatchewan Telecommunications Holding Corporation</b> (Vote 153)		
Advances (ST01) - <i>Statutory</i>		
	<b>66,500</b>	99,800
<b>Saskatchewan Water Corporation</b> (Vote 140)		
Advances (SW01) - <i>Statutory</i>		
	<b>2,100</b>	9,300
<b>SaskEnergy Incorporated</b>		
Advances - <i>Statutory</i>		
	<b>- - -</b>	33,898

# Debt Redemption, Sinking Fund and Interest Payments

(in thousands of dollars)

	<b>Estimated 1999-00</b>	<b>Estimated 1998-99</b>
<b>Debt Redemption (Vote 175)</b>		
Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.		
	<u>1999-00</u>	<u>1998-99</u>
Crown Enterprise Share - <i>Statutory</i> .....	382,003	628,906
Government Share - <i>Statutory</i> .....	1,150,334	639,353
	<u><b>1,532,337</b></u>	<u>1,268,259</u>
<b>Sinking Fund Payments - Government Share (Vote 176)</b>		
Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.		
	<u>1999-00</u>	<u>1998-99</u>
Sinking Fund Payments - <i>Statutory</i> .....	65,229	61,643
Less: Reimbursement from Crown Enterprises.....	18,931	20,562
	<u><b>46,298</b></u>	<u>41,081</u>
<b>Interest on Public Debt - Crown Enterprise Share (Vote 177)</b>		
Provides for interest costs on the Province's debt incurred for Crown corporation purposes and are reimbursed by the respective Crown corporation.		
	<u>1999-00</u>	<u>1998-99</u>
Interest on Public Debt - Crown Enterprise Share - <i>Statutory</i> .....	394,671	417,726
Less: Reimbursement from Crown Enterprises.....	394,671	417,726
	<u>---</u>	<u>---</u>



SASKATCHEWAN

# Supplementary Information

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# FTE Staff Complement

	Estimated 1999-00	Estimated 1998-99	Change
<b>Government Departments</b>			
Agriculture and Food.....	402.9	400.2	2.7
Economic and Co-operative Development.....	190.5	185.5	5.0
Education.....	240.2	239.3	0.9
Energy and Mines.....	241.4	241.4	---
Environment and Resource Management.....	967.4	969.4	(2.0)
Executive Council.....	82.0	82.0	---
Finance.....	334.0	334.0	---
Health.....	572.4	562.4	10.0
Highways and Transportation .....	1,273.2 <sup>1</sup>	1,170.3	102.9
Intergovernmental and Aboriginal Affairs.....	79.9	81.3	(1.4)
Justice.....	1,794.4 <sup>2</sup>	1,813.7	(19.3)
Labour.....	154.4	153.4	1.0
Municipal Affairs, Culture and Housing.....	401.6	402.6	(1.0)
Post-Secondary Education and Skills Training.....	434.6 <sup>3</sup>	350.4	84.2
Public Service Commission.....	118.1	114.1	4.0
Saskatchewan Municipal Board.....	15.5	15.5	---
Social Services.....	2,280.0	2,075.0	205.0
Women's Secretariat.....	14.0	13.0	1.0
<b>FTEs for Government Departments</b>	<b>9,596.5</b>	<b>9,203.5</b>	<b>393.0</b>
<b>Funds</b>			
Commercial Revolving Fund.....	193.5	185.5	8.0
Conservation and Development Revolving Fund.....	77.1	76.1	1.0
Correctional Facilities Industries Revolving Fund.....	8.8	8.8	---
Correspondence School Revolving Fund.....	34.1	34.1	---
Fish and Wildlife Development Fund.....	29.9	29.9	---
Highways Revolving Fund.....	86.5	174.5	(88.0)
Learning Resources Distribution Centre Revolving Fund.....	11.5	11.5	---
Livestock Services Revolving Fund.....	50.0	51.0	(1.0)
Public Employees' Benefits Agency Revolving Fund.....	57.0	42.0	15.0
Queen's Printer Revolving Fund.....	9.0	9.0	---
Resource Protection and Development Revolving Fund.....	20.2	20.2	---
<b>FTEs for Funds</b>	<b>577.6</b>	<b>642.6</b>	<b>(65.0)</b>
<b>Total FTEs</b>	<b>10,174.1</b>	<b>9,846.1</b>	<b>328.0</b>

FTE (Full-Time Equivalent) is a measure of staff utilization for executive Government organizations which are subject to *The Public Service Act*.

The Legislative Branch of Government does not report FTEs. For 1999-2000, the Chief Electoral Officer, Ombudsman and Children's Advocate are recognized as Officers of the Legislative Assembly and no longer report FTEs. Accordingly, the 1998-99 FTE estimate is reduced by 32.8.

<sup>1</sup> For 1999-2000, the Department will account for activities previously transacted through the Revolving Fund. Therefore, 88 FTEs are reallocated.

<sup>2</sup> During 1999-2000, the Saskatchewan Land Information Services Corporation will be enacted and 47 FTEs will be transferred to the Corporation.

<sup>3</sup> For 1999-2000, the New Careers Corporation is disestablished and 24 FTEs are transferred to the Department. In addition, 43 FTEs associated with the Labour Market Development Agreement are transferred from the federal government.



# Restatement Schedule

## 1998-99 Expense and FTE Restatement

### **Restatement - Expense**

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

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

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

The "Restatement Schedule" indicates the functions that were transferred in or out of a particular subvote in order to arrive at the 1998-99 "Restated Estimate" for the subvote as it appears in the 1999-2000 Estimates.

