
PRINCE EDWARD ISLAND

ESTIMATES

2018-2019

Prepared by

Department of Finance

under the direction of the Chair of Treasury Board

The Honourable J. Heath MacDonald

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2018-2019 and previous years are available on the Province of Prince Edward Island's website:

www.princeedwardisland.ca/budget

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PROVINCE OF PRINCE EDWARD ISLAND

INTRODUCTION

The 2018-2019 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2018, 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) 2018*.

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 2017-2018 Estimates and Forecast have been restated for comparative purposes. (Refer to Appendix III)

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
REVENUE			
Provincial Own Sources.....	1,101,417,100	1,078,230,300	1,045,891,300
Federal Sources.....	770,129,700	707,889,300	710,376,200
Net Consolidated Surplus of Government Business Enterprises.....	69,283,200	70,015,300	67,543,700
Consolidated Agencies.....	44,577,700	42,568,500	52,969,200
Total Revenue.....	1,985,407,700	1,898,703,400	1,876,780,400
PROGRAM EXPENDITURES			
Program Expenditures.....	1,739,893,300	1,655,424,900	1,628,273,400
Consolidated Agencies.....	40,871,400	43,497,200	49,994,000
SURPLUS BEFORE INTEREST AND AMORTIZATION.....	204,643,000	199,781,300	198,513,000
INTEREST AND AMORTIZATION			
Interest Charges on Debt.....	127,250,100	124,407,600	126,025,500
Amortization of Tangible Capital Assets.....	75,918,200	74,140,500	71,886,500
Total Interest and Amortization.....	203,168,300	198,548,100	197,912,000
CONSOLIDATED SURPLUS.....	1,474,700	1,233,200	601,000

REVENUE SUMMARY BY SOURCE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
PROVINCIAL OWN SOURCES			
Taxes.....	970,223,000	946,668,500	923,680,300
Licenses and Permits.....	35,983,000	35,683,300	33,789,100
Fees and Services.....	72,035,200	69,476,500	68,612,900
Investments/Sinking Fund.....	15,246,000	15,101,100	14,276,300
Other Revenue.....	7,929,900	11,300,900	5,532,700
Sub-Total.....	1,101,417,100	1,078,230,300	1,045,891,300
GOVERNMENT OF CANADA.....	770,129,700	707,889,300	710,376,200
TOTAL CURRENT REVENUE.....	1,871,546,800	1,786,119,600	1,756,267,500
Net Consolidated Surplus of Government Business Enterprises.....	69,283,200	70,015,300	67,543,700
Consolidated Agencies.....	44,577,700	42,568,500	52,969,200
TOTAL REVENUE.....	1,985,407,700	1,898,703,400	1,876,780,400

REVENUE SUMMARY BY DEPARTMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CURRENT REVENUE			
Agriculture and Fisheries.....	6,448,700	6,231,500	6,114,500
Communities, Land and Environment.....	10,456,900	4,706,900	4,281,900
Economic Development and Tourism.....	134,200	134,200	134,200
Innovation PEI.....	1,818,700	1,338,700	1,818,700
Tourism PEI.....	6,345,500	6,354,000	5,610,200
Education, Early Learning and Culture.....	10,953,100	11,088,100	6,516,100
Executive Council.....	522,400	408,700	408,700
Family and Human Services.....	18,979,300	13,184,200	12,643,200
Finance.....	1,632,415,500	1,571,017,300	1,551,501,100
Health and Wellness.....	1,469,700	1,517,600	1,530,300
Health PEI.....	42,392,500	33,095,700	27,731,100
Justice and Public Safety.....	43,889,500	42,880,300	41,420,300
Rural and Regional Development.....	165,000	216,600	200,000
Transportation, Infrastructure and Energy.....	55,290,400	54,006,600	57,415,800
Workforce and Advanced Learning.....	39,558,200	39,284,200	38,286,400
P.E.I. Public Service Commission.....	707,200	655,000	655,000
TOTAL CURRENT REVENUE.....	1,871,546,800	1,786,119,600	1,756,267,500
Net Consolidated Surplus of Government Business Enterprises.....	69,283,200	70,015,300	67,543,700
Consolidated Agencies.....	44,577,700	42,568,500	52,969,200
TOTAL REVENUE.....	1,985,407,700	1,898,703,400	1,876,780,400

EXPENDITURE SUMMARY BY DEPARTMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CURRENT			
Agriculture and Fisheries.....	32,513,200	29,301,000	30,709,000
Communities, Land and Environment.....	35,034,000	27,183,800	26,388,800
Economic Development and Tourism.....	1,047,800	1,047,800	1,047,800
Innovation PEI.....	46,377,100	43,836,100	41,316,100
Tourism PEI.....	20,408,500	19,948,000	19,592,700
Education, Early Learning and Culture.....	273,482,200	262,853,200	256,203,500
Island Regulatory and Appeals Commission.....	1,400,300	1,200,300	1,200,300
Executive Council.....	7,478,800	7,262,100	7,262,100
Family and Human Services.....	121,425,800	110,832,400	103,369,700
Finance.....	52,414,300	50,114,700	51,880,500
Employee Benefits.....	60,963,800	57,931,200	62,414,900
General Government.....	14,793,700	6,208,700	8,293,700
Health and Wellness.....	14,441,400	12,780,600	13,044,800
Health PEI.....	696,005,900	682,633,100	664,922,100
Justice and Public Safety.....	56,634,300	54,185,800	54,725,800
Rural and Regional Development.....	3,948,300	1,732,200	1,904,600
Employment Development Agency.....	5,481,500	5,208,400	5,231,500
Transportation, Infrastructure and Energy.....	144,574,600	134,238,800	134,512,800
Interministerial Women's Secretariat.....	514,000	595,900	438,600
Workforce and Advanced Learning.....	135,022,900	130,929,300	128,341,100
Auditor General.....	2,135,700	2,042,500	2,114,000
Legislative Assembly.....	6,269,200	5,874,700	5,874,700
P.E.I. Public Service Commission.....	7,526,000	7,484,300	7,484,300
PROGRAM EXPENDITURE.....	1,739,893,300	1,655,424,900	1,628,273,400
Consolidated Agencies.....	40,871,400	43,497,200	49,994,000
Interest Charges on Debt.....	127,250,100	124,407,600	126,025,500
Amortization of Tangible Capital Assets.....	75,918,200	74,140,500	71,886,500
TOTAL EXPENDITURE.....	1,983,933,000	1,897,470,200	1,876,179,400

