

Spending Decisions Backgrounder

Across government, including Crown corporations, restraint measures and savings being undertaken in 2016-17 total about \$217 million, including:

Advanced Education: \$11.7M

- \$9.3 million in reduced grants to post-secondary institutions (University of Saskatchewan \$5 million, University of Regina \$1.7 million, Saskatchewan Polytechnic \$1.8 million, all other post-secondary institutions \$800,000)
- \$1.5 million in preventative maintenance and renewal funding that had not yet been allocated.
- \$400,000 in reductions in discretionary post-secondary projects and reviews and \$500,000 in administrative savings within the Ministry.

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Economy: \$8.3M

- \$3 million from the elimination of undedicated or underutilized funding for labour market programs.
- Reductions to miscellaneous grants and contracts to third parties totaling \$2.4 million due to lower demand, lower utilization and other programs or services which are available.
- \$2.9 million in administrative savings within the Ministry, in accommodations, marketing and communications, IT, travel, targeted staffing restrictions and general operating efficiencies.

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Education: \$8.7M

- \$3.7 million in savings as a result of Education Property Tax reconciliations.
- Administrative savings within the ministry are \$5 million including staffing restrictions, contractual savings, IT deferrals, travel restraint and other operational savings.

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Health: \$63.9M

- \$22.2 million as a result of ongoing workforce management within Regional Health Authorities (RHAs).
- \$7.5 million in administrative savings in health regions.
- \$22.3 million in reductions in various programs and grants as a result of delayed program implementation, program delivery changes, uncommitted discretionary funding and other savings.
- \$2.3 million won't be required for the Saskatchewan Cancer Agency (SCA) as a result of operational savings, lower negotiated prices for existing drugs and newer drugs with price negotiations in progress.
- \$2.0 million as result of lower-than-expected Drug Plan costs (largely utilization driven).
- \$1.7 million resulting from changes in pharmacists' payments (removing additional payment for electronic entry of prescription information) and other drug coverage changes subject to consultation with the Saskatchewan Drug Review Committee.
- \$5.9 million in administrative and operational savings within the Ministry.

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Highways and Infrastructure: \$10.4M

- A \$5.0 million reduction in surface preservation due to deferred maintenance and tender savings.
- Other initiatives with minimal impact include the deferral of non-critical bridge maintenance and landslide repairs (\$1.2million), reductions in the Urban Highway Connector Program and Strategic Partnership Program (\$1.1 million), reduced use of consultants (\$700,000) and reduced brush clearing and pavement marking activities (\$400,000).
- Amortization expense is forecast to be \$1.5 million lower than budget.
- Other administrative savings within the Ministry are \$500,000.

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Justice: \$10.1M

- \$4.7 million of savings in the Policing and Community Safety Services division in due to lower than expected costs in the Combined Traffic Services Saskatchewan, pre-funding RCMP capital projects in prior years and contract savings.
- The Ministry will find \$5.4 million in additional administrative savings through staffing restrictions and efficiencies, including the previously announced contracting out of court perimeter screening that will result in savings of \$77,000.

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Parks, Culture and Sport: \$4.7M

- \$2.0 million of reductions in various arts, culture and heritage grants, including
 - \$200,000 from the suspension of granting through the Saskatchewan Heritage Foundation, \$800,000 from reductions to Heritage and Culture grants of which \$400,000 is from the Culture on the Go program (impacting both Creative Saskatchewan and the Saskatchewan Arts Board), and a \$1.0 million decrease to various arts and culture organizations
- \$1.67 million as a result of the suspension of the Community Rink Affordability Grant program.
- \$776,000 in reduced operating subsidy for provincial parks.
- Administrative savings within the ministry are \$250,000.

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Social Services: \$9.2M

- Program savings at Social Services total \$8.6 million:
 - \$5.0 million as the timing for transitions of Valley View Centre residents are occurring later than planned, reductions in operating costs for Valley View Centre are being recognized, and provision of new Community Living support services is slower than expected.
 - A \$2.5 million reduction in expected loans for the First Home loan program.
 - \$600,000 in savings as a result of a slowed-down provincial expansion of the Flexible response initiative.
 - \$500,000 due to the reduced contract for the Children's Research Centre. The Ministry has found efficiencies in performing some of this work with internal resources.
- Administrative savings within the ministry are \$600,000.

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Crown Corporations: \$50M

- Crown Investments (CIC) and its subsidiary Crown corporations controlling costs while maintaining customer service levels. Key areas include project and maintenance deferrals in non-critical areas, staffing restrictions, reductions in professional services (i.e. consulting, etc.), and continued restraint with employee training and development.

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Remaining Government ministries and agencies \$40M

- All remaining Government ministries and agencies reduced spending by a total of \$40 million through administrative savings including staffing restrictions, IT, travel, communication costs and other efficiencies. In addition, program savings were realized through lower than anticipated demand.