Occasionally, departments may transfer functions within a subvote from one sub-program to another. In these instances, the affected sub-programs are restated and, if significant, an explanatory note is provided within the restatement schedule.

### **Restatement - FTE**

FTE restatements follow the same principles as in the restatement of expense. The FTEs of the previous year are placed in the department that will be performing that function in the current year.

# Restatement Schedule

## 1998-99 Expense and FTE Restatement

(in thousands of dollars)

	Expense	FTE
<b>Agriculture and Food</b>		
Vote 1		
<b>Administration (AG01)</b>		
1998-99 Main Estimate.....	3,516	54.0
Transferred to: Policy and Planning (AG05) - Business and Information Technology Services.....	(1,263)	(13.0)
1998-99 Restated Estimate	<b>2,253</b>	<b>41.0</b>
 <b>Policy and Planning (AG05)</b>		
In addition to the reorganization of programs outlined below, information technology resources (\$212K) are transferred from the Communications sub-program to Business and Information Technology Services.		
<i>The transfer reflects the consolidation of information technology activity.</i>		
In addition, communications activities are transferred from Policy and Program Development (\$8K) and from Statistics (\$21K) to the Communications sub-program.		
<i>The transfer reflects the consolidation of communications activity.</i>		
1998-99 Main Estimate.....	3,282	44.4
Transferred from:		
Administration (AG01).....	1,263	13.0
Agriculture Development (AG07) - Extension Services.....	200	3.0
<i>The transfers to the sub-program Business and Information Technology Services reflect the consolidation of information technology activity.</i>		
Transferred from:		
Agriculture Research and Technology (AG06) - Project Coordination.....	13	---
Agriculture Development (AG07)		
- Industry Development.....	17	---
- Sustainable Production.....	155	---
- Extension Services.....	39	---
- Pork Central.....	41	---
- Agri-Food Equity Fund - Investment Management.....	35	---
Land Management (AG04) - Land Management Services.....	44	---
Livestock and Veterinary Operations (AG12) - Program Operations.....	14	---
<i>The transfers to the sub-program Communications reflect the further consolidation of communications activity.</i>		
1998-99 Restated Estimate	<b>5,103</b>	<b>60.4</b>

**Restatement Schedule**  
**1998-99 Expense and FTE Restatement**  
(in thousands of dollars)

	<b>Expense</b>	<b>FTE</b>
<b>Agriculture Research and Technology (AG06)</b>		
1998-99 Main Estimate.....	13,657	12.5
Transferred to: Policy and Planning (AG05) - Communications.....	(13)	---
1998-99 Restated Estimate	<b><u>13,644</u></b>	<b><u>12.5</u></b>
<b>Agriculture Development (AG07)</b>		
1998-99 Main Estimate.....	14,787	200.6
Transferred to: Policy and Planning (AG05)		
- Communications.....	(287)	---
- Business and Information Technology Services.....	(200)	(3.0)
1998-99 Restated Estimate	<b><u>14,300</u></b>	<b><u>197.6</u></b>
<b>Land Management (AG04)</b>		
1998-99 Main Estimate.....	4,518	43.4
Transferred to: Policy and Planning (AG05) - Communications.....	(44)	---
1998-99 Restated Estimate	<b><u>4,474</u></b>	<b><u>43.4</u></b>
<b>Livestock and Veterinary Operations (AG12)</b>		
In addition to the reorganization outlined below, Prairie Diagnostic Services (\$1,250K) is segregated from Disease and Animal Health Services.		
1998-99 Main Estimate.....	4,207	45.3
Transferred to: Policy and Planning (AG05) - Communications.....	(14)	---
1998-99 Restated Estimate	<b><u>4,193</u></b>	<b><u>45.3</u></b>

**Chief Electoral Officer**

Vote 34

For 1999-2000, the Chief Electoral Officer is included in the Legislative Branch of Government section of the Estimates.

The Electoral Office - Administration (CE01) subvote is renamed to Chief Electoral Officer (CE01).

**Restatement Schedule**  
**1998-99 Expense and FTE Restatement**  
(in thousands of dollars)

	<b>Expense</b>	<b>FTE</b>
<b>Economic and Co-operative Development</b>		
Vote 45		
<b>Administration (EC01)</b>		
1998-99 Main Estimate.....	1,993	26.0
Transferred from: Business Investment Programs (EC07) - Programs Management.....	400	9.0
<i>The transfer reflects the consolidation of administrative activities within the Department.</i>		
1998-99 Restated Estimate	<b>2,393</b>	<b>35.0</b>
<b>Accommodation and Central Services (EC02)</b>		
1998-99 Main Estimate.....	1,882	---
<b>Transferred to: Executive Council</b>		
Accommodation and Central Services (EX02).....	(60)	---
1998-99 Restated Estimate	<b>1,822</b>	<b>---</b>
<b>Regional Economic Development (EC05)</b>		
In addition to the reorganization of programs outlined below, this subvote is renamed to Program Development and Support and segregated into Regional Development (\$3,038K) and Regional Economic Development Authorities and Organizations (\$2,700K).		
1998-99 Main Estimate.....	5,738	33.0
Transferred from: Industry Sector Development (EC03).....	550	4.0
<i>The transfer to the sub-program Regional Development reflects a realignment of responsibilities within the Department.</i>		
Transferred from:		
Industry Sector Development (EC03).....	1,838	26.9
Business Investment Programs (EC07) - Programs Management.....	830	7.0
<i>The transfers to the sub-program Business Development and Investments reflect a consolidation of similar business development activities into one entity in the Department.</i>		
Transferred from: Business Investment Programs (EC07) - Communications and Marketing.....	1,344	12.0
<i>The transfer to the sub-program Marketing and Corporate Affairs reflects a consolidation of similar activities within the same envelope in the Department.</i>		
1998-99 Restated Estimate	<b>10,300</b>	<b>82.9</b>
<b>Industry Sector Development (EC03)</b>		
1998-99 Main Estimate.....	2,388	30.9
<b>Transferred to: Program Development and Support (EC05)</b>		
- Regional Development.....	(550)	(4.0)
- Business Development and Investments.....	(1,838)	(26.9)
1998-99 Restated Estimate	<b>---</b>	<b>---</b>

