



Backgrounder: **Government Cost Savings and Efficiencies**

Capital Deferrals = \$35.1 million

- **\$32.1 million** returned from the University of Saskatchewan for the Academic Health Sciences Building. Cash flow forecasts for construction indicate these funds are not required before the 2011-12 fiscal year (Advanced Education, Employment & Labour).
- **\$3 million** in deferrals from Health for the ambulatory surgical care centre in Regina, due to slower than expected construction progress.

Vacancy Management and Travel = \$10 million

- **\$8.4 million** in vacancy management savings equal to about 142 full-time equivalents.
- **\$1.6 million** in civil service travel restraint, for both in-province and out-of-province travel reduction.

Reductions in Program Utilization = \$48.4 million

- A **\$48.4 million** savings forecast from programs where utilization was less than originally anticipated:
 - **\$20.4 million** in forecast savings from Agriculture, including \$10.1 million in savings from the AgriInvest program and crop insurance premiums, and \$10.3 million in reductions to a series of Agriculture programs and AgriStability transition costs;
 - **\$9 million** in forecast savings for lower than anticipated fire fighting costs this season (Environment);
 - **\$8.7 million** in forecast savings for a variety of training and employment programs (Advanced Education, Employment and Labour);
 - **\$1.9 million** in savings from Tourism, Parks, Culture & Sport mainly for the Active Families Benefit;
 - **\$1.8 million** from Enterprise Saskatchewan primarily due to reduced project and administrative funding.
 - Other administrative program savings were identified by Government Services (**\$1.6 million**), Education (**\$858,000**), Municipal Affairs (**\$1.4 million**), First Nations and Métis Relations (**\$643,000**), Public Service

Commission (**\$510,000**), Health (**\$500,000**), Information Technology Office (**\$420,000**), and other efficiencies found in various ministries (**\$678,000**).

Program Reductions = \$8.1 million

- **\$8.1 million in program reductions (portions of funding have been reduced or deferred until otherwise available)**
 - **\$5 million** from Health through savings identified in non-clinical programs administered by the Regional Health Authorities.
 - **\$1.5 million** from Energy and Resources, mainly for deferrals of the Community Development Trust funding.
 - **\$875,000** from Highways and Infrastructure in deferred work under the Urban Connector program.
 - **\$700,000** from Tourism, Parks Culture and Sport for various initiatives including a reduction in the subsidy to the Commercial Revolving Fund.