

Province of Prince Edward Island

ANNUAL REPORT

FY 2022-2023

Department of Health and Wellness

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Message from the Minister

The Honourable Antoinette Perry
Lieutenant Governor of Prince Edward Island
P.O. Box 2000
Charlottetown, PE C1A 7N8

May it Please Your Honour:

I have the honour to submit herewith the Annual Report of the Department of Health and Wellness for the fiscal year ending March 31, 2023.

During the reporting period, the Honourable Ernie Hudson served as the Minister of Health and Wellness.

Respectfully submitted,

The Honorable Mark McLane
Minister of Health and Wellness



Message from the Deputy Minister

The Honourable Mark McLane
Minister of Health and Wellness

Minister:

I am pleased to submit the Annual Report of the Department of Health and Wellness for the fiscal year ending March 31, 2022. The report outlines the department's activities from April 1, 2022, to March 31, 2023.

Respectfully submitted,

Lisa Thibeau
Deputy Minister of Health and Wellness



Department of Health and Wellness Overview

The Department of Health and Wellness (DHW) provides oversight to health services in the province in accordance with the *Health Services Act*. The DHW provides overall direction to the PEI health system through a Provincial Health Plan. Also, it establishes an accountability framework, standards for health services, policies and guidelines for the management of operations and delivery of services and approves business plans and budgets.

The DHW also provides leadership in all matters related to population and public health, health promotion and informs policy to improve the health and well-being of people living in Prince Edward Island.

Mandate

The mandate of the Department of Health and Wellness is to provide leadership, policy direction and programs that contribute to:

- Health protection and promotion for islanders; and
- Quality and sustainable health services that are accessible to Islanders.

The Department fulfills this mandate in partnership with Islanders and communities, Health PEI, health professions and allied health professionals, non-government and community organizations, the private sector, and other government departments.

Highlights and Accomplishments

Expenditures

- In 2022-2023, the Department of Health and Wellness **operating budget was \$72.1 million dollars**, up from \$69.4 million in 2021-2022.

Goals and milestones

While the Department of Health and Wellness Strategic Plan ended as of March 31, 2022, this report refers to the mandate and goals of the Strategic Plan to mark progress made towards the priorities in the plan. Future Department of Health and Wellness Annual Reports will refer to the 2023-2028 Provincial Health Plan.

Goal 1: Protect the health of Islanders

We protect the health of Islanders primarily through the implementation and monitoring of standards, including but not limited to public health policy and legislation, health professional licensing and regulation, licensing and inspection of continuing care facilities and food premises, health emergency management, population health surveillance, and the prevention, investigation, and control of communicable diseases. We seek to enhance and improve our health protection activities through effective policy and planning leadership, collaboration with communities and organizations, and equitable legislation and regulation.

- Several **action plans were released in 2022-2023** by the Dept. of Health and Wellness to support Islanders. These include the PEI Cancer Action Plan and the Health Strategy for Women and Islanders Who Are Gender Diverse.
 - The **PEI Cancer Action Plan 2023-2028: Making a Difference Together** provides direction to strengthen the cancer care system and provide people more support during their journey. The plan was informed by experiences of those who have faced barriers receiving the care and support needed to live well with, and beyond cancer. The success of this plan will require input and ongoing collaboration from patients, families, communities, healthcare providers and leaders.