# Restatement Schedule

## 1998-99 Expense and FTE Restatement

(in thousands of dollars)

	<b>Expense</b>	<b>FTE</b>
<b>Business Investment Programs (EC07)</b>		
In addition to the reorganization of programs outlined below, Small Business Loans Associations (\$600K) is segregated from Programs Management.		
1998-99 Main Estimate.....	12,849	28.0
Transferred to:		
Administration (EC01).....	(400)	(9.0)
Program Development and Support (EC05)		
- Business Development and Investments.....	(830)	(7.0)
- Marketing and Corporate Affairs.....	(1,344)	(12.0)
1998-99 Restated Estimate	<b>10,275</b>	<b>- - -</b>
<b>Policy and Coordination (EC06)</b>		
1998-99 Main Estimate.....	1,838	27.5
Transferred to: Information Technology Office (EC13).....	(501)	(6.5)
Transferred to: <b>Executive Council</b>		
Cabinet Secretariat and Cabinet Planning Unit (EX04) - Cabinet Planning Unit.....	(390)	(5.0)
1998-99 Restated Estimate	<b>947</b>	<b>16.0</b>
<b>New Subvote (EC13)</b>		
<b>Information Technology Office</b>		
1998-99 Main Estimate.....	- - -	- - -
Transferred from: Policy and Coordination (EC06) - Information Technology Office.....	501	6.5
<i>The transfer reflects a realignment of priorities within the Department.</i>		
Transferred from: <b>Intergovernmental and Aboriginal Affairs</b>		
Provincial Secretary (IA14) - Government Website.....	150	2.0
<i>The transfer reflects the integration of administration of the Government website.</i>		
1998-99 Restated Estimate	<b>651</b>	<b>8.5</b>

### Office of Northern Affairs (EC10) -

In addition to the reorganization of programs between subvotes outlined above, within the Office of Northern Affairs, a portion of Northern Programs Management is reallocated and shown as Northern Strategy (\$40K) and the Northern Development Fund (\$2,000K) is reallocated from Economic and Business Development Programs.

**Restatement Schedule**  
**1998-99 Expense and FTE Restatement**  
(in thousands of dollars)

	<b>Expense</b>	<b>FTE</b>
<b>Environment and Resource Management</b>		
Vote 26		
Parks and Facilities (ER04) is renamed to Parks and Special Places. In addition, the Maintenance and Services sub-program (\$905K) is amalgamated with Park Programs.		
Forest Fire Management (ER10) is renamed to Fire Management and Forest Protection.		
<b>Executive Council</b>		
Vote 10		
<b>Accommodation and Central Services (EX02)</b>		
1998-99 Main Estimate.....	900	---
Transferred from: <b>Economic and Co-operative Development</b>		
Accommodation and Central Services (EC02).....	60	---
<i>The transfer reflects space required to house the Cabinet Planning Unit as a result of the reassignment of secretariat support to the Committee on the Economy.</i>		
1998-99 Restated Estimate	<b>960</b>	<b>---</b>
<b>Cabinet and Policy and Planning Secretariats (EX04)</b>		
This subvote is renamed to Cabinet Secretariat and Cabinet Planning Unit and the Policy and Planning Secretariat sub-program is renamed to Cabinet Planning Unit.		
1998-99 Main Estimate.....	1,067	14.0
Transferred from: <b>Economic and Co-operative Development</b>		
Policy and Coordination (EC06).....	390	5.0
<i>The transfer to the sub-program Cabinet Planning Unit reflects the reassignment of secretariat support for the Committee on the Economy.</i>		
1998-99 Restated Estimate	<b>1,457</b>	<b>19.0</b>

In addition to the reorganization of programs between departments outlined above, the subvote Expenses of Conducting Votes Under The Time Act (EX05) is eliminated. The Chief Electoral Officer is responsible for this activity and related expenses.

# Restatement Schedule

## 1998-99 Expense and FTE Restatement

(in thousands of dollars)

	<b>Expense</b>	<b>FTE</b>
<b>Health</b>		
Vote 32		
<b>District Health Services and Support (HE03)</b>		
1998-99 Main Estimate.....	1,127,306	147.9
Transferred from: Health Capital (HE09).....	44,900	---
<i>The transfer reflects the consolidation of health district funding.</i>		
Transferred to:		
Provincial Health Services and Support (HE04)		
- Saskatchewan Cancer Agency.....	(22,511)	---
- Canadian Blood Services.....	(9,896)	---
- Health Organizations and Services.....	(3,888)	---
1998-99 Restated Estimate	<b><u>1,135,911</u></b>	<b><u>147.9</u></b>
<b>Provincial Health Services and Support (HE04)</b>		
1998-99 Main Estimate.....	49,580	232.6
Transferred from:		
District Health Services and Support (HE03)		
- Health Organizations and Services.....	13,784	---
- Saskatchewan Cancer Agency.....	22,511	---
<i>The transfers reflect a consolidation of provincial health services.</i>		
1998-99 Restated Estimate	<b><u>85,875</u></b>	<b><u>232.6</u></b>
<b>Health Capital (HE09)</b>		
1998-99 Main Estimate.....	44,900	---
Transferred to: District Health Services and Support (HE03) - Health Facilities - Capital.....	(44,900)	---
1998-99 Restated Estimate	<b><u>---</u></b>	<b><u>---</u></b>

