

DEPARTMENT OF EDUCATION

1999-2000 Actual and Budget Expenditures and Number of Full-time Equivalent Positions (FTEs Used)

	Actuals	Budget	Actual FTEs
ADMINISTRATION AND SHARED SERVICES (SUBVOTE ED01)			
Administration	\$ 806,022	\$ 842,000	14.0
Shared Support Services	2,820,490	2,823,000	44.8
ACCOMMODATION AND CENTRAL SERVICES (SUBVOTE ED02)			
	2,057,876	2,059,000	
TEACHERS' PENSIONS AND BENEFITS (SUBVOTE ED04)			
Administration and Operations	1,118,003	1,122,000	14.5
Teachers' Pensions and Cost of Living			
Net Financing Requirement (Authorized by Law)	90,000,000	90,000,000	
Teachers' Group Life Insurance			
Net Financing Requirement (Authorized by Law)	1,186,384	1,186,384	
Saskatchewan Teachers' Retirement Plan			
Net Financing Requirement (Authorized by Law)	20,075,734	20,075,734	
Teachers' Dental Plan	6,100,000	6,200,000	
EDUCATIONAL GRANTS AND PROGRAMS (SUBVOTE ED03)			
Operational Support	3,944,831	3,948,000	40.0
Schools - Operating	397,500,000	397,500,000	
School Capital	24,167,000	24,167,000	
School Capital - Interest Payments	4,974,430	4,975,000	
Curriculum & Instruction	3,569,321	3,573,000	39.6
Regional Services	4,541,537	4,542,000	60.7
Official Minority Language Office	4,733,974	4,735,000	21.7
Educational Agencies	492,947	493,000	
Learning Resources Distribution Centre			
Net Financing Requirement (Authorized by Law)	49,243	49,243	14.1
Correspondence School Revolving Fund			
Subsidy	495,000	495,000	
Net Financing Requirement (Authorized by Law)	(37,332)	25,000	34.5
TOTAL	\$586,595,460	\$568,810,361	283.9