SUMMARY OF AMORTIZATION OF TANGIBLE CAPITAL ASSETS

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
AMORTIZATION OF TANGIBLE CAPITAL ASSETS			
Operating Fund			
Buildings and Improvements.....	9,910,600	9,609,600	9,355,800
Lease Improvements.....	352,600	352,600	352,600
Roads and Bridges.....	28,253,200	27,587,400	26,817,400
Motor Vehicles.....	4,097,500	4,532,200	4,542,500
Equipment.....	12,070,200	11,597,000	9,911,200
Other.....	1,642,600	1,817,200	2,309,200
Total Operating Fund.....	56,326,700	55,496,000	53,288,700
Other Sectors:			
Health PEI.....	17,091,500	16,244,500	16,197,800
Crown Corporations.....	2,500,000	2,400,000	2,400,000
Total Other Sectors.....	19,591,500	18,644,500	18,597,800
TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS....	75,918,200	74,140,500	71,886,500

NET CONSOLIDATED SUPPLUS OF GOVERNMENT BUSINESS ENTERPRISES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Government Business Enterprises			
Charlottetown Area Development Corporation (Note).....	288,700	1,746,900	288,700
Island Investment Development Inc.....	28,813,400	26,279,900	26,279,900
Island Waste Management Corporation.....	(189,500)	95,200	211,200
Prince Edward Island Energy Corporation.....	6,481,000	6,777,200	7,058,800
Prince Edward Island Liquor Control Commission.....	21,189,600	21,216,100	21,005,100
Prince Edward Island Lotteries Commission.....	12,700,000	13,900,000	12,700,000
Total Government Business Enterprises.....	69,283,200	70,015,300	67,543,700
 NET CONSOLIDATED SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES.....	 69,283,200	 70,015,300	 67,543,700

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

REVENUE AND EXPENDITURES OF CONSOLIDATED AGENCIES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Finance PEI			
Revenue.....	12,155,000	11,755,000	12,085,000
Expenditure.....	9,699,200	9,109,300	10,281,000
	<u>2,455,800</u>	<u>2,645,700</u>	<u>1,804,000</u>
PEI Agriculture Insurance Corporation			
Revenue.....	35,277,100	29,945,400	34,799,700
Expenditure.....	35,277,100	34,733,200	34,799,700
	<u>-</u>	<u>(4,787,800)</u>	<u>-</u>
PEI Grain Elevators Corporation			
Revenue.....	24,928,300	24,525,900	24,444,700
Expenditure.....	24,928,300	24,607,900	24,444,700
	<u>-</u>	<u>(82,000)</u>	<u>-</u>
PEI Self Insurance & Risk Management Fund			
Revenue.....	5,325,000	5,287,500	5,201,300
Expenditure.....	3,970,000	3,805,500	3,830,100
	<u>1,355,000</u>	<u>1,482,000</u>	<u>1,371,200</u>
Summerside Regional Development Corporation (Note)			
Revenue.....	1,969,400	1,979,800	1,959,400
Expenditure.....	2,073,900	2,166,400	2,159,400
	<u>(104,500)</u>	<u>(186,600)</u>	<u>(200,000)</u>
Adjustments for Consolidation			
Revenue.....	(35,077,100)	(30,925,100)	(25,520,900)
Expenditure.....	(35,077,100)	(30,925,100)	(25,520,900)
	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL CONSOLIDATED AGENCIES - REVENUE.....	<u>44,577,700</u>	<u>42,568,500</u>	<u>52,969,200</u>
TOTAL CONSOLIDATED AGENCIES - EXPENDITURE.....	<u>40,871,400</u>	<u>43,497,200</u>	<u>49,994,000</u>

Note: The Budget Estimates includes 100% of the deficit of Summerside Regional Development Corporation, which reflects purchase of 25% of the common shares by the Province on October 31, 2017 (EC2017-634).

**DETAILED
CURRENT
REVENUE
ESTIMATES**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
TAXES			
Income Tax - Personal.....	379,600,000	366,865,000	373,000,000
Sales Tax.....	297,700,000	291,003,000	275,378,800
Real Property Tax.....	104,200,000	100,934,500	100,101,500
Income Tax - Corporate.....	70,300,000	70,341,000	60,000,000
Gasoline Tax.....	38,000,000	38,675,000	38,000,000
Health Tax on Tobacco.....	33,000,000	31,500,000	33,000,000
Health Tax on Liquor.....	20,000,000	19,900,000	19,500,000
Insurance Premium Tax.....	13,700,000	13,500,000	13,100,000
Corporation Capital Tax.....	6,500,000	5,600,000	5,600,000
Real Property Transfer Tax.....	5,600,000	7,350,000	5,000,000
Environment Tax.....	1,000,000	1,000,000	1,000,000
Cannabis Tax.....	623,000	-	-
TOTAL TAXES.....	970,223,000	946,668,500	923,680,300
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits.....	19,734,600	19,613,100	19,613,100
Securities Act.....	7,710,000	7,600,000	6,010,000
Security Brokers and Salesmen Licenses.....	3,200,000	3,100,000	3,200,000
Registry Act.....	1,120,000	1,120,000	1,100,000
Insurance Act.....	920,000	920,000	890,000
Water Testing Fees.....	740,000	775,000	660,000
Companies Act.....	525,000	475,000	560,000
Other.....	2,033,400	2,080,200	1,756,000
TOTAL LICENSES AND PERMITS.....	35,983,000	35,683,300	33,789,100

