



# PRINCE EDWARD ISLAND ESTIMATES OF REVENUE AND EXPENDITURES



**2019**

Presented by  
**Darlene Compton**  
*Minister of Finance and  
Chair of Treasury Board*

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**PRINCE EDWARD ISLAND**

**ESTIMATES**

**2019-2020**

**Prepared by**

**Department of Finance**

**under the direction of the Chair of Treasury Board**

**The Honourable Darlene Compton**

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The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2019-2020 and previous years are available on the Province of Prince Edward Island's website:

[www.princeedwardisland.ca/budget](http://www.princeedwardisland.ca/budget)

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# PROVINCE OF PRINCE EDWARD ISLAND

## INTRODUCTION

The 2019-2020 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2019, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act (Current Expenditures) 2019*.

Estimates and revenue for departments and consolidated agencies are reported on a gross basis. Crown corporations operating as Government Business Enterprises report on a net surplus or deficit basis. (Refer to Page 12)

The Estimates and Minister's Budget Address, along with subsequent reporting of financial results in the Public Accounts, assist the Legislative Assembly in holding Government accountable for the allocation and management of public funds.

The 2018-2019 Estimates and Forecast have been restated for comparative purposes. (Refer to Appendix III)



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**SUMMARY**

**SCHEDULES**





## BUDGET SUMMARY

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>REVENUE</b>			
Provincial Own Sources.....	<b>1,214,440,400</b>	1,159,769,700	1,119,577,100
Federal Sources.....	<b>859,903,000</b>	765,723,500	770,254,700
Net Consolidated Surplus of Government Business Enterprises.....	<b>74,339,300</b>	69,197,500	69,283,200
Consolidated Agencies.....	<b>52,302,300</b>	50,026,000	46,602,700
<b>Total Revenue.....</b>	<b>2,200,985,000</b>	<b>2,044,716,700</b>	<b>2,005,717,700</b>
<b>PROGRAM AND CONSOLIDATED AGENCY EXPENDITURES</b>			
Program Expenditures.....	<b>1,939,126,800</b>	1,764,838,200	1,758,178,300
Consolidated Agencies.....	<b>46,466,100</b>	60,215,500	40,679,000
<b>Total Program and Consolidated Agency Expenditures.....</b>	<b>1,985,592,900</b>	<b>1,825,053,700</b>	<b>1,798,857,300</b>
<b>SURPLUS BEFORE INTEREST AND AMORTIZATION.....</b>	<b>215,392,100</b>	<b>219,663,000</b>	<b>206,860,400</b>
<b>INTEREST AND AMORTIZATION</b>			
Interest Charges on Debt.....	<b>128,018,200</b>	126,424,600	127,250,100
Amortization of Tangible Capital Assets.....	<b>85,583,100</b>	79,450,200	78,135,600
<b>Total Interest and Amortization.....</b>	<b>213,601,300</b>	<b>205,874,800</b>	<b>205,385,700</b>
<b>CONSOLIDATED SURPLUS.....</b>	<b>1,790,800</b>	<b>13,788,200</b>	<b>1,474,700</b>

## REVENUE SUMMARY BY SOURCE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>PROVINCIAL OWN SOURCES</b>			
Taxes.....	<b>1,074,942,000</b>	1,021,473,400	988,623,000
Licenses and Permits.....	<b>36,017,700</b>	36,325,300	35,985,900
Fees and Services.....	<b>79,332,600</b>	73,452,300	72,465,200
Investments/Sinking Fund.....	<b>15,030,000</b>	16,136,600	14,576,000
Other Revenue.....	<b>9,118,100</b>	12,382,100	7,927,000
<b>Sub-Total.....</b>	<b>1,214,440,400</b>	1,159,769,700	1,119,577,100
<b>GOVERNMENT OF CANADA.....</b>	<b>859,903,000</b>	765,723,500	770,254,700
<b>TOTAL CURRENT REVENUE.....</b>	<b>2,074,343,400</b>	1,925,493,200	1,889,831,800
Net Consolidated Surplus of Government Business Enterprises.....	<b>74,339,300</b>	69,197,500	69,283,200
Consolidated Agencies.....	<b>52,302,300</b>	50,026,000	46,602,700
<b>TOTAL REVENUE.....</b>	<b>2,200,985,000</b>	<b>2,044,716,700</b>	<b>2,005,717,700</b>

## REVENUE SUMMARY BY DEPARTMENT

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>CURRENT REVENUE</b>			
Agriculture and Land.....	8,715,700	8,381,700	8,170,700
Economic Growth, Tourism and Culture.....	1,068,800	855,600	894,400
Innovation PEI.....	1,818,700	1,818,700	1,818,700
Tourism PEI.....	6,545,500	6,513,400	6,345,500
Education and Lifelong Learning.....	48,975,900	52,811,100	49,081,100
Environment, Water and Climate Change.....	10,972,900	9,271,300	8,689,900
Executive Council.....	522,400	522,400	522,400
Finance.....	1,755,038,900	1,685,832,000	1,647,295,500
Fisheries and Communities.....	382,900	338,400	210,000
Employment Development Agency.....	-	94,200	-
Health and Wellness.....	2,789,100	1,391,500	1,472,600
Health PEI.....	34,288,700	37,977,200	34,341,000
Justice and Public Safety and Attorney General.....	46,188,500	47,119,500	43,889,500
Social Development and Housing.....	22,102,700	19,573,900	18,979,300
Transportation, Infrastructure and Energy.....	134,173,000	52,270,100	67,414,000
P.E.I. Public Service Commission.....	759,700	722,200	707,200
<b>TOTAL CURRENT REVENUE.....</b>	<b>2,074,343,400</b>	<b>1,925,493,200</b>	<b>1,889,831,800</b>
Net Consolidated Surplus of Government Business Enterprises.....	74,339,300	69,197,500	69,283,200
Consolidated Agencies.....	52,302,300	50,026,000	46,602,700
<b>TOTAL REVENUE .....</b>	<b>2,200,985,000</b>	<b>2,044,716,700</b>	<b>2,005,717,700</b>

## EXPENDITURE SUMMARY BY DEPARTMENT

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>CURRENT</b>			
Agriculture and Land.....	36,977,100	28,767,600	30,511,000
Economic Growth, Tourism and Culture.....	8,418,700	7,983,100	8,253,500
Innovation PEI.....	43,739,400	44,387,100	46,377,100
Tourism PEI.....	21,203,500	20,516,100	20,408,500
Education and Lifelong Learning.....	418,826,600	403,659,600	399,638,700
Island Regulatory and Appeals Commission.....	1,400,300	1,400,300	1,400,300
Environment, Water and Climate Change.....	33,884,600	27,140,700	24,902,200
Executive Council.....	9,409,000	7,723,500	7,478,800
Finance.....	54,829,500	51,788,100	52,329,700
Interministerial Women's Secretariat.....	661,200	614,000	514,000
Employee Benefits.....	60,081,800	59,526,100	60,963,800
General Government.....	21,881,700	14,436,700	14,773,700
Fisheries and Communities.....	39,243,600	36,465,300	34,774,600
Employment Development Agency.....	5,643,500	5,575,700	5,481,500
Health and Wellness.....	35,491,100	33,249,500	32,539,700
Health PEI.....	714,693,000	687,703,900	678,363,300
Justice and Public Safety and Attorney General.....	59,842,000	54,971,300	56,634,300
Social Development and Housing.....	133,327,400	128,945,700	122,074,800
Transportation, Infrastructure and Energy.....	220,736,700	133,527,100	144,807,900
Auditor General.....	2,264,400	1,969,600	2,135,700
Legislative Assembly.....	8,629,200	6,989,200	6,289,200
P.E.I. Public Service Commission.....	7,942,500	7,498,000	7,526,000
<b>PROGRAM EXPENDITURE.....</b>	<b>1,939,126,800</b>	<b>1,764,838,200</b>	<b>1,758,178,300</b>
Consolidated Agencies.....	46,466,100	60,215,500	40,679,000
Interest Charges on Debt.....	128,018,200	126,424,600	127,250,100
Amortization of Tangible Capital Assets.....	85,583,100	79,450,200	78,135,600
<b>TOTAL EXPENDITURE.....</b>	<b>2,199,194,200</b>	<b>2,030,928,500</b>	<b>2,004,243,000</b>

## SUMMARY OF AMORTIZATION OF TANGIBLE CAPITAL ASSETS

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>AMORTIZATION OF TANGIBLE CAPITAL ASSETS</b>			
Operating Fund			
Buildings and Improvements.....	11,227,200	10,063,100	9,910,600
Lease Improvements.....	105,300	352,600	352,600
Roads and Bridges.....	29,383,400	28,641,800	28,253,200
Motor Vehicles.....	4,216,300	4,137,800	4,097,500
Equipment.....	14,221,800	12,368,600	12,070,200
Other.....	1,579,500	1,794,200	1,642,600
<b>Total Operating Fund.....</b>	<b>60,733,500</b>	<b>57,358,100</b>	<b>56,326,700</b>
Other Sectors:			
Health PEI.....	20,027,400	17,221,900	17,091,500
PEI Housing Corporation.....	2,300,000	2,200,000	2,200,000
Finance PEI.....	1,195,000	1,355,000	1,205,000
Summerside Regional Development Corporation.....	775,500	771,900	769,400
PEI Grain Elevators Corporation.....	251,700	243,300	243,000
Crown Corporations.....	300,000	300,000	300,000
<b>Total Other Sectors.....</b>	<b>24,849,600</b>	<b>22,092,100</b>	<b>21,808,900</b>
<b>TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS....</b>	<b>85,583,100</b>	<b>79,450,200</b>	<b>78,135,600</b>

## NET CONSOLIDATED SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Government Business Enterprises</b>			
Charlottetown Area Development Corporation (Note).....	532,600	777,600	288,700
Island Investment Development Inc.....	29,882,700	26,803,400	28,813,400
Island Waste Management Corporation.....	(278,500)	(172,300)	(189,500)
Prince Edward Island Cannabis Management Corporation.....	310,000	(200,500)	-
Prince Edward Island Energy Corporation.....	7,507,500	7,842,700	6,481,000
Prince Edward Island Liquor Control Commission.....	21,685,000	21,446,600	21,189,600
Prince Edward Island Lotteries Commission.....	14,700,000	12,700,000	12,700,000
<b>Total Government Business Enterprises.....</b>	<b>74,339,300</b>	<b>69,197,500</b>	<b>69,283,200</b>
<b>NET CONSOLIDATED SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES.....</b>	<b>74,339,300</b>	<b>69,197,500</b>	<b>69,283,200</b>

Note: The Budget Estimates include 83% of the total surplus of the Charlottetown Area Development Corporation.

## REVENUE AND EXPENDITURES OF CONSOLIDATED AGENCIES

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Finance PEI</b>			
Revenue.....	14,382,200	14,326,700	14,180,000
Expenditure.....	10,776,700	10,490,000	10,519,200
	<u>3,605,500</u>	<u>3,836,700</u>	<u>3,660,800</u>
<b>PEI Agriculture Insurance Corporation</b>			
Revenue.....	54,166,200	35,007,400	35,277,100
Expenditure.....	54,166,200	51,145,400	35,277,100
	<u>-</u>	<u>(16,138,000)</u>	<u>-</u>
<b>PEI Grain Elevators Corporation</b>			
Revenue.....	23,318,500	25,789,900	24,928,300
Expenditure.....	23,066,800	25,688,300	24,685,300
	<u>251,700</u>	<u>101,600</u>	<u>243,000</u>
<b>PEI Self Insurance &amp; Risk Management Fund</b>			
Revenue.....	5,867,700	5,325,000	5,325,000
Expenditure.....	4,552,700	3,970,000	3,970,000
	<u>1,315,000</u>	<u>1,355,000</u>	<u>1,355,000</u>
<b>Summerside Regional Development Corporation</b>			
Revenue.....	1,989,900	1,969,900	1,969,400
Expenditure.....	1,325,900	1,314,700	1,304,500
	<u>664,000</u>	<u>655,200</u>	<u>664,900</u>
<b>Adjustments for Consolidation</b>			
Revenue.....	(47,422,200)	(32,392,900)	(35,077,100)
Expenditure.....	(47,422,200)	(32,392,900)	(35,077,100)
	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL CONSOLIDATED AGENCIES - REVENUE.....</b>	<u>52,302,300</u>	<u>50,026,000</u>	<u>46,602,700</u>
<b>TOTAL CONSOLIDATED AGENCIES - EXPENDITURE.....</b>	<u>46,466,100</u>	<u>60,215,500</u>	<u>40,679,000</u>





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**DETAILED  
CURRENT  
REVENUE  
ESTIMATES**

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## CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>TAXES</b>			
Income Tax - Personal.....	419,715,000	389,865,000	379,600,000
Sales Tax.....	316,500,000	306,525,000	297,700,000
Real Property Tax.....	127,844,000	124,123,000	122,600,000
Income Tax - Corporate.....	85,650,000	81,886,000	70,300,000
Health Tax on Tobacco.....	31,000,000	31,330,000	33,000,000
Gasoline Tax.....	29,600,000	36,825,000	38,000,000
Health Tax on Liquor.....	20,000,000	20,450,000	20,000,000
Insurance Premium Tax.....	15,000,000	14,500,000	13,700,000
Carbon Levy.....	12,533,000	-	-
Real Property Transfer Tax.....	7,000,000	7,200,000	6,500,000
Corporation Capital Tax.....	6,500,000	7,000,000	5,600,000
Cannabis Tax.....	2,500,000	546,400	623,000
Environment Tax.....	1,100,000	1,223,000	1,000,000
<b>TOTAL TAXES.....</b>	<b>1,074,942,000</b>	<b>1,021,473,400</b>	<b>988,623,000</b>
<b>LICENSES AND PERMITS</b>			
Motor Vehicle Licenses and Permits.....	19,734,600	19,895,700	19,734,600
Securities Act.....	7,710,000	8,000,000	7,710,000
Security Brokers and Salesmen Licenses.....	3,350,000	3,250,000	3,200,000
Registry Act.....	1,146,500	1,170,000	1,120,000
Insurance Act.....	920,000	950,000	920,000
Water Testing Fees.....	750,000	760,000	740,000
Companies Act.....	490,000	475,000	525,000
Other.....	1,916,600	1,824,600	2,036,300
<b>TOTAL LICENSES AND PERMITS.....</b>	<b>36,017,700</b>	<b>36,325,300</b>	<b>35,985,900</b>

## CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>FEES AND SERVICES</b>			
Patient Fees.....	23,146,100	23,707,400	22,744,000
Housing Rental.....	9,096,400	6,844,500	6,294,500
Beverage Container Deposits.....	7,980,000	7,800,000	7,600,000
Third Party Insurance.....	4,700,000	4,400,000	4,150,000
Golf Courses.....	4,070,000	4,084,900	3,970,000
Registry of Deeds.....	3,100,000	3,100,000	3,000,000
Park Fees.....	1,735,500	1,730,500	1,595,500
Personal Property Registration.....	1,600,000	1,400,000	1,400,000
Electricity Efficiency Cost Recovery.....	1,570,000	50,000	400,000
9-1-1 Cost Recovery Fees.....	1,330,000	1,330,000	1,330,000
Pension Cost Recovery .....	1,126,200	995,200	1,149,600
Fines and Penalties.....	1,050,000	850,000	1,000,000
Boiler, Electrical and Elevator Inspection Fees.....	875,000	855,000	710,000
R.C.M.P. Recoveries.....	871,000	840,000	871,000
Tuition Reimbursement.....	865,000	823,000	823,000
Court Fees.....	765,000	665,000	665,000
Provincial Lab.....	580,700	560,700	580,700
Workers Compensation Board.....	560,900	561,400	700,200
Other.....	14,310,800	12,854,700	13,481,700
<b>TOTAL FEES AND SERVICES.....</b>	<b>79,332,600</b>	<b>73,452,300</b>	<b>72,465,200</b>
<b>INVESTMENTS/SINKING FUND.....</b>	<b>15,030,000</b>	<b>16,136,600</b>	<b>14,576,000</b>
<b>OTHER REVENUE</b>			
Environmental Attributes Revenue.....	745,000	747,000	700,000
Recovery of Workers Compensation Board Premiums.....	-	4,680,900	-
Other.....	8,373,100	6,954,200	7,227,000
<b>TOTAL OTHER REVENUE.....</b>	<b>9,118,100</b>	<b>12,382,100</b>	<b>7,927,000</b>
<b>TOTAL PROVINCIAL OWN SOURCES REVENUE.....</b>	<b>1,214,440,400</b>	<b>1,159,769,700</b>	<b>1,119,577,100</b>

## CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>CORE FUNDING</b>			
Equalization.....	419,015,000	418,793,000	418,793,000
Canada Health Transfer.....	167,228,000	159,341,000	156,972,000
Canada Social Transfer.....	60,415,000	58,481,000	57,640,000
<b>TOTAL CORE FUNDING.....</b>	<b>646,658,000</b>	<b>636,615,000</b>	<b>633,405,000</b>
<b>NON-CORE FUNDING</b>			
Infrastructure - Programs.....	130,222,400	41,569,400	56,303,000
Labour Market Agreements.....	33,179,200	34,012,100	31,551,500
Housing Trusts.....	10,611,200	10,379,900	10,373,300
Low Carbon Economy Fund.....	7,724,500	5,740,000	5,785,000
Agriculture Support Programs.....	4,029,500	3,829,500	3,829,500
Early Childhood Development.....	3,547,000	5,182,000	3,547,000
Minority and Second Language.....	3,359,800	3,309,800	3,684,800
Home Care Services.....	2,480,000	1,434,000	2,480,000
Community Space - French Language School Board.....	1,854,000	-	-
Crop Insurance.....	1,720,000	1,880,000	1,655,000
Young Offenders Services.....	1,615,000	1,720,000	1,615,000
Rehabilitation Programs.....	1,459,600	1,376,000	1,376,000
Mental Health Services.....	1,040,000	1,040,000	1,040,000
ACCESS Atlantic Initiative.....	1,000,000	-	-
French Services Agreement.....	942,000	916,300	891,600
Children-In-Care Special Allowance.....	736,400	736,400	736,400
Statutory Subsidy.....	684,500	684,500	684,500
Apprenticeship Training.....	603,100	204,400	-
Legal Aid.....	452,200	452,200	452,200
Strategic Investment Fund.....	-	5,261,500	5,261,500
Disaster Financial Assistance.....	-	2,090,600	-
Other.....	5,984,600	7,289,900	5,583,400
<b>TOTAL NON-CORE FUNDING.....</b>	<b>213,245,000</b>	<b>129,108,500</b>	<b>136,849,700</b>
<b>TOTAL REVENUE FROM GOVERNMENT OF CANADA.....</b>	<b>859,903,000</b>	<b>765,723,500</b>	<b>770,254,700</b>

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**DETAILED  
CURRENT  
EXPENDITURE  
ESTIMATES**



## MINISTRY OF AGRICULTURE AND LAND

**HON. BLOYCE THOMPSON**  
Minister

**BRIAN MATHESON**  
Acting Deputy Minister

The Ministry of Agriculture and Land contributes to the economic, environmental and social prosperity of Prince Edward Island by pro-actively supporting industry efforts to provide safe, high-quality agriculture and agri-food products. The Ministry is also responsible for the administration of land planning and the *Lands Protection Act* and regulations.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Department of Agriculture and Land.....	<b>36,977,100</b>	28,767,600	30,511,000
<b>Gross Expenditure.....</b>	<b>36,977,100</b>	28,767,600	30,511,000
<b>Gross Revenue.....</b>	<b>8,715,700</b>	8,381,700	8,170,700
<b>Net Ministry Expenditure.....</b>	<b>28,261,400</b>	<b>20,385,900</b>	<b>22,340,300</b>





## DEPARTMENT OF AGRICULTURE AND LAND

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	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
DEPARTMENT MANAGEMENT.....	<b>549,200</b>	514,300	571,500
FARM BUSINESS RISK MANAGEMENT.....	<b>19,357,100</b>	12,364,100	13,612,200
POLICY AND AGRICULTURE RESOURCES.....	<b>9,521,600</b>	9,119,700	9,049,400
ANIMAL HEALTH, REGULATORY AND ANALYTICAL LABS.....	<b>4,253,300</b>	3,756,700	4,165,500
LAND DIVISION.....	<b>3,295,900</b>	3,012,800	3,112,400
<b>TOTAL EXPENDITURE.....</b>	<b>36,977,100</b>	<b>28,767,600</b>	<b>30,511,000</b>
<b>REVENUE</b>			
AGRICULTURE AND LAND.....	<b>8,715,700</b>	8,381,700	8,170,700
<b>TOTAL REVENUE.....</b>	<b>8,715,700</b>	<b>8,381,700</b>	<b>8,170,700</b>

## DEPARTMENT OF AGRICULTURE AND LAND

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Corporate Services</b>			
Appropriations provided for operation of the office of the Minister and Deputy Minister and centralized administrative functions for the Department.			
Administration.....	43,600	39,700	57,100
Equipment.....	3,000	3,400	3,000
Materials, Supplies and Services.....	40,500	35,100	44,500
Professional Services.....	15,600	5,000	15,600
Salaries.....	381,100	365,700	385,900
Travel and Training.....	65,400	65,400	65,400
<b>Total Corporate Services.....</b>	<b>549,200</b>	<b>514,300</b>	<b>571,500</b>
<b>TOTAL DEPARTMENT MANAGEMENT.....</b>	<b>549,200</b>	<b>514,300</b>	<b>571,500</b>
<b>FARM BUSINESS RISK MANAGEMENT</b>			
<b>Farm Business Risk Management</b>			
Appropriations provided for administration of the Department's farm income support programs.			
Administration.....	60,500	56,100	60,500
Equipment.....	39,300	14,600	9,300
Materials, Supplies and Services.....	35,700	44,500	35,700
Professional Services.....	11,000	74,000	91,000
Salaries.....	2,088,000	1,942,000	1,998,900
Travel and Training.....	232,900	232,900	232,900
Grants.....	16,889,700	10,000,000	11,183,900
<b>Total Farm Business Risk Management.....</b>	<b>19,357,100</b>	<b>12,364,100</b>	<b>13,612,200</b>
<b>TOTAL FARM BUSINESS RISK MANAGEMENT.....</b>	<b>19,357,100</b>	<b>12,364,100</b>	<b>13,612,200</b>
<b>POLICY AND AGRICULTURE RESOURCES</b>			
<b>Policy and Agriculture Resources Division Management</b>			
Appropriations provided for management and support of the Policy and Agriculture Resources Division.			
Administration.....	17,100	17,100	17,100
Equipment.....	4,000	3,000	4,000
Materials, Supplies and Services.....	17,100	5,100	7,100
Professional Services.....	24,000	13,000	34,000
Salaries.....	237,500	233,200	235,200
Travel and Training.....	46,900	46,200	46,900
Grants.....	311,100	693,700	851,400
<b>Total Policy and Agriculture Resources Division Management.....</b>	<b>657,700</b>	<b>1,011,300</b>	<b>1,195,700</b>

## DEPARTMENT OF AGRICULTURE AND LAND

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Policy, Planning and FPT Relations</b>			
Appropriations provided for planning, development, and implementation of departmental and Federal/Provincial/Territorial policies and initiatives.			
Administration.....	29,200	27,500	29,200
Equipment.....	2,000	9,500	2,000
Materials, Supplies and Services.....	6,800	7,400	6,800
Professional Services.....	2,500	-	2,500
Salaries.....	552,500	407,100	456,700
Travel and Training.....	31,200	24,700	31,200
Grants.....	427,700	421,700	427,700
<b>Total Policy, Planning and FPT Relations.....</b>	<b>1,051,900</b>	<b>897,900</b>	<b>956,100</b>
<b>Sustainable Agriculture</b>			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	15,900	21,400	15,900
Equipment.....	4,700	22,200	4,700
Materials, Supplies and Services.....	29,600	25,500	29,600
Professional Services.....	18,200	19,700	18,200
Salaries.....	951,200	869,700	926,700
Travel and Training.....	40,000	46,700	22,000
Grants.....	2,550,000	2,555,500	2,405,000
<b>Total Sustainable Agriculture.....</b>	<b>3,609,600</b>	<b>3,560,700</b>	<b>3,422,100</b>
<b>Agriculture Industry Development</b>			
Appropriations provided to assist agriculture industry development for producers and agri-processors to meet market and production opportunities.			
Administration.....	14,600	18,100	18,000
Equipment.....	6,100	4,100	6,100
Materials, Supplies and Services.....	40,500	35,800	37,100
Professional Services.....	3,500	2,800	3,500
Salaries.....	850,800	812,600	831,900
Travel and Training.....	32,300	37,800	32,300
Grants.....	3,254,600	2,738,600	2,546,600
<b>Total Agriculture Industry Development.....</b>	<b>4,202,400</b>	<b>3,649,800</b>	<b>3,475,500</b>
<b>TOTAL POLICY AND AGRICULTURE RESOURCES.....</b>	<b>9,521,600</b>	<b>9,119,700</b>	<b>9,049,400</b>

## DEPARTMENT OF AGRICULTURE AND LAND

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>ANIMAL HEALTH, REGULATORY AND ANALYTICAL LABS</b>			
<b>Animal Health and Research</b>			
Appropriations provided to assist the agriculture and aquaculture industries in animal health protection, promotion and disease prevention.			
Administration.....	4,300	3,800	3,300
Equipment.....	6,500	6,000	6,500
Materials, Supplies and Services.....	5,600	2,200	5,600
Professional Services.....	25,600	20,000	20,600
Salaries.....	485,500	282,000	354,800
Travel and Training.....	16,500	13,400	16,500
<b>Total Animal Health and Research.....</b>	<b>544,000</b>	<b>327,400</b>	<b>407,300</b>
<b>Regulatory Services and Product Development</b>			
Appropriations provided for the enforcement of legislation and the operation of services associated with animal health and welfare and plant health. This section is also responsible for product and market development programs.			
Administration.....	9,600	4,700	12,600
Equipment.....	3,800	4,500	3,800
Materials, Supplies and Services.....	277,600	272,800	284,400
Professional Services.....	8,800	11,500	8,800
Salaries.....	632,100	523,800	670,800
Travel and Training.....	100,200	68,900	107,200
Grants.....	1,102,300	1,058,300	1,098,300
<b>Total Regulatory Services and Product Development.....</b>	<b>2,134,400</b>	<b>1,944,500</b>	<b>2,185,900</b>
<b>Soil and Feed Lab</b>			
Appropriations provided for the operation of the Soil and Feed Laboratory.			
Administration.....	52,000	46,900	52,000
Equipment.....	11,100	3,500	11,100
Materials, Supplies and Services.....	160,600	183,200	160,600
Professional Services.....	8,400	8,400	8,400
Salaries.....	628,500	529,800	638,000
Travel and Training.....	2,600	2,700	2,600
<b>Total Soil and Feed Lab.....</b>	<b>863,200</b>	<b>774,500</b>	<b>872,700</b>