- **Awareness to Action: A Health Strategy for Women and Islanders Who Are Gender Diverse 2022-2027** seeks to ensure that Islanders can access the right services or combination of services at the right time. Women and Islanders who are gender diverse face some challenges in this regard. These challenges may be compounded for Islanders who are Black, Indigenous, or people of colour. Awareness to Action: A Health Strategy for Women and Islanders Who Are Gender Diverse 2022-2027 aims to address those challenges to improve the health and well-being of women and Islanders who are gender diverse at every stage of their lives.
- **Medication coverage and access** changed often in 2022-2023 to reflect community needs. For example:
 - **Substance use treatment medications to be covered under Canada-PEI prescription drug coverage** – A suite of substance use treatment medications will be available, at no cost, to Islanders under the **Canada-PEI Improving Affordable Access to Prescriptions Drugs** initiative, which was announced in August 2021. Under this Canada-PEI initiative, the province will receive \$35 million over four years in federal funding, to add new drugs to its list of covered drugs, and lower out of pocket costs for drugs covered under existing public plans for Island residents.
 - Since its launch in August 2021, the Improving Affordable Access to Prescriptions Drugs Program has enabled many PEI residents to have more **affordable access to important treatments for cancer, heart disease, migraines, and mental health**. The province has also changed the requirements on dozens of medications to allow greater ease of access for patients and reduced administrative burden for physicians seeking to provide these medications to Islanders. Details on the program:
 - This initiative was announced in August 2021, and the subsequent funding agreement was signed in March 2022.
 - With this agreement, **PEI is receiving \$35 million over four years** (2021-22 to 2024-25) in federal funding to improve access to and make prescriptions drugs more affordable.
 - In June 2022, the Government of Canada and PEI announced a suite of **substance use treatment medications to be available, at no cost**, to Island residents under the Improving Affordable Access to Prescriptions Drugs Program. Beginning June 1, Island residents receiving treatment for alcohol or opiate dependency had financial supports for prescriptions of Methadone, Suboxone, Probuphine and Sublocade used in management of opioid dependency as well as alcohol dependency medications

Acamprosate and Naltrexone. Under the program, eligible Island residents receiving medication treatments for alcohol use disorder (Acamprosate and Naltrexone) or opioid use disorders (Methadone, Suboxone, Probuphine and Sublocade) had access to the medications with no burden of out-of-pocket cost. From June 1 to Dec 31, 2022, 783 people accessed treatment through the program. The out-of-pocket savings to Islanders for this time period was \$523,000.

- In August 2022, PEI **strengthened community mental health services** with the addition of second generation long-acting antipsychotic medications, as requested by local care providers, to the Community Mental Health program. Other improvements include changes to special authorization requirements for 23 medications on the Pharmacare formulary that allowed greater ease of access for physicians seeking to provide medications to PEI residents.
- In December 2022, the **Government of Canada and PEI added another suite of medications to the PEI formulary**, including two important medications, Zejula® (niraparib tosylate) and Lynparza® (olaparib), for treating ovarian cancer.
- In March 2023, **Provincial drug coverage increased to reduce the copay** eligible Islanders spend on many prescription medicines and to expand access to the Catastrophic Drug Program and the High-Cost Drug Program:
 - **Reduced copays for commonly prescribed, eligible medications to \$5** for residents covered under the Seniors Drug, Family Health Benefit, Generic Drug and Diabetes Drug programs. This includes medications used to manage mental health, cardiovascular disease, and diabetes and represents about 60 per cent of prescriptions that Islanders use on a regular basis (\$3 million annually).
 - **Adjusted the Catastrophic Drug Program to lower the cap** on the amount of money a household spends on eligible medications, based on a percent of household income (\$430,000 annually).
 - **Modified the High-Cost Drug Program to remove barriers for those in the lowest income brackets**, avoid duplication of income testing and remove the exclusion of households earning over \$150,000 (\$340,000 annually).

- **Pharmacy Plus PEI** – The Pharmacy Plus PEI program is part of the work underway by the Government to rebuild and modernize the health care system to provide increased access to health care services for Islanders. Community pharmacies, through the Pharmacy Plus PEI program, will be part of Patient Medical Neighborhoods included in the Primary Care Roadmap plan that sees practitioners working to their full scope of practice and in a collaborative team-based environment. 48 registered community pharmacies on Prince Edward Island have agreed to participate in the Pharmacy Plus PEI program in 16 communities. Through the Pharmacy Plus PEI program, pharmacists can assess and prescribe, free of charge, for 32 common ailments, including cough, sore throat, seasonal allergies, heart burn, minor joint pain, thrush, and skin conditions like eczema and acne. In addition to assessing and prescribing for common ailments, community pharmacists can renew eligible prescriptions. Pharmacists will complete a review of the entire patient medication profile, including over-the-counter medications, natural products, and supplements, and renew all eligible prescriptions, as appropriate. As of January 2023, **more than 11,000 Islanders have visited their community pharmacist to access care for certain common ailments or renew eligible prescriptions** since the launch of the Pharmacy Plus PEI program in October 2022.
- Islanders testing positive for COVID-19 also now have another option to access Paxlovid. **Community pharmacists across Prince Edward Island can prescribe Paxlovid** to adults eligible to receive the COVID-19 antiviral treatment, providing more convenient and timely access to care closer to home.
- **New dedicated ambulance transfer units** launched in Fall 2022 alleviated pressure on our ground ambulance system by providing non-urgent transfers by four dedicated units leaving more ambulances on the road to respond to emergency situations. A newly created class of ambulance dedicated for patient transfer services improved patient care by addressing low acuity, non-urgent, or scheduled requests for inter-facility transfers. The new ambulance transfer units will allow low acuity, non-urgent, or scheduled requests throughout the system by using vehicles staffed by a paramedic assisted by a driver with basic first aid and medical responder training. Currently all patient transfers – urgent or not – are done using ambulances staffed by two paramedics. In total, 10 new team members have been hired and trained to support the new ambulance transfer service.