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
FEES AND SERVICES			
Patient Fees.....	22,189,000	22,250,600	22,089,000
Beverage Container Deposits.....	7,600,000	7,680,000	7,255,400
Housing Rental.....	6,294,500	6,187,100	5,900,000
Third Party Insurance.....	4,150,000	3,850,000	3,950,000
Golf Courses.....	3,970,000	3,972,800	3,407,700
Registry of Deeds.....	3,000,000	3,125,000	2,600,000
Park Fees.....	1,595,500	1,595,700	1,422,500
Personal Property Registration.....	1,400,000	1,430,000	1,400,000
Fines and Penalties.....	1,000,000	800,000	1,362,000
9-1-1 Cost Recovery Fees.....	1,330,000	1,330,000	1,330,000
Pension Cost Recovery.....	1,149,600	1,090,500	1,215,900
R.C.M.P. Recoveries.....	871,000	786,000	871,000
Tuition Reimbursement.....	823,000	828,000	923,000
Boiler, Electrical and Elevator Inspection Fees.....	710,000	670,000	725,000
Workers Compensation Board.....	700,200	700,200	500,200
Court Fees.....	665,000	660,000	665,000
Provincial Lab.....	580,700	604,800	523,800
Other.....	14,006,700	11,915,800	12,472,400
TOTAL FEES AND SERVICES.....	72,035,200	69,476,500	68,612,900
INVESTMENTS/SINKING FUND.....	15,246,000	15,101,100	14,276,300
OTHER REVENUE			
Environmental Attributes Revenue.....	700,000	600,000	600,000
Other.....	7,229,900	10,700,900	4,932,700
TOTAL OTHER REVENUE.....	7,929,900	11,300,900	5,532,700
TOTAL PROVINCIAL OWN SOURCES REVENUE.....	1,101,417,100	1,078,230,300	1,045,891,300

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CORE FUNDING			
Equalization.....	418,793,000	390,163,000	390,163,000
Canada Health Transfer.....	156,972,000	150,209,000	154,192,000
Canada Social Transfer.....	57,640,000	55,600,000	56,408,000
TOTAL CORE FUNDING.....	633,405,000	595,972,000	600,763,000
NON-CORE FUNDING			
Infrastructure - Programs.....	56,303,000	45,173,200	48,521,500
Labour Market Agreements.....	31,551,500	30,793,700	29,638,200
Housing Trusts.....	10,373,300	4,685,600	4,431,700
Low Carbon Economy Fund.....	5,785,000	-	-
Strategic Investment Fund.....	5,261,500	3,561,500	5,261,500
Agriculture Support Programs.....	3,829,500	3,581,300	3,581,300
Minority and Second Language.....	3,684,800	3,484,800	3,684,800
Early Childhood Development.....	3,547,000	3,547,000	-
Home Care Services.....	2,480,000	819,300	820,000
Crop Insurance.....	1,655,000	1,730,000	1,655,000
Young Offenders Services.....	1,615,000	1,706,800	1,615,000
Rehabilitation Programs.....	1,376,000	1,376,000	1,376,000
Mental Health Services.....	1,040,000	409,700	410,000
French Services Agreement.....	891,600	732,800	796,600
Career Preparation - Youth.....	799,000	2,141,300	799,000
Children-In-Care Special Allowance.....	736,400	736,400	736,400
Statutory Subsidy.....	684,500	684,500	684,500
Legal Aid.....	452,200	450,000	450,000
Other.....	4,659,400	6,303,400	5,151,700
TOTAL NON-CORE FUNDING.....	136,724,700	111,917,300	109,613,200
TOTAL REVENUE FROM GOVERNMENT OF CANADA.....	770,129,700	707,889,300	710,376,200

**DETAILED
CURRENT
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE AND FISHERIES

HON. ROBERT L. HENDERSON
Minister

JOHN JAMIESON
Deputy Minister

The Ministry of Agriculture and Fisheries contributes to the economic, environmental and social prosperity of Prince Edward Island by pro-actively supporting industry efforts to provide safe, high-quality agriculture, agri-food, aquaculture and fisheries products.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Agriculture and Fisheries.....	32,513,200	29,301,000	30,709,000
Gross Expenditure.....	32,513,200	29,301,000	30,709,000
Gross Revenue.....	6,448,700	6,231,500	6,114,500
Net Ministry Expenditure.....	26,064,500	23,069,500	24,594,500

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	571,500	694,700	742,400
FARM BUSINESS RISK MANAGEMENT.....	13,641,800	11,870,100	13,540,600
POLICY AND AGRICULTURE RESOURCES.....	8,336,400	9,612,500	9,010,200
OFFICE OF THE PROVINCIAL VETERINARIAN.....	407,300	-	-
MARINE FISHERIES, AGRIFOOD, SEAFOOD AND REGULATORY SERVICES.....	6,366,100	3,975,200	4,560,400
AQUACULTURE AND P.E.I. ANALYTICAL LABORATORIES.....	3,190,100	3,148,500	2,855,400
TOTAL EXPENDITURE.....	32,513,200	29,301,000	30,709,000
REVENUE			
AGRICULTURE AND FISHERIES.....	6,448,700	6,231,500	6,114,500
TOTAL REVENUE.....	6,448,700	6,231,500	6,114,500

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Corporate Services			
Appropriations provided for operation of the Minister's and Deputy Minister's offices and centralized administrative functions for the Department.			
Administration.....	57,100	42,100	62,100
Equipment.....	3,000	9,400	3,000
Materials, Supplies and Services.....	44,500	41,500	54,500
Professional Services.....	15,600	21,300	15,600
Salaries.....	385,900	507,200	541,800
Travel and Training.....	65,400	73,200	65,400
Total Corporate Services.....	571,500	694,700	742,400
TOTAL DEPARTMENT MANAGEMENT.....	571,500	694,700	742,400
FARM BUSINESS RISK MANAGEMENT			
Farm Business Risk Management			
Appropriations provided for administration of the Department's farm income support programs.			
Administration.....	60,500	60,500	60,500
Equipment.....	9,300	9,300	9,300
Materials, Supplies and Services.....	35,700	57,400	35,700
Professional Services.....	91,000	11,000	11,000
Salaries.....	2,028,500	2,041,100	2,007,300
Travel and Training.....	232,900	232,900	232,900
Grants.....	11,183,900	9,457,900	11,183,900
Total Farm Business Risk Management.....	13,641,800	11,870,100	13,540,600
TOTAL FARM BUSINESS RISK MANAGEMENT.....	13,641,800	11,870,100	13,540,600
POLICY AND AGRICULTURE RESOURCES			
Policy and Agriculture Resources Division Management			
Appropriations provided for management and support of the Policy and Agriculture Resources Division.			
Administration.....	17,100	14,300	14,300
Equipment.....	4,000	4,500	4,000
Materials, Supplies and Services.....	7,100	7,100	7,100
Professional Services.....	34,000	11,100	34,000
Salaries.....	235,200	218,700	236,700
Travel and Training.....	46,900	42,200	46,900
Grants.....	851,400	1,787,800	1,601,400
Total Policy and Agriculture Resources Division Management.....	1,195,700	2,085,700	1,944,400

