



GOVERNMENT OF SASKATCHEWAN

22-23

SUPPLEMENTARY
ESTIMATES NO.1





Government
— of —
Saskatchewan

Supplementary Estimates No. 1

For the Fiscal Year
Ending March 31
2023

General Revenue Fund

Supplementary Estimates No. 1

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Introduction

The 2022-23 Supplementary Estimates No. 1 are prepared in accordance with subsection 12(1) of *The Financial Administration Act, 1993* and include the estimated increase in 2022-23 “To Be Voted” and “Statutory” expenditures, loans, advances or investments to be paid from the General Revenue Fund (GRF).

Funding requests reflect the additional commitments government has undertaken during the fiscal year. The requested funding for each vote is the net amount required after reallocation of voted appropriation not required in other areas of the vote.

The additional funding contained in the 2022-23 Supplementary Estimates No. 1 includes appropriations already provided by special warrant. Clause 14(3)(b) of *The Financial Administration Act, 1993* requires that special warrant appropriations be “submitted to the next Legislative Assembly as part of the next *Appropriation Act* that is not an Act for interim supply”.

The Supplementary Estimates include increases in statutory appropriation authorized through legislation (statute). Clause 12(3)(b) of *The Financial Administration Act, 1993* requires that estimates include any expenses permitted or required to be paid out of the GRF that are not required to be voted on by Legislature.

The schedules contained in the 2022-23 Supplementary Estimates No. 1 use a similar format to those included in the 2022-23 Estimates.

The subvote descriptions provided in the 2022-23 Estimates apply to the 2022-23 Supplementary Estimates No. 1; however, subvote descriptions may be expanded by the explanation for the additional funding provided by supplementary estimates within the fiscal year.

The *General Principles, Budget and Spending Control, Budget Principles* and *Glossary of Terms* outlined in the 2022-23 Estimates apply to the 2022-23 Supplementary Estimates No. 1.

Schedule of Voted and Statutory Budgetary Appropriation

(thousands of dollars)

Vote	Previous Estimates 2022-23	Supplementary Estimates Voted 2022-23	Statutory 2022-23	Total Appropriation 2022-23
Executive Branch of Government				
Advanced Education.....	739,940	-	-	739,940
Agriculture.....	460,245	71,698	-	531,943
Corrections, Policing and Public Safety.....	602,329	50,774	-	653,103
Education.....	2,881,207	-	-	2,881,207
Energy and Resources.....	225,223	15,000	-	240,223
Environment.....	129,123	-	-	129,123
Executive Council.....	13,146	-	-	13,146
Finance.....	377,659	450,000	-	827,659
Finance - Debt Servicing.....	580,900	-	-	580,900
Firearms Secretariat.....	2,564	-	-	2,564
Government Relations.....	650,429	24,086	-	674,515
Health.....	6,438,373	74,500	-	6,512,873
Highways.....	845,956	-	-	845,956
Immigration and Career Training.....	158,142	-	-	158,142
Innovation Saskatchewan.....	122,227	-	-	122,227
Integrated Justice Services.....	175,783	-	-	175,783
Justice and Attorney General.....	166,780	-	-	166,780
Labour Relations and Workplace Safety.....	20,927	-	-	20,927
Parks, Culture and Sport.....	83,588	7,674	-	91,262
Public Service Commission.....	33,722	-	-	33,722
Saskatchewan Research Council.....	20,309	20,000	-	40,309
SaskBuilds and Procurement.....	178,695	-	-	178,695
SaskBuilds Corporation.....	29,600	-	-	29,600
Social Services.....	1,385,517	-	-	1,385,517
Tourism Saskatchewan.....	19,673	-	-	19,673
Trade and Export Development.....	36,166	-	-	36,166
Water Security Agency.....	68,778	-	-	68,778
Legislative Assembly and its Officers				
Advocate for Children and Youth.....	2,978	-	-	2,978
Chief Electoral Officer.....	5,546	-	784	6,330
Conflict of Interest Commissioner.....	596	-	-	596
Information and Privacy Commissioner.....	2,520	-	-	2,520
Legislative Assembly	30,026	-	-	30,026
Ombudsman and Public Interest Disclosure Commissioner.....	4,452	-	-	4,452
Provincial Auditor.....	9,422	-	-	9,422
Budgetary Appropriation	16,502,541	713,732	784	17,217,057

Schedule of Operating and Capital Budgetary Appropriation

(thousands of dollars)