**Drug Plan and Extended Benefits (HE08) -**

In addition to the reorganization of programs between subvotes outlined above, within the Drug Plan and Extended Benefits subvote, Family Health Benefits (\$2,000K) activity is reallocated from the Supplementary Health Program sub-program.

**Restatement Schedule**  
**1998-99 Expense and FTE Restatement**  
(in thousands of dollars)

	<u>Expense</u>	<u>FTE</u>
<b>Highways and Transportation</b>		
Vote 16		
<b>Administration (HI01)</b>		
1998-99 Main Estimate.....	4,832	86.8
Transferred to: Operation of Transportation System (HI10) - Operational Services.....	(582)	(12.9)
1998-99 Restated Estimate	<u><b>4,250</b></u>	<u><b>73.9</b></u>
 <b>Preservation and Operation of Transportation System (HI04)</b>		
In addition to the reorganization of programs outlined below, this subvote is renamed to Preservation of Transportation System.		
1998-99 Main Estimate.....	130,700	776.3
Transferred from: Construction of Transportation System (HI03) - Engineering Services.....	916	14.0
<i>The transfer to the sub-program Regional Services reflects the amalgamation of municipal project engineering, planning and traffic counting activities with other regional services.</i>		
Transferred to:		
Operation of Transportation System (HI10)		
- Winter Maintenance.....	(14,058)	(167.4)
- Road Safety and Traffic Guidance.....	(12,659)	(89.1)
- Operational Services.....	(13,278)	(91.0)
- Ferry Services.....	(1,920)	(28.3)
Airports (HI11) - Maintenance and Operations.....	(1,264)	(0.6)
1998-99 Restated Estimate	<u><b>88,437</b></u>	<u><b>413.9</b></u>
 <b>Construction of Transportation System (HI03)</b>		
1998-99 Main Estimate.....	68,158	188.6
Transferred to:		
Preservation of Transportation System (HI04) - Regional Services.....	(916)	(14.0)
Operation of Transportation System (HI10) - Operational Services.....	(750)	(13.7)
Airports (HI11) - Airport Capital.....	(275)	(0.3)
1998-99 Restated Estimate	<u><b>66,217</b></u>	<u><b>160.6</b></u>



**Restatement Schedule**  
**1998-99 Expense and FTE Restatement**  
(in thousands of dollars)

	<b>Expense</b>	<b>FTE</b>
<b>Logistics, Planning and Compliance (HI06)</b>		
In addition to the reorganization of programs outlined below, this subvote is renamed to Transportation Policy and Logistics and the sub-program Area Transportation Planning is renamed to Grain/Rail and Area Transportation Planning.		
1998-99 Main Estimate.....	8,267	118.6
Transferred to:		
Operation of Transportation System (HI10)		
- Operational Services.....	(733)	(12.7)
- Transport Compliance.....	(3,715)	(59.3)
1998-99 Restated Estimate	<b>3,819</b>	<b>46.6</b>
 <b>New Subvote (HI10)</b>		
<b>Operation of Transportation System</b>		
1998-99 Main Estimate.....	---	---
Transferred from: Administration (HI01).....	582	12.9
<i>The transfer to the sub-program Operational Services reflects the amalgamation of acquisition and management of Crown Land with other operational activities.</i>		
Transferred from:		
Preservation and Operation of Transportation System (HI04)		
- Operation of Transportation System.....	27,857	208.4
- Winter Maintenance.....	14,058	167.4
<i>The transfers reflect the segregation of road safety, traffic guidance, ancillary transportation services and other operational activities from preservation activities.</i>		
Transferred from: Construction of Transportation System (HI03) - Engineering Services.....	750	13.7
<i>The transfer to the sub-program Operational Services reflects the amalgamation of programs planning, project management and certain municipal services with other operational activities to improve coordination and efficiency.</i>		
Transferred from: Logistics, Planning and Compliance (HI06) - Transportation System Logistics .....	733	12.7
<i>The transfer to the sub-program Operational Services reflects the amalgamation of trucking programs with other operational activities to improve coordination and efficiency.</i>		
Transferred from:		
Logistics, Planning and Compliance (HI06)		
- Transportation System Logistics.....	265	---
- Transport Compliance.....	3,450	59.3
<i>The transfers to the sub-program Transport Compliance reflect the amalgamation of compliance activities with other safety activities and the reallocation of the National Safety Code program.</i>		
1998-99 Restated Estimate	<b>47,695</b>	<b>474.4</b>

# Restatement Schedule

## 1998-99 Expense and FTE Restatement

(in thousands of dollars)

	Expense	FTE
<b>New Subvote (HI11)</b>		
<b>Airports</b>		
1998-99 Main Estimate.....	---	---
Transferred from:		
Preservation and Operation of Transportation System (HI04)		
- Operation of Transportation System.....	1,264	0.6
Construction of Transportation System (HI03) - Airports.....	275	0.3
<i>The transfers consolidate all provincial airport activity.</i>		
1998-99 Restated Estimate	<b>1,539</b>	<b>0.9</b>

## Intergovernmental and Aboriginal Affairs

Vote 30

### Provincial Secretary (IA14)

In addition to the reorganization between departments outlined below, the special events activity (\$335K) is segregated from Protocol and Special Events to highlight the activities of the Anniversaries Secretariat.