Goal 2: Enable Islanders to achieve their optimal health

Many of the factors that affect the health of Islanders lie outside of the health sector. The social determinants of health have a profound influence on the overall health of individuals and communities. We seek to address these issues by promoting healthy activities and behaviours, and through initiatives and policies that enable Islanders to take control of their own health and achieve physical, mental, and social well-being. We will also develop collaborations and partnerships that encourage communities and organizations to actively participate in the development of health policy.

- **Live Well PEI**, launched in 2022, is a brand of the Health Promotion Unit, Chief Public Health Office in Prince Edward Island, situated within the Department of Health and Wellness. Live Well PEI shares educational information, resources, and events that support individuals and communities across PEI to ‘live well.’¹
- **Wild Child PEI** received a grant from the PEI Alliance for Mental Well-Being, a government-supported organization that works to strengthen and support initiatives that build individual, family, and community resilience. The grant will provide funding for the Wild Child program for the next three years.
- With help from a grant from the **PEI Alliance for Mental Well-Being, Hospice PEI developed its first specialized Caregiver Support Program**, a peer to peer-based program where caregivers can share their experiences and learn skills to help manage their mental health. The funding allowed Hospice PEI to support caregivers’ needs, hire a specialized coordinator to train facilitators, and pay the volunteers who are supporting the program an honorarium to attend the two-day training session.

Goal 3: Improve effectiveness and promote sustainability of the health system

Prince Edward Island faces critical issues that undermine and threaten the effectiveness and sustainability of the health system. Growing rates of chronic disease, an aging population, rising costs to deliver health services, increasingly specialized and expensive care options, budgetary pressures, and health human resources shortages are some of the trends that influence government’s ability to provide exemplary health care. We will address these issues through effective policy and planning leadership, improved collaboration and integration internally and with Health PEI, and upstream initiatives that address the social determinants of health and ease pressure from the health care system.

¹ For more information, see www.livewellpei.ca.

- **The federal government and the province of Prince Edward Island announced planning for a bi-lateral agreement on health-care funding in February 2023.** This includes \$966 million over the next decade, \$288 million of which is new funding, and \$9 million through an immediate, one-time Canada Health Transfer top-up to address urgent needs. P.E.I. Priorities include the clearing of surgery backlogs, collaborative health-care model of medical homes and neighbourhoods, and recruitment of health-care professionals.
- Several new healthcare infrastructure projects were launched in the 2022-2023 fiscal year. This work includes the **construction of a new Mental Health and Addictions Emergency and Short Stay Unit** – a first-of-its-kind in Atlantic Canada – as part of an overall plan to build a more resilient mental health and addictions service in the province, making it easier and more convenient for Islanders seeking urgent care and support. The nearly \$9 million provincial investment will see the dedicated 8,000 square foot facility built adjacent to the existing Queen Elizabeth Hospital Emergency Department, ensuring Islanders experiencing a mental health or addictions crisis can get the clinical care and support they need 24/7. The new Mental Health and Addictions Emergency and Short Stay Unit will allow for psychiatric assessment, addictions crisis services, and crisis stabilization with the possibility of a short stay admission of less than 72 hours.
- A new **Addictions Extended Care facility supporting more Island women in their recovery** was launched in June 2022. Islanders identifying as women now have increased access to day programming and residential treatment to support their recovery from addiction and substance use with the new Extended Addictions Care facility opening. The new facility replaced Lacey House, which operated for more than 30 years. The facility addresses a need for more longer-term accommodations for Islanders identifying as women 18 years of age and older, requiring a supportive residential environment to support them in their choice to maintain a substance-free lifestyle. The much larger, fully accessible, and modern facility offers 12 client residential spaces, twice as many as Lacey House, for a maximum 90-day residential stay to receive full-day and evening treatment programming. The facility has the capacity for an additional four-day-treatment programming spaces. This facility also includes dedicated spaces for residents to visit with family members and overnight visits for those with children.