## DEPARTMENT OF AGRICULTURE AND LAND

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Dairy and Plant Diagnostics Lab</b>			
Appropriations provided for the operation of the Dairy Lab and Plant Diagnostics Lab.			
Administration.....	75,400	70,300	65,900
Equipment.....	2,900	11,400	2,900
Materials, Supplies and Services.....	220,100	217,400	220,100
Professional Services.....	2,500	16,000	2,500
Salaries.....	402,600	382,200	400,000
Travel and Training.....	8,200	13,000	8,200
<b>Total Dairy and Plant Diagnostics Lab.....</b>	<b>711,700</b>	<b>710,300</b>	<b>699,600</b>
<b>TOTAL ANIMAL HEALTH, REGULATORY AND ANALYTICAL LABS.....</b>	<b>4,253,300</b>	<b>3,756,700</b>	<b>4,165,500</b>
<b>LAND DIVISION</b>			
<b>Land Administration</b>			
Appropriations provided for the management and support of the Land Division.			
Administration.....	57,400	49,400	57,400
Equipment.....	2,400	14,100	2,400
Materials and Supplies.....	11,400	14,200	11,400
Professional Services.....	12,300	14,100	12,300
Salaries.....	184,300	256,700	232,100
Travel and Training.....	28,700	20,700	28,700
<b>Total Land Administration.....</b>	<b>296,500</b>	<b>369,200</b>	<b>344,300</b>
<b>Inspection Services</b>			
Appropriations provided for the operation of Inspection Services including electrical, boiler, liquified petroleum gas and plumbing; elevators and lifts and amusement rides; building code; petroleum storage tanks and ozone-layer protection.			
Administration.....	38,300	37,600	38,300
Equipment.....	6,000	18,700	6,000
Materials, Supplies and Services.....	44,400	41,800	44,400
Professional Services.....	20,000	22,300	20,000
Salaries.....	1,727,000	1,479,100	1,619,500
Travel and Training.....	96,500	120,600	96,500
<b>Total Inspection Services.....</b>	<b>1,932,200</b>	<b>1,720,100</b>	<b>1,824,700</b>

## DEPARTMENT OF AGRICULTURE AND LAND

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>Provincial Planning</b>			
Appropriations provided for the administration of land planning, <i>Lands Protection Act</i> regulations and subdivision approvals, development and control.			
Administration.....	19,200	15,500	19,200
Equipment.....	2,500	6,500	2,500
Materials and Supplies.....	1,700	3,000	1,700
Professional Services.....	50,000	44,400	50,000
Salaries.....	957,200	818,000	833,400
Travel and Training.....	36,600	36,100	36,600
<b>Total Provincial Planning.....</b>	<b>1,067,200</b>	<b>923,500</b>	<b>943,400</b>
<b>TOTAL LAND DIVISION.....</b>	<b>3,295,900</b>	<b>3,012,800</b>	<b>3,112,400</b>
<b>TOTAL DEPARTMENT OF AGRICULTURE AND LAND.....</b>	<b>36,977,100</b>	<b>28,767,600</b>	<b>30,511,000</b>

# MINISTRY OF ECONOMIC GROWTH, TOURISM AND CULTURE

**HON. MATTHEW MACKAY**  
Minister

**ERIN MCGRATH-GAUDET**  
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector, citizens, communities and other governments to create economic growth by meeting the challenges of the new economy, and to collaborate with industry and stakeholders in order to enhance and support Prince Edward Island's tourism and cultural sectors.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Department of Economic Growth, Tourism and Culture.....	<b>8,418,700</b>	7,983,100	8,253,500
Innovation PEI.....	<b>43,739,400</b>	44,387,100	46,377,100
Tourism PEI.....	<b>21,203,500</b>	20,516,100	20,408,500
<b>Gross Expenditure.....</b>	<b>73,361,600</b>	72,886,300	75,039,100
Revenue for Department.....	<b>1,068,800</b>	855,600	894,400
Revenue for Innovation PEI.....	<b>1,818,700</b>	1,818,700	1,818,700
Revenue for Tourism PEI.....	<b>6,545,500</b>	6,513,400	6,345,500
<b>Gross Revenue.....</b>	<b>9,433,000</b>	9,187,700	9,058,600
<b>Net Ministry Expenditure.....</b>	<b>63,928,600</b>	<b>63,698,600</b>	<b>65,980,500</b>





## DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
GENERAL ADMINISTRATION.....	<b>1,223,300</b>	1,047,800	1,047,800
CULTURE AND HERITAGE.....	<b>2,423,100</b>	2,468,100	2,423,100
P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	<b>1,379,400</b>	1,309,400	1,379,400
LABOUR MARKET RESEARCH AND POPULATION DEVELOPMENT .....	<b>2,235,800</b>	2,073,100	2,225,800
LABOUR AND INDUSTRIAL RELATIONS .....	<b>1,157,100</b>	1,084,700	1,177,400
<b>TOTAL EXPENDITURE.....</b>	<b>8,418,700</b>	<b>7,983,100</b>	<b>8,253,500</b>
<b>REVENUE</b>			
ECONOMIC GROWTH, TOURISM AND CULTURE.....	<b>1,068,800</b>	855,600	894,400
<b>TOTAL REVENUE.....</b>	<b>1,068,800</b>	<b>855,600</b>	<b>894,400</b>

## DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<b>Corporation Management</b>			
Appropriations provided for the operation of the Minister's and Deputy Minister's offices; trade negotiations and policy; records management; and staff development.			
Administration.....	20,000	20,000	20,000
Equipment.....	4,500	4,500	4,500
Materials, Supplies and Services.....	13,100	13,100	13,100
Professional Services.....	180,000	30,000	30,000
Salaries.....	962,200	936,700	936,700
Travel and Training.....	43,500	43,500	43,500
<b>Total Corporation Management.....</b>	<b>1,223,300</b>	<b>1,047,800</b>	<b>1,047,800</b>
<b>TOTAL GENERAL ADMINISTRATION.....</b>	<b>1,223,300</b>	<b>1,047,800</b>	<b>1,047,800</b>
<b>CULTURE AND HERITAGE</b>			
<b>Cultural Affairs</b>			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector, heritage preservation, museums, the arts and cultural industries.			
Administration.....	1,800	1,800	1,800
Equipment.....	700	700	700
Materials, Supplies and Services.....	1,900	1,900	1,900
Professional Services.....	5,000	5,000	5,000
Salaries.....	231,700	231,700	231,700
Travel and Training.....	11,800	11,800	11,800
Grants.....	2,170,200	2,215,200	2,170,200
<b>Total Cultural Affairs.....</b>	<b>2,423,100</b>	<b>2,468,100</b>	<b>2,423,100</b>
<b>TOTAL CULTURE AND HERITAGE.....</b>	<b>2,423,100</b>	<b>2,468,100</b>	<b>2,423,100</b>
<b>P.E.I. MUSEUM AND HERITAGE FOUNDATION</b>			
<b>P.E.I. Museum and Heritage Foundation</b>			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province; operation of six historic heritage sites and a National Exhibition Centre; and production of the <u>Island Magazine</u> .			
Materials and Supplies.....	3,800	3,800	3,800
Salaries.....	1,094,000	1,024,000	1,094,000
Travel and Training.....	600	600	600
Grants.....	281,000	281,000	281,000
<b>Total P.E.I. Museum and Heritage Foundation.....</b>	<b>1,379,400</b>	<b>1,309,400</b>	<b>1,379,400</b>
<b>TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION.....</b>	<b>1,379,400</b>	<b>1,309,400</b>	<b>1,379,400</b>

## DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>LABOUR MARKET RESEARCH AND POPULATION DEVELOPMENT</b>			
<b>Administration</b>			
Appropriations provided for research, recruitment, settlement and retention.			
Administration.....	14,500	14,500	14,500
Equipment.....	4,500	4,500	4,500
Materials, Supplies and Services.....	110,000	133,500	110,000
Professional Services.....	100,000	100,000	100,000
Salaries.....	873,800	695,500	863,800
Travel and Training.....	31,500	17,600	31,500
Grants.....	1,101,500	1,107,500	1,101,500
<b>Total Administration.....</b>	<b>2,235,800</b>	<b>2,073,100</b>	<b>2,225,800</b>
<b>TOTAL LABOUR MARKET RESEARCH AND POPULATION DEVELOPMENT.....</b>	<b>2,235,800</b>	<b>2,073,100</b>	<b>2,225,800</b>
<b>LABOUR AND INDUSTRIAL RELATIONS</b>			
<b>Labour and Industrial Relations</b>			
Appropriations provided for industrial relations services to employers, unions and individuals; the Labour Relations Board; the Workers Advisory Program; the Employment Standards Board; the Employer Advisor and the Workers Compensation Appeals Tribunal.			
Administration.....	47,600	52,100	38,800
Equipment.....	2,000	1,800	2,000
Materials, Supplies and Services.....	25,900	13,400	15,900
Professional Services.....	212,000	253,400	214,900
Salaries.....	835,500	732,900	871,700
Travel and Training.....	31,600	28,600	31,600
Grants.....	2,500	2,500	2,500
<b>Total Labour and Industrial Relations.....</b>	<b>1,157,100</b>	<b>1,084,700</b>	<b>1,177,400</b>
<b>TOTAL LABOUR AND INDUSTRIAL RELATIONS.....</b>	<b>1,157,100</b>	<b>1,084,700</b>	<b>1,177,400</b>
<b>TOTAL DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE.....</b>	<b>8,418,700</b>	<b>7,983,100</b>	<b>8,253,500</b>

## INNOVATION PEI

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	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
CORPORATION MANAGEMENT.....	<b>1,404,200</b>	1,071,200	1,398,000
BUSINESS DEVELOPMENT.....	<b>39,716,500</b>	40,497,200	42,360,400
BIOFOODTECH.....	<b>2,618,700</b>	2,818,700	2,618,700
<b>TOTAL INNOVATION PEI.....</b>	<b>43,739,400</b>	<b>44,387,100</b>	<b>46,377,100</b>
<b>REVENUE</b>			
INNOVATION PEI.....	<b>1,818,700</b>	1,818,700	1,818,700
<b>TOTAL INNOVATION PEI.....</b>	<b>1,818,700</b>	<b>1,818,700</b>	<b>1,818,700</b>

## INNOVATION PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>CORPORATION MANAGEMENT</b>			
<b>Corporation Management</b>			
Appropriations provided for administration of the Corporation.			
Administration.....	222,700	200,300	240,500
Equipment.....	6,000	13,000	6,000
Materials, Supplies and Services.....	26,500	26,500	34,000
Professional Services.....	50,000	50,000	50,000
Salaries.....	1,053,000	739,400	1,021,500
Travel and Training.....	46,000	42,000	46,000
<b>Total Corporation Management.....</b>	<b>1,404,200</b>	<b>1,071,200</b>	<b>1,398,000</b>
<b>TOTAL CORPORATION MANAGEMENT.....</b>	<b>1,404,200</b>	<b>1,071,200</b>	<b>1,398,000</b>
<b>BUSINESS DEVELOPMENT</b>			
<b>Business Attraction and Emerging Sectors</b>			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, advanced marine technologies, information technology, bioscience and select manufacturing sectors.			
Salaries.....	1,097,600	911,200	1,465,900
Travel and Training.....	72,500	72,500	107,500
<b>Total Business Attraction and Emerging Sectors.....</b>	<b>1,170,100</b>	<b>983,700</b>	<b>1,573,400</b>
<b>Culture Development and Growth Fund</b>			
Appropriations provided for the Culture Development and Growth Fund.			
Salaries.....	175,600	150,800	103,400
Grants.....	1,353,900	1,353,900	1,353,900
<b>Total Culture Development and Growth Fund.....</b>	<b>1,529,500</b>	<b>1,504,700</b>	<b>1,457,300</b>
<b>Global Trade Services</b>			
Appropriations provided for development of trade and export opportunities for Island businesses.			
Salaries.....	519,300	386,000	520,700
Travel and Training.....	51,000	51,000	51,000
<b>Total Global Trade Services.....</b>	<b>570,300</b>	<b>437,000</b>	<b>571,700</b>

## INNOVATION PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Business Development and Innovation</b>			
Appropriations provided for delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island businesses, and ensuring the long-term success of these companies.			
Salaries.....	1,119,200	1,062,500	715,600
Travel and Training.....	57,000	22,000	22,000
<b>Total Business Development and Innovation.....</b>	<b>1,176,200</b>	<b>1,084,500</b>	<b>737,600</b>
<b>Programs</b>			
Appropriations provided for development of business.			
P.E.I. Tax Incentives.....	23,300,000	21,170,000	24,900,000
Business Expansion and Product Development.....	10,970,400	14,317,300	12,120,400
Trade and Export Development.....	1,000,000	1,000,000	1,000,000
<b>Total Programs.....</b>	<b>35,270,400</b>	<b>36,487,300</b>	<b>38,020,400</b>
<b>TOTAL BUSINESS DEVELOPMENT.....</b>	<b>39,716,500</b>	<b>40,497,200</b>	<b>42,360,400</b>
<b>BIOFOODTECH</b>			
<b>General</b>			
Appropriations provided for innovation and technical support to the food and bioscience industry, including the BioFoodTech facility, equipment, operational and maintenance costs, and salaries. The facility enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations.....	2,618,700	2,818,700	2,618,700
<b>Total General.....</b>	<b>2,618,700</b>	<b>2,818,700</b>	<b>2,618,700</b>
<b>TOTAL BIOFOODTECH.....</b>	<b>2,618,700</b>	<b>2,818,700</b>	<b>2,618,700</b>
<b>TOTAL INNOVATION PEI.....</b>	<b>43,739,400</b>	<b>44,387,100</b>	<b>46,377,100</b>

## TOURISM PEI

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
CORPORATE SERVICES.....	<b>9,298,600</b>	9,385,800	8,965,800
STRATEGIC INITIATIVES.....	<b>4,308,500</b>	4,242,600	3,954,200
TOURISM MARKETING COMMUNICATIONS.....	<b>7,596,400</b>	6,887,700	7,488,500
<b>TOTAL TOURISM PEI.....</b>	<b><u>21,203,500</u></b>	<b><u>20,516,100</u></b>	<b><u>20,408,500</u></b>
<b>REVENUE</b>			
TOURISM PEI.....	<b>6,545,500</b>	6,513,400	6,345,500
<b>TOTAL REVENUE.....</b>	<b><u>6,545,500</u></b>	<b><u>6,513,400</u></b>	<b><u>6,345,500</u></b>



## TOURISM PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>CORPORATE SERVICES</b>			
<b>General Administration</b>			
Appropriations provided for records management, reception services and office administration.			
Administration.....	16,000	15,800	16,000
Debt.....	43,000	43,000	43,000
Equipment.....	25,000	78,000	20,000
Materials, Supplies and Services.....	26,500	24,500	26,500
Professional Services.....	27,000	23,500	27,000
Salaries.....	316,400	248,800	295,500
Travel and Training.....	13,800	10,200	13,800
<b>Total General Administration.....</b>	<b>467,700</b>	<b>443,800</b>	<b>441,800</b>
<b>Parks Administration</b>			
Appropriations provided for the management and regional administration of provincial parks.			
Administration.....	14,900	14,900	14,900
Materials, Supplies and Services.....	40,500	36,100	45,200
Salaries.....	297,900	297,900	294,400
Travel and Training.....	13,000	12,300	13,000
<b>Total Parks Administration.....</b>	<b>366,300</b>	<b>361,200</b>	<b>367,500</b>
<b>Parks Operations</b>			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration.....	75,000	72,300	63,300
Equipment.....	21,000	87,500	21,000
Materials, Supplies and Services.....	1,013,000	952,800	966,300
Professional Services.....	10,000	600	17,300
Salaries.....	2,025,900	2,078,900	1,930,500
Travel and Training.....	83,000	88,200	83,000
<b>Total Parks Operations.....</b>	<b>3,227,900</b>	<b>3,280,300</b>	<b>3,081,400</b>

## TOURISM PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Mark Arendz Provincial Ski Park at Brookvale</b>			
Appropriations provided for the operation of the Mark Arendz Provincial Ski Park at Brookvale.			
Administration.....	18,200	18,200	18,200
Equipment.....	39,000	19,000	14,000
Materials, Supplies and Services.....	261,500	280,800	250,900
Professional Services.....	3,100	3,100	3,100
Salaries.....	611,100	625,800	561,100
Travel and Training.....	13,100	13,100	13,100
<b>Total Mark Arendz Provincial Ski Park at Brookvale.....</b>	<b>946,000</b>	<b>960,000</b>	<b>860,400</b>
<b>Golf Courses</b>			
Appropriations provided for the operation of provincially-owned golf courses, including maintenance and marketing of the courses.			
Administration.....	136,000	153,300	131,800
Debt.....	58,400	56,900	55,000
Equipment.....	39,500	64,000	39,500
Materials, Supplies and Services.....	1,625,900	1,634,200	1,571,900
Professional Services.....	7,600	7,900	7,700
Salaries.....	2,391,200	2,401,900	2,376,200
Travel and Training.....	32,100	22,300	32,600
<b>Total Golf Courses.....</b>	<b>4,290,700</b>	<b>4,340,500</b>	<b>4,214,700</b>
<b>TOTAL CORPORATE SERVICES.....</b>	<b>9,298,600</b>	<b>9,385,800</b>	<b>8,965,800</b>
<b>STRATEGIC INITIATIVES</b>			
<b>Strategy and Evaluation</b>			
Appropriations provided for strategic planning, industry investment, evaluation and research services.			
Administration.....	7,700	8,800	7,700
Materials, Supplies and Services.....	5,600	6,800	5,600
Professional Services.....	293,000	263,000	293,000
Salaries.....	565,500	438,100	537,700
Travel and Training.....	15,000	20,500	6,500
Grants.....	3,059,100	3,159,100	2,759,100
<b>Total Strategy and Evaluation.....</b>	<b>3,945,900</b>	<b>3,896,300</b>	<b>3,609,600</b>

## TOURISM PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Regulation and Compliance</b>			
Appropriations provided for management and administration of licensing, signage and compliance.			
Administration.....	5,000	6,200	2,900
Materials, Supplies and Services.....	13,500	10,100	5,900
Professional Services.....	5,000	-	48,000
Salaries.....	191,900	183,700	144,400
Travel and Training.....	8,300	7,400	4,500
<b>Total Regulation and Compliance.....</b>	<b>223,700</b>	<b>207,400</b>	<b>205,700</b>
<b>French Services</b>			
Appropriations provided for projects under the Federal/ Provincial promotion of Official Languages Agreement.			
Grants.....	138,900	138,900	138,900
<b>Total French Services.....</b>	<b>138,900</b>	<b>138,900</b>	<b>138,900</b>
<b>TOTAL STRATEGIC INITIATIVES.....</b>	<b>4,308,500</b>	<b>4,242,600</b>	<b>3,954,200</b>
<b>TOURISM MARKETING COMMUNICATIONS</b>			
<b>Digital Marketing</b>			
Appropriations provided for customer relationship management, sales, packaging and new product development.			
Administration.....	2,600	600	2,600
Materials, Supplies and Services.....	2,700	600	2,700
Salaries.....	386,000	290,800	367,100
Travel and Training.....	3,700	900	3,700
Grants:			
Integrated Tourism Solution.....	486,900	471,900	486,900
<b>Total Digital Marketing.....</b>	<b>881,900</b>	<b>764,800</b>	<b>863,000</b>
<b>Visitor Services</b>			
Appropriations provided for tourism information, travel counselling and Visitor Information Centre activities.			
Administration.....	52,000	40,000	40,000
Materials, Supplies and Services.....	44,200	39,500	34,200
Professional Services.....	19,500	18,000	19,500
Salaries.....	743,200	741,600	702,400
Travel and Training.....	26,200	26,400	26,200
<b>Total Visitor Services.....</b>	<b>885,100</b>	<b>865,500</b>	<b>822,300</b>

## TOURISM PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Advertising and Public Relations</b>			
Appropriations provided to market Prince Edward Island tourism in the areas of advertising-creative, advertising-buy and production, web marketing and consumer promotion.			
Administration.....	7,500	7,500	7,500
Materials, Supplies and Services.....	2,457,600	1,965,200	2,457,600
Professional Services.....	957,600	957,600	957,600
Salaries.....	471,700	376,600	402,700
Travel and Training.....	21,200	21,200	21,200
Grants:			
Atlantic Canada Tourism Partnership.....	354,300	354,300	354,300
<b>Total Advertising and Public Relations.....</b>	<b>4,269,900</b>	<b>3,682,400</b>	<b>4,200,900</b>
<b>Media Relations/Editorial</b>			
Appropriations provided for editorial services and familiarization tour/hosting.			
Administration.....	5,200	5,200	5,200
Materials, Supplies and Services.....	116,600	91,600	116,600
Professional Services.....	15,000	16,500	15,000
Salaries.....	154,300	141,000	154,600
Travel and Training.....	25,000	7,500	25,000
<b>Total Media Relations/Editorial.....</b>	<b>316,100</b>	<b>261,800</b>	<b>316,400</b>
<b>Fulfillment</b>			
Appropriations provided for media distribution.			
Administration.....	172,900	197,600	222,900
Materials, Supplies and Services.....	4,900	4,900	4,900
Professional Services.....	21,600	16,600	16,600
Salaries.....	133,600	129,900	131,100
Travel and Training.....	3,700	2,500	3,700
<b>Total Fulfillment.....</b>	<b>336,700</b>	<b>351,500</b>	<b>379,200</b>
<b>Publications</b>			
Appropriations provided for the production and printing of publications, management of photo library and audio-visual services.			
Administration.....	3,000	3,000	3,000
Materials, Supplies and Services.....	197,500	190,500	197,500
Professional Services.....	46,200	43,000	50,000
Salaries.....	147,700	147,700	143,900
Travel and Training.....	3,200	3,700	3,200
<b>Total Publications.....</b>	<b>397,600</b>	<b>387,900</b>	<b>397,600</b>

## TOURISM PEI

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>Travel/Trade Sales</b>			
Appropriations provided for travel/trade promotions and international development.			
Administration.....	15,500	15,000	15,500
Materials, Supplies and Services.....	302,100	367,300	302,100
Salaries.....	161,300	161,300	161,300
Travel and Training.....	30,200	30,200	30,200
<b>Total Travel/Trade Sales.....</b>	<b>509,100</b>	<b>573,800</b>	<b>509,100</b>
<b>TOTAL TOURISM MARKETING COMMUNICATIONS.....</b>	<b>7,596,400</b>	<b>6,887,700</b>	<b>7,488,500</b>
<b>TOTAL TOURISM PEI.....</b>	<b>21,203,500</b>	<b>20,516,100</b>	<b>20,408,500</b>

## MINISTRY OF EDUCATION AND LIFELONG LEARNING

**HON. BRAD TRIVERS**  
Minister

**BETHANY MACLEOD**  
Deputy Minister

The mandate of the Ministry is to provide leadership, policy direction, resources and services for the education and early childhood development system, and in the areas of recorded information management, library services, and historic preservation and documentation.

The mandate of the Ministry also includes working in partnership with the private sector, higher education institutions, citizens, communities and other governments, to ensure Islanders have access to high-quality learning opportunities and to address labour market demands through training and education.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Department of Education and Lifelong Learning.....	<b>418,826,600</b>	403,659,600	399,638,700
Island Regulatory and Appeals Commission.....	<b>1,400,300</b>	1,400,300	1,400,300
<b>Gross Expenditure.....</b>	<b>420,226,900</b>	405,059,900	401,039,000
<b>Gross Revenue.....</b>	<b>48,975,900</b>	52,811,100	49,081,100
<b>Net Ministry Expenditure.....</b>	<b>371,251,000</b>	<b>352,248,800</b>	<b>351,957,900</b>



**DEPARTMENT OF EDUCATION  
AND LIFELONG LEARNING**

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	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
FINANCE AND ADMINISTRATION.....	<b>251,280,900</b>	233,424,900	233,320,900
EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....	<b>2,986,600</b>	2,904,600	2,904,600
INNOVATION, EDUCATION AND PROGRAMS.....	<b>5,519,900</b>	5,716,900	5,691,900
LEADERSHIP AND LEARNING.....	<b>3,917,200</b>	3,885,500	3,835,500
EARLY CHILDHOOD DEVELOPMENT.....	<b>19,614,500</b>	18,606,800	18,606,800
JOINT CONSORTIUM FOR SCHOOL HEALTH.....	<b>530,000</b>	530,000	530,000
PROVINCIAL LIBRARIES.....	<b>2,931,100</b>	3,022,200	2,922,200
PUBLIC ARCHIVES AND RECORDS OFFICE.....	<b>1,095,000</b>	1,169,400	1,169,400
SKILLSPEL.....	<b>30,435,700</b>	31,913,700	29,360,700
POST-SECONDARY AND CONTINUING EDUCATION.....	<b>100,515,700</b>	102,485,600	101,296,700
<b>TOTAL EXPENDITURE.....</b>	<b>418,826,600</b>	403,659,600	399,638,700
<b>REVENUE</b>			
EDUCATION AND LIFELONG LEARNING.....	<b>48,975,900</b>	52,811,100	49,081,100
<b>TOTAL REVENUE.....</b>	<b>48,975,900</b>	<b>52,811,100</b>	<b>49,081,100</b>



**DEPARTMENT OF EDUCATION  
AND LIFELONG LEARNING**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>FINANCE AND ADMINISTRATION</b>			
<b>Finance and Administration</b>			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices and other administrative support services for the Department.			
Administration.....	125,700	125,700	125,700
Equipment.....	250,000	240,000	240,000
Materials, Supplies and Services.....	53,400	53,400	53,400
Professional Services.....	12,000	182,000	182,000
Salaries.....	416,600	412,400	412,400
Travel and Training.....	31,600	31,600	31,600
Grants.....	1,704,000	1,678,000	1,678,000
<b>Total Finance and Administration.....</b>	<b>2,593,300</b>	<b>2,723,100</b>	<b>2,723,100</b>
<b>Provincial Learning Materials Distribution Centre</b>			
Appropriations provided for purchasing and distribution of learning materials for programs.			
Administration.....	500	500	500
Materials, Supplies and Services.....	797,200	1,122,200	797,200
Salaries.....	194,500	170,200	170,200
Travel and Training.....	1,200	1,200	1,200
<b>Total Provincial Learning Materials Distribution Centre.....</b>	<b>993,400</b>	<b>1,294,100</b>	<b>969,100</b>
<b>Grants to Public Schools</b>			
Appropriations provided for public school instructional and support staff salaries and operating grants.			
Administration.....	1,989,900	1,936,900	1,936,900
Salaries.....	225,016,300	206,854,300	208,384,300
Maintenance.....	13,508,500	13,379,000	12,384,000
Transportation.....	3,612,400	3,506,400	3,356,400
Program Material.....	2,419,500	2,419,500	2,419,500
Equipment and Repairs.....	1,147,600	1,311,600	1,147,600
<b>Total Grants to Public Schools.....</b>	<b>247,694,200</b>	<b>229,407,700</b>	<b>229,628,700</b>
<b>TOTAL FINANCE AND ADMINISTRATION.....</b>	<b>251,280,900</b>	<b>233,424,900</b>	<b>233,320,900</b>