1998-99 Main Estimate.....	1,497	21.4
Transferred to: <b>Economic and Co-operative Development</b>		
Information Technology Office (EC13).....	(150)	(2.0)
1998-99 Restated Estimate	<b>1,347</b>	<b>19.4</b>

## Justice

Vote 3

Court Services (JU03) -

Salaries for Provincial Court Judges (\$5,500K) is reallocated from the Courts sub-program to recognize amendments to *The Provincial Court Act* which provide statutory authority for this expense.

# Restatement Schedule

## 1998-99 Expense and FTE Restatement

(in thousands of dollars)

	Expense	FTE
<b>Legislation</b>		
Vote 21		
Legislation is renamed to Legislative Assembly. For 1999-2000, the Legislative Assembly is included in the Legislative Branch of Government section of the Estimates.		
The Board of Internal Economy approved the establishment of separate votes for the Ombudsman and Children's Advocate, Information and Privacy Commissioner, and the Conflict of Interest Commissioner. For 1999-2000, these votes are included in the Legislative Branch of Government section of the Estimates.		
<b>Ombudsman and Children's Advocate (LG07)</b>		
1998-99 Main Estimate.....	2,045	26.8
Transferred to: <b>Ombudsman and Children's Advocate</b>		
Ombudsman (OC01).....	(1,262)	(19.0)
Children's Advocate (OC02).....	(783)	(7.8)
1998-99 Restated Estimate	---	---
 <b>Freedom of Information and Privacy Commissioner (LG08)</b>		
1998-99 Main Estimate.....	63	---
Transferred to: <b>Information and Privacy Commissioner</b> .....		
	(63)	---
1998-99 Restated Estimate	---	---
 <b>Conflict of Interest Commissioner (LG09)</b>		
1998-99 Main Estimate.....	91	---
Transferred to: <b>Conflict of Interest Commissioner</b> .....		
	(91)	---
1998-99 Restated Estimate	---	---
 <b>Municipal Government</b>		
Vote 24		
Under authority of Regulations made pursuant to <i>The Government Organization Act</i> , the department continues as <b>Municipal Affairs, Culture and Housing</b> .		
<b>Municipal Support (MG03)</b>		
In addition to the reorganization outlined below, this subvote is renamed to Municipal Financial Assistance.		
1998-99 Main Estimate.....	75,177	76.0
Transferred to: Municipal and Community Services (MG17).....	(5,135)	(76.0)
1998-99 Restated Estimate	<b>70,042</b>	---

# Restatement Schedule

## 1998-99 Expense and FTE Restatement

(in thousands of dollars)

	<b>Expense</b>	<b>FTE</b>
<b>Culture and Recreation Support (MG15)</b>		
In addition to the reorganization of programs outlined below, this subvote is renamed to Cultural and Recreation Financial Assistance.		
1998-99 Main Estimate.....	17,618	66.8
Transferred to:		
Municipal and Community Services (MG17).....	(2,064)	(34.5)
Provincial Library (MG18).....	(8,256)	(32.3)
1998-99 Restated Estimate	<b><u>7,298</u></b>	<b><u>---</u></b>
<b>New Subvote (MG17)</b>		
<b>Municipal and Community Services</b>		
1998-99 Main Estimate.....	---	---
Transferred from:		
Municipal Support (MG03) - Municipal and Community Services.....	5,135	76.0
Culture and Recreation Support (MG15)		
- Culture, Recreation and Lotteries Coordination.....	1,447	21.5
- Heritage Regulation and Coordination.....	617	13.0
<i>The transfers reflect the consolidation of municipal, cultural, heritage and recreational policy development, program review and transfer payment administration.</i>		
1998-99 Restated Estimate	<b><u>7,199</u></b>	<b><u>110.5</u></b>
<b>New Subvote (MG18)</b>		
<b>Provincial Library</b>		
1998-99 Main Estimate.....	---	---
Transferred from: Culture and Recreation Support (MG15) - Provincial Library.....	8,256	32.3
<i>The transfer reallocates the activity of the Provincial Library.</i>		
1998-99 Restated Estimate	<b><u>8,256</u></b>	<b><u>32.3</u></b>
<b>Infrastructure Assistance (MG12) -</b>		
In addition to the reorganization of programs between subvotes outlined above, this subvote is renamed to Canada-Saskatchewan Infrastructure Works Program.		