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Policy, Planning and FPT Relations			
Appropriations provided for planning, development, and implementation of departmental and Federal/Provincial/Territorial policies and initiatives.			
Administration.....	29,200	27,300	29,200
Equipment.....	2,000	3,700	2,000
Materials, Supplies and Services.....	6,800	5,300	6,800
Professional Services.....	2,500	-	2,500
Salaries.....	506,900	484,700	449,400
Travel and Training.....	31,200	22,100	31,200
Grants.....	427,700	430,200	422,700
Total Policy, Planning and FPT Relations.....	1,006,300	973,300	943,800
Sustainable Agriculture			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	15,900	13,900	15,900
Equipment.....	4,700	57,000	4,700
Materials, Supplies and Services.....	29,600	19,900	29,600
Professional Services.....	88,200	88,200	88,200
Salaries.....	926,700	874,600	937,700
Travel and Training.....	22,000	38,200	22,000
Grants.....	2,335,000	2,335,000	2,183,000
Total Sustainable Agriculture.....	3,422,100	3,426,800	3,281,100
Agriculture Industry Development			
Appropriations provided to assist agriculture industry development for producers and agri-processors to meet market and production opportunities.			
Administration.....	15,400	11,600	15,400
Equipment.....	5,100	3,600	5,100
Materials, Supplies and Services.....	26,400	27,000	26,400
Professional Services.....	3,100	5,600	3,100
Salaries.....	689,700	637,300	711,500
Travel and Training.....	22,600	24,800	22,600
Grants.....	1,950,000	2,416,800	2,056,800
Total Agriculture Industry Development.....	2,712,300	3,126,700	2,840,900
TOTAL POLICY AND AGRICULTURE RESOURCES.....	8,336,400	9,612,500	9,010,200

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
OFFICE OF THE PROVINCIAL VETERINARIAN			
Office of the Provincial Veterinarian			
Appropriations provided to assist the agriculture and aquaculture industries in animal health protection, promotion and disease prevention.			
Administration.....	3,300	-	-
Equipment.....	6,500	-	-
Materials, Supplies and Services.....	5,600	-	-
Professional Services.....	20,600	-	-
Salaries.....	354,800	-	-
Travel and Training.....	16,500	-	-
Total Office of Provincial Veterinarian.....	407,300	-	-
TOTAL OFFICE OF PROVINCIAL VETERINARIAN.....	407,300	-	-
MARINE FISHERIES, AGRIFOOD, SEAFOOD AND REGULATORY SERVICES			
Agrifood and Seafood Services			
Appropriations provided for the effective delivery of information, and product and market development programs for both the agriculture and fisheries industries.			
Administration.....	6,400	6,700	9,100
Equipment.....	2,500	1,700	4,200
Materials, Supplies and Services.....	64,000	97,600	40,700
Professional Services.....	5,400	400	9,400
Salaries.....	454,600	448,400	448,300
Travel and Training.....	43,300	25,600	43,300
Grants.....	1,805,900	1,417,200	1,917,800
Total Agrifood and Seafood Services.....	2,382,100	1,997,600	2,472,800
Agriculture Regulatory Services			
Appropriations provided for the enforcement of legislation and the operation of services associated with animal health and welfare and plant health.			
Administration.....	11,800	11,200	16,100
Equipment.....	3,800	3,200	3,800
Materials, Supplies and Services.....	284,400	247,900	284,400
Professional Services.....	8,800	9,500	8,800
Salaries.....	610,500	521,900	606,500
Travel and Training.....	107,200	70,100	107,200
Grants.....	93,300	93,300	93,300
Total Agriculture Regulatory Services.....	1,119,800	957,100	1,120,100

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Marine Fisheries and Regulatory Services			
Appropriations provided for the operation of services associated with the seafood buying and processing as prescribed by <i>The Fisheries Act</i> and <i>The Fisheries Inspection Act</i> . This section also supports the commercial fishing industry through strategic research, science and advocacy and industry development of both fisheries and aquaculture, through the Federal/Provincial Atlantic Fisheries Fund.			
Administration.....	5,600	5,000	7,600
Equipment.....	300	5,500	300
Materials, Supplies and Services.....	15,500	19,000	9,900
Professional Services.....	6,000	-	8,600
Salaries.....	495,700	496,200	490,000
Travel and Training.....	46,100	45,800	46,100
Grants.....	2,295,000	449,000	405,000
Total Marine Fisheries and Regulatory Services.....	2,864,200	1,020,500	967,500
TOTAL MARINE FISHERIES, AGRIFOOD, SEAFOOD AND REGULATORY SERVICES.....	6,366,100	3,975,200	4,560,400
AQUACULTURE AND P.E.I. ANALYTICAL LABORATORIES			
Aquaculture			
Appropriations provided to manage and support the sustainable development of both the aquaculture industry and the estuarial shellfish fisheries.			
Administration.....	15,600	15,900	15,600
Equipment.....	11,300	22,100	11,300
Materials, Supplies and Services.....	62,700	128,300	56,800
Professional Services.....	13,100	21,100	13,100
Salaries.....	656,300	640,900	645,700
Travel and Training.....	65,700	60,700	65,700
Grants.....	793,100	705,500	558,200
Total Aquaculture.....	1,617,800	1,594,500	1,366,400
Soil and Feed Lab			
Appropriations provided for the operation of the Soil and Feed Laboratory.			
Administration.....	52,000	40,400	52,000
Equipment.....	11,100	11,300	11,100
Materials, Supplies and Services.....	160,600	187,900	150,600
Professional Services.....	8,400	11,400	8,400
Salaries.....	638,000	635,200	634,300
Travel and Training.....	2,600	2,600	2,600
Total Soil and Feed Lab.....	872,700	888,800	859,000

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Dairy and Plant Diagnostics Lab			
Appropriations provided for the operation of the Dairy Lab and Plant Diagnostics Lab.			
Administration.....	65,900	67,900	65,900
Equipment.....	2,900	2,900	2,900
Materials, Supplies and Services.....	220,100	222,100	208,600
Professional Services.....	2,500	26,000	2,500
Salaries.....	400,000	338,100	345,400
Travel and Training.....	8,200	8,200	4,700
Total Dairy and Plant Diagnostics Lab.....	699,600	665,200	630,000
TOTAL AQUACULTURE AND P.E.I. ANALYTICAL LABORATORIES.....	3,190,100	3,148,500	2,855,400
TOTAL DEPARTMENT OF AGRICULTURE AND FISHERIES..	32,513,200	29,301,000	30,709,000