- Islanders also have more access to more mental health treatments, clinical care and life skills development through the new **Mental Health Structured Programming and Day Treatment facility** launched in January 2023. This new, innovative \$4.5 million Mental Health Structured Programming and Day Treatment facility offers two new programs – Structured Residential Program and Day Treatment Program – to Islanders of any gender identity who are 18 years of age and older. Mental Health Structured Programming offers clients assistance with reintegration into the community, referrals to community support and services, clinical pharmacological education and mental health group programming. The Mental Health Structured Programming and Day Treatment services are staffed by a multi-disciplinary team of health care providers trained in mental health care, including registered nurses, licensed practical nurses, pharmacists, occupational therapists, residential care workers and social workers. The new Mental Health and Addictions Structured Programming and Day Treatment facility is the second of six infrastructure projects under the Mental Health and Addictions Capital Redevelopment Project of which four are part of the new Mental Health and Addictions Campus site.
- In April 2022, the province announced more than \$48.8 million in joint funding for the **new health education building that will house the new Faculty of Medicine on the University of Prince Edward Island (UPEI) campus**. It will allow UPEI, in partnership with Memorial University of Newfoundland, to offer a joint Doctor of Medicine degree. The program will start in September 2025 under Memorial’s accreditation and will later become a fully joint program. The new five-story, nearly 133,000-square-foot energy-efficient facility will provide spaces where simulations, clinical learning and academic anatomy learning will be able to take place for medical students and students in other interprofessional health education programs such as nursing, nurse practitioner, and paramedicine. It will also house the expanded UPEI Health and Wellness Centre, which will transition to a patient medical home and on-site psychology clinic that will add much needed capacity to Prince Edward Island’s healthcare system. The facility will be a model for primary care delivery, improve community access to healthcare and provide service to more than 10,000 patients each year. This increased access will help reduce the waitlist for family doctors and relieve pressure on Island walk-in clinics, emergency rooms, outpatient departments, and physicians.

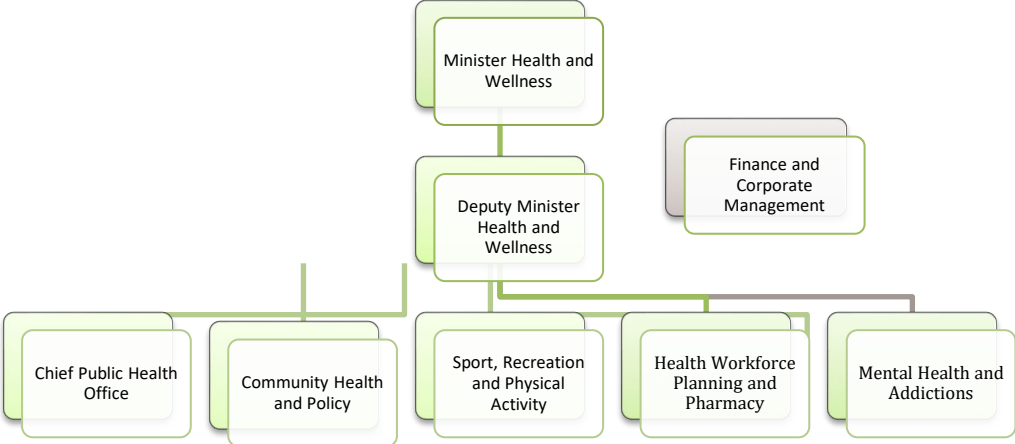
- In addition to infrastructure changes, PEI's **Mental Health and Addictions Access Line has increased staffing and capacity to include services offered through The Island Helpline**, creating a more streamlined phone service to connect Islanders in need of mental health and addiction support with the right resources quickly. The Island Helpline service transferred to the Mental Health and Addictions Access Line on January 1, 2023, to provide one single point of access and a more integrated 24/7 service for all mental health, addictions and substance use related calls in Prince Edward Island. This transition also allows for access to the Mobile Mental Health Team when more urgent calls are received.
- The first five **Patient Medical Homes** launched in April 2022. The Patient Medical Homes lay at the centre of the model where Islanders receive care from a variety of health care professionals, including physicians, nurse practitioners, registered nurses, social workers, and dietitians. These homes are a part of a medical neighbourhood that includes one or more other homes. This new collaborative model is the preferred model of health care providers. The overwhelming majority of new family medicine graduates hope to work in a collaborative team-based setting. The teams at each home will include multiple professionals, each working collaboratively within the team to their full scope of care. This shift will allow Islanders attached to Patient Medical Homes to have greater access to care to see health care providers more quickly.
- A **provincial Electronic Medical Records product through the Collaborative Health Record** has seen widespread adoption across the province among Providers, including those in patient medical homes. Most medical practices in Prince Edward Island use the EMR and benefit from collaborative functions in the product as well as e-prescribing functionality through PrescribeIT, e-faxing, and other innovations. As the system is implemented, there will be potential to implement a patient portal that would allow individuals to play a more direct role in their care. Clinics and services providers can use the EMR to implement services such as booking appointments online, conducting medical appointments by video, completing questionnaires prior to a visit to help the nurse/doctor understand medical concerns, and receiving appointment reminders or messages from the care team.