# Restatement Schedule

## 1998-99 Expense and FTE Restatement

(in thousands of dollars)

	<b>Expense</b>	<b>FTE</b>
<b>Post-Secondary Education and Skills Training</b>		
Vote 37		
<b>Accommodation and Central Services (PE02)</b>		
1998-99 Main Estimate.....	1,759	---
Transferred from: Employment Programs and Services (PE07)		
- Labour Market Development Agreement Programs.....	379	---
<i>The transfer reflects the consolidation of accommodation expenses related to the Labour Market Development Agreement.</i>		
1998-99 Restated Estimate	<b>2,138</b>	---
<b>Student Support Programs (PE05)</b>		
1998-99 Main Estimate.....	54,400	91.8
Transferred from: Employment Programs and Services (PE07)		
- Labour Market Development Agreement Programs.....	675	---
<i>The transfer to the sub-program Provincial Training Allowances and Youth Allowances allocates the federal funding received under the Labour Market Development Agreement in 1998-99 to support training allowance expenses.</i>		
Transferred from: Employment Programs and Services (PE07)		
- Labour Market Development Agreement Programs.....	6,295	---
<i>The transfer to the sub-program Skills Training Benefits allocates the federal funding received under the Labour Market Development Agreement in 1998-99 to provide income support benefits to Employment Insurance clients.</i>		
Transferred to: Career and Employment Services (PE07) - Employment Programs.....	(897)	---
1998-99 Restated Estimate	<b>60,473</b>	91.8
<b>Training Programs (PE04)</b>		
In addition to the reorganization outlined below, the sub-program Vocational Rehabilitation for Disabled Persons is renamed to Employability Assistance for People with Disabilities. The transfer of \$610K from the Strategic Initiatives program to Operational Support reflects the consolidation of expenditures for the Saskatchewan Training Strategy.		
1998-99 Main Estimate.....	41,986	55.7
Transferred from: Employment Programs and Services (PE07)		
- Labour Market Development Agreement Programs.....	2,217	---
<i>The transfer to the sub-program JobStart-Future Skills allocates the federal funding transferred under the Labour Market Development Agreement in 1998-99 to support skills development.</i>		
Transferred to: Career and Employment Services (PE07) - Client and Community Support.....	(1,817)	---
1998-99 Restated Estimate	<b>42,386</b>	55.7

# Restatement Schedule

## 1998-99 Expense and FTE Restatement

(in thousands of dollars)

	<b>Expense</b>	<b>FTE</b>
<b>Employment Programs and Services (PE07)</b>		
<p>In addition to the reorganization of programs outlined below, this subvote is renamed to Career and Employment Services. Funding received under the Labour Market Development Agreement is allocated to Operational Support (\$5,729K) and Client and Community Support (\$6,705K). This allocation better reflects program expenses.</p>		
1998-99 Main Estimate.....	35,548	115.0
Transferred from: Student Support Programs (PE05)		
- Saskatchewan Partnerships Student Employment Program.....	897	---
<i>The transfer to the sub-program Employment Programs consolidates all employment programs in the Department.</i>		
Transferred from: Training Programs (PE04) - Youth Futures.....	1,817	---
<i>The transfer to the sub-program Client and Community Support reflects the consolidation of community support grants.</i>		
Transferred to:		
Accommodation and Central Services (PE02).....	(379)	---
Student Support Programs (PE05)		
- Provincial Training Allowances and Youth Allowances.....	(675)	---
- Skills Training Benefits.....	(6,295)	---
Training Programs (PE04) - JobStart-Future Skills.....	(2,217)	---
1998-99 Restated Estimate	<b><u>28,696</u></b>	<b><u>115.0</u></b>

## Provincial Auditor

Vote 28

For 1999-2000, the Provincial Auditor is included in the Legislative Branch of Government section of the Estimates.

Administration of the Provincial Auditor Act (PA01) subvote is renamed to Provincial Auditor.

## Public Service Commission

Vote 33

### Administration (PS01)

1998-99 Main Estimate.....	1,958	35.8
Transferred to: Human Resource Information Services (PS06).....	(588)	(15.5)
1998-99 Restated Estimate	<b><u>1,370</u></b>	<b><u>20.3</u></b>

**Restatement Schedule**  
**1998-99 Expense and FTE Restatement**  
(in thousands of dollars)

	<b>Expense</b>	<b>FTE</b>
<b>New Subvote (PS06)</b>		
<b>Human Resource Information Services</b>		
1998-99 Main Estimate.....	---	---
Transferred from: Administration (PS01).....	588	15.5
<i>The transfer segregates the government-wide human resource information system from departmental central administrative activities.</i>		
1998-99 Restated Estimate	<b>588</b>	<b>15.5</b>

In addition to the reorganization of programs outlined above, the subvote Staffing and Development is renamed to Human Resource Development.

**Social Services**

Vote 36

<b>Administration (SS01)</b>		
1998-99 Main Estimate.....	9,300	98.0
Transferred to:		
Income Support (SS03) - Income Security Administration.....	(1,800)	---
Regional Services (SS05).....	(1,100)	---
1998-99 Restated Estimate	<b>6,400</b>	<b>98.0</b>

<b>Income Support (SS03)</b>		
1998-99 Main Estimate.....	333,409	54.1
Transferred from: Administration (SS01).....	1,800	---
<i>The transfer to the sub-program Income Security Administration reflects the reallocation of information systems processing, storage and infrastructure costs for Income Support programs.</i>		
1998-99 Restated Estimate	<b>335,209</b>	<b>54.1</b>

<b>Regional Services (SS05)</b>		
1998-99 Main Estimate.....	40,223	933.9
Transferred from: Administration (SS01).....	1,100	---
<i>The transfer reflects the reallocation of information systems processing, storage and infrastructure costs for regional program delivery.</i>		
1998-99 Restated Estimate	<b>41,323</b>	<b>933.9</b>

# Treasury Board Crown Corporations

Treasury Board Crown corporations are those Crown corporations that are subject to Treasury Board orders and directives and include all Crown corporations not designated as a CIC Crown corporation.

Below are the descriptions of Treasury Board Crown corporations that have significant financial transactions with the General Revenue Fund.