**DEPARTMENT OF EDUCATION  
AND LIFELONG LEARNING**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXTERNAL RELATIONS AND EDUCATIONAL SERVICES</b>			
<b>External Relations and Educational Services</b>			
Appropriations provided for the management of external relations in the areas of Federal and Provincial policy, French Language, aboriginal affairs and corporate services including research, policy and planning, statistical data and analysis, legislative development and teacher certification.			
Administration.....	49,300	49,300	49,300
Materials, Supplies and Services.....	97,300	56,300	56,300
Salaries.....	959,200	758,200	758,200
Travel and Training.....	20,400	20,400	20,400
Grants.....	45,300	45,300	45,300
<b>Total External Relations and Educational Services.....</b>	<b>1,171,500</b>	<b>929,500</b>	<b>929,500</b>
<b>Achievement and Accountability</b>			
Appropriations provided for program evaluation and student assessment initiatives.			
Administration.....	14,500	16,500	16,500
Equipment.....	5,500	5,500	5,500
Materials, Supplies and Services.....	76,800	86,800	86,800
Professional Services.....	67,200	142,200	142,200
Salaries.....	1,083,100	1,153,900	1,153,900
Travel and Training.....	19,400	24,400	24,400
<b>Total Achievement and Accountability.....</b>	<b>1,266,500</b>	<b>1,429,300</b>	<b>1,429,300</b>
<b>English/French as an Additional Language</b>			
Appropriations provided for the delivery of English/French as an additional language programs within the public education system.			
Administration.....	11,000	11,000	11,000
Materials, Supplies and Services.....	30,000	30,000	30,000
Professional Services.....	176,000	176,000	176,000
Salaries.....	315,600	312,800	312,800
Travel and Training.....	16,000	16,000	16,000
<b>Total English/French as an Additional Language.....</b>	<b>548,600</b>	<b>545,800</b>	<b>545,800</b>
<b>TOTAL EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....</b>	<b>2,986,600</b>	<b>2,904,600</b>	<b>2,904,600</b>

**DEPARTMENT OF EDUCATION  
AND LIFELONG LEARNING**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>INNOVATION, EDUCATION AND PROGRAMS</b>			
<b>English Innovation, Education and Programs</b>			
Appropriations provided for divisional management and for various grants relating to the delivery of English elementary and secondary programs.			
Administration.....	3,900	3,900	3,900
Equipment.....	31,600	31,600	31,600
Materials, Supplies and Services.....	467,400	492,400	467,400
Salaries.....	1,663,300	1,761,100	1,761,100
Travel and Training.....	32,800	32,800	32,800
Grants.....	122,500	122,500	122,500
<b>Total English Innovation, Education and Programs.....</b>	<b>2,321,500</b>	<b>2,444,300</b>	<b>2,419,300</b>
<b>French Innovation, Education and Programs</b>			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French, and the purchase of texts and materials. Appropriations are also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school authorities in relation to the administration of French programs.			
Administration.....	8,700	8,700	8,700
Equipment.....	27,000	27,000	27,000
Materials, Supplies and Services.....	413,000	413,000	413,000
Professional Services.....	33,000	33,000	33,000
Salaries.....	2,476,900	2,551,100	2,551,100
Travel and Training.....	41,200	41,200	41,200
Grants.....	198,600	198,600	198,600
<b>Total French Innovation, Education and Programs.....</b>	<b>3,198,400</b>	<b>3,272,600</b>	<b>3,272,600</b>
<b>TOTAL INNOVATION, EDUCATION AND PROGRAMS.....</b>	<b>5,519,900</b>	<b>5,716,900</b>	<b>5,691,900</b>
<b>LEADERSHIP AND LEARNING</b>			
<b>Leadership and Learning</b>			
Appropriations provided for instructional development and leadership training.			
Administration.....	45,200	45,200	45,200
Equipment.....	22,500	22,500	22,500
Materials, Supplies and Services.....	229,000	279,000	229,000
Professional Services.....	25,000	25,000	25,000
Salaries.....	3,340,800	3,259,100	3,259,100
Travel and Training.....	135,700	135,700	135,700
Grants.....	119,000	119,000	119,000
<b>Total Leadership and Learning.....</b>	<b>3,917,200</b>	<b>3,885,500</b>	<b>3,835,500</b>
<b>TOTAL LEADERSHIP AND LEARNING.....</b>	<b>3,917,200</b>	<b>3,885,500</b>	<b>3,835,500</b>

**DEPARTMENT OF EDUCATION  
AND LIFELONG LEARNING**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EARLY CHILDHOOD DEVELOPMENT</b>			
<b>Early Childhood Development</b>			
Appropriations provided for early childhood learning, including grants for Early Years Centres, child care centres, funds for the purchase of learning materials, and curriculum maintenance and support.			
Administration.....	4,600	4,600	4,600
Materials, Supplies and Services.....	24,100	24,100	24,100
Professional Services.....	60,000	143,000	143,000
Salaries.....	1,063,200	929,900	929,900
Travel and Training.....	34,800	34,800	34,800
Grants.....	16,992,100	16,046,100	16,046,100
<b>Total Early Childhood Development.....</b>	<b>18,178,800</b>	<b>17,182,500</b>	<b>17,182,500</b>
<b>Autism Services</b>			
Appropriations provided for supporting autism intervention services.			
Administration.....	8,300	8,300	8,300
Materials, Supplies and Services.....	16,600	16,600	16,600
Salaries.....	762,000	750,600	750,600
Travel and Training.....	33,800	33,800	33,800
Grants.....	615,000	615,000	615,000
<b>Total Autism Services.....</b>	<b>1,435,700</b>	<b>1,424,300</b>	<b>1,424,300</b>
<b>TOTAL EARLY CHILDHOOD DEVELOPMENT.....</b>	<b>19,614,500</b>	<b>18,606,800</b>	<b>18,606,800</b>
<b>JOINT CONSORTIUM FOR SCHOOL HEALTH</b>			
<b>Joint Consortium for School Health</b>			
The Joint Consortium for School Health represents education and health ministries across all provinces and territories, except Quebec. The organization is responsible for promoting collaboration within and across provincial, territorial and federal boundaries to improve the health and learning of Canada's children and youth.			
Administration.....	12,700	12,700	12,700
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	19,000	19,000	19,000
Professional Services.....	64,200	64,200	64,200
Salaries.....	352,500	352,500	352,500
Travel and Training.....	79,600	79,600	79,600
<b>Total Joint Consortium for School Health.....</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>
<b>TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH.....</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>

**DEPARTMENT OF EDUCATION  
AND LIFELONG LEARNING**

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	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>PROVINCIAL LIBRARIES</b>			
<b>Public Library Services</b>			
Appropriations provided for the management and operation of public libraries and provision of technical services for public libraries. The Public Library Service operates public libraries in 26 locations across the Province, with administrative headquarters located in Morell. The facilities include three French language libraries and French language collections in selected libraries.			
Administration.....	118,300	118,300	118,300
Debt.....	500	500	500
Equipment.....	5,200	5,200	5,200
Materials, Supplies and Services.....	295,100	395,100	295,100
Professional Services.....	22,000	8,000	8,000
Salaries.....	2,462,700	2,467,800	2,467,800
Travel and Training.....	20,800	20,800	20,800
Grants.....	6,500	6,500	6,500
<b>Total Public Library Services.....</b>	<b>2,931,100</b>	<b>3,022,200</b>	<b>2,922,200</b>
<b>TOTAL PROVINCIAL LIBRARIES.....</b>	<b>2,931,100</b>	<b>3,022,200</b>	<b>2,922,200</b>
<b>PUBLIC ARCHIVES AND RECORDS OFFICE</b>			
<b>Public Archives and Records Office</b>			
Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> .			
Administration.....	6,900	6,900	6,900
Equipment.....	4,000	4,000	4,000
Materials, Supplies and Services.....	11,400	11,400	11,400
Professional and Contract Services.....	3,000	3,000	3,000
Salaries.....	1,053,300	1,127,700	1,127,700
Travel and Training.....	16,400	16,400	16,400
<b>Total Public Archives and Records Office.....</b>	<b>1,095,000</b>	<b>1,169,400</b>	<b>1,169,400</b>
<b>TOTAL PUBLIC ARCHIVES AND RECORDS OFFICE.....</b>	<b>1,095,000</b>	<b>1,169,400</b>	<b>1,169,400</b>

**DEPARTMENT OF EDUCATION  
AND LIFELONG LEARNING**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>SKILLSPEI</b>			
<b>SkillsPEI</b>			
Appropriations provided for administration and delivery of programs targeted at improving the Prince Edward Island labour market.			
Administration.....	589,800	517,400	589,800
Equipment.....	6,000	6,000	6,000
Materials, Supplies and Services.....	37,900	64,900	37,900
Professional Services.....	337,300	257,800	112,300
Salaries.....	2,985,500	2,907,600	2,782,000
Travel and Training.....	55,000	55,000	55,000
Grants:			
Workforce Development Agreement.....	2,425,400	2,179,400	2,509,500
Labour Market Development Agreement.....	20,929,800	20,935,600	19,022,000
Essential Skills Training.....	213,000	1,100,000	1,100,000
Federal Programs.....	800,000	1,940,000	1,800,000
Provincial Programs.....	2,056,000	1,950,000	1,346,200
<b>Total SkillsPEI.....</b>	<b>30,435,700</b>	<b>31,913,700</b>	<b>29,360,700</b>
<b>TOTAL SKILLSPEI.....</b>	<b>30,435,700</b>	<b>31,913,700</b>	<b>29,360,700</b>
<b>POST-SECONDARY AND CONTINUING EDUCATION</b>			
<b>General</b>			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration.....	25,600	32,300	25,600
Equipment.....	900	3,900	900
Materials, Supplies and Services.....	4,000	7,000	4,000
Professional Services.....	41,600	41,600	41,600
Salaries.....	638,800	683,000	630,900
Travel and Training.....	9,700	19,600	9,700
<b>Total General.....</b>	<b>720,600</b>	<b>787,400</b>	<b>712,700</b>
<b>Apprenticeship and Training</b>			
Appropriations provided for administration of apprenticeship training and certification of tradespersons.			
Administration.....	1,900	1,900	1,900
Equipment.....	7,000	5,000	7,000
Materials, Supplies and Services.....	11,800	5,400	1,800
Professional Services.....	100,000	75,000	80,000
Salaries.....	633,600	437,300	483,100
Travel and Training.....	20,900	24,900	15,900
Grants:			
Blended Learning for Apprentices.....	531,500	204,400	-
Workplace Essential Skills.....	394,400	-	-
Other.....	18,500	3,500	3,500
<b>Total Apprenticeship and Training.....</b>	<b>1,719,600</b>	<b>757,400</b>	<b>593,200</b>

**DEPARTMENT OF EDUCATION  
AND LIFELONG LEARNING**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>Post-Secondary Grants</b>			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community service bursary program.			
<i>Collège de l'Île</i>			
Core Operating Grant.....	297,800	292,000	292,000
Student Tuition Subsidy.....	69,200	69,200	69,200
Restricted Funding.....	705,600	705,000	705,000
	<b>1,072,600</b>	<b>1,066,200</b>	<b>1,066,200</b>
<i>Holland College</i>			
Core Operating Grant.....	19,001,000	18,628,400	18,628,400
Student Tuition Subsidy.....	6,155,800	6,615,800	6,155,800
Restricted Funding.....	6,231,200	7,931,600	7,516,600
	<b>31,388,000</b>	<b>33,175,800</b>	<b>32,300,800</b>
<i>University of Prince Edward Island</i>			
Core Operating Grant.....	34,644,900	33,965,600	33,965,600
Restricted Funding.....	5,707,100	7,652,300	7,577,300
	<b>40,352,000</b>	<b>41,617,900</b>	<b>41,542,900</b>
<i>Atlantic Veterinary College</i> .....	9,068,100	8,956,100	8,956,100
<i>Student Aid</i> .....	9,930,000	9,860,000	9,860,000
<i>Maritime Provinces Higher Education Commission</i> .....	5,921,700	5,921,700	5,921,700
<i>Lifelong Learning Grants</i> .....	343,100	343,100	343,100
<b>Total Post-Secondary Grants</b> .....	<b>98,075,500</b>	<b>100,940,800</b>	<b>99,990,800</b>
<b>TOTAL POST-SECONDARY AND CONTINUING EDUCATION</b> .....	<b>100,515,700</b>	<b>102,485,600</b>	<b>101,296,700</b>
<b>TOTAL DEPARTMENT OF EDUCATION AND LIFELONG LEARNING</b> .....	<b>418,826,600</b>	<b>403,659,600</b>	<b>399,638,700</b>

## ISLAND REGULATORY AND APPEALS COMMISSION

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	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>ISLAND REGULATORY AND APPEALS COMMISSION</b>			
<b>General</b>			
Appropriations provided primarily to cover costs related to the Land and Property Division of the Island Regulatory and Appeals Commission.			
Operating Grant.....	1,400,300	1,400,300	1,400,300
<b>Total General.....</b>	<b>1,400,300</b>	<b>1,400,300</b>	<b>1,400,300</b>
<b>TOTAL ISLAND REGULATORY AND APPEALS COMMISSION.....</b>	<b>1,400,300</b>	<b>1,400,300</b>	<b>1,400,300</b>





# MINISTRY OF ENVIRONMENT, WATER AND CLIMATE CHANGE

**HON. BRAD TRIVERS**  
Minister

**BRAD COLWILL**  
Deputy Minister

The Mandate of the Ministry is to safeguard the environment, lead climate change initiatives, and promote responsible stewardship of air, land, water, wildlife, forests and habitat. The Department contributes legislation, education, programs and services that promote a healthy and sustainable environment.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Department of Environment, Water and Climate Change.....	<b>33,884,600</b>	27,140,700	24,902,200
<b>Gross Expenditure</b> .....	<b>33,884,600</b>	27,140,700	24,902,200
<b>Gross Revenue</b> .....	<b>10,972,900</b>	9,271,300	8,689,900
<b>Net Ministry Expenditure</b> .....	<b>22,911,700</b>	17,869,400	16,212,300



## DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

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	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	431,900	423,000	413,800
FORESTS, FISH AND WILDLIFE.....	8,103,200	8,063,900	7,591,500
CLIMATE CHANGE SECRETARIAT.....	1,344,000	925,000	844,300
ENVIRONMENT.....	24,005,500	17,728,800	16,052,600
<b>TOTAL EXPENDITURE.....</b>	<b>33,884,600</b>	<b>27,140,700</b>	<b>24,902,200</b>
<b>REVENUE</b>			
ENVIRONMENT, WATER AND CLIMATE CHANGE.....	10,972,900	9,271,300	8,689,900
<b>TOTAL REVENUE.....</b>	<b>10,972,900</b>	<b>9,271,300</b>	<b>8,689,900</b>

## DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>MINISTER'S/DEPUTY MINISTER'S OFFICE</b>			
<b>Minister's/Deputy Minister's Office</b>			
Appropriations provided for the operation of the office of the Minister, Deputy Minister and departmental records management.			
Administration.....	17,900	16,700	18,200
Equipment.....	6,500	5,000	6,500
Materials, Supplies and Services.....	8,000	8,400	8,000
Professional Services.....	10,000	8,000	10,000
Salaries.....	367,500	355,600	335,300
Travel and Training.....	22,000	19,300	24,500
Grants .....	-	10,000	11,300
<b>Total Minister's/Deputy Minister's Office.....</b>	<b>431,900</b>	<b>423,000</b>	<b>413,800</b>
<b>TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....</b>	<b>431,900</b>	<b>423,000</b>	<b>413,800</b>
<b>FORESTS, FISH AND WILDLIFE</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Forests, Fish and Wildlife Division, as well as the financial support to community-based organizations through the watershed management fund.			
Administration.....	22,700	18,200	22,100
Equipment.....	3,000	-	3,000
Materials, Supplies and Services.....	3,700	3,500	3,100
Professional Services.....	-	12,000	10,000
Salaries.....	495,000	482,700	377,400
Travel and Training.....	19,800	15,300	19,800
Grants.....	1,350,000	1,441,000	1,210,000
<b>Total Division Management.....</b>	<b>1,894,200</b>	<b>1,972,700</b>	<b>1,645,400</b>
<b>Forest Fire Protection</b>			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration.....	19,400	18,600	15,500
Equipment.....	8,000	6,000	8,000
Materials, Supplies and Services.....	24,900	22,800	14,900
Professional Services.....	1,500	7,700	1,500
Salaries.....	85,500	154,300	80,100
Travel and Training.....	35,500	56,800	34,500
Grants.....	8,000	8,000	8,000
<b>Total Forest Fire Protection.....</b>	<b>182,800</b>	<b>274,200</b>	<b>162,500</b>

## DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>Production Development</b>			
Appropriations provided for the production of trees and shrubs for forest management on private and public forest lands, Carbon Capture, watershed enhancement and local landscape nurseries, as well as the tree improvement/seed production program.			
Administration.....	36,000	32,300	36,000
Equipment.....	12,000	15,000	12,000
Materials, Supplies and Services.....	274,500	341,800	274,500
Professional Services.....	15,500	10,000	146,000
Salaries.....	719,000	784,500	751,800
Travel and Training.....	18,500	21,600	18,500
Grants.....	189,300	-	-
<b>Total Production Development.....</b>	<b>1,264,800</b>	<b>1,205,200</b>	<b>1,238,800</b>
<b>Field Services</b>			
Appropriations provided for the sustainable management of 75,000 acres of public land and financial and technical assistance to private woodlot owners.			
Administration.....	31,700	30,600	31,700
Equipment.....	9,600	27,300	9,600
Materials, Supplies and Services.....	127,300	135,900	127,300
Professional Services.....	200	600	200
Salaries.....	1,988,800	1,825,200	1,763,200
Travel and Training.....	173,300	150,000	173,300
Grants.....	750,000	750,000	750,000
<b>Total Field Services.....</b>	<b>3,080,900</b>	<b>2,919,600</b>	<b>2,855,300</b>
<b>Resource Inventory and Modeling</b>			
Appropriations provided for the collection, analysis and interpretation of land use inventory information and trends.			
Administration.....	4,500	5,600	4,500
Equipment.....	5,000	3,500	5,000
Materials, Supplies and Services.....	5,900	2,400	5,900
Professional Services.....	7,500	-	7,500
Salaries.....	386,800	310,400	415,000
Travel and Training.....	11,500	8,900	11,500
<b>Total Resource Inventory and Modeling.....</b>	<b>421,200</b>	<b>330,800</b>	<b>449,400</b>

## DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Fish and Wildlife</b>			
Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration.....	26,500	26,700	26,500
Equipment.....	11,500	15,100	11,500
Materials, Supplies and Services.....	174,000	174,600	158,000
Professional Services.....	32,500	10,200	32,500
Salaries.....	727,300	689,700	699,100
Travel and Training.....	50,000	40,100	50,000
Grants.....	237,500	405,000	262,500
<b>Total Fish and Wildlife.....</b>	<b>1,259,300</b>	<b>1,361,400</b>	<b>1,240,100</b>
<b>TOTAL FORESTS, FISH AND WILDLIFE.....</b>	<b>8,103,200</b>	<b>8,063,900</b>	<b>7,591,500</b>
<b>CLIMATE CHANGE SECRETARIAT</b>			
<b>Climate Change Secretariat</b>			
Appropriations provided to administer the Climate Change Action Plan to reduce greenhouse gas emissions, to address the current state of the Environment, and to administer the Federal/Provincial Low Carbon Economy Fund.			
Administration.....	14,500	8,000	7,400
Equipment.....	2,000	3,000	2,000
Materials, Supplies and Services.....	6,800	10,500	4,600
Professional Services.....	570,000	178,700	272,000
Salaries.....	411,900	504,800	391,100
Travel and Training.....	60,700	61,500	48,700
Grants.....	278,100	158,500	118,500
<b>Total Climate Change Secretariat.....</b>	<b>1,344,000</b>	<b>925,000</b>	<b>844,300</b>
<b>TOTAL CLIMATE CHANGE SECRETARIAT.....</b>	<b>1,344,000</b>	<b>925,000</b>	<b>844,300</b>
<b>ENVIRONMENT</b>			
<b>Division Management</b>			
Appropriations provided for the management and administration of the Environment and Climate Change Divisions as well as the Energy Rebate Program and the Carbon Relief Subsidy Program.			
Administration.....	8,700	7,000	7,000
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	2,600	1,600	1,600
Professional Services.....	50,000	50,000	50,000
Salaries.....	321,400	243,600	243,600
Travel and Training.....	7,700	7,700	7,700
Grants.....	13,599,100	7,554,100	6,129,100
<b>Total Division Management.....</b>	<b>13,990,500</b>	<b>7,865,000</b>	<b>6,440,000</b>

## DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Water and Air Monitoring</b>			
Appropriations provided to administer and issue high-capacity well approvals, air quality permits; conduct air quality monitoring; undertake groundwater and surface water quality and quantity monitoring; and prepare groundwater and surface water reports.			
Administration.....	11,800	11,800	10,800
Equipment.....	34,000	32,800	28,000
Materials, Supplies and Services.....	55,700	50,800	47,500
Professional Services.....	96,500	96,600	83,400
Salaries.....	895,300	798,500	853,700
Travel and Training.....	58,000	46,200	58,000
Grants.....	80,000	140,000	100,000
<b>Total Water and Air Monitoring.....</b>	<b>1,231,300</b>	<b>1,176,700</b>	<b>1,181,400</b>
<b>Drinking Water and Wastewater Management</b>			
Appropriations provided to administer approvals/regulatory compliance and protection related to water wells, drinking water and wastewater systems and for the administration of the <i>Water Act</i> Regulations; including well construction, water quality investigations; and other related services.			
Administration.....	6,500	3,000	6,500
Equipment.....	9,000	9,000	9,000
Materials, Supplies and Services.....	10,700	5,000	10,700
Professional Services.....	7,000	7,000	7,000
Salaries.....	329,600	327,900	323,400
Travel and Training.....	34,600	34,600	34,600
<b>Total Drinking Water and Wastewater Management.....</b>	<b>397,400</b>	<b>386,500</b>	<b>391,200</b>
<b>Microbiology and Chemistry Laboratories</b>			
Appropriations provided for the microbiological and chemical analyses of drinking water, surface water and wastewater.			
Administration.....	40,200	30,600	36,200
Equipment.....	15,800	14,700	15,800
Materials, Supplies and Services.....	174,300	143,400	124,300
Professional Services.....	14,000	13,400	14,000
Salaries.....	617,700	622,800	635,100
Travel and Training.....	2,900	5,200	2,900
<b>Total Microbiology and Chemistry Laboratories.....</b>	<b>864,900</b>	<b>830,100</b>	<b>828,300</b>



## DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Agricultural Outreach</b>			
Appropriations provided to administer pesticide management programs and the Agriculture Environment Officer Unit.			
Administration.....	6,300	5,100	6,300
Equipment.....	4,500	3,500	4,500
Materials, Supplies and Services.....	15,500	11,400	15,500
Professional Services.....	2,000	1,400	2,000
Salaries.....	255,100	221,700	256,600
Travel and Training.....	32,100	21,600	29,600
<b>Total Agricultural Outreach.....</b>	<b>315,500</b>	<b>264,700</b>	<b>314,500</b>
<b>Environmental Land Management</b>			
Appropriations provided to administer and co-ordinate the environmental assessment and sub-division review process; environmental permitting; contaminated sites; oil spill response; and to administer watercourse and wetland protection regulations.			
Administration.....	17,000	14,500	17,000
Equipment.....	13,200	13,200	13,200
Materials, Supplies and Services.....	9,600	35,200	9,600
Professional Services.....	16,000	37,200	39,000
Salaries.....	644,200	674,500	655,900
Travel and Training.....	44,600	45,600	44,600
<b>Total Environmental Land Management.....</b>	<b>744,600</b>	<b>820,200</b>	<b>779,300</b>
<b>Beverage Container Management</b>			
Appropriations provided for operation of the Beverage Container Program including administration and regulation of the <i>Beverage Containers Act</i> and Regulations; collection of containers; payment of refunds and handling fees; and program promotion and operation. Also provides appropriations to oversee the implementation of the <i>Plastic Bag Reduction Act</i> .			
Administration.....	2,000	1,000	2,000
Equipment.....	6,000	6,000	6,000
Materials, Supplies and Services.....	6,288,300	6,216,900	5,948,300
Salaries.....	154,100	152,200	152,200
Travel and Training.....	10,900	9,500	9,400
<b>Total Beverage Container Management.....</b>	<b>6,461,300</b>	<b>6,385,600</b>	<b>6,117,900</b>
<b>TOTAL ENVIRONMENT.....</b>	<b>24,005,500</b>	<b>17,728,800</b>	<b>16,052,600</b>
<b>TOTAL DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE.....</b>	<b>33,884,600</b>	<b>27,140,700</b>	<b>24,902,200</b>

## EXECUTIVE COUNCIL

**HON. DENNIS KING**

Premier & President of the Executive Council

**PAUL LEDWELL**

Clerk of the Executive Council and

Secretary to Cabinet

Deputy Minister

The Executive Council Office provides administrative and policy support to the Cabinet, the Cabinet Committee on Policy and Priorities and to the Premier in his capacity as President of the Executive Council and Minister Responsible for Intergovernmental and Public Affairs, Minister Responsible for Indigenous Relations and Minister Responsible for Acadian and Francophone Affairs.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Executive Council.....	<b>9,409,000</b>	7,723,500	7,478,800
<b>Gross Expenditure.....</b>	<b>9,409,000</b>	7,723,500	7,478,800
<b>Gross Revenue.....</b>	<b>522,400</b>	522,400	522,400
<b>Net Executive Council Expenditure.....</b>	<b>8,886,600</b>	<b>7,201,100</b>	<b>6,956,400</b>



## EXECUTIVE COUNCIL

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
PREMIER'S OFFICE.....	<b>825,300</b>	627,800	633,000
EXECUTIVE COUNCIL OFFICE.....	<b>1,771,600</b>	1,801,200	1,787,100
INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	<b>3,059,500</b>	2,226,200	2,076,400
COMMUNICATIONS AND PUBLIC ENGAGEMENT.....	<b>3,152,600</b>	2,942,200	2,982,300
OFFICE OF CHILDREN AND YOUTH.....	<b>600,000</b>	126,100	-
<b>TOTAL EXPENDITURE.....</b>	<b><u>9,409,000</u></b>	<b><u>7,723,500</u></b>	<b><u>7,478,800</u></b>
<b>REVENUE</b>			
EXECUTIVE COUNCIL.....	<b>522,400</b>	522,400	522,400
<b>TOTAL REVENUE.....</b>	<b><u>522,400</u></b>	<b><u>522,400</u></b>	<b><u>522,400</u></b>