- Recruitment and retention initiatives spanned across many professions in the fiscal year.
 - **Registered nurses, nurse practitioners, midwives, and licensed practical nurses:** The province is increasing the financial recruitment incentives for registered nurses, nurse practitioners, and midwives and adding a new financial incentive for licensed practical nurses, to improve healthcare for people in all areas PEI. These enhanced recruitment incentives will help to stabilize the healthcare workforce and make Prince Edward Island more competitive in this very challenging labour market. The Recruitment Incentives include:
 - \$5,000 for recently graduated and experienced licensed practical nurses;
 - an increase from \$5,000 to \$8,000 for recently graduated and experienced registered nurses, nurse practitioners and midwives; and
 - an increase from \$15,000 to \$18,000 for experienced nurse practitioners and midwives.
 - The incentives are available to recent graduates of a recognized program, or newly hired experienced professionals, and will have a return-in-service commitment to Health PEI. Also, a **Rural Incentive will provide an additional \$5,000 to help fill vacant positions** throughout the system in rural areas. Individuals may be eligible for this as well as other recruitment incentives. In addition, a new Student Loan Incentive is available for registered nurses, nurse practitioners, and licensed practical nurses who are not eligible for the Canada Federal Student Loan Forgiveness Program because their positions are not located in underserved rural or remote communities.
 - Applicants may be **eligible to receive an extra one-time payment of up to \$8,000** with a return-in-service agreement of 3,900 working hours with Health PEI.
 - Registered nurses, nurse practitioners, licensed practical nurses and midwives hired since January 1, 2023, may be eligible to receive the extra incentive dollars.
 - **Resident Care Workers:** Islanders have lined up to become resident care workers following an announcement by the provincial government that tuition costs will be paid in full for students in any Resident Care Worker training program on Prince Edward Island. Through the Resident Care Worker Support Program announced last Spring, the province will train 125 new Resident Care Workers this year, all of which would receive free tuition. There are currently 96 students already enrolled in Resident Care Worker training based on the April and September 2022 intakes for

programs offered in the province. By working with the training institutions, the province has been able to more than double training opportunities this year, compared to last year where 49 RCWs were trained on Prince Edward Island.

- **Holland College is offering a Resident Care Worker (RCW) program in Souris as of September 2023** to address the need for more skilled workers in rural PEI, while also providing rural residents the opportunity to study and gain meaningful employment closer to home. RCWs are an integral part of the health system, working in numerous facilities across PEI in acute, long term, and homecare settings, many of which are in rural areas. The program, which is 30 weeks long, is being offered by Holland College and supported by Health PEI, the Department of Health and Wellness, and the Department of Economic Growth, Tourism and Culture through Skills PEI. The Souris program will have 16 seats available to students to begin their studies in September 2023.
- **Physicians:** In early 2023, PEI collaborated with other Atlantic provinces to allow Atlantic physicians to practice in any other Atlantic province by opting into the **Atlantic Physician Registry**. Launched May 1, 2023, this new Atlantic Registry delivers on a commitment made by Atlantic Premiers and Registrars from the four Atlantic Colleges of Physicians and Surgeons to make it easier for physicians to move around Atlantic Canada, supporting efforts to improve healthcare services for Atlantic Canadians.
- The colleges have agreed on an **annual fee of \$500 for physicians on the Atlantic Register**. Physicians on the register would no longer be subject to locum or temporary license fees.
- Premiers thank the Registrars for their ongoing partnership in launching the register, an example of the benefits of **regional cooperation**. Advancing the Atlantic Physician Register demonstrates Premiers' commitment to improve healthcare delivery for Atlantic Canadians.
- In December 2021, **Atlantic Premiers signed an Atlantic Healthcare Accord** of Guiding Principles to enhance collaboration in delivering healthcare services to Atlantic Canadians. Under the accord, Premiers committed to sharing best practices and lessons learned as new programs are implemented and scopes of practice for health care professionals are expanded, as well as sharing the innovative approaches their provinces are pursuing to improve health care delivery for their residents.