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

ACS was established pursuant to the provisions of *The Agricultural Credit Corporation Act* which came into force on January 1, 1984. The Corporation administers an agricultural loan portfolio and loan guarantee program.

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

MFC was established pursuant to the provisions of *The Municipal Financing Corporation Act*. MFC assists in making capital funds available for the financing of schools, hospitals and other essential construction and local improvement projects in cities, towns, villages and rural areas throughout the Province. MFC may borrow directly from private lending institutions or from the General Revenue Fund. The funds borrowed by MFC are used to purchase a portion of approved debentures sold each year by Saskatchewan local governments.

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

SCN is governed by *The Communications Network Corporation Act*. SCN's mandate is to provide increased access to information for all Saskatchewan residents. SCN delivers its service through modern telecommunications technology. The Corporation is comprised of two interrelated networks. The SCN Training Network offers distance education, including K-12 and post-secondary credit courses to Saskatchewan residents in over 100 locations. The Cable Network is educational television, offering curriculum and credit programming along with a variety of special interest programs for all ages. SCN also offers a video conferencing system for business and other groups.

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

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

## **Saskatchewan Gaming Corporation (SGC)**

SGC was established under *The Saskatchewan Gaming Corporation Act, 1994*. SGC operates casino gaming in

partnership with the Federation of Saskatchewan Indian Nations under an agreement that provides for revenue sharing within the casino gaming industry and joint participation and management of Casino Regina.

## **Saskatchewan Health Information Network (SHIN)**

SHIN was established by Order-in-Council pursuant to the provisions of *The Crown Corporations Act, 1993*. SHIN's mandate is to implement, own, operate and manage the network in a timely, effective manner reflecting the priorities of the health system. The information network will provide access to comprehensive health information to support direct service delivery.

## **Saskatchewan Housing Corporation (SHC)**

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

SHC funds and/or administers over 33,000 housing units in nearly 300 communities through local housing authorities and non-profit organizations. SHC receives subsidies from the General Revenue Fund, Canada Mortgage and Housing Corporation and municipalities.

## **Saskatchewan Land Information Services Corporation**

To be established on October 1, 1999, the Saskatchewan Land Information Services Corporation will amalgamate responsibility for the Province's land survey system and the system of registering ownership of, and interests in, land. With responsibility for *The Land Surveys Act* and *The Land Titles Act*, and through mapping services, geographic information and the proposed on-line title registry, the Corporation will support all individuals and sectors involved in land transactions and the management of land-based and infrastructure-based resources.

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

SLGA is governed by *The Alcohol and Gaming Regulation Act*. Its mandate is to control the distribution and consumption of beverage alcohol and to regulate gaming in Saskatchewan.



SLGA warehouses and distributes wine, spirits and imported beer to SLGA stores and franchises for sale to the public and permittees. Domestic beer is distributed by the Saskatchewan Brewer's Association to retail liquor stores, some franchises and permittees.

SLGA owns and operates video lottery terminals in liquor licensed establishments and regulates charity and casino gaming in the Province. The Authority also works in partnership with the Saskatchewan Indian Gaming Authority to operate four regional casinos in the Province.

**Saskatchewan Property Management Corporation (SPMC)**

SPMC is governed by *The Saskatchewan Property Management Corporation Act, 1987*. SPMC is the Government's property manager and delivers a variety of services to Government on a cost recovery basis. Services include accommodations, custodial, vehicle rental, mail, purchasing and records management.

**Saskatchewan Wetland Conservation Corporation**

The Saskatchewan Wetland Conservation Corporation was established by Order-in-Council under *The Crown Corporations Act, 1978*. The Corporation leads and coordinates provincial involvement in the North American Waterfowl Management Plan.

# Revolving Funds

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

## **Commercial Revolving Fund - Environment and Resource Management**

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

## **Conservation and Development Revolving Fund - Agriculture and Food**

*The Department of Agriculture Act* provides authority to operate the Conservation and Development Revolving Fund. The Fund operates the Province's Community Pastures Program. Revenues are derived from fees charged for grazing livestock on community pastures.

## **Correctional Facilities Industries Revolving Fund - Justice**

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

## **Correspondence School Revolving Fund - Education**

The Correspondence School Revolving Fund is created and governed by *The Education Act*. It provides accredited high school and post-secondary correspondence courses throughout the Province. It recovers its costs primarily through registration and course fees.

## **Highways Revolving Fund - Highways and Transportation**

The Highways Revolving Fund is governed by *The Department of Highways and Transportation Act*. The main purpose of the Fund is to distribute the cost of equipment, materials and labour to Department projects. It also provides public road improvements for other governments and organizations on a contract basis. The Fund is intended to operate on a break even basis by recovering the cost of services from users. The majority of revenue is derived from rental of equipment and the sale of materials and labour.

## **Learning Resources Distribution Centre Revolving Fund - Education**

The Learning Resources Distribution Centre is a Revolving Fund created and governed by *The Education Act*. The Fund bulk purchases, at a discount, a variety of classroom resources such as books, audio/visual kits and learning aids. The Fund then retails at cost these learning resources to school divisions and teachers.

## **Livestock Services Revolving Fund - Agriculture and Food**

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

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

The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial Administration Act, 1993*. The Fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the Fund for providing services are allocated to, and reimbursed primarily by, various pension and benefit plans.