	Previous Estimates		Supplementary Estimates		Revised Appropriation		
Vote	Operating 2022-23	Capital 2022-23	Operating 2022-23	Capital 2022-23	Operating 2022-23	Capital 2022-23	Total 2022-23
Executive Branch of Government							
Advanced Education.....	708,975	30,965	-	-	708,975	30,965	739,940
Agriculture.....	456,703	3,542	71,698	-	528,401	3,542	531,943
Corrections, Policing and Public Safety.....	579,359	22,970	50,774	-	630,133	22,970	653,103
Education.....	2,712,582	168,625	-	-	2,712,582	168,625	2,881,207
Energy and Resources.....	221,401	3,822	15,000	-	236,401	3,822	240,223
Environment.....	125,400	3,723	-	-	125,400	3,723	129,123
Executive Council.....	13,146	-	-	-	13,146	-	13,146
Finance.....	373,959	3,700	450,000	-	823,959	3,700	827,659
Finance - Debt Servicing.....	580,900	-	-	-	580,900	-	580,900
Firearms Secretariat.....	2,564	-	-	-	2,564	-	2,564
Government Relations.....	381,834	268,595	24,086	-	405,920	268,595	674,515
Health.....	6,281,800	156,573	61,400	13,100	6,343,200	169,673	6,512,873
Highways.....	366,482	479,474	-	-	366,482	479,474	845,956
Immigration and Career Training.....	156,642	1,500	-	-	156,642	1,500	158,142
Innovation Saskatchewan.....	122,227	-	-	-	122,227	-	122,227
Integrated Justice Services.....	116,261	59,522	-	-	116,261	59,522	175,783
Justice and Attorney General.....	166,780	-	-	-	166,780	-	166,780
Labour Relations and Workplace Safety.....	20,927	-	-	-	20,927	-	20,927
Parks, Culture and Sport.....	72,023	11,565	7,674	-	79,697	11,565	91,262
Public Service Commission.....	33,722	-	-	-	33,722	-	33,722
Saskatchewan Research Council.....	20,309	-	-	20,000	20,309	20,000	40,309
SaskBuilds and Procurement.....	75,235	103,460	-	-	75,235	103,460	178,695
SaskBuilds Corporation.....	-	29,600	-	-	-	29,600	29,600
Social Services.....	1,377,108	8,409	-	-	1,377,108	8,409	1,385,517
Tourism Saskatchewan.....	19,673	-	-	-	19,673	-	19,673
Trade and Export Development.....	36,166	-	-	-	36,166	-	36,166
Water Security Agency.....	25,657	43,121	-	-	25,657	43,121	68,778
Legislative Assembly and Its Officers							
Advocate for Children and Youth.....	2,978	-	-	-	2,978	-	2,978
Chief Electoral Officer.....	5,521	25	784	-	6,305	25	6,330
Conflict of Interest Commissioner.....	596	-	-	-	596	-	596
Information and Privacy Commissioner.....	2,520	-	-	-	2,520	-	2,520
Legislative Assembly	29,676	350	-	-	29,676	350	30,026
Ombudsman and Public Interest Disclosure Commissioner.....	4,452	-	-	-	4,452	-	4,452
Provincial Auditor.....	9,422	-	-	-	9,422	-	9,422
Budgetary Appropriation	15,103,000	1,399,541	681,416	33,100	15,784,416	1,432,641	17,217,057

Schedule of Supplementary Budgetary Appropriation by Type

(thousands of dollars)

Vote	Government Delivered Programs			Transfers			Supplementary Appropriation 2022-23
	Salaries and Benefits	Goods and Services	For Public Services - Operating	For Capital	To Individuals		
Executive Branch of Government							
Agriculture.....	-	-	-	-	71,698	71,698	
Corrections, Policing and Public Safety.....	7,349	-	32,600	-	10,825	50,774	
Energy and Resources.....	-	-	15,000	-	-	15,000	
Finance.....	300	4,700	-	-	445,000	450,000	
Government Relations.....	-	-	24,086	-	-	24,086	
Health.....	-	-	20,000	13,100	41,400	74,500	
Parks, Culture and Sport.....	-	-	7,674	-	-	7,674	
Saskatchewan Research Council.....	-	-	-	20,000	-	20,000	
Legislative Assembly and its Officers							
Chief Electoral Officer.....	251	533	-	-	-	784	
Supplementary Estimates 2022-23							
"To Be Voted" Budgetary Appropriation.....	7,900	5,233	99,360	33,100	568,923	714,516	
"Statutory" Budgetary Appropriation.....	7,649	4,700	99,360	33,100	568,923	713,732	
	251	533	-	-	-	784	