## EXECUTIVE COUNCIL

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>PREMIER'S OFFICE</b>			
<b>Premier's Office</b>			
Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as Leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media.			
Administration.....	22,000	22,000	22,000
Equipment.....	3,500	3,500	3,500
Materials, Supplies and Services.....	5,500	5,500	5,500
Salaries.....	750,100	557,600	557,800
Travel and Training.....	44,200	39,200	44,200
<b>Total Premier's Office.....</b>	<b>825,300</b>	<b>627,800</b>	<b>633,000</b>
<b>TOTAL PREMIER'S OFFICE.....</b>	<b>825,300</b>	<b>627,800</b>	<b>633,000</b>
<b>EXECUTIVE COUNCIL OFFICE</b>			
<b>Executive Council Office</b>			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Cabinet Committee on Policy and Priorities (responsible to direct and oversee the legislative and policy work required to fulfill Government's plan, and align it with fiscal and governmental agendas), and Engage PEI.			
Administration.....	35,000	31,000	35,000
Equipment.....	5,000	5,000	5,000
Materials, Supplies and Services.....	23,000	18,000	23,000
Professional Services.....	40,000	60,000	40,000
Salaries.....	1,657,600	1,674,700	1,673,100
Travel and Training.....	11,000	12,500	11,000
<b>Total Executive Council Office.....</b>	<b>1,771,600</b>	<b>1,801,200</b>	<b>1,787,100</b>
<b>TOTAL EXECUTIVE COUNCIL OFFICE.....</b>	<b>1,771,600</b>	<b>1,801,200</b>	<b>1,787,100</b>

## EXECUTIVE COUNCIL

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>INTERGOVERNMENTAL AND PUBLIC AFFAIRS</b>			
<b>Intergovernmental Affairs Secretariat</b>			
Appropriations provided for research, consultation and analysis of cross-government issues; provision of support and advice; and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Administration.....	4,400	3,400	4,400
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	2,000	2,000	2,500
Salaries.....	273,300	269,700	270,700
Travel and Training.....	62,800	53,500	66,000
Grants.....	91,500	87,800	87,800
<b>Total Intergovernmental Affairs Secretariat.....</b>	<b>436,000</b>	<b>418,400</b>	<b>433,400</b>
<b>Indigenous Relations Secretariat</b>			
Appropriations provided to cover Indigenous-specific programs, initiatives and consultations under the Canada-PEI-Mi'kmaq Partnership Agreement together with grants to the Native Council of Prince Edward Island and the Aboriginal Women's Association.			
Administration.....	6,500	6,900	6,500
Equipment.....	3,000	2,600	3,000
Materials, Supplies and Services.....	6,900	6,900	6,900
Professional Services.....	466,500	217,000	72,000
Salaries.....	432,300	317,600	317,800
Travel and Training.....	16,100	20,100	16,100
Grants.....	739,000	289,000	273,000
<b>Total Indigenous Relations Secretariat.....</b>	<b>1,670,300</b>	<b>860,100</b>	<b>695,300</b>
<b>Acadian and Francophone Affairs Secretariat</b>			
Appropriations provided for the coordination of measures relating to the implementation of the <i>French Language Services Act</i> within the Provincial Government, including support to departmental French Services coordinators; coordination of several bilateral agreements; provision of translation services; administrative support to the Acadian and Francophone Community Advisory Committee, and several other initiatives concerning the promotion of the French Language.			
Administration.....	8,500	6,900	8,500
Equipment.....	4,200	5,400	4,200
Materials, Supplies and Services.....	9,000	21,800	9,000
Professional Services.....	212,000	174,000	144,900
Salaries.....	691,400	645,500	753,000
Travel and Training.....	18,100	17,900	18,100
Grants.....	10,000	76,200	10,000
<b>Total Acadian and Francophone Affairs Secretariat.....</b>	<b>953,200</b>	<b>947,700</b>	<b>947,700</b>
<b>TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....</b>	<b>3,059,500</b>	<b>2,226,200</b>	<b>2,076,400</b>

## EXECUTIVE COUNCIL

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>COMMUNICATIONS AND PUBLIC ENGAGEMENT</b>			
<b>Departmental Communications and Engagement</b>			
Appropriations provided for departmental communication officers and public engagement support.			
Administration.....	13,000	12,000	13,000
Salaries.....	1,440,700	1,242,100	1,203,900
Travel and Training.....	10,700	11,200	10,700
<b>Total Departmental Communications and Engagement.....</b>	<b>1,464,400</b>	<b>1,265,300</b>	<b>1,227,600</b>
<b>Strategic Communications and Outreach</b>			
Appropriations provided for a range of services such as: communications planning and strategy development, advertising, photography and video production, editorial, media, web, social media and public outreach to all Government departments and agencies, and the Legislative Assembly.			
Administration.....	24,100	17,700	24,100
Equipment.....	67,800	42,400	67,800
Materials, Supplies and Services.....	342,900	367,600	342,900
Professional Services.....	30,000	59,000	30,000
Salaries.....	1,206,100	1,176,400	1,272,600
Travel and Training.....	17,300	13,800	17,300
<b>Total Strategic Communications and Outreach.....</b>	<b>1,688,200</b>	<b>1,676,900</b>	<b>1,754,700</b>
<b>TOTAL COMMUNICATIONS AND PUBLIC ENGAGEMENT....</b>	<b>3,152,600</b>	<b>2,942,200</b>	<b>2,982,300</b>
<b>OFFICE OF CHILDREN AND YOUTH</b>			
<b>Office of Children and Youth</b>			
Appropriations provided for the operations and administration of the Office of Children and Youth.			
Administration.....	14,500	9,000	-
Equipment.....	-	10,000	-
Materials, Supplies and Services.....	10,100	2,000	-
Professional Services.....	50,000	30,000	-
Salaries.....	505,000	74,100	-
Travel and Training.....	20,400	1,000	-
<b>Total Office of Children and Youth.....</b>	<b>600,000</b>	<b>126,100</b>	<b>-</b>
<b>TOTAL OFFICE OF CHILDREN AND YOUTH.....</b>	<b>600,000</b>	<b>126,100</b>	<b>-</b>
<b>TOTAL EXECUTIVE COUNCIL.....</b>	<b>9,409,000</b>	<b>7,723,500</b>	<b>7,478,800</b>

## MINISTRY OF FINANCE

**HON. DARLENE COMPTON**  
Minister and Deputy Premier

**DAN CAMPBELL, CFA**  
Deputy Minister

**CINDY HARRIS**  
Secretary to Treasury Board

The mandate of the Ministry is to ensure that the financial, information technology and human resources required by Government are available, allocated in accordance with Government priorities, and used in an efficient and accountable way. The Ministry provides administrative, analytical and policy support to Treasury Board.

The Interministerial Women's Secretariat works within Government to promote the legal, health, social and economic equality of women on a Provincial and Federal level. The Secretariat is mandated to partner with the community on projects that benefit and promote the status of women.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Department of Finance.....	54,829,500	51,788,100	52,329,700
Interministerial Women's Secretariat.....	661,200	614,000	514,000
Employee Benefits.....	60,081,800	59,526,100	60,963,800
General Government.....	21,881,700	14,436,700	14,773,700
Interest Charges on Debt.....	128,018,200	126,424,600	127,250,100
<b>Gross Expenditure.....</b>	<b>265,472,400</b>	<b>252,789,500</b>	<b>255,831,300</b>
Finance.....	1,755,038,900	1,685,832,000	1,647,295,500
<b>Gross Revenue.....</b>	<b>1,755,038,900</b>	<b>1,685,832,000</b>	<b>1,647,295,500</b>





## DEPARTMENT OF FINANCE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
ADMINISTRATION.....	2,235,800	2,105,400	2,305,700
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS.....	9,035,400	9,020,700	9,043,000
OFFICE OF THE COMPTROLLER.....	1,483,700	1,618,200	1,496,900
TAXATION AND PROPERTY RECORDS.....	4,233,000	4,477,300	3,964,000
	<b>16,987,900</b>	17,221,600	16,809,600
<b>TREASURY BOARD SECRETARIAT.....</b>	<b>37,841,600</b>	34,566,500	35,520,100
<b>TOTAL DEPARTMENT OF FINANCE.....</b>	<b>54,829,500</b>	<b>51,788,100</b>	<b>52,329,700</b>
<b>REVENUE</b>			
FINANCE.....	1,755,038,900	1,685,832,000	1,647,295,500
<b>TOTAL REVENUE.....</b>	<b>1,755,038,900</b>	<b>1,685,832,000</b>	<b>1,647,295,500</b>

## DEPARTMENT OF FINANCE

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices.			
Administration.....	11,000	11,200	11,000
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	16,100	14,700	16,100
Salaries.....	388,500	393,200	401,800
Travel and Training.....	56,200	51,800	56,200
<b>Total General.....</b>	<b>472,800</b>	<b>471,900</b>	<b>486,100</b>
<b>Debt and Investment Management</b>			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration.....	7,500	7,500	6,100
Equipment.....	4,000	1,000	4,000
Materials, Supplies and Services.....	10,500	3,500	11,900
Professional Services.....	104,300	99,500	104,300
Salaries.....	346,300	376,400	376,500
Travel and Training.....	15,600	8,000	15,600
<b>Total Debt and Investment Management.....</b>	<b>488,200</b>	<b>495,900</b>	<b>518,400</b>
<b>Pensions and Benefits</b>			
Appropriations provided for administration of pension benefit programs, which includes advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of employee benefit packages.			
Administration.....	13,600	13,300	14,500
Equipment.....	4,000	2,500	4,600
Materials, Supplies and Services.....	9,600	10,300	8,100
Salaries.....	1,236,900	1,091,600	1,263,300
Travel and Training.....	10,700	19,900	10,700
<b>Total Pensions and Benefits.....</b>	<b>1,274,800</b>	<b>1,137,600</b>	<b>1,301,200</b>
<b>TOTAL ADMINISTRATION.....</b>	<b>2,235,800</b>	<b>2,105,400</b>	<b>2,305,700</b>

## DEPARTMENT OF FINANCE

	2019-2020 Budget Estimate \$	2018-2019 Budget Forecast \$	2018-2019 Budget Estimate \$
<b>ECONOMICS, STATISTICS &amp; FEDERAL FISCAL RELATIONS</b>			
<b>Economics, Statistics &amp; Federal Fiscal Relations</b>			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics. This Division includes grants for income and sales tax credits and rebates.			
Administration.....	143,000	141,400	120,000
Equipment.....	1,700	1,700	1,700
Materials, Supplies and Services.....	5,900	2,100	4,900
Professional Services.....	63,000	60,500	63,000
Salaries.....	438,600	429,600	430,400
Travel and Training.....	22,000	21,700	23,000
Grants.....	8,361,200	8,363,700	8,400,000
<b>Total Economics, Statistics &amp; Federal Fiscal Relations.....</b>	<b>9,035,400</b>	<b>9,020,700</b>	<b>9,043,000</b>
<b>TOTAL ECONOMICS, STATISTICS &amp; FEDERAL FISCAL RELATIONS.....</b>	<b>9,035,400</b>	<b>9,020,700</b>	<b>9,043,000</b>
<b>OFFICE OF THE COMPTROLLER</b>			
<b>Financial/Accounting/Procurement</b>			
Appropriations provided for the Comptrollership services to Government, which include maintenance of the Province's accounts, preparation of the Public Accounts, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System. Appropriations are also provided for the procurement of goods on behalf of departments and agencies.			
Administration.....	27,000	23,800	27,000
Equipment.....	5,700	5,700	5,700
Materials, Supplies and Services.....	5,600	3,300	5,600
Professional Services.....	25,600	215,000	25,600
Salaries.....	1,406,400	1,364,800	1,419,600
Travel and Training.....	13,400	5,600	13,400
<b>Total Financial/Accounting/Procurement.....</b>	<b>1,483,700</b>	<b>1,618,200</b>	<b>1,496,900</b>
<b>TOTAL OFFICE OF THE COMPTROLLER.....</b>	<b>1,483,700</b>	<b>1,618,200</b>	<b>1,496,900</b>

## DEPARTMENT OF FINANCE

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>TAXATION AND PROPERTY RECORDS</b>			
<b>Administration</b>			
Appropriations provided for administration, tax audit, collection and inspection activities, tax processing, tax information and interpretation, registry of deeds and mapping services, property assessment and geomatic services.			
Administration.....	99,900	96,200	99,400
Debt.....	300,000	825,000	200,000
Equipment.....	20,000	11,000	15,000
Materials, Supplies and Services.....	74,000	62,500	64,000
Professional Services.....	106,000	55,200	81,000
Salaries.....	3,545,600	3,347,900	3,417,900
Travel and Training.....	87,500	79,500	86,700
<b>Total Administration.....</b>	<b>4,233,000</b>	<b>4,477,300</b>	<b>3,964,000</b>
<b>TOTAL TAXATION AND PROPERTY RECORDS.....</b>	<b>4,233,000</b>	<b>4,477,300</b>	<b>3,964,000</b>
<b>TREASURY BOARD SECRETARIAT</b>			
<b>Administration</b>			
Appropriations provided for Treasury Board Operations, Fiscal Management, and the Secretary to Treasury Board, including appropriations provided for the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration.....	17,300	10,700	19,200
Equipment.....	5,000	5,000	5,000
Materials, Supplies and Services.....	4,000	2,300	5,000
Professional Services.....	10,000	-	10,000
Salaries.....	811,100	745,200	751,000
Travel and Training.....	7,100	2,600	8,600
<b>Total Administration.....</b>	<b>854,500</b>	<b>765,800</b>	<b>798,800</b>
<b>Corporate Finance</b>			
Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies.			
Administration.....	33,100	25,300	42,400
Equipment.....	1,000	800	1,000
Materials, Supplies and Services.....	3,900	3,300	3,900
Salaries.....	4,929,800	4,672,500	4,723,700
Travel and Training.....	30,800	25,000	33,800
<b>Total Corporate Finance.....</b>	<b>4,998,600</b>	<b>4,726,900</b>	<b>4,804,800</b>

## DEPARTMENT OF FINANCE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>Information Technology Shared Services</b>			
Appropriations provided for administration and management of the corporate IT Shared Services. This includes corporate, enterprise architecture, business infrastructure, business application services, and Document Publishing Center (Queen's Printer).			
Administration.....	1,234,500	1,248,800	1,216,700
Equipment.....	292,200	343,800	337,200
Materials, Supplies and Services.....	8,968,200	8,326,400	7,995,600
Professional Services.....	3,989,200	3,668,600	3,879,000
Salaries.....	17,120,400	15,120,500	16,090,000
Travel and Training.....	384,000	365,700	398,000
<b>Total Information Technology Shared Services.....</b>	<b>31,988,500</b>	<b>29,073,800</b>	<b>29,916,500</b>
<b>TOTAL TREASURY BOARD SECRETARIAT.....</b>	<b>37,841,600</b>	<b>34,566,500</b>	<b>35,520,100</b>
<b>TOTAL DEPARTMENT OF FINANCE.....</b>	<b>54,829,500</b>	<b>51,788,100</b>	<b>52,329,700</b>

## INTERMINISTERIAL WOMEN'S SECRETARIAT

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>INTERMINISTERIAL WOMEN'S SECRETARIAT</b>			
<b>Interministerial Women's Secretariat</b>			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration.....	4,500	2,200	2,200
Materials, Supplies and Services.....	37,300	2,300	2,300
Salaries.....	154,700	152,800	152,800
Travel and Training.....	15,600	7,600	7,600
Grants.....	449,100	449,100	349,100
<b>Total Interministerial Women's Secretariat.....</b>	<b>661,200</b>	<b>614,000</b>	<b>514,000</b>
<b>TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....</b>	<b>661,200</b>	<b>614,000</b>	<b>514,000</b>

## EMPLOYEE BENEFITS

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EMPLOYEE BENEFITS</b>			
Appropriations provided for Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS.....	<b>381,000</b>	354,400	354,400
EMPLOYEES' FUTURE BENEFITS.....	<b>21,346,700</b>	21,395,100	21,687,100
GOVERNMENT PENSION CONTRIBUTIONS.....	<b>37,984,200</b>	37,405,600	38,551,300
PENSION MANAGEMENT.....	<b>369,900</b>	371,000	371,000
<b>TOTAL EMPLOYEE BENEFITS.....</b>	<b><u>60,081,800</u></b>	<b><u>59,526,100</u></b>	<b><u>60,963,800</u></b>



## GENERAL GOVERNMENT

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>GENERAL GOVERNMENT</b>			
<b>Miscellaneous General</b>			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration.....	80,000	25,000	60,000
Materials, Supplies and Services.....	35,000	30,000	35,000
Professional Services.....	35,000	15,000	35,000
Travel and Training.....	100,000	100,000	100,000
<b>Total Miscellaneous General.....</b>	<b>250,000</b>	<b>170,000</b>	<b>230,000</b>
<b>Grants</b>			
Appropriations provided for Grants-in-lieu of Property Tax.			
Grants-in-lieu of Property Tax.....	2,000,000	1,900,000	2,000,000
<b>Total Grants.....</b>	<b>2,000,000</b>	<b>1,900,000</b>	<b>2,000,000</b>
<b>Government Insurance Program</b>			
Appropriations provided for insurance premiums to the self-insurance fund and outside insurers, self-retained losses assumed by Government and for a risk management consultant. The Program provides insurance to all Government departments, most Crown corporations and reporting entities.			
Administration.....	1,979,000	1,914,000	1,891,000
<b>Total Government Insurance Program.....</b>	<b>1,979,000</b>	<b>1,914,000</b>	<b>1,891,000</b>
<b>Contingency Fund and Salary Negotiations</b>			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries.....	17,652,700	10,452,700	10,652,700
<b>Total Contingency Fund and Salary Negotiations.....</b>	<b>17,652,700</b>	<b>10,452,700</b>	<b>10,652,700</b>
<b>TOTAL GENERAL GOVERNMENT.....</b>	<b>21,881,700</b>	<b>14,436,700</b>	<b>14,773,700</b>

## INTEREST CHARGES ON DEBT

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>INTEREST CHARGES ON DEBT</b>			
<b>Interest</b>			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank Lines of Credit and loans from the Canada Pension Plan.			
Debentures.....	101,671,200	101,648,000	101,644,800
Loans and Treasury Notes.....	7,931,900	5,691,400	6,520,000
<b>Total Interest</b> .....	<b>109,603,100</b>	107,339,400	108,164,800
<b>Promissory Notes for Pension Funds</b>			
Interest costs associated with the Promissory Notes provided to the Pension Funds.			
Interest.....	18,415,100	19,085,200	19,085,300
<b>Total Promissory Notes for Pension Funds</b> .....	<b>18,415,100</b>	19,085,200	19,085,300
<b>TOTAL INTEREST CHARGES ON DEBT</b> .....	<b>128,018,200</b>	<b>126,424,600</b>	<b>127,250,100</b>



## MINISTRY OF FISHERIES AND COMMUNITIES

**HON. JAMIE FOX**  
Minister

**BOB CREED**  
Deputy Minister

The mandate of the Ministry is to contribute to the growth of sustainable, prosperous fishing, aquaculture and seafood processing enterprises and to provide leadership in advancing the development of rural and regional PEI to be strong, viable and accountable communities.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
Department of Fisheries and Communities.....	39,243,600	36,465,300	34,774,600
Employment Development Agency.....	5,643,500	5,575,700	5,481,500
<b>Gross Expenditure.....</b>	<b>44,887,100</b>	<b>42,041,000</b>	<b>40,256,100</b>
Revenue for Department.....	382,900	338,400	210,000
Revenue for Employment Development Agency.....	-	94,200	-
<b>Gross Revenue.....</b>	<b>382,900</b>	<b>432,600</b>	<b>210,000</b>
<b>Net Ministry Expenditure.....</b>	<b>44,504,200</b>	<b>41,608,400</b>	<b>40,046,100</b>



## DEPARTMENT OF FISHERIES AND COMMUNITIES

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
DEPARTMENTAL MANAGEMENT.....	<b>316,400</b>	320,500	300,800
MARINE FISHERIES AND SEAFOOD SERVICES.....	<b>3,467,200</b>	3,404,600	3,477,800
AQUACULTURE DIVISION.....	<b>1,763,500</b>	1,574,300	1,617,800
RURAL AND REGIONAL DEVELOPMENT DIVISION.....	<b>4,052,400</b>	4,439,800	3,939,800
MUNICIPAL AFFAIRS DIVISION.....	<b>29,644,100</b>	26,726,100	25,438,400
<b>TOTAL EXPENDITURE.....</b>	<b>39,243,600</b>	<b>36,465,300</b>	<b>34,774,600</b>
<b>REVENUE</b>			
FISHERIES AND COMMUNITIES.....	<b>382,900</b>	338,400	210,000
<b>TOTAL REVENUE.....</b>	<b>382,900</b>	<b>338,400</b>	<b>210,000</b>

## DEPARTMENT OF FISHERIES AND COMMUNITIES

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Administration</b>			
Appropriations provided for operation of the Office of the Minister and Deputy Minister and centralized administrative functions for the Department.			
Administration.....	8,000	9,000	9,000
Equipment.....	1,000	1,000	-
Materials, Supplies and Services.....	3,600	6,100	3,600
Professional Services.....	1,000	1,000	1,000
Salaries.....	287,800	284,400	270,200
Travel and Training.....	15,000	19,000	17,000
<b>Total Administration.....</b>	<b>316,400</b>	<b>320,500</b>	<b>300,800</b>
<b>TOTAL DEPARTMENT MANAGEMENT.....</b>	<b>316,400</b>	<b>320,500</b>	<b>300,800</b>
<b>MARINE FISHERIES AND SEAFOOD SERVICES</b>			
<b>Seafood Services</b>			
Appropriations provided for the effective delivery of information, and product and market development programs for both the commercial fishing industry and seafood products.			
Administration.....	3,000	2,500	3,000
Equipment.....	1,500	2,400	1,500
Materials, Supplies and Services.....	53,300	68,800	53,300
Professional Services.....	5,000	-	5,000
Salaries.....	317,600	296,000	312,900
Travel and Training.....	33,600	18,400	33,600
Grants.....	204,300	206,300	204,300
<b>Total Seafood Services.....</b>	<b>618,300</b>	<b>594,400</b>	<b>613,600</b>

## DEPARTMENT OF FISHERIES AND COMMUNITIES

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Marine Fisheries and Regulatory Services</b>			
Appropriations provided for the operation of services associated with seafood buying and processing as prescribed by the <i>Fisheries Act</i> and the <i>Fisheries Inspection Act</i> . This section also supports the commercial fishing industry through strategic research, science and advocacy.			
Administration.....	5,600	3,600	5,600
Equipment.....	300	1,200	300
Materials, Supplies and Services.....	15,500	18,000	15,500
Professional Services.....	6,000	-	6,000
Salaries.....	500,000	491,900	495,700
Travel and Training.....	46,100	51,500	46,100
Grants.....	2,275,400	2,244,000	2,295,000
<b>Total Marine Fisheries and Regulatory Services.....</b>	<b>2,848,900</b>	<b>2,810,200</b>	<b>2,864,200</b>
<b>TOTAL MARINE FISHERIES AND SEAFOOD SERVICES.....</b>	<b>3,467,200</b>	<b>3,404,600</b>	<b>3,477,800</b>
<b>AQUACULTURE DIVISION</b>			
<b>Aquaculture</b>			
Appropriations provided to manage and support the sustainable development of both the aquaculture industry and the estuarial shellfish fisheries.			
Administration.....	15,600	17,700	15,600
Equipment.....	11,300	8,200	11,300
Materials, Supplies and Services.....	62,700	65,700	62,700
Professional Services.....	23,100	52,800	13,100
Salaries.....	657,000	639,100	656,300
Travel and Training.....	65,700	65,700	65,700
Grants.....	928,100	725,100	793,100
<b>Total Aquaculture.....</b>	<b>1,763,500</b>	<b>1,574,300</b>	<b>1,617,800</b>
<b>TOTAL AQUACULTURE DIVISION.....</b>	<b>1,763,500</b>	<b>1,574,300</b>	<b>1,617,800</b>



## DEPARTMENT OF FISHERIES AND COMMUNITIES

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>RURAL AND REGIONAL DEVELOPMENT DIVISION</b>			
<b>Rural and Regional Development</b>			
Appropriations provided for collaboration with community and business leaders across Prince Edward Island, as well as existing development organizations, to ensure coordinated approaches to regional growth opportunities.			
Administration.....	29,000	24,700	26,600
Equipment.....	4,000	5,000	5,000
Materials, Supplies and Services.....	16,400	21,400	21,400
Professional Services.....	10,000	10,000	10,000
Salaries.....	1,296,800	1,068,100	1,173,400
Travel and Training.....	45,300	54,400	52,500
Grants.....	2,650,900	3,256,200	2,650,900
<b>Total Rural and Regional Development.....</b>	<b>4,052,400</b>	<b>4,439,800</b>	<b>3,939,800</b>
<b>TOTAL RURAL AND REGIONAL DEVELOPMENT DIVISION.....</b>	<b>4,052,400</b>	<b>4,439,800</b>	<b>3,939,800</b>
<b>MUNICIPAL AFFAIRS DIVISION</b>			
<b>Municipal Affairs</b>			
Appropriations provided for the oversight of municipal government, advisory services and training and including equalization grants and municipal services tax credits for municipalities.			
Administration.....	10,000	9,800	10,000
Equipment.....	3,000	7,600	2,500
Materials and Supplies.....	9,800	11,500	5,100
Professional Services.....	105,000	149,700	210,000
Salaries.....	574,500	638,000	563,400
Travel and Training.....	8,100	10,000	8,100
Grants.....	28,933,700	25,899,500	24,639,300
<b>Total Municipal Affairs.....</b>	<b>29,644,100</b>	<b>26,726,100</b>	<b>25,438,400</b>
<b>TOTAL MUNICIPAL AFFAIRS DIVISION.....</b>	<b>29,644,100</b>	<b>26,726,100</b>	<b>25,438,400</b>
<b>TOTAL DEPARTMENT OF FISHERIES AND COMMUNITIES.....</b>	<b>39,243,600</b>	<b>36,465,300</b>	<b>34,774,600</b>

## EMPLOYMENT DEVELOPMENT AGENCY

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for administration of program delivery, budget management and payment processing.			
Administration.....	7,500	30,800	7,500
Equipment.....	2,700	-	2,700
Materials, Supplies and Services.....	300	300	300
Professional Services.....	-	9,800	-
Salaries.....	169,900	268,400	187,900
Travel and Training.....	6,000	6,000	6,000
<b>Total General.....</b>	<b>186,400</b>	<b>315,300</b>	<b>204,400</b>
<b>TOTAL MANAGEMENT.....</b>	<b>186,400</b>	<b>315,300</b>	<b>204,400</b>
<b>JOB CREATION AND PLACEMENT</b>			
<b>Community and Business Projects</b>			
Appropriations provided for wages of individuals hired by businesses and non-profit organizations to work on approved projects, the majority of which are rural-based.			
Special Projects Program.....	2,854,400	2,725,400	2,746,500
Job Creation Program.....	613,800	760,000	578,500
Jobs for Youth Program.....	1,264,900	1,142,400	1,180,000
Rural Job Initiative.....	724,000	632,600	772,100
<b>Total Community and Business Projects.....</b>	<b>5,457,100</b>	<b>5,260,400</b>	<b>5,277,100</b>
<b>TOTAL JOB CREATION AND PLACEMENT.....</b>	<b>5,457,100</b>	<b>5,260,400</b>	<b>5,277,100</b>
<b>TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....</b>	<b>5,643,500</b>	<b>5,575,700</b>	<b>5,481,500</b>