Organizational Structure



Note: The Sport, Recreation and Physical Activity division moved to the Department of Fisheries, Tourism, Sport and Culture during this reporting period.

Financial Statements

EXPENDITURES AND REVENUE

	2022- 2023	2022- 2023	
	Expenses	Revenue	Net expenses
	\$	\$	
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	445,285		445,285
COMMUNITY HEALTH AND POLICY	37,392,759	11,072,625	26,320,134
HEALTH WORKFORCE PLANNING	5,198,864	2,900,475	2,298,389
CHIEF PUBLIC HEALTH OFFICE	11,551,244	1,736,599	9,814,645
MENTAL HEALTH AND ADDICTIONS OFFICE	10,615,123	849,600	9,765,523
SPORT, RECREATION AND PHYSICAL ACTIVITY.....	5,423,418	374,145	5,049,273
TOTAL Health and Wellness	70,626,693	16,933,444	53,693,249

Minister and Deputy Minister's Office

	Expenses \$	Estimates \$
Minister and Deputy Minister's Office		
Administration	17,522	22,700
Equipment	3,273	1,500
Materials, Supplies and Services	6,301	7,500
Salaries	394,589	396,900
Travel and Training	23,600	12,700
	<u>445,285</u>	<u>441,300</u>
Total Minister and Deputy Minister's Office	<u>445,285</u>	<u>441,300</u>

Community Health and Policy

	Expenses \$	Estimates \$
Health Policy and Strategic Initiatives		
Administration	70,419	29,800
Equipment	29,417	2,700
Materials, Supplies and Services	54,537	1,500
Professional Services	3,989,700	2,850,300
Salaries	2,373,569	1,357,400
Travel and Training	38,978	5,600
Grants		
Community Grants	175,000	25,000
In Vitro Fertilization / Fertility Funding Program	252,239	452,000
Federal, Provincial and Territorial Organization Grant	-	10,300
Miscellaneous	5,535,506	6,639,100
	<u>12,519,365</u>	<u>11,373,700</u>

Community Care Facility and Private Nursing Home Inspection

Administration	5,960	8,200
Equipment	3,080	1,200
Materials, Supplies and Services	779	2,900
Professional Services	16,061	9,800
Salaries	714,812	787,200
Travel and Training	17,019	20,900
	<u>757,711</u>	<u>830,200</u>

Emergency Health Services

Administration	9,903	15,300
Equipment	2,776	-
Materials, Supplies and Services	7,268	1,100
Professional Services	15,927,300	14,833,300
Salaries	442,081	482,000
Travel and Training	5,580	5,900
Grants		
Non-Governmental Organization Operating Grants	829,769	861,800
Ground Ambulance Program	873,400	888,200
Air Ambulance Program	1,402,985	1,160,100
Education Bursaries	-	24,000
Canadian Blood Agency	2,697,868	2,392,000
Miscellaneous	53,662	20,000
	<u>22,252,592</u>	<u>20,683,700</u>

	Expenses	Estimates
	\$	\$
Community Health Programs		
Administration	9,132	-
Equipment	20,076	-
Materials, Supplies and Services	12,874	-
Professional Services	35,350	75,000
Salaries	709,364	395,400
Travel and Training	13,499	-
Grants		
Non-Governmental Organization Operating Grants	1,009,289	1,020,000
	1,809,584	1,490,400
National Health File Secretariat		
Administration	183	-
Equipment	3,181	-
Materials, Supplies and Services	-	-
Professional Services	-	-
Salaries	50,143	-
	53,507	-
Total Community Health and Policy	37,392,759	34,378,000