## **Queen's Printer Revolving Fund - Justice**

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

## **Resource Protection and Development Revolving Fund - Environment and Resource Management**

*The Natural Resources Act* provides authority to operate the Resource Protection and Development Revolving Fund. The Fund is the financing mechanism used to operate the Radio Equipment Program, the Equipment Rental Program and the Staff Housing Program. Revenue for these programs is derived from rental and lease fees charged to government departments and agencies.

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# Glossary of Terms

## **Accumulated Deficit**

The amount by which expenses have exceeded revenues from the beginning of incorporation (in Saskatchewan's case, 1905) to the end of the fiscal year. It is the sum of all the annual deficits and surpluses plus any adjustments that were charged directly to the accumulated deficit. Some jurisdictions refer to the accumulated deficit as the net debt.

## **Appropriation**

An amount of funding that the Legislature has authorized to be paid from the General Revenue Fund for a particular purpose. This purpose is outlined or defined in *Appropriation Acts* and in the Estimates.

## **Appropriation Act**

The passage of an *Appropriation Act* by the Legislature is the legal authorization to spend monies for a fiscal year from the General Revenue Fund for the purposes identified by the Act and the Estimates.

## **Budgetary**

Refers to expenses incurred by, or revenues earned or owed to, the General Revenue Fund.

## **Capital Expense**

Costs incurred to acquire property, infrastructure and capital assets or to provide budgetary funding to others to acquire the same. The property, infrastructure or assets acquired provide a long-term benefit to the public or the Government.

## **Capital Transfer**

A transfer given to a third party such as a school board, university or municipality to acquire capital assets such as school buildings or rural roads.

## **Debt**

The amount of money the General Revenue Fund owes expressed in Canadian dollars. Such debt usually consists of borrowing obtained by issuing promissory notes or debentures. Debt does not include liabilities such as accounts payable.

## **Debt Servicing**

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

## **Deficit**

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

## **Department**

An organizational unit of executive government created for the purpose of managing related programs.

## **Estimated**

The annual amounts the Government budgets for expenses and revenues.

## **Estimates**

The document tabled with the Budget which reflects the Government's detailed financial plan for the year and forms the basis for the requested appropriations. Also referred to as Main Estimates.

## **Expense**

The cost of operating government identified within a particular fiscal year or time period. It includes government operated programs, transfer payments, capital acquisitions and debt costs. Expense less Revenue determines the Government's annual surplus or deficit.

## **Forecast**

The amounts which the Government expects will be expensed and earned in the current fiscal year, i.e., the fiscal year prior to the budget year.

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

A measurement unit of the size of the public service. One FTE is the equivalent of one person working full-time for a year. Twelve people working one month each would also equal one FTE. The FTE measurement is applied to permanent, non-permanent, Order-in-Council and personal service contract appointments.

The measurement is only applied to executive government covered by *The Public Service Act* and does not include Crown corporations, judges or staff of the legislative branch of government.

## **Government Delivered Services**

Public services and government functions that are provided or performed by the Government, its employees and agents as opposed to public services delivered by third parties such as school boards.

## **Non-Budgetary**

Transactions of the General Revenue Fund that do not have an impact on the annual surplus or deficit, i.e., loans, advances and investments. Should the value of these loans, advances and investments become impaired then the amount of the impairment will be a budgetary expense, e.g., provision for loan losses.

## **Pensions and Benefits**

Expenses incurred for public sector pension and benefit plans and employer contributions related to salaries. Pensions and benefits paid by transfers cover the Government's contribution to the pension and benefit plans of Saskatchewan teachers.

**Revenue**

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

**Revolving Funds**

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

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

**Salaries**

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

**Sinking Fund**

Monies that are set aside to provide for the orderly retirement of a portion of the Province's debt. Each year the Province makes payments into the sinking funds associated with certain debt issues outstanding.

**Statutory**

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

**Sub-Program**

Component of a subvote. It represents a facet of the major program provided by the subvote. This may be a distinct client group or method of delivering the program.

**Subvote**

Component of a vote. Usually the subvote represents a major program or function within the vote.

**Supplementary Estimates**

Those Estimates which detail the amounts appropriated during the fiscal year by special warrants. Supplementary Estimates for a fiscal year are usually tabled in the Legislative Assembly at the same time as the Main Estimates for the following year. Supplementary Estimates are subject to review by the Legislative Assembly and form part of the main *Appropriation Act* for the fiscal year.

**Supplier and Other Payments**

All non-salary and non-pension and benefit costs incurred directly by the General Revenue Fund in delivering public services and performing government functions. These expenses include accommodation, travel, supplies, equipment, communication services and allowance for bad debts.

**Surplus**

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

**Third Parties**

A term used to describe organizations independent of the General Revenue Fund that are receiving funding (see Transfers for Public Service). Typically, these third parties are performing some public service for the funding they receive. Examples of third parties are district health boards, universities, school boards and group homes.

**Transfers**

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

**Transfers to Individuals**

Transfers made directly or indirectly to individuals for which no public service is required of the recipient. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment. These transfers may include public goods and services that are income tested.

**Transfers for Public Services**

Transfers to individuals, organizations, Crown corporations and local authorities e.g., school boards, district health boards and municipalities to fund public services such as health care and education. Transfers to Government organizations and corporations which in turn provide a direct transfer or subsidy to their clients are treated as Transfers to Individuals (see above).

**Vote**

A block of funding provided by statute or voted on by the Legislative Assembly in an *Appropriation Act* which provides for the activities and purposes as outlined in the Estimates. The funding comprised in a vote is an approved amount for the fiscal year. If more is required, additional appropriations must be provided. Each vote typically corresponds to the functions and programs delivered and funded by a single department.