## MINISTRY OF HEALTH AND WELLNESS

**HON. JAMES AYLWARD**  
Minister

**MARK SPIDEL**  
Deputy Minister

The mandate of the Ministry is to provide leadership, policy direction and programs that contribute to high-quality, accessible, affordable, accountable health services provided to Islanders; and health protection and promotion to improve the health and wellness of Islanders.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Department of Health and Wellness.....	<b>35,491,100</b>	33,249,500	32,539,700
Health PEI.....	<b>714,693,000</b>	687,703,900	678,363,300
<b>Gross Expenditure.....</b>	<b>750,184,100</b>	720,953,400	710,903,000
Revenue for Department.....	<b>2,789,100</b>	1,391,500	1,472,600
Revenue for Health PEI.....	<b>34,288,700</b>	37,977,200	34,341,000
<b>Gross Revenue.....</b>	<b>37,077,800</b>	39,368,700	35,813,600
<b>Net Ministry Expenditure.....</b>	<b>713,106,300</b>	<b>681,584,700</b>	<b>675,089,400</b>



## DEPARTMENT OF HEALTH AND WELLNESS

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	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	514,100	368,200	368,200
HEALTH POLICY AND PROGRAMS.....	26,220,900	24,644,400	23,880,300
CHIEF PUBLIC HEALTH OFFICE.....	5,023,200	4,498,000	4,552,300
SPORT, RECREATION AND PHYSICAL ACTIVITY.....	3,732,900	3,738,900	3,738,900
<b>TOTAL EXPENDITURE.....</b>	<b>35,491,100</b>	<b>33,249,500</b>	<b>32,539,700</b>
<b>REVENUE</b>			
HEALTH AND WELLNESS.....	2,789,100	1,391,500	1,472,600
<b>TOTAL REVENUE.....</b>	<b>2,789,100</b>	<b>1,391,500</b>	<b>1,472,600</b>

## DEPARTMENT OF HEALTH AND WELLNESS

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>MINISTER'S/DEPUTY MINISTER'S OFFICE</b>			
<b>Minister's/Deputy Minister's Office</b>			
Appropriations provided for the administration of the Minister's and the Deputy Minister's offices.			
Administration.....	22,700	19,400	22,700
Equipment.....	1,500	-	1,500
Materials, Supplies and Services.....	8,000	5,900	8,000
Salaries.....	456,700	326,100	310,800
Travel and Training.....	25,200	16,800	25,200
<b>Total Minister's/Deputy Minister's Office.....</b>	<b>514,100</b>	<b>368,200</b>	<b>368,200</b>
<b>TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....</b>	<b>514,100</b>	<b>368,200</b>	<b>368,200</b>
<b>HEALTH POLICY AND PROGRAMS</b>			
<b>Health Policy and Programs</b>			
Appropriations provided to support the Department in carrying out its corporate management responsibilities in the areas of planning and evaluation, health policy development and analysis, and legislation.			
Administration.....	41,200	30,500	39,200
Equipment.....	5,000	3,000	5,000
Materials, Supplies and Services.....	40,400	26,000	38,200
Professional Services.....	253,600	152,600	216,400
Salaries.....	1,200,500	1,081,500	1,227,900
Travel and Training.....	56,800	37,300	56,800
Grants.....	2,193,000	2,306,100	1,909,600
<b>Total Health Policy and Programs.....</b>	<b>3,790,500</b>	<b>3,637,000</b>	<b>3,493,100</b>
<b>Community Care Facility and Private Nursing Home Inspection</b>			
Appropriations provided for the inspection and licensing of Community Care Facilities and Private Nursing Homes in Prince Edward Island pursuant to the <i>Community Care Facilities and Nursing Homes Act</i> .			
Administration.....	8,200	8,200	8,200
Equipment.....	1,200	3,200	1,200
Materials, Supplies and Services.....	2,900	2,900	2,900
Professional Services.....	10,000	55,700	10,000
Salaries.....	512,800	432,000	426,500
Travel and Training.....	19,300	19,300	19,300
<b>Total Community Care Facility and Private Nursing Home Inspection.....</b>	<b>554,400</b>	<b>521,300</b>	<b>468,100</b>

## DEPARTMENT OF HEALTH AND WELLNESS

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Health Recruitment and Retention</b>			
Appropriations provided for workforce planning, and recruitment and retention strategies for physicians, nurses and other healthcare professionals.			
Administration.....	22,200	19,400	22,200
Debt.....	-	16,700	-
Equipment.....	-	2,800	-
Materials, Supplies and Services.....	53,600	58,600	53,600
Professional Services.....	25,000	25,000	25,000
Salaries.....	420,400	481,100	418,800
Travel and Training.....	18,700	23,300	18,700
Grants.....	1,466,500	1,101,000	1,416,500
<b>Total Health Recruitment and Retention.....</b>	<b>2,006,400</b>	<b>1,727,900</b>	<b>1,954,800</b>
<b>Emergency Health Services</b>			
Appropriations provided to support Provincial emergency health related policy and programs including ambulance services, air ambulance, Tele-Health (8-1-1), blood services, and organ and tissue donation and transplantation.			
Administration.....	15,300	13,400	17,500
Materials, Supplies and Services.....	1,300	1,000	1,300
Professional Services.....	13,215,500	13,027,500	12,959,800
Salaries.....	347,200	310,400	390,000
Travel and Training.....	18,700	34,200	23,800
Grants.....	4,871,600	5,371,700	4,571,900
<b>Total Emergency Health Services.....</b>	<b>18,469,600</b>	<b>18,758,200</b>	<b>17,964,300</b>
<b>National Blood Portfolio Secretariat</b>			
Appropriations provided to support the National Blood Portfolio Secretariat. Prince Edward Island will assume responsibility as lead jurisdiction for a two-year period. Appropriations are fully-offset by the Collaborative Initiatives Fund.			
Administration.....	6,800	-	-
Materials, Supplies and Services.....	25,000	-	-
Professional Services.....	7,000	-	-
Salaries.....	303,500	-	-
Travel and Training.....	57,700	-	-
<b>Total National Blood Portfolio Secretariat.....</b>	<b>400,000</b>	<b>-</b>	<b>-</b>



## DEPARTMENT OF HEALTH AND WELLNESS

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>ACCESS Atlantic Initiative</b>			
Appropriations provided to support a collaborative of the four Atlantic Provinces to develop digital health solutions for citizens and clinicians. Appropriations are fully-offset by revenue from Canada Health Infoway.			
Professional Services.....	763,000	-	-
Salaries.....	207,000	-	-
Travel and Training.....	30,000	-	-
<b>Total ACCESS Atlantic Initiative.....</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL HEALTH POLICY AND PROGRAMS.....</b>	<b>26,220,900</b>	<b>24,644,400</b>	<b>23,880,300</b>
<b>CHIEF PUBLIC HEALTH OFFICE</b>			
<b>Chief Public Health Office</b>			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.			
Administration.....	27,200	30,200	28,100
Materials, Supplies and Services.....	1,388,400	1,352,800	1,288,500
Professional Services.....	5,300	36,600	25,100
Salaries.....	1,105,900	1,078,500	1,142,500
Travel and Training.....	25,000	36,400	33,700
Grants.....	1,600	1,600	1,600
<b>Total Chief Public Health Office.....</b>	<b>2,553,400</b>	<b>2,536,100</b>	<b>2,519,500</b>
<b>Population Health Assessment and Surveillance</b>			
Appropriations provided for monitoring and reporting on health status and trends in the Province. The unit supports evidence-based decision-making and promotes continuous improvement by generating, analyzing and interpreting information.			
Administration.....	4,300	4,000	4,300
Equipment.....	2,400	3,300	2,400
Materials, Supplies and Services.....	600	600	600
Professional Services.....	16,300	7,700	16,300
Salaries.....	348,000	368,700	330,400
Travel and Training.....	2,100	2,100	2,100
<b>Total Population Health Assessment and Surveillance.....</b>	<b>373,700</b>	<b>386,400</b>	<b>356,100</b>

## DEPARTMENT OF HEALTH AND WELLNESS

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Health Promotion</b>			
Appropriations provided to support the health and wellness of Islanders and to promote a pro-active process to enable Islanders to increase control over and to improve their health. The unit is responsible for implementing the provincial Wellness Strategy within the Department, across Government and in partnership with non-Government organizations and communities.			
Administration.....	5,700	5,700	5,700
Materials, Supplies and Services.....	106,600	102,600	118,500
Professional Services.....	101,100	137,400	112,900
Salaries.....	324,800	305,200	321,800
Travel and Training.....	5,800	9,300	5,800
Grants.....	191,500	192,500	216,500
<b>Total Health Promotion.....</b>	<b>735,500</b>	<b>752,700</b>	<b>781,200</b>
<b>Tobacco Prevention &amp; Cessation</b>			
Appropriations provided to support the design and implementation of tobacco prevention and harm reduction initiatives and the development, coordination and evaluation of a comprehensive and integrated Provincial Tobacco Cessation Program.			
Administration.....	1,500	-	-
Materials, Supplies and Services.....	260,100	-	-
Professional Services.....	49,100	-	-
Salaries.....	78,600	-	-
Travel and Training.....	4,000	-	-
<b>Total Tobacco Prevention &amp; Cessation.....</b>	<b>393,300</b>	<b>-</b>	<b>-</b>
<b>Environmental Health Services</b>			
Appropriations provided for services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, accommodations, institutional facilities and slaughterhouses. Inspection services also includes enforcement under the <i>Tobacco and Electronic Smoking Device Sales and Access Act</i> and <i>Smoke-Free Places Act</i> .			
Administration.....	18,100	17,800	16,100
Equipment.....	800	800	800
Materials, Supplies and Services.....	30,500	30,500	30,500
Professional Services.....	41,800	40,100	41,800
Salaries.....	815,500	679,200	751,900
Travel and Training.....	60,600	54,400	54,400
<b>Total Environmental Health Services.....</b>	<b>967,300</b>	<b>822,800</b>	<b>895,500</b>
<b>TOTAL CHIEF PUBLIC HEALTH OFFICE.....</b>	<b>5,023,200</b>	<b>4,498,000</b>	<b>4,552,300</b>

## DEPARTMENT OF HEALTH AND WELLNESS

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>SPORT, RECREATION AND PHYSICAL ACTIVITY</b>			
<b>Sport, Recreation and Physical Activity</b>			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in the areas of sport, recreation and physical activity.			
Administration.....	8,800	8,800	8,800
Equipment.....	2,100	2,100	2,100
Materials, Supplies and Services.....	5,500	29,600	23,900
Professional Services .....	70,000	174,200	174,200
Salaries.....	371,200	421,800	421,800
Travel and Training.....	16,900	55,300	35,300
Grants.....	3,258,400	3,047,100	3,072,800
<b>Total Sport, Recreation and Physical Activity.....</b>	<b>3,732,900</b>	<b>3,738,900</b>	<b>3,738,900</b>
<b>TOTAL SPORT, RECREATION AND PHYSICAL ACTIVITY.....</b>	<b>3,732,900</b>	<b>3,738,900</b>	<b>3,738,900</b>
<b>TOTAL DEPARTMENT OF HEALTH AND WELLNESS.....</b>	<b>35,491,100</b>	<b>33,249,500</b>	<b>32,539,700</b>

## HEALTH PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
CORPORATE SERVICES.....	18,129,500	16,050,200	17,165,200
MEDICAL AFFAIRS.....	187,433,800	183,562,400	180,692,500
PROVINCIAL SERVICES, LONG-TERM CARE AND HOSPITAL SERVICES EAST.....	289,269,300	281,194,500	275,517,100
FAMILY, COMMUNITY MEDICINE AND HOSPITAL SERVICES WEST.....	121,843,300	115,228,700	114,872,800
MENTAL HEALTH AND ADDICTIONS.....	51,043,200	46,518,400	47,324,000
HUMAN RESOURCES AND PHARMACARE.....	44,841,500	43,168,700	40,677,000
PROFESSIONAL PRACTICE, QUALITY AND PATIENT EXPERIENCE.....	2,132,400	1,981,000	2,114,700
<b>TOTAL EXPENDITURE.....</b>	<b>714,693,000</b>	<b>687,703,900</b>	<b>678,363,300</b>
<b>REVENUE</b>			
HEALTH PEI.....	34,288,700	37,977,200	34,341,000
<b>TOTAL REVENUE.....</b>	<b>34,288,700</b>	<b>37,977,200</b>	<b>34,341,000</b>

## HEALTH PEI

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>CORPORATE SERVICES</b>			
<b>Corporate Services</b>			
Appropriations provided for operation of the Office of the Chief Executive Officer and for the provision of corporate services in the areas of planning and evaluation, policy development and analysis.			
Administration.....	68,500	37,500	68,200
Equipment.....	13,900	2,800	13,900
Materials, Supplies and Services.....	26,600	4,100	26,600
Professional Services.....	312,500	188,500	312,300
Salaries.....	1,720,000	1,225,300	1,636,700
Travel and Training.....	75,200	14,700	75,100
<b>Total Corporate Services</b> .....	<b>2,216,700</b>	<b>1,472,900</b>	<b>2,132,800</b>
<b>Financial Services</b>			
Appropriations provided for administration and operation of financial accounting, auditing, materials management, financial reporting systems, financial planning and analysis.			
Administration.....	983,300	981,900	971,500
Debt.....	251,800	291,000	248,600
Equipment.....	29,500	35,700	29,500
Materials, Supplies and Services.....	287,100	58,100	226,600
Professional Services.....	212,200	177,600	210,800
Salaries.....	6,563,800	5,925,400	6,422,200
Travel and Training.....	60,100	40,900	60,000
Grants.....	4,000	2,000	4,000
<b>Total Financial Services</b> .....	<b>8,391,800</b>	<b>7,512,600</b>	<b>8,173,200</b>

## HEALTH PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Health Infomatics</b>			
Appropriations provided for operation of the Chief Information Office including record information management, <i>Freedom of Information</i> and <i>Protection of Privacy Act</i> , health information, as well as coordination and strategic planning for health information and computer systems.			
Administration.....	9,200	12,100	8,600
Equipment.....	2,000	47,800	2,000
Materials, Supplies and Services.....	800	-	800
Professional Services.....	96,600	103,900	93,900
Salaries.....	1,524,300	1,448,200	1,527,100
Travel and Training.....	19,800	13,000	19,500
<b>Total Health Infomatics.....</b>	<b>1,652,700</b>	<b>1,625,000</b>	<b>1,651,900</b>
<b>Interoperative Electronic Health Record</b>			
Appropriations provided for development, implementation and support for the integrated electronic health record.			
Administration.....	41,400	25,300	41,100
Equipment.....	56,800	8,800	56,800
Materials, Supplies and Services.....	3,474,400	3,346,000	2,854,400
Professional Services.....	103,600	88,000	103,600
Salaries.....	2,131,800	1,958,800	2,091,200
Travel and Training.....	60,300	12,800	60,200
<b>Total Interoperative Electronic Health Record.....</b>	<b>5,868,300</b>	<b>5,439,700</b>	<b>5,207,300</b>
<b>TOTAL CORPORATE SERVICES.....</b>	<b>18,129,500</b>	<b>16,050,200</b>	<b>17,165,200</b>

## HEALTH PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>MEDICAL AFFAIRS</b>			
<b>General Administration</b>			
Appropriations provided for administration of the <i>Health Services Payment Act</i> and for the development of partnerships between physicians and other collaborating professionals. This section is responsible for grants and physician supports per the Master Agreement, the Medical Residency Program and other physician medical training programs.			
Administration.....	71,200	88,500	71,100
Equipment.....	8,800	26,600	8,800
Materials, Supplies and Services.....	58,800	117,200	57,800
Professional Services.....	6,801,700	7,398,200	6,750,900
Salaries.....	5,078,300	4,494,200	4,944,200
Travel and Training.....	104,600	91,500	104,600
Grants.....	4,333,700	4,128,300	4,333,700
<b>Total General Administration.....</b>	<b>16,457,100</b>	<b>16,344,500</b>	<b>16,271,100</b>
<b>In-Province Physician Services</b>			
Appropriations provided for payment of In-Province Physician Services including Family Practice, Emergency Physicians and Specialists.			
Professional Services.....	81,176,700	84,991,000	77,849,200
Salaries.....	34,919,300	29,565,000	33,640,500
Travel and Training.....	654,400	452,000	654,400
<b>Total In-Province Physician Services.....</b>	<b>116,750,400</b>	<b>115,008,000</b>	<b>112,144,100</b>
<b>Out-of-Province Health Services</b>			
Appropriations provided for administration and payment of out-of-province health services under the <i>Hospitals Act</i> and the <i>Health Services Payment Act</i> .			
Administration.....	7,600	3,800	7,600
Materials, Supplies and Services.....	1,700	900	1,700
Professional Services.....	53,374,700	51,392,600	51,445,600
Salaries.....	585,000	596,900	567,700
Travel and Training.....	9,000	-	9,000
Grants.....	248,300	215,700	245,700
<b>Total Out-of-Province Health Services.....</b>	<b>54,226,300</b>	<b>52,209,900</b>	<b>52,277,300</b>
<b>TOTAL MEDICAL AFFAIRS .....</b>	<b>187,433,800</b>	<b>183,562,400</b>	<b>180,692,500</b>

## HEALTH PEI

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>PROVINCIAL SERVICES, LONG-TERM CARE AND HOSPITAL SERVICES EAST</b>			
<b>Queen Elizabeth Hospital</b>			
Appropriations provided for delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care, the PEI Cancer Treatment Centre and Inpatient Services.			
Administration.....	2,041,200	1,984,200	1,946,800
Equipment.....	131,100	137,900	119,800
Materials, Supplies and Services.....	34,016,000	32,887,000	30,906,800
Professional Services.....	2,128,400	1,943,900	2,108,000
Salaries.....	92,765,900	91,993,400	90,301,800
Travel and Training.....	372,600	342,500	367,500
<b>Total Queen Elizabeth Hospital.....</b>	<b>131,455,200</b>	<b>129,288,900</b>	<b>125,750,700</b>
<b>Community Hospitals - East</b>			
Appropriations provided for service delivery and program needs for Souris and KCMH community hospitals to deliver a variety of medical hospital services, including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative, and respite care.			
Administration.....	239,500	237,100	228,900
Equipment.....	33,000	33,300	32,200
Materials, Supplies and Services.....	1,911,800	2,061,100	1,890,300
Professional Services.....	54,800	55,500	36,800
Salaries.....	10,865,500	10,633,500	10,618,500
Travel and Training.....	54,100	49,800	53,700
Grants.....	500	22,700	-
<b>Total Community Hospitals - East.....</b>	<b>13,159,200</b>	<b>13,093,000</b>	<b>12,860,400</b>
<b>Provincial Clinical Services</b>			
Appropriations provided for delivery of diagnostic imaging, laboratory and Pharmacy services in PEI Hospitals.			
Administration.....	320,500	415,400	314,200
Equipment.....	50,600	16,900	50,100
Materials, Supplies and Services.....	12,047,700	12,276,200	11,837,400
Professional Services.....	1,140,100	1,501,000	1,084,200
Salaries.....	27,312,000	26,798,600	26,369,100
Travel and Training.....	206,200	122,000	204,700
<b>Total Provincial Clinical Services.....</b>	<b>41,077,100</b>	<b>41,130,100</b>	<b>39,859,700</b>



## HEALTH PEI

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>Long-Term Care</b>			
Appropriations provided for operation of the nine provincially-owned manors and Sherwood Home.			
Administration.....	1,073,600	1,139,300	1,053,200
Equipment.....	271,900	206,700	271,900
Materials, Supplies and Services.....	6,885,200	6,928,700	6,648,600
Professional Services.....	416,900	394,100	395,600
Salaries.....	61,669,600	60,339,200	59,293,100
Travel and Training.....	168,600	146,900	168,200
Grants.....	676,000	668,500	676,000
<b>Total Long-Term Care.....</b>	<b>71,161,800</b>	<b>69,823,400</b>	<b>68,506,600</b>
<b>Grants to Private Nursing Homes</b>			
Appropriations provided for payments made to private nursing homes for health care services provided to all residents and for accommodation subsidies for residents who qualify.			
Grants.....	32,416,000	27,859,100	28,539,700
<b>Total Grants to Private Nursing Homes.....</b>	<b>32,416,000</b>	<b>27,859,100</b>	<b>28,539,700</b>
<b>TOTAL PROVINCIAL SERVICES, LONG-TERM CARE AND HOSPITAL SERVICES EAST.....</b>	<b>289,269,300</b>	<b>281,194,500</b>	<b>275,517,100</b>
<b>FAMILY AND COMMUNITY MEDICINE AND HOSPITAL SERVICES WEST</b>			
<b>Prince County Hospital</b>			
Appropriations provided for delivery of a range of programs and services offered through the Province's second largest acute-care hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care, and Inpatient Services.			
Administration.....	661,900	625,000	634,700
Equipment.....	37,600	98,500	33,700
Materials, Supplies and Services.....	9,841,000	9,787,900	9,234,000
Professional Services.....	500,400	488,800	490,600
Salaries.....	36,480,000	35,413,500	34,928,200
Travel and Training.....	99,200	93,500	97,900
<b>Total Prince County Hospital.....</b>	<b>47,620,100</b>	<b>46,507,200</b>	<b>45,419,100</b>

## HEALTH PEI

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>Community Hospitals - West</b>			
Appropriations provided for service delivery and program needs for Western and Community Hospital O'Leary to deliver a variety of medical hospital services, including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative, and respite care.			
Administration.....	262,300	272,000	251,000
Equipment.....	47,900	60,200	46,800
Materials, Supplies and Services.....	2,082,200	2,058,700	2,058,200
Professional Services.....	390,000	385,400	382,300
Salaries.....	8,482,800	8,311,600	8,311,000
Travel and Training.....	51,500	38,000	51,200
Grants.....	500	22,700	-
<b>Total Community Hospitals - West.....</b>	<b>11,317,200</b>	<b>11,148,600</b>	<b>11,100,500</b>
<b>Renal Care Services</b>			
Appropriations provided for operation of the Renal Care and Dialysis Program, providing treatment of hemodialysis and peritoneal dialysis, and support to patients and families.			
Administration.....	37,400	59,300	36,100
Equipment.....	169,200	125,300	166,700
Materials, Supplies and Services.....	2,935,000	2,429,300	2,718,700
Professional Services.....	2,800	2,200	2,800
Salaries.....	6,043,500	5,250,200	5,687,500
Travel and Training.....	59,300	45,800	58,900
<b>Total Renal Care Services.....</b>	<b>9,247,200</b>	<b>7,912,100</b>	<b>8,670,700</b>
<b>Primary Health Care</b>			
Appropriations provided for general administration of the Division, primary health care program development, the Women's Wellness Program, and operations of Provincially-owned health centres.			
Administration.....	322,300	330,100	315,800
Equipment.....	56,200	41,700	50,200
Materials, Supplies and Services.....	608,200	539,800	404,700
Professional Services.....	383,700	554,700	383,500
Salaries.....	14,209,200	12,485,200	12,573,600
Travel and Training.....	106,800	144,000	103,900
Grants.....	160,300	97,700	158,700
<b>Total Primary Health Care.....</b>	<b>15,846,700</b>	<b>14,193,200</b>	<b>13,990,400</b>

## HEALTH PEI

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>Chronic Disease Management</b>			
Appropriations provided for delivery of a wide range of programs including Integrated Chronic Disease Prevention and Management, Provincial Diabetes Program, Organized Stroke Care, and colorectal and cervical cancer screening.			
Administration.....	20,600	23,300	19,800
Equipment.....	7,900	5,100	7,900
Materials, Supplies and Services.....	83,100	84,200	83,200
Professional Services.....	68,500	22,100	67,900
Salaries.....	1,148,100	1,244,600	1,128,400
Travel and Training.....	26,500	31,100	25,000
<b>Total Chronic Disease Management.....</b>	<b>1,354,700</b>	<b>1,410,400</b>	<b>1,332,200</b>
<b>Public Health and Children's Developmental Services</b>			
Appropriations provided for leadership, management, program development and service delivery of Public Health Nursing, Family Nutrition, Speech Language Pathology, Audiology, and the Pediatric Psychology Unit. This section also provides leadership and coordination of services to children with complex needs.			
Administration.....	130,300	133,700	129,000
Equipment.....	3,900	20,300	3,900
Materials, Supplies and Services.....	133,700	252,400	145,300
Professional Services.....	148,200	104,100	142,500
Salaries.....	9,253,500	8,276,700	8,704,900
Travel and Training.....	128,900	129,000	126,400
Grants.....	53,300	59,800	51,900
<b>Total Public Health and Children's Developmental Services.....</b>	<b>9,851,800</b>	<b>8,976,000</b>	<b>9,303,900</b>

## HEALTH PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Provincial Dental Programs</b>			
Appropriations provided for services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program, Long-Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.			
Administration.....	30,100	29,700	29,200
Equipment.....	11,900	10,100	11,900
Materials, Supplies and Services.....	88,900	127,000	91,200
Professional Services.....	732,800	661,700	718,400
Salaries.....	1,915,600	1,889,700	1,841,300
Travel and Training.....	44,500	27,400	44,000
<b>Total Provincial Dental Programs.....</b>	<b>2,823,800</b>	<b>2,745,600</b>	<b>2,736,000</b>
<b>Home Care, Palliative and Geriatric Care</b>			
Appropriations provided for operation of the Home Care and Support Program, the stand-alone Palliative Care Facility and the Provincial Geriatrician Program.			
Administration.....	188,200	259,400	184,500
Equipment.....	35,300	61,600	35,300
Materials, Supplies and Services.....	538,000	776,600	569,000
Professional Services.....	1,816,000	1,468,900	1,766,400
Salaries.....	20,424,300	18,951,600	18,998,600
Travel and Training.....	780,000	817,500	766,200
<b>Total Home Care, Palliative and Geriatric Care.....</b>	<b>23,781,800</b>	<b>22,335,600</b>	<b>22,320,000</b>
<b>TOTAL FAMILY AND COMMUNITY MEDICINE AND HOSPITAL SERVICES WEST.....</b>	<b>121,843,300</b>	<b>115,228,700</b>	<b>114,872,800</b>

