



2018-19 Key Facts and Figures

Revenue: \$14.24 billion, up 0.6 per cent from Budget 2017-18, comprised of:

- Taxation—\$7.21 billion
- Non-Renewable Resources—\$1.48 billion
- Net Income from Government Business Enterprises—\$1.08 billion
- Other Own-Source Revenue—\$2.01 billion
- Transfers from the Federal Government—\$2.46 billion

Expense: \$14.61 billion, down 1.4 per cent from Budget 2017-18, comprised of:

- Agriculture—\$770.9 million
- Community Development—\$642.6 million
- Debt Charges—\$654.6 million
- Economic Development—\$230.2 million
- Education—\$3.26 billion
- Environment and Natural Resources—\$251.7 million
- Health—\$5.77 billion
- Protection of Persons and Property—\$689.9 million
- Social Services and Assistance—\$1.38 billion
- Transportation—\$519.3 million
- Other—\$439.7 million

Deficit: \$365 million

Key Revenue Assumptions for 2018-19

- WTI oil price - US\$58.18 per barrel (total oil and natural gas royalties - \$700 million)
- Potash price - US\$191 per KCl tonne (total potash royalties - \$308 million)
- Exchange rate - 78.34 U.S. cents

Investing in Priorities

- The 2018-19 Budget is investing in health care, Pre-K to 12 and post-secondary education, social services and assistance and protection of persons and property.

Investments in Health - \$5.77 billion, up 2.5 per cent

- Total spending for **Health** includes spending through the Ministry of Health, the Saskatchewan Health Authority, the Saskatchewan Cancer Agency, eHealth, the Health Quality Council, 3sHealth, the Physician Recruitment Agency, and several other agencies.
- In 2018-19 total spending for health is projected to be \$5.77 billion, an increase of \$138 million or 2.5 per cent over the last year's budget, and highlights include:
- \$3.5 billion for Saskatchewan Health Authority base operating funding and targeted programs and services, an increase of \$71.87 million, or 2.1 per cent from 2017-18;
- a \$25 million increase for general operations and services, as well as \$11.4 million in new funding for mental health initiatives and \$12 million in additional funding for home and community care initiatives;
- a \$16.8 million increase for physician and operating capacity for the Jim Pattison Children's Hospital, and \$14.2 million in new funding for operating and accommodations costs at the Saskatchewan Hospital North Battleford;
- a \$49.4 million increase for physician services, including existing services and the recruitment of new specialist and primary physicians; and
- \$700,000 of additional funding to increase coverage for HIV drugs to 100 per cent, as well as provide additional HIV supports.

Investment in Education - \$3.26 billion, down 7.6 per cent

- **Education** includes budgeted spending through the Ministries of Advanced Education, Education, and Immigration and Career Training, the Boards of Education, Saskatchewan Polytechnic, Regional Colleges, the Saskatchewan Apprenticeship and Trade Certification Commission, the Saskatchewan Student Aid Fund, the Teachers' Superannuation Plan, and several other agencies.
- Higher investments into classrooms highlight **education** expense, budgeted at \$3.26 billion – down \$268 million from last year, primarily due to a \$352 million net decrease in pension and benefits expense for the Teachers' Superannuation Plan and teachers' dental, life insurance and health benefits. Highlights include:

- a \$30 million increase over last year, \$1.87 billion in operating funding Saskatchewan's school divisions will receive for the 2018-19 school year;
- \$20.8 million in new funding from the federal government through the recently signed Canada-Saskatchewan Early Learning and Child Care Agreement. The funding allows for the continued support of more than 16,000 licensed child care spaces and for the addition of 2,500 more by 2020;
- \$729 million for the Ministry of Advanced Education, an increase of \$11 million from last year. It includes an \$18.3 million increase to ensure a successful College of Medicine that provides quality medical education, and;
- this budget supports the continuation of the Saskatchewan Advantage Scholarship, which assists Saskatchewan students with post-secondary tuition costs, and the Graduate Retention Program, one of the most aggressive and successful youth retention programs in the country, providing up to \$20,000 in income tax credits to graduates who live and work in Saskatchewan.

Investments in Social Services and Assistance- \$1.38 billion, up 1.8 per cent

- **Social Services and Assistance** includes the budgeted spending of the Ministry of Social Services, the Saskatchewan Housing Corporation, the Saskatchewan Legal Aid Commission, as well as portions of the ministries of Government Relations, Justice and Attorney General and Advanced Education.
- Social services and assistance expense is \$1.38 billion in the 2018-19 Budget, an increase of \$25 million, or 1.8 per cent, over last year, and a 53 per cent increase since 2007-08 when total expense was \$900 million. Highlights include:
 - a \$14.2 million increase to address higher Saskatchewan Assistance Program caseloads;
 - \$10.4 million in new investment targeted to those in communities providing direct daily care to adults with intellectual disabilities and mental health challenges, direct supports to families and daily care for children in need of protection. This includes funding increases for foster families, community-based organizations (CBOs) that deliver day programs and residential services to persons with intellectual disabilities and other CBOs that provide family-focused services;
 - \$2.8 million in new funding for the Autism Individualized Funding benefit, which will provide \$4,000 in funding for each child under the age of six with Autism Spectrum Disorder to help children and their families access additional support;

- a \$10 million increase to continue moving residents from Valley View Centre into community-based care, and;
- \$9 million in new funding to provide services for children with intellectual disabilities aging into adult care, as well as adults with intellectual disabilities whose needs have increased.

Investments in Protection of Persons and Property - \$690 million, up 7.2 per cent

- **Protection of Persons and Property** expense includes portions of the Ministries of Government Relations, Justice and the Attorney General, Corrections and Policing, Labour Relations and Workplace Safety as well as the entire appropriation for the Advocate for Children and Youth, the Information and Privacy Commissioner and the Ombudsman and Public Interest Disclosure Commissioner, among a number of other accounts and funds.
- Expense in this area is increasing in the 2018-19 Budget to \$690 million, up \$46 million, or 7.2 per cent, from last year.
- Combined increases in the Ministries of Justice and the Attorney General and Corrections and Policing, including amounts funded through the new Integrated Justice Services vote, include these highlights;
- a \$13.6 million increase for the RCMP contract; \$11.4 million in new funding to operate the province's correctional facilities; a \$4.4 million increase directed towards utilization of court services; \$4.9 million in new funding to enhance the Rural Crime Strategy, and; \$2.4 million to expand the Remand Reduction strategy.

Highlights of infrastructure investment is featured in a separate backgrounder.