MINISTRY OF COMMUNITIES, LAND AND ENVIRONMENT

HON. RICHARD E. BROWN
Minister

MICHELE DORSEY, QC
Deputy Minister

The mandate of the Ministry is to lead climate change initiatives, and to contribute to economic and community development by promoting sustainable land use and responsible stewardship of air, water, wildlife, forests and habitat. The Department contributes legislation, education, programs and services that promote a healthy and sustainable environment, and viable and accountable communities.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Communities, Land and Environment.....	35,034,000	27,183,800	26,388,800
Gross Expenditure.....	35,034,000	27,183,800	26,388,800
Gross Revenue.....	10,456,900	4,706,900	4,281,900
Net Ministry Expenditure.....	24,577,100	22,476,900	22,106,900

DEPARTMENT OF COMMUNITIES, LAND AND ENVIRONMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	412,500	346,300	377,000
MUNICIPAL AFFAIRS AND PROVINCIAL PLANNING.....	7,984,200	7,023,100	6,969,800
FORESTS, FISH AND WILDLIFE.....	7,588,700	7,624,300	7,326,000
CLIMATE CHANGE SECRETARIAT.....	7,054,800	477,400	445,000
ENVIRONMENT.....	11,993,800	11,712,700	11,271,000
TOTAL EXPENDITURE.....	35,034,000	27,183,800	26,388,800
REVENUE			
COMMUNITIES, LAND AND ENVIRONMENT.....	10,456,900	4,706,900	4,281,900
TOTAL REVENUE.....	10,456,900	4,706,900	4,281,900

DEPARTMENT OF COMMUNITIES, LAND AND ENVIRONMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
MINISTER'S/DEPUTY MINISTER'S OFFICE			
Minister's/Deputy Minister's Office			
Appropriations provided for the operation of the office of the Minister and Deputy Minister.			
Administration.....	18,200	11,600	19,500
Equipment.....	6,500	5,000	6,500
Materials, Supplies and Services.....	8,000	5,200	8,900
Professional Services.....	10,000	1,000	10,000
Salaries.....	335,300	307,700	300,600
Travel and Training.....	24,500	15,800	21,500
Grants.....	10,000	-	10,000
Total Minister's/Deputy Minister's Office.....	412,500	346,300	377,000
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....	412,500	346,300	377,000
MUNICIPAL AFFAIRS AND PROVINCIAL PLANNING			
Municipal Affairs and Provincial Planning			
Appropriations provided for the oversight of municipal government and administration of land, land use policy, planning, development and control, including Equalization and other grants to municipalities.			
Administration.....	31,500	35,200	26,500
Equipment.....	5,000	3,800	5,000
Materials and Supplies.....	6,800	7,500	6,800
Professional Services.....	260,000	89,000	80,000
Salaries.....	1,396,900	1,411,800	1,347,700
Travel and Training.....	44,700	33,700	44,700
Grants.....	6,239,300	5,442,100	5,459,100
Total Municipal Affairs and Provincial Planning.....	7,984,200	7,023,100	6,969,800
TOTAL MUNICIPAL AFFAIRS AND PROVINCIAL PLANNING.....	7,984,200	7,023,100	6,969,800

DEPARTMENT OF COMMUNITIES, LAND AND ENVIRONMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
FORESTS, FISH AND WILDLIFE			
Division Management			
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.....	22,100	17,500	22,100
Equipment.....	3,000	500	3,000
Materials, Supplies and Services.....	3,100	2,600	3,600
Professional Services.....	10,000	5,000	15,000
Salaries.....	377,400	476,000	382,000
Travel and Training.....	19,800	18,000	14,300
Grants.....	1,210,000	1,076,000	1,125,000
Total Division Management.....	1,645,400	1,595,600	1,565,000
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration.....	15,500	9,200	15,500
Equipment.....	8,000	8,000	8,000
Materials, Supplies and Services.....	14,900	34,700	14,900
Professional Services.....	1,500	3,000	1,500
Salaries.....	80,100	211,400	85,600
Travel and Training.....	34,500	87,800	34,500
Grants.....	8,000	8,000	8,000
Total Forest Fire Protection.....	162,500	362,100	168,000
Production Development			
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.....	31,500	31,500	31,500
Equipment.....	12,000	12,000	12,000
Materials, Supplies and Services.....	274,500	231,500	231,500
Professional Services.....	146,000	2,500	45,000
Salaries.....	751,800	746,300	731,500
Travel and Training.....	18,500	18,500	18,500
Total Production Development.....	1,234,300	1,042,300	1,070,000

DEPARTMENT OF COMMUNITIES, LAND AND ENVIRONMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Field Services			
Appropriations provided for the sustainable management of 75,000 acres of public land and technical assistance to private woodlot owners.			
Administration.....	32,400	29,700	32,400
Equipment.....	9,600	11,000	9,600
Materials, Supplies and Services.....	127,300	140,800	127,300
Professional Services.....	200	200	200
Salaries.....	1,763,200	1,834,700	1,752,200
Travel and Training.....	173,300	160,800	173,300
Grants.....	750,000	762,100	750,000
Total Field Services.....	2,856,000	2,939,300	2,845,000
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and land use trends.			
Administration.....	5,500	6,800	4,500
Equipment.....	5,000	5,500	5,500
Materials, Supplies and Services.....	5,900	4,900	6,400
Professional Services.....	7,500	5,000	7,500
Salaries.....	415,000	284,100	409,600
Travel and Training.....	11,500	11,700	11,500
Total Resource Inventory and Modeling.....	450,400	318,000	445,000
Fish and Wildlife			
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	26,200	26,500
Equipment.....	11,500	31,800	11,500
Materials, Supplies and Services.....	158,000	174,500	158,000
Professional Services.....	32,500	9,700	7,500
Salaries.....	699,100	767,800	692,000
Travel and Training.....	50,000	44,300	50,000
Grants.....	262,500	312,700	287,500
Total Fish and Wildlife.....	1,240,100	1,367,000	1,233,000
TOTAL FORESTS, FISH AND WILDLIFE.....	7,588,700	7,624,300	7,326,000