Health Workforce Planning and Pharmacy

	Expenses	Estimates
	\$	\$
Health Recruitment and Retention		
Administration	73,825	53,800
Equipment	15,695	5,000
Materials, Supplies and Services	342,088	52,500
Professional Services	260,179	289,500
Salaries	598,110	728,700
Travel and Training	111,719	8,800
Grants		
Miscellaneous	2,005,580	2,781,500
	3,407,196	3,919,800
 Health Workforce Planning and Pharmacy		
Administration	57,838	10,400
Equipment	5,618	1,300
Materials, Supplies and Services	4,538	10,200
Professional Services	520,808	12,200
Salaries	775,191	506,100
Travel and Training	3,926	4,200
Grants		
Miscellaneous	423,749	500,000
	1,791,668	1,044,400
 Total Health Workforce Planning and Pharmacy	5,198,864	4,964,200

Chief Public Health Office

	Expenses	Estimates
	\$	\$
Chief Public Health Office		
Administration	35,436	27,200
Debt	208	-
Equipment	10,794	-
Materials, Supplies and Services	6,338,263	6,677,800
Professional Services	164,772	163,300
Salaries	1,604,735	1,305,700
Travel and Training	21,872	19,000
Grants		
Federal, Provincial, and Territorial Organization Grant	-	500
Miscellaneous	985,550	1,100
	<u>9,161,630</u>	<u>8,194,600</u>
Population Health Assessment and Surveillance		
Administration	1,077	4,300
Equipment	1,433	2,800
Materials, Supplies and Services	7,995	600
Professional Services	11,033	16,000
Salaries	378,536	379,300
Travel and Training	864	300
	<u>400,938</u>	<u>403,300</u>
Health Promotion		
Administration	5,969	5,700
Equipment	3,673	-
Materials, Supplies and Services	324	104,300
Professional Services	10,078	99,100
Salaries	424,751	494,500
Travel and Training	2,564	4,200
Grants		
Provincial Organizational Support	132,957	250,000
Miscellaneous	67,546	191,500
	<u>647,862</u>	<u>1,149,300</u>
Tobacco Prevention and Cessation		
Administration	-	1,500
Materials, Supplies and Services	289,387	391,500
Professional Services	7,498	48,100
Salaries	76,809	85,800
Travel and Training	278	2,500
	<u>373,972</u>	<u>529,400</u>
Environmental Health Services		
Administration	19,993	18,100
Equipment	-	800
Materials, Supplies and Services	25,795	29,800

Professional Services	49,466	87,500
Salaries	804,941	927,400
Travel and Training	66,647	57,700
Grants		
Student Assistance	-	10,000
	<u>966,842</u>	<u>1,131,300</u>
Total Chief Public Health Office	<u>11,551,244</u>	<u>11,407,900</u>

Mental Health and Addictions

	Expenses	Estimates
	\$	\$
Mental Health and Addictions Office		
Administration	12,257	1,000
Equipment	6,567	1,000
Materials, Supplies and Services	10,913	23,500
Professional Services	2,164,312	3,117,100
Salaries	446,987	411,400
Travel and Training	5,923	4,000
Grants		
Canadian Mental Health Association	3,462,600	3,491,300
Non-Governmental Organization Operating Grants	939,991	928,200
Miscellaneous	<u>3,565,573</u>	<u>3,000,000</u>
	<u>10,615,123</u>	<u>10,977,500</u>
Total Mental Health and Addictions	<u>10,615,123</u>	<u>10,977,500</u>

Sport, Recreation and Physical Activity

	Expenses	Estimates
	\$	\$
Sport, Recreation and Physical Activity		
Administration	3,367	8,800
Equipment	1,797	2,100
Materials, Supplies and Services	68,968	5,000
Professional Services	75,000	118,600
Salaries	441,313	408,000
Travel and Training	11,259	6,500
Grants		
Sport PEI	195,000	195,000
Bilateral Agreement on Sport	911,693	913,300
Community Recreation Support Programs	596,000	517,000
Amateur Sport Assistance Program	568,050	443,000
Provincial Organizational Support	2,467,616	7,300,800
Miscellaneous	83,355	60,000
	5,423,418	9,978,100
Total Sport, Recreation and Physical Activity	5,423,418	9,978,100
Total Health and Wellness	70,626,693	72,147,000