## HEALTH PEI

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>MENTAL HEALTH AND ADDICTIONS SERVICES</b>			
<b>Acute Mental Health</b>			
Appropriations provided for delivery of specialized acute and long-term treatment and rehabilitative psychiatric services, primarily at Hillsborough Hospital, to Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration.....	245,600	234,800	238,100
Equipment.....	78,400	104,200	72,200
Materials, Supplies and Services.....	1,886,300	1,718,000	1,864,500
Professional Services.....	723,900	633,100	691,900
Salaries.....	18,819,100	18,013,100	18,201,100
Travel and Training.....	62,000	63,300	61,100
<b>Total Acute Mental Health.....</b>	<b>21,815,300</b>	<b>20,766,500</b>	<b>21,128,900</b>
<b>Community Mental Health</b>			
Appropriations provided for mental health services which focus on community mental health teams, counseling, support, after-care, community outreach, community maintenance program and special projects focusing on primary prevention, research and standards.			
Administration.....	213,800	222,300	205,400
Equipment.....	13,400	24,600	13,400
Materials, Supplies and Services.....	124,000	209,300	143,000
Professional Services.....	261,200	901,400	239,800
Salaries.....	14,164,800	11,787,100	11,642,500
Travel and Training.....	192,000	232,500	182,600
Grants.....	1,350,000	100,000	1,316,400
<b>Total Community Mental Health.....</b>	<b>16,319,200</b>	<b>13,477,200</b>	<b>13,743,100</b>
<b>Addiction Services</b>			
Appropriations provided for policy and program development, and delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation, prevention and early intervention, and services to support addicted persons and their families by offering treatment and counseling related to alcohol, tobacco, and other drug and gambling addictions.			
Administration.....	209,500	205,800	202,600
Equipment.....	20,500	34,800	20,500
Materials, Supplies and Services.....	788,600	890,400	791,000
Professional Services.....	112,500	96,400	68,300
Salaries.....	11,141,500	10,636,200	10,991,600
Travel and Training.....	110,600	141,600	108,500
Grants.....	525,500	269,500	269,500
<b>Total Addiction Services.....</b>	<b>12,908,700</b>	<b>12,274,700</b>	<b>12,452,000</b>
<b>TOTAL MENTAL HEALTH AND ADDICTIONS SERVICES.....</b>	<b>51,043,200</b>	<b>46,518,400</b>	<b>47,324,000</b>

## HEALTH PEI

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>HUMAN RESOURCES AND PHARMACARE</b>			
<b>Human Resources</b>			
Appropriations provided for provision of leadership, assistance and support to all divisions within Health PEI in the areas of human resource policy and planning, staffing, labour relations and occupational health and safety. This section supports the operation of the Board of Health PEI. The Division also provides payroll services, French language services and integrated disability management.			
Administration.....	42,200	55,200	41,800
Equipment.....	3,900	13,400	3,900
Materials, Supplies and Services.....	4,000	2,900	4,000
Professional Services.....	783,300	803,300	768,500
Salaries.....	3,609,600	3,421,200	3,489,500
Travel and Training.....	93,400	70,200	92,900
Grants.....	865,000	885,000	865,000
<b>Total Human Resources.....</b>	<b>5,401,400</b>	<b>5,251,200</b>	<b>5,265,600</b>
<b>Pharmacare</b>			
Appropriations provided for delivery of provincial drug programs on PEI. The provincial drug programs are mainly delivered through community retail pharmacies or in the case of Provincial Pharmacy delivered programs, directly to clients.			
Administration.....	40,200	49,500	39,100
Equipment.....	4,500	1,800	4,500
Materials, Supplies and Services.....	34,900	124,000	34,900
Professional Services.....	1,519,100	1,689,800	1,517,800
Salaries.....	1,003,100	769,600	984,600
Travel and Training.....	6,100	3,600	6,100
Grants.....	36,832,200	35,279,200	32,824,400
<b>Total Pharmacare.....</b>	<b>39,440,100</b>	<b>37,917,500</b>	<b>35,411,400</b>
<b>TOTAL HUMAN RESOURCES AND PHARMACARE.....</b>	<b>44,841,500</b>	<b>43,168,700</b>	<b>40,677,000</b>

## HEALTH PEI

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>PROFESSIONAL PRACTICE, QUALITY AND PATIENT EXPERIENCE</b>			
<b>Nursing, Allied Health and Patient Experience</b>			
Appropriations provided for the Chief Nursing Office and the provisions of leadership, assistance and support within health in the areas of nursing and allied health, clinical practice, as well as engagement of patients and families in healthcare service improvement activities.			
Administration.....	2,000	4,300	2,000
Equipment.....	2,900	2,000	2,900
Materials, Supplies and Services.....	700	200	700
Professional Services.....	1,400	14,300	1,100
Salaries.....	500,500	474,700	501,200
Travel and Training.....	10,400	9,800	10,300
<b>Total Nursing, Allied Health and Patient Experience.....</b>	<b>517,900</b>	<b>505,300</b>	<b>518,200</b>
<b>Quality and Safety</b>			
Appropriations provided for provision of leadership, assistance and support for all divisions within Health PEI in the areas of quality improvement, risk management, patient safety and clinical and research ethics.			
Administration.....	98,500	111,500	97,100
Equipment.....	1,800	2,900	1,800
Materials, Supplies and Services.....	19,800	20,300	19,500
Professional Services.....	7,200	11,600	7,000
Salaries.....	1,464,100	1,307,500	1,448,200
Travel and Training.....	23,100	21,900	22,900
<b>Total Quality and Safety.....</b>	<b>1,614,500</b>	<b>1,475,700</b>	<b>1,596,500</b>
<b>TOTAL PROFESSIONAL PRACTICE, QUALITY AND PATIENT EXPERIENCE.....</b>	<b>2,132,400</b>	<b>1,981,000</b>	<b>2,114,700</b>
<b>TOTAL HEALTH PEI.....</b>	<b>714,693,000</b>	<b>687,703,900</b>	<b>678,363,300</b>

**MINISTRY OF JUSTICE AND PUBLIC SAFETY  
AND ATTORNEY GENERAL**

**HON. BLOYCE THOMPSON**  
Minister and Attorney General

**ERIN T. MITCHELL**  
Deputy Minister and  
Deputy Attorney General

The Department contributes to the safety and prosperity of Islanders by providing for the administration of justice and public safety in the Province. As Attorney General, the Minister is the chief law enforcement officer in the Province.

**SUMMARY OF EXPENDITURE AND RELATED REVENUE**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Department of Justice and Public Safety and Attorney General.....	<b>59,842,000</b>	54,971,300	56,634,300
<b>Gross Expenditure.....</b>	<b>59,842,000</b>	54,971,300	56,634,300
<b>Gross Revenue.....</b>	<b>46,188,500</b>	47,119,500	43,889,500
<b>Net Ministry Expenditure.....</b>	<b>13,653,500</b>	7,851,800	12,744,800





**DEPARTMENT OF JUSTICE AND PUBLIC SAFETY  
AND ATTORNEY GENERAL**

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	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	367,700	289,400	350,000
CONSUMER, CORPORATE AND FINANCIAL SERVICES.....	1,478,500	1,559,900	1,452,800
LEGAL AND POLICY SERVICES.....	3,833,000	3,275,900	3,447,300
PUBLIC SAFETY AND POLICING.....	24,562,800	22,589,600	23,374,200
LEGAL AID.....	1,964,500	1,812,500	1,881,600
CROWN ATTORNEYS.....	1,485,000	1,466,200	1,477,200
COMMUNITY AND CORRECTIONAL SERVICES.....	18,939,300	17,533,900	17,928,200
<b>JUSTICE AND PUBLIC SAFETY AND ATTORNEY GENERAL BEFORE FAMILY LAW AND COURT SERVICES.....</b>	<b>52,630,800</b>	48,527,400	49,911,300
FAMILY LAW AND COURT SERVICES.....	7,211,200	6,443,900	6,723,000
<b>TOTAL EXPENDITURE.....</b>	<b>59,842,000</b>	<b>54,971,300</b>	<b>56,634,300</b>
<b>REVENUE</b>			
JUSTICE AND PUBLIC SAFETY AND ATTORNEY GENERAL BEFORE FAMILY LAW AND COURT SERVICES.....	41,983,300	43,274,500	39,884,500
FAMILY LAW AND COURT SERVICES.....	4,205,200	3,845,000	4,005,000
<b>TOTAL REVENUE.....</b>	<b>46,188,500</b>	<b>47,119,500</b>	<b>43,889,500</b>

**DEPARTMENT OF JUSTICE AND PUBLIC SAFETY  
AND ATTORNEY GENERAL**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>MINISTER'S/DEPUTY MINISTER'S OFFICE</b>			
<b>Minister's/Deputy Minister's Office</b>			
Appropriations provided for operation of the Office of the Minister and Deputy Minister.			
Administration.....	21,900	18,600	21,900
Equipment.....	6,000	4,200	6,000
Materials, Supplies and Services.....	11,300	9,100	11,300
Salaries.....	286,900	240,800	269,200
Travel and Training.....	41,200	15,900	41,200
Grants.....	400	800	400
<b>Total Minister's/Deputy Minister's Office.....</b>	<b>367,700</b>	<b>289,400</b>	<b>350,000</b>
<b>TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....</b>	<b>367,700</b>	<b>289,400</b>	<b>350,000</b>
<b>CONSUMER, CORPORATE AND FINANCIAL SERVICES</b>			
<b>Corporate Services</b>			
Appropriations provided for administration of various statutes related to Consumer Affairs, Corporations, Securities, Insurance and Real Estate licensing.			
Administration.....	32,100	33,400	32,100
Equipment.....	4,000	4,000	4,000
Materials, Supplies and Services.....	8,400	8,000	8,400
Professional Services.....	138,000	174,000	138,000
Salaries.....	952,500	973,500	929,600
Travel and Training.....	23,000	21,100	23,000
<b>Total Corporate Services.....</b>	<b>1,158,000</b>	<b>1,214,000</b>	<b>1,135,100</b>
<b>Vital Statistics</b>			
Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, and changes of name.			
Administration.....	17,600	13,300	17,600
Equipment.....	400	-	400
Materials, Supplies and Services.....	6,400	22,400	6,400
Professional Services.....	20,000	-	20,000
Salaries.....	272,700	306,500	269,900
Travel and Training.....	3,400	3,700	3,400
<b>Total Vital Statistics.....</b>	<b>320,500</b>	<b>345,900</b>	<b>317,700</b>
<b>TOTAL CONSUMER, CORPORATE AND FINANCIAL SERVICES.....</b>	<b>1,478,500</b>	<b>1,559,900</b>	<b>1,452,800</b>

**DEPARTMENT OF JUSTICE AND PUBLIC SAFETY  
AND ATTORNEY GENERAL**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>LEGAL AND POLICY SERVICES</b>			
<b>Justice Policy &amp; Access and Privacy Services Office</b>			
Appropriations provided for policy and legislation development, program support, Federal/Provincial negotiations, the Access and Privacy Services Office, and the Human Rights Commission.			
Administration.....	11,300	8,900	11,300
Equipment.....	4,100	3,700	4,100
Materials, Supplies and Services.....	7,800	8,700	7,800
Professional Services.....	255,800	150,000	155,800
Salaries.....	657,300	531,000	567,400
Travel and Training.....	14,600	18,600	14,600
Grants:			
Human Rights Commission.....	458,300	465,000	440,000
Other.....	65,000	85,000	65,000
<b>Total Justice Policy &amp; Access and Privacy Services Office .....</b>	<b>1,474,200</b>	<b>1,270,900</b>	<b>1,266,000</b>
<b>Legal Services and Legislative Counsel</b>			
Appropriations provided for legal services to government departments and for legislative drafting services.			
Administration.....	44,000	39,300	44,000
Equipment.....	2,800	3,700	2,800
Materials, Supplies and Services.....	68,600	66,200	60,600
Professional Services.....	14,000	87,700	14,000
Salaries.....	2,209,100	1,791,700	2,039,600
Travel and Training.....	13,400	9,500	13,400
Grants.....	6,900	6,900	6,900
<b>Total Legal Services and Legislative Counsel.....</b>	<b>2,358,800</b>	<b>2,005,000</b>	<b>2,181,300</b>
<b>TOTAL LEGAL AND POLICY SERVICES.....</b>	<b>3,833,000</b>	<b>3,275,900</b>	<b>3,447,300</b>

**DEPARTMENT OF JUSTICE AND PUBLIC SAFETY  
AND ATTORNEY GENERAL**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PUBLIC SAFETY AND POLICING</b>			
<b>Public Safety</b>			
Appropriations provided for the Office of Public Safety, 9-1-1, Emergency Measures, Fire Marshall's Office and the Office of the Police Commissioner including administration of the RCMP, 9-1-1 and public safety radio contracts.			
Administration.....	40,500	34,200	40,500
Equipment.....	52,000	14,100	14,000
Materials, Supplies and Services.....	2,302,100	2,302,100	2,239,100
Professional Services.....	18,353,200	16,970,900	17,758,000
Salaries.....	1,495,900	1,498,000	1,652,500
Travel and Training.....	73,100	60,200	73,100
Grants:			
Office of the Police Commissioner.....	108,000	108,000	108,000
Other.....	884,200	329,800	246,500
<b>Total Public Safety.....</b>	<b>23,309,000</b>	<b>21,317,300</b>	<b>22,131,700</b>
<b>Conservation</b>			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation including the <i>Environmental Protection Act</i> , <i>Unsightly Property Act</i> , <i>Pesticide Control Act</i> , <i>Wildlife Conservation Act</i> , <i>Fisheries Act</i> and <i>Migratory Bird Convention Act (Canada)</i> .			
Administration.....	19,800	12,500	19,800
Equipment.....	22,500	20,000	22,500
Materials, Supplies and Services.....	24,700	21,100	24,700
Professional Services.....	9,500	23,500	9,500
Salaries.....	520,600	496,600	509,300
Travel and Training.....	76,700	64,000	76,700
<b>Total Conservation.....</b>	<b>673,800</b>	<b>637,700</b>	<b>662,500</b>
<b>Provincial Coroner Services</b>			
Appropriations provided for coroner services throughout the Province.			
Administration.....	4,800	2,800	4,800
Materials, Supplies and Services.....	3,500	2,000	3,500
Professional Services.....	563,000	618,200	563,000
Travel and Training.....	8,700	11,600	8,700
<b>Total Provincial Coroner Services.....</b>	<b>580,000</b>	<b>634,600</b>	<b>580,000</b>
<b>TOTAL PUBLIC SAFETY AND POLICING.....</b>	<b>24,562,800</b>	<b>22,589,600</b>	<b>23,374,200</b>

**DEPARTMENT OF JUSTICE AND PUBLIC SAFETY  
AND ATTORNEY GENERAL**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>LEGAL AID</b>			
<b>Legal Aid</b>			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	40,400	50,000	40,400
Equipment.....	1,500	7,300	1,500
Materials, Supplies and Services.....	8,400	8,900	8,400
Professional Services.....	303,500	236,500	238,500
Salaries.....	1,595,500	1,497,600	1,577,600
Travel and Training.....	15,200	12,200	15,200
<b>Total Legal Aid.....</b>	<b>1,964,500</b>	<b>1,812,500</b>	<b>1,881,600</b>
<b>TOTAL LEGAL AID.....</b>	<b>1,964,500</b>	<b>1,812,500</b>	<b>1,881,600</b>
<b>CROWN ATTORNEYS</b>			
<b>Crown Attorneys</b>			
Appropriations provided for the Crown Attorneys office to represent the Attorney General in all aspects of prosecutorial function.			
Administration.....	30,600	25,100	30,600
Equipment.....	700	2,200	700
Materials, Supplies and Services.....	30,800	48,900	30,800
Professional Services.....	20,000	64,000	20,000
Salaries.....	1,384,400	1,306,800	1,376,600
Travel and Training.....	18,500	19,200	18,500
<b>Total Crown Attorneys.....</b>	<b>1,485,000</b>	<b>1,466,200</b>	<b>1,477,200</b>
<b>TOTAL CROWN ATTORNEYS.....</b>	<b>1,485,000</b>	<b>1,466,200</b>	<b>1,477,200</b>
<b>COMMUNITY AND CORRECTIONAL SERVICES</b>			
<b>Division Management</b>			
Appropriations provided for the Division's administrative functions.			
Administration.....	25,500	26,600	25,500
Equipment.....	7,500	15,500	7,500
Materials, Supplies and Services.....	5,800	49,400	5,800
Professional Services.....	5,000	-	5,000
Salaries.....	907,100	777,700	905,500
Travel and Training.....	149,700	115,400	60,800
<b>Total Division Management.....</b>	<b>1,100,600</b>	<b>984,600</b>	<b>1,010,100</b>

**DEPARTMENT OF JUSTICE AND PUBLIC SAFETY  
AND ATTORNEY GENERAL**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>Adult Correctional Centres</b>			
Appropriations provided for operation of the Provincial Correctional Centre and the Prince County Correctional Centre.			
Administration.....	50,400	48,700	50,400
Equipment.....	60,200	66,200	60,200
Materials, Supplies and Services.....	776,600	803,000	776,600
Professional Services.....	100,400	140,600	100,400
Salaries.....	7,999,400	7,864,700	7,855,500
Travel and Training.....	71,700	54,900	71,700
<b>Total Adult Correctional Centres.....</b>	<b>9,058,700</b>	<b>8,978,100</b>	<b>8,914,800</b>
<b>Probation Services</b>			
Appropriations provided for probation services throughout the Province.			
Administration.....	21,300	18,600	21,300
Equipment.....	2,500	3,000	2,500
Materials, Supplies and Services.....	6,600	6,100	6,600
Professional Services.....	-	1,100	-
Salaries.....	1,339,200	1,322,800	1,309,500
Travel and Training.....	30,100	26,300	30,100
<b>Total Probation Services.....</b>	<b>1,399,700</b>	<b>1,377,900</b>	<b>1,370,000</b>
<b>Youth Justice Services</b>			
Appropriations provided for risk management and delivery of services to assist in compliance with the provisions of the <i>Youth Criminal Justice Act (Canada)</i> by providing services including youth probation officers, community youth workers and school outreach workers.			
Administration.....	38,800	29,400	34,800
Equipment.....	34,000	29,600	28,000
Materials, Supplies and Services.....	17,700	13,400	17,700
Salaries.....	2,349,200	1,640,600	1,737,700
Travel and Training.....	159,100	130,200	129,100
<b>Total Youth Justice Services.....</b>	<b>2,598,800</b>	<b>1,843,200</b>	<b>1,947,300</b>

**DEPARTMENT OF JUSTICE AND PUBLIC SAFETY  
AND ATTORNEY GENERAL**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Summerside Youth Centre</b>			
Appropriations provided for operation of the youth custody facility in Summerside.			
Administration.....	19,200	17,200	19,200
Equipment.....	11,500	16,900	11,500
Materials, Supplies and Services.....	172,400	162,300	172,400
Professional Services.....	3,000	2,300	3,000
Salaries.....	2,648,100	2,373,800	2,629,500
Travel and Training.....	28,000	25,000	28,000
<b>Total Summerside Youth Centre.....</b>	<b>2,882,200</b>	<b>2,597,500</b>	<b>2,863,600</b>
<b>Victim Services</b>			
Appropriations provided for services to victims of crime.			
Administration.....	12,600	9,400	12,600
Equipment.....	5,700	500	5,700
Materials, Supplies and Services.....	11,700	36,000	11,700
Professional Services.....	30,000	15,500	5,000
Salaries.....	775,000	746,800	765,700
Travel and Training.....	29,500	19,800	26,500
Grants.....	125,000	140,000	125,000
<b>Total Victim Services.....</b>	<b>989,500</b>	<b>968,000</b>	<b>952,200</b>
<b>Clinical Services</b>			
Appropriations provided for assessment, risk management and delivery of treatment programs to youth and adult offenders, both institutional and community-based, who are serving Federal or Provincial sentences.			
Administration.....	15,700	19,600	15,700
Equipment.....	6,400	6,900	6,400
Materials, Supplies and Services.....	32,600	27,600	32,600
Professional Services.....	6,000	2,500	6,000
Salaries.....	808,900	684,000	769,300
Travel and Training.....	40,200	44,000	40,200
<b>Total Clinical Services.....</b>	<b>909,800</b>	<b>784,600</b>	<b>870,200</b>
<b>TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....</b>	<b>18,939,300</b>	<b>17,533,900</b>	<b>17,928,200</b>



**DEPARTMENT OF JUSTICE AND PUBLIC SAFETY  
AND ATTORNEY GENERAL**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>FAMILY LAW AND COURT SERVICES</b>			
<b>Division Management</b>			
Appropriations provided for management of the Family and Court Services Division.			
Administration.....	12,200	18,100	12,200
Equipment.....	5,000	9,000	5,000
Materials, Supplies and Services.....	1,000	4,000	1,000
Salaries.....	885,100	182,600	275,300
Travel and Training.....	4,000	2,500	4,000
<b>Total Division Management.....</b>	<b>907,300</b>	<b>216,200</b>	<b>297,500</b>
<b>Office of the Public Trustee and Official Public Guardian</b>			
Appropriations provided for administration of the <i>Public Trustee Act</i> and provisions of the <i>Mental Health Act</i> where there is a need for guardianship.			
Administration.....	7,500	6,000	7,500
Equipment.....	3,200	11,700	3,200
Materials, Supplies and Services.....	1,600	6,700	1,400
Professional Services.....	-	200	-
Salaries.....	606,500	534,900	485,700
Travel and Training.....	5,200	1,400	5,200
<b>Total Office of the Public Trustee and Official Public Guardian.....</b>	<b>624,000</b>	<b>560,900</b>	<b>503,000</b>
<b>Family Law</b>			
Appropriations provided for delivery of services in the area of Family Law and Child Support.			
Administration.....	20,500	21,200	20,500
Equipment.....	4,000	4,000	4,000
Materials, Supplies and Services.....	72,300	55,300	72,300
Professional Services.....	52,500	65,000	52,500
Salaries.....	1,145,600	1,126,000	1,351,600
Travel and Training.....	10,000	20,700	10,000
<b>Total Family Law.....</b>	<b>1,304,900</b>	<b>1,292,200</b>	<b>1,510,900</b>

**DEPARTMENT OF JUSTICE AND PUBLIC SAFETY  
AND ATTORNEY GENERAL**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Court and Sheriff Services</b>			
Appropriations provided for administrative services to the Courts in the Province; and for sheriff services to the public, the Courts and other government departments.			
Administration.....	<b>89,200</b>	82,000	89,200
Equipment.....	<b>21,800</b>	99,400	71,800
Materials, Supplies and Services.....	<b>210,200</b>	249,400	210,200
Professional Services.....	<b>122,200</b>	151,200	165,000
Salaries.....	<b>2,981,300</b>	2,894,800	2,941,600
Travel and Training.....	<b>26,600</b>	26,300	26,600
Grants.....	<b>500</b>	500	500
<b>Total Court and Sheriff Services.....</b>	<b>3,451,800</b>	3,503,600	3,504,900
<b>Provincial Court Judges</b>			
Appropriations provided for the Provincial Court Judges.			
Administration.....	<b>1,600</b>	800	1,600
Materials, Supplies and Services.....	<b>2,500</b>	900	2,500
Professional Services.....	<b>4,000</b>	7,000	4,000
Salaries.....	<b>849,300</b>	825,100	832,800
Travel and Training.....	<b>63,000</b>	34,400	63,000
Grants.....	<b>2,800</b>	2,800	2,800
<b>Total Provincial Court Judges.....</b>	<b>923,200</b>	871,000	906,700
<b>TOTAL FAMILY LAW AND COURT SERVICES.....</b>	<b>7,211,200</b>	<b>6,443,900</b>	<b>6,723,000</b>
<b>TOTAL DEPARTMENT OF JUSTICE AND PUBLIC SAFETY AND ATTORNEY GENERAL.....</b>	<b>59,842,000</b>	<b>54,971,300</b>	<b>56,634,300</b>



## MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

**HON. ERNIE HUDSON**  
Minister

**DAVID KEEDWELL**  
Deputy Minister

The mandate of the Ministry is to support social and economic prosperity for individuals, families and communities.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Department of Social Development and Housing.....	<b>133,327,400</b>	128,945,700	122,074,800
<b>Gross Expenditure.....</b>	<b>133,327,400</b>	128,945,700	122,074,800
<b>Gross Revenue.....</b>	<b>22,102,700</b>	19,573,900	18,979,300
<b>Net Ministry Expenditure.....</b>	<b>111,224,700</b>	<b>109,371,800</b>	<b>103,095,500</b>



## DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

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	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
HOUSING SERVICES.....	22,737,800	21,833,300	21,235,000
SENIORS AND PLANNING, POLICY & INNOVATION.....	2,025,100	1,726,300	1,480,300
SOCIAL PROGRAMS.....	85,151,500	82,446,900	77,030,000
CHILD AND FAMILY SERVICES.....	23,413,000	22,939,200	22,329,500
<b>TOTAL EXPENDITURE.....</b>	<b>133,327,400</b>	<b>128,945,700</b>	<b>122,074,800</b>
<b>REVENUE</b>			
SOCIAL DEVELOPMENT AND HOUSING.....	22,102,700	19,573,900	18,979,300
<b>TOTAL REVENUE.....</b>	<b>22,102,700</b>	<b>19,573,900</b>	<b>18,979,300</b>

## DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>HOUSING SERVICES</b>			
<b>Housing Services</b>			
Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families, as well as capital debt payments related to housing facilities owned by the Prince Edward Island Housing Corporation.			
Administration.....	1,231,800	1,214,400	1,204,600
Debt.....	230,000	279,000	264,000
Equipment.....	2,500	14,900	2,700
Materials, Supplies and Services.....	3,998,800	3,857,900	3,906,200
Professional Services.....	43,700	121,700	43,700
Salaries.....	2,590,100	2,570,000	1,973,400
Travel and Training.....	103,200	113,900	106,600
Grants.....	14,537,700	13,661,500	13,733,800
<b>Total Housing Services.....</b>	<b>22,737,800</b>	<b>21,833,300</b>	<b>21,235,000</b>
<b>TOTAL HOUSING SERVICES.....</b>	<b>22,737,800</b>	<b>21,833,300</b>	<b>21,235,000</b>
<b>SENIORS AND PLANNING, POLICY &amp; INNOVATION</b>			
<b>Seniors</b>			
Appropriations provided for support of public education efforts for seniors' issues, to advise Government on the development of policies that affect the lives of Island seniors and to support the operations of the Seniors' Secretariat.			
Administration.....	17,300	8,500	8,500
Materials, Supplies and Services.....	16,300	22,700	22,700
Professional Services.....	3,600	-	3,600
Salaries.....	94,300	83,700	93,400
Travel and Training.....	6,600	9,000	9,000
Grants.....	220,100	266,100	217,300
<b>Total Seniors.....</b>	<b>358,200</b>	<b>390,000</b>	<b>354,500</b>

## DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Planning, Policy &amp; Innovation</b>			
Appropriations provided for operation of the Minister and the Deputy Minister, and to support functions and services related to policy, legislation, planning, program development, evaluation, quality improvements, performance, Federal/Provincial/Territorial relations, records information management and emergency social services.			
Administration.....	62,600	69,800	62,300
Equipment.....	1,800	15,700	2,300
Materials, Supplies and Services.....	42,500	32,300	33,200
Professional Services.....	369,700	193,700	63,600
Salaries.....	1,170,700	1,002,700	945,700
Travel and Training.....	19,600	22,100	18,700
<b>Total Planning, Policy &amp; Innovation.....</b>	<b>1,666,900</b>	<b>1,336,300</b>	<b>1,125,800</b>
<b>TOTAL SENIORS AND PLANNING, POLICY &amp; INNOVATION.....</b>	<b>2,025,100</b>	<b>1,726,300</b>	<b>1,480,300</b>
<b>SOCIAL PROGRAMS</b>			
<b>Social Programs</b>			
Appropriations provided for the delivery of services to individuals and families in the areas of: social assistance, childcare subsidy, senior's independence initiative, AccessAbility supports, clinical supports, and employment and residential services. A variety of community organizations are funded that provide services to these groups. Policy analysis and program development are also provided to support service delivery.			
Administration.....	82,900	134,000	77,500
Debt.....	3,200	3,200	3,200
Equipment.....	6,500	119,500	7,300
Materials, Supplies and Services.....	67,600	120,900	6,900
Professional Services.....	60,000	200,100	62,000
Salaries.....	7,246,200	6,752,400	6,983,900
Travel and Training.....	82,400	130,200	84,900
Grants:			
School-Age Autism Grants.....	798,400	698,400	698,400
Child Care Subsidy.....	3,906,000	3,606,000	3,606,000
Community Grants.....	11,064,100	11,902,600	10,924,800
AccessAbility Supports.....	18,212,700	17,005,800	16,484,300
Social Assistance Benefits.....	43,621,500	41,773,800	38,090,800
<b>Total Social Programs.....</b>	<b>85,151,500</b>	<b>82,446,900</b>	<b>77,030,000</b>
<b>TOTAL SOCIAL PROGRAMS.....</b>	<b>85,151,500</b>	<b>82,446,900</b>	<b>77,030,000</b>



## DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>CHILD AND FAMILY SERVICES</b>			
<b>Child and Family</b>			
Appropriations provided for the delivery of direct services to children and families in the areas of: child protection; children's residential services (including alternate care provider services); children in care (under legal responsibility of the Province); foster care; adoption; parental supports; and family violence protection.			
Administration.....	190,300	197,100	179,600
Equipment.....	32,000	51,800	44,300
Materials, Supplies and Services.....	494,200	413,100	372,800
Professional Services.....	63,100	103,100	63,100
Salaries.....	15,875,400	15,510,600	15,158,500
Travel and Training.....	501,400	610,300	485,300
Grants:			
Community Grants.....	1,516,400	1,389,800	1,283,800
Miscellaneous Grants.....	56,000	56,000	56,000
Supports for Children.....	4,684,200	4,607,400	4,686,100
<b>Total Child and Family.....</b>	<b>23,413,000</b>	<b>22,939,200</b>	<b>22,329,500</b>
<b>TOTAL CHILD AND FAMILY SERVICES.....</b>	<b>23,413,000</b>	<b>22,939,200</b>	<b>22,329,500</b>
<b>TOTAL DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING.....</b>	<b>133,327,400</b>	<b>128,945,700</b>	<b>122,074,800</b>

**MINISTRY OF TRANSPORTATION,  
INFRASTRUCTURE AND ENERGY**

**HON. STEVEN MYERS**  
Minister

**DARREN CHAISSON, P.Eng.**  
Deputy Minister

The mandate of the Ministry is to provide leadership in policy development and program delivery supporting the infrastructure needs of the Provincial Government, its communities and its citizens. Key areas of attention are: the provincial highway system, public works including government-owned buildings, local government infrastructure funding, provincial motor vehicle administration, service delivery, provincial Crown land management, and a province-wide environmentally-sustainable waste management system. This Ministry is also responsible to provide Islanders with policies and programs that will promote sustainable energy use and reinforce the importance of sound energy management for the economic, social and environmental well-being of Island residents and businesses.