DEPARTMENT OF COMMUNITIES, LAND AND ENVIRONMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CLIMATE CHANGE SECRETARIAT			
Climate Change Secretariat			
Appropriations provided to administer the climate change strategy to reduce greenhouse gas emissions, to address the current state of the Environment, and to administer the Federal/Provincial Low Carbon Economy Fund.			
Administration.....	8,000	5,000	8,000
Equipment.....	3,000	1,200	3,000
Materials, Supplies and Services.....	45,500	1,900	5,500
Professional Services.....	420,500	30,000	15,000
Salaries.....	540,300	398,200	392,500
Travel and Training.....	17,500	15,100	21,000
Grants.....	6,020,000	26,000	-
Total Climate Change Secretariat.....	7,054,800	477,400	445,000
TOTAL CLIMATE CHANGE SECRETARIAT.....	7,054,800	477,400	445,000
ENVIRONMENT			
Environmental Administration			
Appropriations provided for the management and administration of the Environment Division.			
Administration.....	72,400	69,300	72,400
Equipment.....	2,400	3,400	2,400
Materials, Supplies and Services.....	11,400	15,700	11,400
Professional Services.....	28,800	38,800	28,800
Salaries.....	326,400	330,400	275,900
Travel and Training.....	28,700	17,800	28,700
Grants.....	130,400	142,900	130,400
Total Environmental Administration.....	600,500	618,300	550,000

DEPARTMENT OF COMMUNITIES, LAND AND ENVIRONMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Water and Air Monitoring			
Appropriations provided to administer and issue water well and air quality permits; conduct air quality and hazardous materials transport monitoring; undertake groundwater and surface water quality and quantity monitoring; and prepare groundwater and surface water reports.			
Administration.....	10,500	6,800	10,500
Equipment.....	28,000	60,500	28,000
Materials, Supplies and Services.....	47,500	45,700	47,500
Professional Services.....	66,900	38,000	66,900
Salaries.....	853,700	768,400	781,100
Travel and Training.....	58,000	51,000	58,000
Grants.....	100,000	80,000	100,000
Total Water and Air Monitoring.....	1,164,600	1,050,400	1,092,000
Drinking Water and Wastewater Management			
Appropriations provided to administer approvals/regulatory compliance and protection related to drinking water and wastewater systems and for the administration of the Water Well Regulations, including approvals for high-capacity wells; water quality investigations; and other related services.			
Administration.....	3,000	3,300	3,000
Equipment.....	9,000	1,200	9,000
Materials, Supplies and Services.....	10,700	5,400	10,700
Professional Services.....	7,000	500	7,000
Salaries.....	323,400	328,500	320,700
Travel and Training.....	34,600	17,400	34,600
Total Drinking Water and Wastewater Management.....	387,700	356,300	385,000
Microbiology and Chemistry Laboratories			
Appropriations provided for the microbiological and chemical analyses of drinking water, surface water and wastewater.			
Administration.....	34,000	34,800	34,000
Equipment.....	15,800	24,800	15,800
Materials, Supplies and Services.....	124,300	171,400	124,300
Professional Services.....	14,000	13,000	14,000
Salaries.....	635,100	630,500	585,000
Travel and Training.....	2,900	6,700	2,900
Total Microbiology and Chemistry Laboratories.....	826,100	881,200	776,000

DEPARTMENT OF COMMUNITIES, LAND AND ENVIRONMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Agricultural Outreach			
Appropriations provided to administer pesticide management programs and the Agriculture Environment Officer Unit.			
Administration.....	4,800	8,800	4,800
Equipment.....	4,500	1,700	4,500
Materials, Supplies and Services.....	15,500	4,900	15,500
Professional Services.....	2,000	1,000	2,000
Salaries.....	240,600	287,100	301,100
Travel and Training.....	27,100	23,700	27,100
Total Agricultural Outreach.....	294,500	327,200	355,000
Environmental Land Management			
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.....	11,200	9,700	11,200
Equipment.....	13,200	2,400	13,200
Materials, Supplies and Services.....	34,600	45,900	34,600
Professional Services.....	39,000	14,500	14,000
Salaries.....	712,600	695,300	643,400
Travel and Training.....	44,600	43,400	44,600
Total Environmental Land Management.....	855,200	811,200	761,000
Inspection Services			
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.....	43,600	32,300	43,600
Equipment.....	6,000	32,300	6,000
Materials, Supplies and Services.....	19,400	16,300	19,400
Professional Services.....	20,000	-	20,000
Salaries.....	1,562,800	1,384,700	1,450,500
Travel and Training.....	96,500	82,800	96,500
Total Inspection Services.....	1,748,300	1,548,400	1,636,000

DEPARTMENT OF COMMUNITIES, LAND AND ENVIRONMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Beverage Container Management			
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.			
Administration.....	1,000	500	1,000
Equipment.....	6,000	-	6,000
Materials, Supplies and Services.....	5,948,300	5,962,000	5,548,300
Salaries.....	152,200	151,500	151,300
Travel and Training.....	9,400	5,700	9,400
Total Beverage Container Management.....	6,116,900	6,119,700	5,716,000
TOTAL ENVIRONMENT.....	11,993,800	11,712,700	11,271,000
TOTAL COMMUNITIES, LAND AND ENVIRONMENT.....	35,034,000	27,183,800	26,388,800

MINISTRY OF ECONOMIC DEVELOPMENT AND TOURISM

HON. CHRIS PALMER
Minister

DAVID KEEDWELL
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 sector.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Economic Development and Tourism.....	1,047,800	1,047,800	1,047,800
Innovation PEI.....	46,377,100	43,836,100	41,316,100
Tourism PEI.....	20,408,500	19,948,000	19,592,700
Gross Expenditure.....	67,833,400	64,831,900	61,956,600
Gross Revenue for Department.....	134,200	134,200	134,200
Gross Revenue for Innovation PEI.....	1,818,700	1,338,700	1,818,700
Gross Revenue for Tourism PEI.....	6,345,500	6,354,000	5,610,200
Net Ministry Expenditure.....	59,535,000	57,005,000	54,393,500

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
GENERAL ADMINISTRATION.....	1,047,800	1,047,800	1,047,800
TOTAL EXPENDITURE.....	1,047,800	1,047,800	1,047,800
REVENUE			
ECONOMIC DEVELOPMENT AND TOURISM.....	134,200	134,200	134,200
TOTAL REVENUE.....	134,200	134,200	134,200