Schedule of Supplementary Budgetary Appropriation by Theme

(thousands of dollars)

Vote	Theme						Supplementary Appropriation 2022-23
	Agriculture	Community Development	Economic Development	Environment and Natural Resources	General Government	Health	Protection of Persons and Property
Executive Branch of Government							
Agriculture.....	71,698	-	-	-	-	-	71,698
Corrections, Policing and Public Safety.....	-	-	-	-	-	-	50,774
Energy and Resources.....	-	-	-	15,000	-	-	15,000
Finance.....	-	-	450,000	-	-	-	450,000
Government Relations.....	-	24,086	-	-	-	-	24,086
Health.....	-	-	-	-	-	74,500	74,500
Parks, Culture and Sport.....	-	174	7,500	-	-	-	7,674
Saskatchewan Research Council.....	-	-	20,000	-	-	-	20,000
Legislative Assembly and its Officers							
Chief Electoral Officer.....	-	-	-	-	784	-	784
Supplementary Estimates 2022-23							
"To Be Voted" Budgetary Appropriation.....	71,698	24,260	477,500	15,000	784	74,500	714,516
"Statutory" Budgetary Appropriation.....	-	24,260	477,500	15,000	-	74,500	713,732
		-	-	-	784	-	784

Schedule of Non-Budgetary Voted and Statutory Appropriation

(thousands of dollars)

Vote	Previous Estimates 2022-23	Supplementary Estimates Voted 2022-23	Statutory 2022-23	Revised Appropriation 2022-23
Lending and Investing Activities				
Advanced Education.....	80,000	-	-	80,000
Municipal Financing Corporation of Saskatchewan.....	20,000	-	40,000	60,000
Saskatchewan Power Corporation.....	792,800	-	287,200	1,080,000
Saskatchewan Telecommunications Holding Corporation.....	102,300	-	2,800	105,100
Saskatchewan Water Corporation.....	23,900	-	-	23,900
SaskEnergy Incorporated.....	112,700	-	-	112,700
Total Lending and Investing Activities	1,131,700	-	330,000	1,461,700
Advances to Revolving Funds	-	-	-	-
Debt Redemption, Sinking Fund and Interest Payments				
Debt Redemption				
Government General Debt.....	232,860	-	830,003	1,062,863
Crown Corporation General Debt.....	1,200	-	-	1,200
Government Business Enterprise Specific Debt.....	282,304	-	60,357	342,661
Total Debt Redemption	516,364	-	890,360	1,406,724
Sinking Fund Payments - Government Share	230,812	-	7,180	237,992
Interest on Gross Debt - Crown Enterprise Share	-	-	-	-

General Revenue Fund

Supplementary Estimates No. 1

For the Fiscal Year Ending March 31, 2023
(thousands of dollars)

		Supplementary Estimates 2022-23
Budgetary Appropriation		
<i>Executive Branch of Government</i>		
Agriculture - Vote 1		
Business Risk Management (AG10)		
Crop Insurance Program Premiums.....	52,275	
AgriStability.....	19,423	71,698
		71,698
<i>Additional appropriation is required for crop insurance premiums and AgriStability program payments.</i>		
Corrections, Policing and Public Safety - Vote 73		
Public Safety (CP06)		
Saskatchewan Public Safety Agency.....	31,600	
Provincial Disaster Assistance Program.....	10,825	42,425
Custody, Supervision and Rehabilitation Services (CP13)		
Custody Services.....		7,349
Policing and Community Safety Services (CP15)		
Royal Canadian Mounted Police.....		1,000
		50,774
<i>Additional appropriation is required for public safety related responses to disaster claims in the Provincial Disaster Assistance Program; wildfires, emergency event response, and search and rescue in the Saskatchewan Public Safety Agency; contractual obligations with the Provincial Police Service Agreement for additional Royal Canadian Mounted Police resources in response to the James Smith Cree Nation incident; and operating pressures within the correctional facilities due to increased inmate counts.</i>		
Energy and Resources - Vote 23		
Energy Regulation (ER05)		
Accelerated Site Closure Program.....		15,000
		15,000
<i>Additional appropriation was provided by special warrant to complete projects in the final year of the multi-year Accelerated Site Closure Program to support Saskatchewan's oil and gas service sector.</i>		

Supplementary Estimates No. 1

Continued

(thousands of dollars)