**SUMMARY OF EXPENDITURE AND RELATED REVENUE**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Department of Transportation, Infrastructure and Energy.....	<b>220,736,700</b>	133,527,100	144,807,900
<b>Gross Expenditure.....</b>	<b>220,736,700</b>	133,527,100	144,807,900
<b>Gross Revenue.....</b>	<b>134,173,000</b>	52,270,100	67,414,000
<b>Net Ministry Expenditure.....</b>	<b>86,563,700</b>	<b>81,257,000</b>	<b>77,393,900</b>



**DEPARTMENT OF TRANSPORTATION,  
INFRASTRUCTURE AND ENERGY**

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	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENDITURE</b>			
CORPORATE SERVICES.....	<b>1,911,800</b>	2,272,700	1,856,500
INFRASTRUCTURE, POLICY AND PLANNING.....	<b>111,212,500</b>	27,827,700	41,444,700
HIGHWAY SAFETY.....	<b>3,199,100</b>	3,038,400	2,981,700
LAND AND ENVIRONMENT.....	<b>2,591,400</b>	2,566,500	2,566,500
HIGHWAY MAINTENANCE OPERATIONS.....	<b>51,273,400</b>	50,449,100	47,091,300
PUBLIC WORKS AND PLANNING.....	<b>22,725,400</b>	22,375,500	21,980,500
CAPITAL PROJECT DIVISION.....	<b>10,355,100</b>	11,232,400	10,270,300
ACCESS PEI.....	<b>2,925,800</b>	2,807,700	2,752,700
ENERGY AND MINERALS.....	<b>14,542,200</b>	10,957,100	13,863,700
<b>TOTAL EXPENDITURE.....</b>	<b>220,736,700</b>	<b>133,527,100</b>	<b>144,807,900</b>
<b>REVENUE</b>			
TRANSPORTATION, INFRASTRUCTURE AND ENERGY.....	<b>134,173,000</b>	52,270,100	67,414,000
<b>TOTAL REVENUE.....</b>	<b>134,173,000</b>	<b>52,270,100</b>	<b>67,414,000</b>

**DEPARTMENT OF TRANSPORTATION,  
INFRASTRUCTURE AND ENERGY**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>CORPORATE SERVICES</b>			
<b>Corporate Services</b>			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices, support staff, departmental centralized administrative and records management functions as well as appropriations provided for Island Waste Management Corporation.			
Administration.....	51,900	39,600	41,700
Equipment.....	3,000	2,000	500
Materials, Supplies and Services.....	15,300	12,400	11,300
Professional Services.....	1,500	1,500	1,500
Salaries.....	745,300	670,400	521,700
Travel and Training.....	19,800	15,800	14,800
Grants.....	1,075,000	1,531,000	1,265,000
<b>Total Corporate Services.....</b>	<b>1,911,800</b>	<b>2,272,700</b>	<b>1,856,500</b>
<b>TOTAL CORPORATE SERVICES.....</b>	<b>1,911,800</b>	<b>2,272,700</b>	<b>1,856,500</b>
<b>INFRASTRUCTURE, POLICY AND PLANNING</b>			
<b>Infrastructure, Policy and Planning</b>			
Appropriations provided for delivery of various Canada-Prince Edward Island Infrastructure Programs, as well as departmental policy and planning.			
Administration.....	92,600	62,700	64,900
Equipment.....	13,000	6,400	4,000
Materials, Supplies and Services.....	13,200	7,000	7,000
Professional Services.....	395,000	396,600	395,000
Salaries.....	1,012,200	690,700	690,700
Travel and Training.....	28,500	23,600	25,000
Grants.....	109,658,000	26,640,700	40,258,100
<b>Total Infrastructure, Policy and Planning.....</b>	<b>111,212,500</b>	<b>27,827,700</b>	<b>41,444,700</b>
<b>TOTAL INFRASTRUCTURE, POLICY AND PLANNING.....</b>	<b>111,212,500</b>	<b>27,827,700</b>	<b>41,444,700</b>

**DEPARTMENT OF TRANSPORTATION,  
INFRASTRUCTURE AND ENERGY**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>HIGHWAY SAFETY</b>			
<b>Registration, Safety and Scales</b>			
Appropriations provided for administration and enforcement of the <i>Highway Traffic Act</i> , the highway weight regulations under the <i>Roads Act</i> and the promotion of safety on the highways.			
Administration.....	60,000	50,300	59,000
Equipment.....	16,900	19,500	18,700
Materials, Supplies and Services.....	370,100	433,900	366,100
Professional Services.....	33,000	20,500	33,500
Salaries.....	2,621,200	2,453,800	2,453,800
Travel and Training.....	47,900	47,400	50,600
Grants.....	50,000	13,000	-
<b>Total Registration, Safety and Scales.....</b>	<b>3,199,100</b>	<b>3,038,400</b>	<b>2,981,700</b>
<b>TOTAL HIGHWAY SAFETY.....</b>	<b>3,199,100</b>	<b>3,038,400</b>	<b>2,981,700</b>
<b>LAND AND ENVIRONMENT</b>			
<b>Land and Environment</b>			
Appropriations provided for staff, environmental services to department operations, management of Provincial Crown Lands and survey operations of the department.			
Administration.....	144,700	145,200	144,800
Equipment.....	11,700	11,800	11,800
Materials, Supplies and Services.....	256,100	256,000	252,300
Professional Services.....	39,500	37,200	43,100
Salaries.....	2,040,000	2,015,100	2,015,100
Travel and Training.....	99,400	101,200	99,400
<b>Total Land and Environment.....</b>	<b>2,591,400</b>	<b>2,566,500</b>	<b>2,566,500</b>
<b>TOTAL LAND AND ENVIRONMENT.....</b>	<b>2,591,400</b>	<b>2,566,500</b>	<b>2,566,500</b>

**DEPARTMENT OF TRANSPORTATION,  
INFRASTRUCTURE AND ENERGY**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>HIGHWAY MAINTENANCE OPERATIONS</b>			
<b>Highway Maintenance Administration</b>			
Appropriations provided for administration and supervision of the highway maintenance functions.			
Administration.....	19,800	26,700	19,800
Equipment.....	-	13,000	-
Materials, Supplies and Services.....	2,328,900	2,075,100	2,328,900
Professional Services.....	66,000	15,000	66,000
Salaries.....	799,000	732,500	790,200
Travel and Training.....	17,900	29,500	17,900
<b>Total Highway Maintenance Administration.....</b>	<b>3,231,600</b>	<b>2,891,800</b>	<b>3,222,800</b>
<b>Provincial Highway Maintenance Operations</b>			
Appropriations provided for staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of Provincial roads.			
Administration.....	164,400	105,200	164,400
Equipment.....	7,500	17,400	7,500
Materials, Supplies and Services.....	18,717,500	20,326,900	15,991,100
Professional Services.....	-	2,000	-
Salaries.....	14,407,600	13,344,400	14,278,200
Travel and Training.....	270,400	255,800	270,400
<b>Total Provincial Highway Maintenance Operations.....</b>	<b>33,567,400</b>	<b>34,051,700</b>	<b>30,711,600</b>
<b>Mechanical Operations</b>			
Appropriations provided for operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	133,700	76,900	133,700
Equipment.....	49,200	47,100	49,200
Materials, Supplies and Services.....	5,571,600	5,686,600	4,571,600
Professional Services.....	59,100	46,500	59,100
Salaries.....	6,841,000	5,923,400	6,680,600
Travel and Training.....	346,800	461,300	346,800
<b>Total Mechanical Operations.....</b>	<b>13,001,400</b>	<b>12,241,800</b>	<b>11,841,000</b>
<b>Confederation Trail Maintenance</b>			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration.....	3,400	1,700	3,400
Equipment.....	-	7,500	-
Materials, Supplies and Services.....	426,900	411,100	376,900
Salaries.....	1,019,700	841,000	912,600
Travel and Training.....	23,000	2,500	23,000
<b>Total Confederation Trail Maintenance.....</b>	<b>1,473,000</b>	<b>1,263,800</b>	<b>1,315,900</b>
<b>TOTAL HIGHWAY MAINTENANCE OPERATIONS.....</b>	<b>51,273,400</b>	<b>50,449,100</b>	<b>47,091,300</b>

**DEPARTMENT OF TRANSPORTATION,  
INFRASTRUCTURE AND ENERGY**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PUBLIC WORKS AND PLANNING</b>			
<b>Public Works Operations - Administration</b>			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration.....	21,100	21,100	21,100
Equipment.....	3,000	3,000	3,000
Materials, Supplies and Services.....	1,786,900	1,786,900	1,786,900
Salaries.....	1,005,700	993,600	993,600
Travel and Training.....	33,500	33,500	33,500
<b>Total Public Works Operations - Administration.....</b>	<b>2,850,200</b>	<b>2,838,100</b>	<b>2,838,100</b>
<b>Direct Building Maintenance</b>			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to Provincial government buildings.			
Administration.....	1,160,000	1,163,500	1,163,500
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	4,770,000	4,723,500	4,723,500
Professional Services.....	433,100	416,300	416,300
Salaries.....	1,882,400	1,863,900	1,863,900
Travel and Training.....	4,500	4,500	4,500
<b>Total Direct Building Maintenance.....</b>	<b>8,252,000</b>	<b>8,173,700</b>	<b>8,173,700</b>
<b>Accommodations</b>			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration.....	9,443,700	8,959,300	8,959,300
Materials, Supplies and Services.....	496,600	504,400	504,400
Professional Services.....	213,200	205,000	205,000
Salaries.....	16,300	16,300	16,300
<b>Total Accommodations.....</b>	<b>10,169,800</b>	<b>9,685,000</b>	<b>9,685,000</b>
<b>Planning and Building Construction</b>			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration.....	12,200	12,200	12,200
Materials, Supplies and Services.....	120,500	515,500	120,500
Professional Services.....	110,000	110,000	110,000
Salaries.....	1,164,700	995,000	995,000
Travel and Training.....	46,000	46,000	46,000
<b>Total Planning and Building Construction.....</b>	<b>1,453,400</b>	<b>1,678,700</b>	<b>1,283,700</b>
<b>TOTAL PUBLIC WORKS AND PLANNING.....</b>	<b>22,725,400</b>	<b>22,375,500</b>	<b>21,980,500</b>



**DEPARTMENT OF TRANSPORTATION,  
INFRASTRUCTURE AND ENERGY**

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	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>CAPITAL PROJECT DIVISION</b>			
<b>Traffic Operations</b>			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration.....	30,600	34,200	30,600
Equipment.....	7,300	14,000	7,300
Materials, Supplies and Services.....	1,052,100	1,092,100	1,052,100
Professional Services.....	7,500	9,800	7,500
Salaries.....	2,124,600	1,998,100	2,102,000
Travel and Training.....	47,100	68,100	47,100
<b>Total Traffic Operations.....</b>	<b>3,269,200</b>	<b>3,216,300</b>	<b>3,246,600</b>
<b>Capital Projects Administration</b>			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration.....	78,200	66,300	78,200
Equipment.....	28,800	9,500	28,800
Materials, Supplies and Services.....	36,500	50,400	36,500
Professional Services.....	42,000	17,500	42,000
Salaries.....	2,418,800	2,387,300	2,385,600
Travel and Training.....	50,900	77,700	50,900
<b>Total Capital Projects Administration.....</b>	<b>2,655,200</b>	<b>2,608,700</b>	<b>2,622,000</b>
<b>Design</b>			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration.....	9,000	7,600	9,000
Equipment.....	500	5,200	500
Materials, Supplies and Services.....	5,500	18,700	5,500
Professional Services.....	4,800	22,000	4,800
Salaries.....	606,900	537,800	599,400
Travel and Training.....	10,300	23,400	10,300
<b>Total Design.....</b>	<b>637,000</b>	<b>614,700</b>	<b>629,500</b>

**DEPARTMENT OF TRANSPORTATION,  
INFRASTRUCTURE AND ENERGY**

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Bridge Maintenance</b>			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration.....	5,200	2,400	5,200
Equipment.....	-	1,000	-
Materials, Supplies and Services.....	1,464,500	2,539,700	1,464,500
Professional Services.....	420,000	420,000	420,000
Salaries.....	526,200	598,500	520,900
Travel and Training.....	9,600	27,500	9,600
<b>Total Bridge Maintenance.....</b>	<b>2,425,500</b>	<b>3,589,100</b>	<b>2,420,200</b>
<b>Materials Testing Lab</b>			
Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.			
Administration.....	12,400	15,300	12,400
Equipment.....	23,800	53,800	23,800
Materials, Supplies and Services.....	9,700	12,900	9,700
Professional Services.....	5,000	5,900	5,000
Salaries.....	1,293,900	1,081,500	1,277,700
Travel and Training.....	23,400	34,200	23,400
<b>Total Materials Testing Lab.....</b>	<b>1,368,200</b>	<b>1,203,600</b>	<b>1,352,000</b>
<b>TOTAL CAPITAL PROJECT DIVISION.....</b>	<b>10,355,100</b>	<b>11,232,400</b>	<b>10,270,300</b>
<b>ACCESS PEI</b>			
<b>Access PEI</b>			
Appropriations provided for administrative support for staff who deliver programs and services on behalf of Provincial government departments through Access PEI sites.			
Administration.....	88,200	81,000	84,200
Debt.....	8,400	8,400	8,400
Equipment.....	5,200	13,900	5,200
Materials, Supplies and Services.....	30,100	29,500	30,100
Professional Services.....	66,600	55,400	100
Salaries.....	2,680,200	2,586,000	2,585,100
Travel and Training.....	47,100	33,500	39,600
<b>Total Access PEI.....</b>	<b>2,925,800</b>	<b>2,807,700</b>	<b>2,752,700</b>
<b>TOTAL ACCESS PEI.....</b>	<b>2,925,800</b>	<b>2,807,700</b>	<b>2,752,700</b>

**DEPARTMENT OF TRANSPORTATION,  
INFRASTRUCTURE AND ENERGY**

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	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>ENERGY AND MINERALS</b>			
<b>Energy and Minerals</b>			
Appropriations provided for development and implementation of energy initiatives and for the operation of efficiencyPEI, which provides Islanders with information, advice and financial assistance to reduce energy consumption.			
Administration.....	105,000	74,500	114,000
Equipment.....	32,600	26,500	208,100
Materials, Supplies and Services.....	792,100	525,500	649,400
Professional Services.....	747,900	385,000	3,160,500
Salaries.....	1,422,000	732,900	1,449,300
Travel and Training.....	80,700	19,400	30,200
Grants.....	11,361,900	9,193,300	8,252,200
<b>Total Energy and Minerals.....</b>	<b>14,542,200</b>	<b>10,957,100</b>	<b>13,863,700</b>
<b>TOTAL ENERGY AND MINERALS.....</b>	<b>14,542,200</b>	<b>10,957,100</b>	<b>13,863,700</b>
<b>TOTAL DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY.....</b>	<b>220,736,700</b>	<b>133,527,100</b>	<b>144,807,900</b>

## AUDITOR GENERAL

**JANE MACADAM, FCPA, CA**  
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in Government operations.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Auditor General.....	<b>2,264,400</b>	1,969,600	2,135,700
<b>Gross Expenditure.....</b>	<b>2,264,400</b>	1,969,600	2,135,700
<b>Net Auditor General Expenditure.....</b>	<b>2,264,400</b>	<b>1,969,600</b>	<b>2,135,700</b>



## AUDITOR GENERAL

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>AUDITOR GENERAL</b>			
<b>Administration</b>			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	34,400	32,900	32,900
Equipment.....	7,500	4,500	4,500
Materials, Supplies and Services.....	28,600	25,900	35,900
Professional Services.....	92,400	57,400	57,400
Salaries.....	2,053,600	1,808,700	1,964,800
Travel and Training.....	39,300	31,600	31,600
Grants.....	8,600	8,600	8,600
<b>Total Administration.....</b>	<b>2,264,400</b>	<b>1,969,600</b>	<b>2,135,700</b>
<b>TOTAL AUDITOR GENERAL.....</b>	<b>2,264,400</b>	<b>1,969,600</b>	<b>2,135,700</b>



## LEGISLATIVE ASSEMBLY

**HON. COLIN LAVIE**  
Speaker

**JOSEPH JEFFREY**  
Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Legislative Assembly.....	<b>8,629,200</b>	6,989,200	6,289,200
<b>Gross Expenditure.....</b>	<b>8,629,200</b>	6,989,200	6,289,200
<b>Net Legislative Assembly Expenditure.....</b>	<b>8,629,200</b>	<b>6,989,200</b>	<b>6,289,200</b>





## LEGISLATIVE ASSEMBLY

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	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
LEGISLATIVE SERVICES.....	3,509,200	3,211,700	3,211,700
MEMBERS.....	2,562,400	2,432,600	2,432,600
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	50,900	50,100	50,100
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	265,300	219,500	219,500
OFFICE OF THE PUBLIC INTEREST DISCLOSURE COMMISSIONER.....	50,100	50,100	50,100
ELECTIONS PEI.....	1,841,300	675,200	325,200
REFERENDUM PEI .....	350,000	350,000	-
<b>TOTAL EXPENDITURE.....</b>	<b>8,629,200</b>	<b>6,989,200</b>	<b>6,289,200</b>

## LEGISLATIVE ASSEMBLY

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>LEGISLATIVE SERVICES</b>			
<b>Legislative Services</b>			
Appropriations provided for costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs and salaries for staff.			
Administration.....	163,100	163,100	163,100
Equipment.....	197,500	78,500	78,500
Materials, Supplies and Services.....	87,800	152,800	152,800
Professional Services.....	20,000	40,000	40,000
Salaries.....	1,688,300	1,577,300	1,577,300
Travel and Training.....	65,000	65,000	65,000
<b>Total Legislative Services.....</b>	<b>2,221,700</b>	<b>2,076,700</b>	<b>2,076,700</b>
<b>Government Members' Office</b>			
Appropriations provided for costs associated with the Government Members' Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff and MLA expenses not covered by Legislative Services.			
Operations.....	337,500	425,000	425,000
<b>Total Government Members' Office.....</b>	<b>337,500</b>	<b>425,000</b>	<b>425,000</b>
<b>Opposition Members' Office</b>			
Appropriations provided for costs associated with the Opposition Members' Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff and MLA expenses not covered by Legislative Services.			
Operations.....	535,000	535,000	535,000
<b>Total Opposition Members' Office.....</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>
<b>Third Party Office</b>			
Appropriations provided for costs associated with the Third Party Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff and MLA expenses not covered by Legislative Services.			
Operations.....	415,000	175,000	175,000
<b>Total Third Party Office.....</b>	<b>415,000</b>	<b>175,000</b>	<b>175,000</b>
<b>TOTAL LEGISLATIVE SERVICES.....</b>	<b>3,509,200</b>	<b>3,211,700</b>	<b>3,211,700</b>

## LEGISLATIVE ASSEMBLY

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>MEMBERS</b>			
<b>Members</b>			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission.			
Administration.....	15,000	15,000	15,000
Salaries.....	2,407,400	2,277,600	2,277,600
Travel and Training.....	140,000	140,000	140,000
<b>Total Members.....</b>	<b>2,562,400</b>	<b>2,432,600</b>	<b>2,432,600</b>
<b>TOTAL MEMBERS.....</b>	<b>2,562,400</b>	<b>2,432,600</b>	<b>2,432,600</b>
<b>OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER</b>			
<b>Office of the Conflict of Interest Commissioner</b>			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Salaries.....	47,700	46,900	46,900
Travel and Training.....	3,200	3,200	3,200
<b>Total Office of the Conflict of Interest Commissioner.....</b>	<b>50,900</b>	<b>50,100</b>	<b>50,100</b>
<b>TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....</b>	<b>50,900</b>	<b>50,100</b>	<b>50,100</b>
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
<b>Office of the Information and Privacy Commissioner</b>			
Appropriations provided for costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the <i>Freedom of Information and Protection of Privacy Act</i> .			
Administration.....	4,900	4,900	4,900
Materials, Supplies and Services.....	21,600	1,600	1,600
Professional Services.....	18,800	17,000	17,000
Salaries.....	215,000	191,000	191,000
Travel and Training.....	5,000	5,000	5,000
<b>Total Office of the Information and Privacy Commissioner.....</b>	<b>265,300</b>	<b>219,500</b>	<b>219,500</b>
<b>TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....</b>	<b>265,300</b>	<b>219,500</b>	<b>219,500</b>

# LEGISLATIVE ASSEMBLY

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>OFFICE OF THE PUBLIC INTEREST DISCLOSURE COMMISSIONER</b>			
<b>Office of the Public Interest Disclosure Commissioner</b>			
Appropriations provided in support of the provisions contained in the <i>Public Interest Disclosure and Whistleblower Protection Act</i> .			
Salaries.....	46,900	46,900	46,900
Travel and Training.....	3,200	3,200	3,200
<b>Total Office of the Public Interest Disclosure Commissioner.....</b>	<b>50,100</b>	<b>50,100</b>	<b>50,100</b>
<b>TOTAL OFFICE OF THE PUBLIC INTEREST DISCLOSURE COMMISSIONER.....</b>	<b>50,100</b>	<b>50,100</b>	<b>50,100</b>
<b>ELECTIONS PEI</b>			
<b>Elections</b>			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	133,200	358,200	8,200
Equipment.....	56,300	1,300	1,300
Materials, Supplies and Services.....	252,500	2,500	2,500
Professional Services.....	14,000	14,000	14,000
Salaries.....	1,305,300	289,200	289,200
Travel and Training.....	80,000	10,000	10,000
<b>Total Elections.....</b>	<b>1,841,300</b>	<b>675,200</b>	<b>325,200</b>
<b>TOTAL ELECTIONS PEI.....</b>	<b>1,841,300</b>	<b>675,200</b>	<b>325,200</b>
<b>REFERENDUM PEI</b>			
<b>Referendum PEI</b>			
Appropriations provided for operation of the Referendum Commissioner, established pursuant to Section 5 of the <i>Electoral Systems Referendum Act</i> , for the purpose of establishing a transparent and fair process leading to the referendum question at the next general election.			
Administration.....	100,000	350,000	-
Materials, Supplies and Services.....	100,000	-	-
Salaries.....	150,000	-	-
<b>Total Referendum PEI.....</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>
<b>TOTAL REFERENDUM PEI.....</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>
<b>TOTAL LEGISLATIVE ASSEMBLY.....</b>	<b>8,629,200</b>	<b>6,989,200</b>	<b>6,289,200</b>

## P.E.I. PUBLIC SERVICE COMMISSION

**HON. DARLENE COMPTON**  
Minister

**ANDREW THOMPSON**  
Chief Executive Officer

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of pro-active human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward-thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
P.E.I. Public Service Commission.....	<b>7,942,500</b>	7,498,000	7,526,000
<b>Gross Expenditure.....</b>	<b>7,942,500</b>	7,498,000	7,526,000
<b>Gross Revenue.....</b>	<b>759,700</b>	722,200	707,200
<b>Net P.E.I. Public Service Commission Expenditure.....</b>	<b><u>7,182,800</u></b>	<b><u>6,775,800</u></b>	<b><u>6,818,800</u></b>



## P.E.I. PUBLIC SERVICE COMMISSION

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>EXPENDITURE</b>			
MANAGEMENT.....	<b>284,900</b>	256,400	279,400
HR MANAGEMENT AND LABOUR RELATIONS.....	<b>3,637,100</b>	3,514,800	3,562,800
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT.....	<b>2,892,400</b>	2,640,900	2,606,300
ADMINISTRATION, CORPORATE HRMS & PAYROLL.....	<b>1,128,100</b>	1,085,900	1,077,500
<b>TOTAL EXPENDITURE.....</b>	<b><u>7,942,500</u></b>	<b><u>7,498,000</u></b>	<b><u>7,526,000</u></b>
<b>REVENUE</b>			
PEI PUBLIC SERVICE COMMISSION.....	<b>759,700</b>	722,200	707,200
<b>TOTAL REVENUE.....</b>	<b><u>759,700</u></b>	<b><u>722,200</u></b>	<b><u>707,200</u></b>