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
GENERAL ADMINISTRATION			
Corporation Management			
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	23,500	20,000
Equipment.....	4,500	4,000	4,500
Materials, Supplies and Services.....	13,100	6,000	12,000
Professional Services.....	30,000	30,000	36,200
Salaries.....	936,700	953,300	915,100
Travel and Training.....	43,500	31,000	60,000
Total Corporation Management.....	1,047,800	1,047,800	1,047,800
TOTAL GENERAL ADMINISTRATION.....	1,047,800	1,047,800	1,047,800
TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM.....	1,047,800	1,047,800	1,047,800

INNOVATION PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATION MANAGEMENT.....	1,398,000	917,500	1,277,700
BUSINESS DEVELOPMENT.....	42,360,400	40,299,900	37,419,700
BIOFOODTECH.....	2,618,700	2,618,700	2,618,700
TOTAL INNOVATION PEI.....	46,377,100	43,836,100	41,316,100
REVENUE			
INNOVATION PEI.....	1,818,700	1,338,700	1,818,700
TOTAL INNOVATION PEI.....	1,818,700	1,338,700	1,818,700

INNOVATION PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for administration of the Corporation.			
Administration.....	240,500	201,500	240,500
Equipment.....	6,000	6,000	6,000
Materials, Supplies and Services.....	34,000	34,000	34,000
Professional Services.....	50,000	50,000	50,000
Salaries.....	1,021,500	592,000	901,200
Travel and Training.....	46,000	34,000	46,000
Total Corporation Management.....	1,398,000	917,500	1,277,700
TOTAL CORPORATION MANAGEMENT.....	1,398,000	917,500	1,277,700
BUSINESS DEVELOPMENT			
Business Attraction and Emerging Sectors			
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.....	1,465,900	1,107,000	1,314,100
Travel and Training.....	107,500	107,500	107,500
Total Business Attraction and Emerging Sectors.....	1,573,400	1,214,500	1,421,600
Culture Development and Growth Fund			
Appropriations provided for the Culture Development and Growth Fund.			
Salaries.....	103,400	-	-
Grants.....	1,353,900	589,400	589,400
Total Culture Development and Growth Fund.....	1,457,300	589,400	589,400
Global Trade Services			
Appropriations provided for development of trade and export opportunities for Island businesses.			
Salaries.....	520,700	452,700	515,300
Travel and Training.....	51,000	51,000	51,000
Total Global Trade Services.....	571,700	503,700	566,300

INNOVATION PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Business Development and Innovation			
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.....	715,600	775,100	700,000
Travel and Training.....	22,000	22,000	22,000
Total Business Development and Innovation.....	737,600	797,100	722,000
Programs			
Appropriations provided for development of business.			
P.E.I. Tax Incentives.....	24,900,000	21,800,000	24,400,000
Business Expansion and Product Development.....	12,120,400	13,705,000	9,120,400
Trade and Export Development.....	1,000,000	1,690,200	600,000
Total Programs.....	38,020,400	37,195,200	34,120,400
TOTAL BUSINESS DEVELOPMENT.....	42,360,400	40,299,900	37,419,700
BIOFOODTECH			
General			
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	2,618,700	2,618,700
Total General.....	2,618,700	2,618,700	2,618,700
TOTAL BIOFOODTECH.....	2,618,700	2,618,700	2,618,700
TOTAL INNOVATION PEI.....	46,377,100	43,836,100	41,316,100

TOURISM PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	8,965,800	9,295,400	8,471,000
STRATEGIC INITIATIVES.....	3,954,200	3,391,800	3,641,600
TOURISM MARKETING COMMUNICATIONS.....	7,488,500	7,260,800	7,480,100
TOTAL TOURISM PEI.....	<u>20,408,500</u>	<u>19,948,000</u>	<u>19,592,700</u>
REVENUE			
TOURISM PEI.....	<u>6,345,500</u>	<u>6,354,000</u>	<u>5,610,200</u>
TOTAL REVENUE.....	<u>6,345,500</u>	<u>6,354,000</u>	<u>5,610,200</u>

TOURISM PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
General Administration			
Appropriations provided for records management, reception services and office administration.			
Administration.....	16,000	16,000	17,500
Debt.....	43,000	43,000	45,000
Equipment.....	20,000	20,000	17,000
Materials, Supplies and Services.....	26,500	23,000	26,500
Professional Services.....	27,000	23,000	27,000
Salaries.....	295,500	229,400	282,800
Travel and Training.....	13,800	13,800	9,000
Total General Administration.....	441,800	368,200	424,800
Parks Administration			
Appropriations provided for the management and regional administration of provincial parks.			
Administration.....	14,900	14,900	15,800
Materials, Supplies and Services.....	45,200	45,200	37,900
Salaries.....	294,400	272,700	291,900
Travel and Training.....	13,000	10,000	13,000
Total Parks Administration.....	367,500	342,800	358,600
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration.....	63,300	52,900	70,000
Equipment.....	21,000	45,400	21,000
Materials, Supplies and Services.....	966,300	867,500	855,300
Professional Services.....	17,300	22,500	27,300
Salaries.....	1,930,500	1,986,700	1,772,300
Travel and Training.....	83,000	80,000	52,000
Total Parks Operations.....	3,081,400	3,055,000	2,797,900

TOURISM PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration.....	18,200	16,500	18,200
Equipment.....	14,000	36,800	10,000
Materials, Supplies and Services.....	250,900	301,100	227,400
Professional Services.....	3,100	600	3,100
Salaries.....	561,100	640,000	527,800
Travel and Training.....	13,100	13,100	13,100
Total Brookvale.....	860,400	1,008,100	799,600
Golf Courses			
Appropriations provided for the operation of provincially-owned golf courses, including maintenance and marketing of the courses.			
Administration.....	131,800	129,800	132,600
Debt.....	55,000	54,800	58,000
Equipment.....	39,500	105,200	45,000
Materials, Supplies and Services.....	1,571,900	1,806,700	1,471,000
Professional Services.....	7,700	2,100	4,800
Salaries.....	2,376,200	2,388,300	2,343,600
Travel and Training.....	32,600	34,400	35,100
Total Golf Courses.....	4,214,700	4,521,300	4,090,100
TOTAL CORPORATE SERVICES.....	8,965,800	9,295,400	8,471,000
STRATEGIC INITIATIVES			
Strategy and Evaluation			
Appropriations provided for strategic planning, industry investment, evaluation and research services.			
Administration.....	7,700	7,700	6,300
Materials, Supplies and Services.....	5,600	30,300	5,600
Professional Services.....	293,000	203,000	293,000
Salaries.....	537,700	481,900	502,500
Travel and Training.....	6,500	10,900	6,500
Grants.....	2,759,100	2,338,500	2,483,600
Total Strategy and Evaluation.....	3,609,600	3,072,300	3,297,500