	Supplementary Estimates 2022-23
Finance - Vote 18	
Revenue (FI05)	
Saskatchewan Affordability Tax Credit.....	450,000
	450,000
<i>Additional appropriation was provided by special warrant to administer and provide payments under the Saskatchewan Affordability Tax Credit program.</i>	
Government Relations - Vote 30	
Municipal Relations (GR07)	
Transit and Housing Support.....	11,674
First Nations, Métis and Northern Affairs (GR12)	
Emergency Pandemic Support for First Nations and Métis Organizations.....	12,412
	24,086
<i>Additional appropriation is required to fulfill commitments under Emergency Pandemic Support for First Nations and Métis Organizations as a result of prior-year gaming profits during the pandemic, and to provide new funding for transit and housing supports as announced by the federal government.</i>	
Health - Vote 32	
Saskatchewan Health Services (HE03)	
Saskatchewan Health Authority Targeted Programs and Services.....	33,100
Drug Plan and Extended Benefits (HE08)	
Saskatchewan Prescription Drug Plan.....	41,400
	74,500
<i>Additional appropriation is required for higher-than-budgeted health system expenditures, including utilization pressures in the Saskatchewan Prescription Drug Plan program, the Saskatchewan Health Authority purchase of Extencicare assets, and other operating pressures.</i>	

Supplementary Estimates No. 1

Continued

(thousands of dollars)

	Supplementary Estimates 2022-23
Parks, Culture and Sport - Vote 27	
Resource Stewardship (PC18)	
Support for Provincial Heritage and Culture.....	174
Community Engagement (PC19)	
Creative Saskatchewan.....	7,500
	7,674
<i>Additional appropriation is required to meet increased demand for the Feature Film and Television Production Grant Program, and fund costs associated with the renewal of the Sport Bilateral Agreement with the federal government.</i>	
Saskatchewan Research Council - Vote 35	
Saskatchewan Research Council (SR01)	
Saskatchewan Research Council.....	20,000
	20,000
<i>Additional appropriation was provided by special warrant to continue construction of the rare earth elements processing facility in Saskatoon.</i>	
Legislative Assembly and its Officers	
Chief Electoral Officer - Vote 34	
Chief Electoral Officer (CE01)	
Chief Electoral Officer - Statutory.....	784
<i>Amounts in this vote are "Statutory".</i>	784
<i>Additional appropriation is required for the review of constituency boundaries and a by-election in the constituency of Saskatoon Meewasin.</i>	
Summary - Budgetary Appropriation	
"To Be Voted".....	713,732
"Statutory".....	784
Total Budgetary Appropriation	714,516
Amount Provided by Special Warrant.....	485,000
Statutory Adjustment.....	784
Additional Funding Required.....	228,732

Supplementary Estimates No. 1

Continued

(thousands of dollars)

		Supplementary Estimates 2022-23
Lending and Investing Activities		
Municipal Financing Corporation of Saskatchewan - Vote 151		
Loans (MF01) - Statutory.....		40,000
<i>Amounts in this vote are "Statutory".</i>		40,000
Saskatchewan Power Corporation - Vote 152		
Loans (PW01) - Statutory.....		287,200
<i>Amounts in this vote are "Statutory".</i>		287,200
Saskatchewan Telecommunications Holding Corporation - Vote 153		
Loans (ST01) - Statutory.....		2,800
<i>Amounts in this vote are "Statutory".</i>		2,800
Summary - Lending and Investing Activities		
"To Be Voted".....		-
"Statutory".....		330,000
Total Lending and Investing Activities		330,000
Amount Provided by Special Warrant.....	-	
Statutory Adjustment.....	330,000	
Additional Funding Required.....	-	

Supplementary Estimates No. 1

Continued

(thousands of dollars)

		Supplementary Estimates 2022-23
Debt Redemption, Sinking Fund and Interest Payments		
Debt Redemption - Vote 175		
Government General Debt - Statutory.....		830,003
Government Business Enterprise Specific Debt - Statutory.....		60,357
<i>Amounts in this vote are "Statutory".</i>		890,360
Sinking Fund Payments - Government Share - Vote 176		
Sinking Fund Payments - Statutory.....		7,180
<i>Amounts in this vote are "Statutory".</i>		7,180
Summary - Debt Redemption, Sinking Fund and Interest Payments		
"To Be Voted".....		-
"Statutory".....		897,540
Total Debt Redemption, Sinking Fund and Interest Payments		897,540
Amount Provided by Special Warrant.....	-	
Statutory Adjustment.....	897,540	
Additional Funding Required.....	-	