## P.E.I. PUBLIC SERVICE COMMISSION

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>MANAGEMENT</b>			
<b>Management</b>			
Appropriations provided for operation of the office of the Chief Executive Officer to support government-wide leadership and coordination in human resources; and general administration of the Commission.			
Administration.....	15,900	12,200	11,900
Equipment.....	1,000	800	1,000
Materials, Supplies and Services.....	600	1,300	1,600
Professional Services.....	30,000	28,000	30,000
Salaries.....	230,700	208,800	230,100
Travel and Training.....	6,700	5,300	4,800
<b>Total Management.....</b>	<b>284,900</b>	<b>256,400</b>	<b>279,400</b>
<b>TOTAL MANAGEMENT.....</b>	<b>284,900</b>	<b>256,400</b>	<b>279,400</b>
<b>HR MANAGEMENT AND LABOUR RELATIONS</b>			
<b>HR Management and Labour Relations</b>			
Appropriations provided for representation of government in collective bargaining, and the administration and interpretation of the <i>Civil Service Act</i> , collective agreement and labour-related issues. The division also provides human resources and payroll advice and services to departments.			
Administration.....	11,100	11,500	13,100
Materials, Supplies and Services.....	4,400	4,600	4,600
Professional Services.....	710,000	710,000	710,000
Salaries.....	2,642,800	2,518,300	2,571,000
Travel and Training.....	33,000	36,500	33,000
<b>Total HR Management and Labour Relations.....</b>	<b>3,401,300</b>	<b>3,280,900</b>	<b>3,331,700</b>

## P.E.I. PUBLIC SERVICE COMMISSION

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>Occupational Health and Safety</b>			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration.....	5,500	4,800	4,800
Equipment.....	3,000	4,300	3,500
Materials, Supplies and Services.....	1,800	2,200	3,000
Salaries.....	217,600	213,700	210,900
Travel and Training.....	7,900	8,900	8,900
<b>Total Occupational Health and Safety.....</b>	<b>235,800</b>	<b>233,900</b>	<b>231,100</b>
<b>TOTAL HR MANAGEMENT AND LABOUR RELATIONS.....</b>	<b>3,637,100</b>	<b>3,514,800</b>	<b>3,562,800</b>
<b>STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT</b>			
<b>Staffing, Classification and HR Planning</b>			
Appropriations provided for provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations are also provided for the administration of the Diversity Program, human resources planning and learning and development. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in the health sector and other public service agencies and organizations.			
Administration.....	20,800	23,900	22,900
Equipment.....	1,300	2,300	1,000
Materials, Supplies and Services.....	13,500	15,700	8,200
Salaries.....	2,035,000	1,886,700	1,875,400
Travel and Training.....	193,400	141,300	141,700
<b>Total Staffing, Classification and HR Planning.....</b>	<b>2,264,000</b>	<b>2,069,900</b>	<b>2,049,200</b>

## P.E.I. PUBLIC SERVICE COMMISSION

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>Employee Assistance Program</b>			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is, or has the potential to be, adversely affected by work-related or personal problems.			
Administration.....	8,200	8,400	8,000
Equipment.....	300	300	300
Materials, Supplies and Services.....	1,000	2,500	500
Professional Services.....	1,300	1,300	1,300
Salaries.....	341,000	345,400	325,300
Travel and Training.....	11,200	10,300	12,700
<b>Total Employee Assistance Program.....</b>	<b>363,000</b>	<b>368,200</b>	<b>348,100</b>
<b>Language Training Centre</b>			
Appropriations provided for delivery of French language training services to Provincial public servants.			
Administration.....	1,500	1,500	1,500
Materials, Supplies and Services.....	2,100	3,500	2,600
Salaries.....	143,400	112,400	137,000
Travel and Training.....	118,400	85,400	67,900
<b>Total Language Training Centre.....</b>	<b>265,400</b>	<b>202,800</b>	<b>209,000</b>
<b>TOTAL STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT.....</b>	<b>2,892,400</b>	<b>2,640,900</b>	<b>2,606,300</b>

## P.E.I. PUBLIC SERVICE COMMISSION

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
<b>ADMINISTRATION, CORPORATE HRMS AND PAYROLL</b>			
<b>Administration, Corporate HRMS and Payroll</b>			
Appropriations provided for provision of advice and assistance to ensure appropriate personnel administration for the civil service and payroll administration for the civil, health and education sectors, as well as the management of corporate human resources systems.			
Administration.....	24,800	26,000	26,000
Equipment.....	3,500	1,800	4,500
Materials, Supplies and Services.....	10,400	8,500	12,300
Salaries.....	654,400	612,700	599,700
Travel and Training.....	435,000	436,900	435,000
<b>Total Administration, Corporate HRMS and Payroll.....</b>	<b>1,128,100</b>	<b>1,085,900</b>	<b>1,077,500</b>
<b>TOTAL ADMINISTRATION, CORPORATE HRMS AND PAYROLL.....</b>	<b>1,128,100</b>	<b>1,085,900</b>	<b>1,077,500</b>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....</b>	<b>7,942,500</b>	<b>7,498,000</b>	<b>7,526,000</b>



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## **APPENDICES**

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## APPENDIX I

### ACQUISITION OF TANGIBLE CAPITAL ASSETS

	<b>2019-2020 Budget Estimate</b>	<b>2018-2019 Budget Forecast</b>	<b>2018-2019 Budget Estimate</b>
	\$	\$	\$
Agriculture and Fisheries.....	<b>50,000</b>	50,000	50,000
Communities, Land and Environment.....	<b>623,000</b>	270,000	245,000
Education, Early Learning and Culture.....	<b>25,162,000</b>	25,762,500	28,447,500
Family and Human Services.....	<b>12,502,800</b>	1,282,000	1,100,000
Finance.....	<b>12,434,400</b>	9,318,500	9,318,500
Health PEI.....	<b>30,915,300</b>	38,423,800	38,459,200
Justice and Public Safety.....	<b>1,880,000</b>	1,880,000	2,050,000
Tourism PEI.....	<b>750,000</b>	1,435,000	1,410,000
Transportation, Infrastructure and Energy.....	<b>72,250,000</b>	55,435,000	52,785,000
<b>Total Acquisition of Tangible Capital Assets.....</b>	<b>156,567,500</b>	<b>133,856,800</b>	<b>133,865,200</b>

Note: Approved in the Fall 2018 sitting of the Legislative Assembly



## APPENDIX II

### CASH REQUIREMENTS

	2019-2020 Budget Estimate	2018-2019 Budget Forecast	2018-2019 Budget Estimate
	\$	\$	\$
<b>CASH REQUIREMENTS</b>			
Consolidated Surplus.....	(1,790,800)	(13,788,200)	(1,474,700)
Acquisition of Tangible Capital Assets.....	156,567,500	133,856,800	133,865,200
Amortization of Tangible Capital Assets.....	(85,583,100)	(79,450,200)	(78,135,600)
Net Borrowings on behalf of Crown Corporations.....	10,290,000	(18,460,000)	10,000,000
Sinking Fund Earnings.....	10,800,000	10,557,900	10,216,000
Sinking Fund Provisions.....	11,100,000	11,100,000	11,100,000
Change in Pension Accrual.....	(40,000,000)	(43,000,000)	(40,000,000)
Change in Cash Balance.....	-	(9,000,000)	-
Transfer to Pension Fund.....	23,100,000	23,100,000	23,100,000
Due to Federal Government re HST Adjustment.....	10,000,000	10,000,000	10,000,000
Change in Short-Term Payables/Receivables.....	-	(5,292,300)	-
<b>CASH REQUIREMENTS.....</b>	<b>94,483,600</b>	<b>19,624,000</b>	<b>78,670,900</b>
<b>MATURING DEBT</b>			
Canada Pension Plan.....	7,332,000	376,000	376,000
Refinancing of Canada Pension Plan.....	-	-	(376,000)
Public Debentures.....	100,000,000	-	-
Maturities Financed by Sinking Fund Proceeds.....	-	-	-
<b>TOTAL MATURING DEBT.....</b>	<b>107,332,000</b>	<b>376,000</b>	<b>-</b>
<b>TOTAL CASH REQUIREMENTS.....</b>	<b>201,815,600</b>	<b>20,000,000</b>	<b>78,670,900</b>
<b>SOURCES OF CASH</b>			
Short-Term Borrowing.....	101,815,600	20,000,000	78,670,900
Long-Term Borrowing.....	100,000,000	-	-
<b>TOTAL SOURCES OF CASH.....</b>	<b>201,815,600</b>	<b>20,000,000</b>	<b>78,670,900</b>

## APPENDIX III

### Schedule of Reclassification of 2018-2019 Expenditure and Revenue to Conform to the 2019-2020 Presentation

	2018-2019 Forecast \$	2018-2019 Estimate \$
<b>A. EXPENDITURE</b>		
<b>Agriculture and Fisheries</b>		
As shown in the 2018-2019 Budget Estimates.....	30,752,700	32,513,200
Less: Transferred to Agriculture and Land.....	(25,773,800)	(27,417,600)
Less: Transferred to Fisheries and Communities.....	(4,978,900)	(5,095,600)
	-	-
<b>Agriculture and Land</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Agriculture and Fisheries.....	25,773,800	27,417,600
Add: Transferred from Communities, Land and Environment.....	2,993,800	3,093,400
	28,767,600	30,511,000
<b>Communities, Land and Environment</b>		
As shown in the 2018-2019 Budget Estimates.....	37,244,900	35,034,000
Less: Transferred to Agriculture and Land.....	(2,993,800)	(3,093,400)
Less: Transferred to Environment, Water and Climate Change.....	(27,140,700)	(24,902,200)
Less: Transferred to Fisheries and Communities.....	(7,110,400)	(7,038,400)
	-	-
<b>Economic Development and Tourism</b>		
As shown in the 2018-2019 Budget Estimates.....	1,047,800	1,047,800
Less: Transferred to Economic Growth, Tourism and Culture.....	(1,047,800)	(1,047,800)
	-	-
<b>Economic Growth, Tourism and Culture</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Economic Development and Tourism.....	1,047,800	1,047,800
Add: Transferred from Education, Early Learning and Culture .....	3,777,500	3,803,300
Add: Transferred from Workforce and Advanced Learning.....	3,157,800	3,402,400
	7,983,100	8,253,500
<b>Education and Lifelong Learning</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Education, Early Learning and Culture.....	269,260,300	268,980,500
Add: Transferred from Workforce and Advanced Learning.....	135,069,300	131,328,200
Less: Transferred to Education and Lifelong Learning Revenue.....	(670,000)	(670,000)
	403,659,600	399,638,700

## APPENDIX III

### Schedule of Reclassification of 2018-2019 Expenditure and Revenue to Conform to the 2019-2020 Presentation

	<b>2018-2019 Forecast</b>	<b>2018-2019 Estimate</b>
	<b>\$</b>	<b>\$</b>
<b>Education, Early Learning and Culture</b>		
As shown in the 2018-2019 Budget Estimates.....	273,736,200	273,482,200
Less: Transferred to Economic Growth, Tourism and Culture.....	(3,777,500)	(3,803,300)
Less: Transferred to Education and Lifelong Learning.....	(269,260,300)	(268,980,500)
Less: Transferred to Social Development and Housing.....	(698,400)	(698,400)
	<u>-</u>	<u>-</u>
<b>Environment, Water and Climate Change</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Communities, Land and Environment.....	27,140,700	24,902,200
	<u>27,140,700</u>	<u>24,902,200</u>
<b>Family and Human Services</b>		
As shown in the 2018-2019 Budget Estimates.....	128,296,700	121,425,800
Less: Transferred to Health and Wellness.....	(134,000)	(134,000)
Less: Transferred to Social Development and Housing.....	(128,162,700)	(121,291,800)
	<u>-</u>	<u>-</u>
<b>Finance</b>		
As shown in the 2018-2019 Budget Estimates.....	51,872,700	52,414,300
Less: Transferred to Social Development and Housing.....	(84,600)	(84,600)
	<u>51,788,100</u>	<u>52,329,700</u>
<b>General Government</b>		
As shown in the 2018-2019 Budget Estimates.....	14,456,700	14,793,700
Less: Transferred to Legislative Assembly.....	(20,000)	(20,000)
	<u>14,436,700</u>	<u>14,773,700</u>
<b>Fisheries and Communities</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Agriculture and Fisheries.....	4,978,900	5,095,600
Add: Transferred from Communities, Land and Environment.....	7,110,400	7,038,400
Add: Transferred from Finance Revenue.....	19,615,700	18,400,000
Add: Transferred from Rural and Regional Development.....	4,448,300	3,948,300
Add: Transferred from Workforce and Advanced Learning.....	312,000	292,300
	<u>36,465,300</u>	<u>34,774,600</u>
<b>Health and Wellness</b>		
As shown in the 2018-2019 Budget Estimates.....	14,357,300	14,441,400
Add: Transferred from Family and Human Services .....	134,000	134,000
Add: Transferred from Health PEI .....	18,758,200	17,964,300
	<u>33,249,500</u>	<u>32,539,700</u>

## APPENDIX III

### Schedule of Reclassification of 2018-2019 Expenditure and Revenue to Conform to the 2019-2020 Presentation

	2018-2019 Forecast \$	2018-2019 Estimate \$
<b>Health PEI</b>		
As shown in the 2018-2019 Budget Estimates.....	706,695,400	696,005,900
Add: Transferred from Health PEI Revenue.....	-	555,000
Less: Transferred to Health and Wellness.....	(18,758,200)	(17,964,300)
Less: Transferred to Transportation, Infrastructure and Energy.....	(233,300)	(233,300)
	<u>687,703,900</u>	<u>678,363,300</u>
<b>Rural and Regional Developmet</b>		
As shown in the 2018-2019 Budget Estimates.....	4,448,300	3,948,300
Less: Transferred to Fisheries and Communities.....	(4,448,300)	(3,948,300)
	<u>-</u>	<u>-</u>
<b>Social Development and Housing</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Family and Human Services.....	128,162,700	121,291,800
Add: Transferred from Education, Early Learning and Culture.....	698,400	698,400
Add: Transferred from Finance.....	84,600	84,600
	<u>128,945,700</u>	<u>122,074,800</u>
<b>Transportation, Infrastructure and Energy</b>		
As shown in the 2018-2019 Budget Estimates.....	133,293,800	144,574,600
Add: Transferred from Health PEI.....	233,300	233,300
	<u>133,527,100</u>	<u>144,807,900</u>
<b>Workforce and Advanced Learning</b>		
As shown in the 2018-2019 Budget Estimates.....	138,539,100	135,022,900
Less: Transferred to Economic Growth, Tourism and Culture.....	(3,157,800)	(3,402,400)
Less: Transferred to Education and Lifelong Learning.....	(135,069,300)	(131,328,200)
Less: Transferred to Fisheries and Communities.....	(312,000)	(292,300)
	<u>-</u>	<u>-</u>
<b>Legislative Assembly</b>		
As shown in the 2018-2019 Budget Estimates.....	6,969,200	6,269,200
Add: Transferred from General Government.....	20,000	20,000
	<u>6,989,200</u>	<u>6,289,200</u>
<b>Consolidated Agencies</b>		
As shown in the 2018-2019 Budget Estimates.....	60,560,700	40,871,400
Add: Transferred from Revenue of Other Agencies.....	2,025,000	2,025,000
Less: Transferred to Amortization of Tangible Capital Assets.....	(2,370,200)	(2,217,400)
	<u>60,215,500</u>	<u>40,679,000</u>
<b>Amortization of Tangible Capital Assets</b>		
As shown in the 2018-2019 Budget Estimates.....	77,080,000	75,918,200
Add: Transferred from Consolidated Agencies.....	2,370,200	2,217,400
	<u>79,450,200</u>	<u>78,135,600</u>

## APPENDIX III

### Schedule of Reclassification of 2018-2019 Expenditure and Revenue to Conform to the 2019-2020 Presentation

	2018-2019 Forecast \$	2018-2019 Estimate \$
<b>B. REVENUE</b>		
<b>Agriculture and Fisheries</b>		
As shown in the 2018-2019 Budget Estimates.....	(6,588,200)	(6,448,700)
Less: Transferred to Agriculture and Land.....	6,543,200	6,403,700
Less: Transferred to Fisheries and Communities.....	45,000	45,000
	-	-
<b>Agriculture and Land</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Agriculture and Fisheries.....	(6,543,200)	(6,403,700)
Add: Transferred from Communities, Land and Environment .....	(1,838,500)	(1,767,000)
	(8,381,700)	(8,170,700)
<b>Communities, Land and Environment</b>		
As shown in the 2018-2019 Budget Estimates.....	(11,119,500)	(10,456,900)
Less: Transferred to Agriculture and Land .....	1,838,500	1,767,000
Less: Transferred to Environment, Water and Climate Change .....	9,271,300	8,689,900
Less: Transferred to Fisheries and Communities .....	9,700	-
	-	-
<b>Economic Development and Tourism</b>		
As shown in the 2018-2019 Budget Estimates.....	(134,200)	(134,200)
Less: Transferred to Economic Growth, Tourism and Culture .....	134,200	134,200
	-	-
<b>Economic Growth, Tourism and Culture</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Economic Development and Tourism .....	(134,200)	(134,200)
Add: Transferred from Education, Early Learning and Culture .....	(60,000)	(60,000)
Add: Transferred from Workforce and Advanced Learning .....	(661,400)	(700,200)
	(855,600)	(894,400)
<b>Education and Lifelong Learning</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Education, Early Learning and Culture .....	(11,818,100)	(10,893,100)
Add: Transferred from Workforce and Advanced Learning .....	(41,663,000)	(38,858,000)
Less: Transferred from Education and Lifelong Learning Expenditure .....	670,000	670,000
	(52,811,100)	(49,081,100)
<b>Education, Early Learning and Culture</b>		
As shown in the 2018-2019 Budget Estimates.....	(11,878,100)	(10,953,100)
Less: Transferred to Economic Growth, Tourism and Culture .....	60,000	60,000
Less: Transferred to Education and Lifelong Learning .....	11,818,100	10,893,100
	-	-

## APPENDIX III

### Schedule of Reclassification of 2018-2019 Expenditure and Revenue to Conform to the 2019-2020 Presentation

	<u>2018-2019 Forecast</u>	<u>2018-2019 Estimate</u>
	\$	\$
<b>Environment, Water and Climate Change</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Communities, Land and Environment .....	(9,271,300)	(8,689,900)
	<u>(9,271,300)</u>	<u>(8,689,900)</u>
<b>Family and Human Services</b>		
As shown in the 2018-2019 Budget Estimates.....	(19,573,900)	(18,979,300)
Less: Transferred to Social Development and Housing .....	19,573,900	18,979,300
	<u>-</u>	<u>-</u>
<b>Finance</b>		
As shown in the 2018-2019 Budget Estimates.....	(1,668,690,300)	(1,632,415,500)
Add: Transferred to Fisheries and Communities Expenditure.....	(19,615,700)	(18,400,000)
Less: Transferred to Health PEI.....	2,474,000	3,520,000
	<u>(1,685,832,000)</u>	<u>(1,647,295,500)</u>
<b>Fisheries and Communities</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Add: Transferred from Agriculture and Fisheries .....	(45,000)	(45,000)
Add: Transferred from Communities, Land and Environment .....	(9,700)	-
Add: Transferred from Rural and Regional Development .....	(283,700)	(165,000)
	<u>(338,400)</u>	<u>(210,000)</u>
<b>Health and Wellness</b>		
As shown in the 2018-2019 Budget Estimates.....	(1,388,600)	(1,469,700)
Add: Transferred from Health PEI .....	(2,900)	(2,900)
	<u>(1,391,500)</u>	<u>(1,472,600)</u>
<b>Health PEI</b>		
As shown in the 2018-2019 Budget Estimates.....	(43,006,100)	(42,392,500)
Add: Transferred from Finance .....	(2,474,000)	(3,520,000)
Add: Transferred from Health PEI Expenditure .....	-	(555,000)
Less: Transferred to Transportation, Infrastructure and Energy .....	7,500,000	12,123,600
Less: Transferred to Health and Wellness .....	2,900	2,900
	<u>(37,977,200)</u>	<u>(34,341,000)</u>
<b>Rural and Regional Development</b>		
As shown in the 2018-2019 Budget Estimates.....	(283,700)	(165,000)
Less: Transferred to Fisheries and Communities .....	283,700	165,000
	<u>-</u>	<u>-</u>

## APPENDIX III

### Schedule of Reclassification of 2018-2019 Expenditure and Revenue to Conform to the 2019-2020 Presentation

	2018-2019 Forecast \$	2018-2019 Estimate \$
<b>Social Development and Housing</b>		
As shown in the 2018-2019 Budget Estimates.....	-	-
Less: Transferred from Family and Human Services .....	(19,573,900)	(18,979,300)
	(19,573,900)	(18,979,300)
<b>Transportation, Infrastructure and Energy</b>		
As shown in the 2018-2019 Budget Estimates.....	(44,770,100)	(55,290,400)
Add: Transferred from Health PEI .....	(7,500,000)	(12,123,600)
	(52,270,100)	(67,414,000)
<b>Workforce and Advanced Learning</b>		
As shown in the 2018-2019 Budget Estimates.....	(42,324,400)	(39,558,200)
Less: Transferred to Economic Growth, Tourism and Culture .....	661,400	700,200
Less: Transferred to Education and Lifelong Learning .....	41,663,000	38,858,000
	-	-
<b>Consolidated Agencies</b>		
As shown in the 2018-2019 Budget Estimates.....	(48,001,000)	(44,577,700)
Add: Transferred from Expenditures of Consolidated Agencies .....	(2,025,000)	(2,025,000)
	(50,026,000)	(46,602,700)
<b>Summary/Reconciliation of Expenditure and Revenue</b>		
Expenditure and Revenue Accounts as shown in 2018-2019 Budget Estimates.....	(218,406,600)	(215,078,300)
Reclassified Expenditure and Revenue Accounts.....	218,406,600	215,078,300
	-	-

## APPENDIX IV

### Summary of Three-Year Plan

	2018-2019 Budget Forecast <u>\$ millions</u>	2019-2020 Budget Estimate <u>\$ millions</u>	2020-2021 Budget Plan <u>\$ millions</u>	2021-2022 Budget Plan <u>\$ millions</u>
<b>BUDGET SUMMARY</b>				
<b>Revenue</b>				
Provincial.....	1,279.0	1,341.1	1,381.7	1,423.2
Federal.....	765.7	859.9	876.6	894.1
	<u>2,044.7</u>	<u>2,201.0</u>	<u>2,258.3</u>	<u>2,317.3</u>
<b>Expenditure</b>				
Health PEI.....	687.7	714.7	736.1	758.2
Other Departments.....	1,137.3	1,270.9	1,289.9	1,315.7
Interest.....	126.4	128.0	133.5	136.8
Amortization.....	79.5	85.6	91.4	94.0
	<u>2,030.9</u>	<u>2,199.2</u>	<u>2,250.9</u>	<u>2,304.7</u>
<b>Surplus.....</b>	<u><b>13.8</b></u>	<u><b>1.8</b></u>	<u><b>7.4</b></u>	<u><b>12.6</b></u>
<b>SCHEDULE OF NET DEBT</b>				
<b>Net Debt - Beginning of Year.....</b>	<u><b>2,134.6</b></u>	<u>2,175.2</u>	<u>2,244.4</u>	<u>2,279.5</u>
Surplus.....	(13.8)	(1.8)	(7.4)	(12.6)
Acquisition of Tangible Capital Assets.....	133.9	156.6	133.9	108.0
Amortization.....	(79.5)	(85.6)	(91.4)	(94.0)
Increase in Net Debt.....	<u>40.6</u>	<u>69.2</u>	<u>35.1</u>	<u>1.4</u>
<b>Net Debt - End of Year .....</b>	<u><b>2,175.2</b></u>	<u><b>2,244.4</b></u>	<u><b>2,279.5</b></u>	<u><b>2,280.9</b></u>
<b>Gross Domestic Product (GDP).....</b>	<u><b>6,950.0</b></u>	<u>7,322.0</u>	<u>7,622.0</u>	<u>7,836.0</u>
<b>Net Debt/GDP (%).....</b>	<u><b>31.3</b></u>	<u>30.7</u>	<u>29.9</u>	<u>29.1</u>



## APPENDIX V

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### EXPLANATORY NOTES

#### GLOSSARY

##### *Amortization*

Amortization expense is the periodic allocation of the cost of a Capital Asset over its useful life. The Province uses the straight-line method of amortizing Tangible Capital Assets, which allocates the annual expense in equal amounts over the estimated useful life of the asset.

##### *Net Consolidated Surplus (Deficit) of Government Business Enterprises*

This summary includes Crown corporation results that have not been incorporated into the line-by-line detail of the Budget Estimates. Several Crown corporations, such as Island Waste Management Corporation and the Prince Edward Island Liquor Control Commission, are Government Business Enterprises which, by definition, do not rely on Government funding to maintain operations. In accordance with accounting standards, only the net consolidated surplus or deficit of these Crown corporations is reported in the Province's financial statements.

The remaining Crown corporations and reporting entities receive substantial support from Government.

##### *Current Account*

The Current Account represents the largest part of Government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies and operating grants for various programs and organizations in Government.

##### *Surplus*

A surplus occurs when revenues exceed expenditures for a Fiscal Year.

#### PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditures included in each primary type are not intended to be all inclusive, but do represent the main items.

- (a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.
- (b) *Debt* - debt service costs, bank charges and fees related to debt instruments.
- (c) *Equipment* - office equipment, computer equipment and field equipment that do not meet the definition of a Tangible Capital Asset.

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### EXPLANATORY NOTES

- (d) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance, and other program related expenses.
- (e) *Professional Services* - consultants, legal services, doctors, dental and nurses fees and RCMP contract.
- (f) *Salaries* - remuneration and benefit costs for permanent and casual employees, as well as salaries and indemnities paid to MLAs and Ministers.
- (g) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating costs, in-service training and other training assistance for employees.
- (h) *Grants* - transfer payments to individuals, companies and organizations.

### REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is Federal and the other five are Provincial, as follows:

- (a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health Transfer, Canada Social Transfer, Infrastructure Programs and various other Federal agreements.
- (b) *Taxes* - revenue generated under provincial tax legislation.
- (c) *Licenses and Permits* - revenues from licenses and permits issued under various Provincial *Acts* and Regulations, the most significant revenue item being motor vehicle licenses and permits.
- (d) *Fees and Services* - revenue received from fees charged for various services provided by Government.
- (e) *Investments / Sinking Fund* - interest revenue resulting from loans to Crown corporations, community-based organizations and the Sinking Fund.
- (f) *Other* - revenue received from other sources.