TOURISM PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Regulation and Compliance			
Appropriations provided for management and administration of licensing, signage and compliance.			
Administration.....	2,900	2,500	2,900
Materials, Supplies and Services.....	5,900	3,900	5,900
Professional Services.....	48,000	48,000	48,000
Salaries.....	144,400	120,700	143,900
Travel and Training.....	4,500	5,500	4,500
Total Regulation and Compliance.....	205,700	180,600	205,200
French Services			
Appropriations provided for projects under the Federal/Provincial promotion of Official Languages Agreement.			
Grants.....	138,900	138,900	138,900
Total French Services.....	138,900	138,900	138,900
TOTAL STRATEGIC INITIATIVES.....	3,954,200	3,391,800	3,641,600
TOURISM MARKETING COMMUNICATIONS			
Digital Marketing			
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.....	367,100	258,200	298,100
Travel and Training.....	3,700	-	3,700
Grants:			
Integrated Tourism Solution.....	486,900	486,900	486,900
Total Digital Marketing.....	863,000	746,300	794,000
Visitor Services			
Appropriations provided for tourism information, travel counselling and Visitor Information Centre activities.			
Administration.....	40,000	40,000	43,400
Materials, Supplies and Services.....	34,200	34,200	20,700
Professional Services.....	19,500	17,500	19,500
Salaries.....	702,400	705,900	684,400
Travel and Training.....	26,200	26,200	27,600
Total Visitor Services.....	822,300	823,800	795,600

TOURISM PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Advertising and Public Relations			
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	6,500	7,500
Materials, Supplies and Services.....	2,457,600	2,541,100	2,457,600
Professional Services.....	957,600	957,600	957,600
Salaries.....	402,700	323,600	467,900
Travel and Training.....	21,200	14,100	21,200
Grants:			
Atlantic Canada Tourism Partnership.....	354,300	354,300	279,300
Total Advertising and Public Relations.....	4,200,900	4,197,200	4,191,100
Media Relations/Editorial			
Appropriations provided for editorial services and familiarization tour/hosting.			
Administration.....	5,200	4,200	5,200
Materials, Supplies and Services.....	116,600	109,600	116,600
Professional Services.....	15,000	10,000	15,000
Salaries.....	154,600	113,400	160,500
Travel and Training.....	25,000	23,800	35,500
Total Media Relations/Editorial.....	316,400	261,000	332,800
Fulfillment			
Appropriations provided for media distribution.			
Administration.....	222,900	220,900	245,900
Materials, Supplies and Services.....	4,900	4,900	4,900
Professional Services.....	16,600	16,600	28,600
Salaries.....	131,100	129,600	130,700
Travel and Training.....	3,700	3,700	3,700
Total Fulfillment.....	379,200	375,700	413,800
Publications			
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	178,400	207,500
Professional Services.....	50,000	50,800	44,000
Salaries.....	143,900	143,300	153,300
Travel and Training.....	3,200	3,200	3,200
Total Publications.....	397,600	378,700	411,000

TOURISM PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Travel/Trade Sales			
Appropriations provided for travel/trade promotions and international development.			
Administration.....	15,500	15,500	15,500
Materials, Supplies and Services.....	302,100	270,100	335,600
Salaries.....	161,300	160,500	160,500
Travel and Training.....	30,200	32,000	30,200
Total Travel/Trade Sales.....	509,100	478,100	541,800
TOTAL TOURISM MARKETING COMMUNICATIONS.....	7,488,500	7,260,800	7,480,100
TOTAL TOURISM PEI.....	20,408,500	19,948,000	19,592,700

**MINISTRY OF EDUCATION,
EARLY LEARNING AND CULTURE**

HON. JORDAN K. M. BROWN
Minister

SUSAN WILLIS
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, historic preservation and documentation, and cultural development.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Education, Early Learning and Culture.....	273,482,200	262,853,200	256,203,500
Island Regulatory and Appeals Commission.....	1,400,300	1,200,300	1,200,300
Gross Expenditure.....	274,882,500	264,053,500	257,403,800
Gross Revenue.....	10,953,100	11,088,100	6,516,100
Net Ministry Expenditure.....	263,929,400	252,965,400	250,887,700

**DEPARTMENT OF EDUCATION,
EARLY LEARNING AND CULTURE**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
EDUCATION AND EARLY LEARNING			
FINANCE AND ADMINISTRATION.....	233,541,200	228,078,400	224,063,700
EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....	2,616,800	2,349,300	2,224,300
INNOVATION, EDUCATION AND PROGRAMS.....	5,480,800	5,872,700	5,522,700
LEADERSHIP AND LEARNING.....	4,084,100	3,214,300	3,214,300
EARLY CHILDHOOD DEVELOPMENT.....	19,305,200	15,219,000	12,919,000
JOINT CONSORTIUM FOR SCHOOL HEALTH.....	530,000	500,000	500,000
TOTAL EDUCATION AND EARLY LEARNING.....	265,558,100	255,233,700	248,444,000
CULTURE			
PROVINCIAL LIBRARIES.....	2,952,200	3,151,600	2,916,600
CULTURE AND HERITAGE.....	3,592,500	3,288,500	3,663,500
P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	1,379,400	1,179,400	1,179,400
TOTAL CULTURE.....	7,924,100	7,619,500	7,759,500
TOTAL EXPENDITURE.....	273,482,200	262,853,200	256,203,500
REVENUE			
EDUCATION, EARLY LEARNING AND CULTURE.....	10,953,100	11,088,100	6,516,100
TOTAL REVENUE.....	10,953,100	11,088,100	6,516,100

**DEPARTMENT OF EDUCATION,
EARLY LEARNING AND CULTURE**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
FINANCE AND ADMINISTRATION			
Finance and Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices and other administrative support services for the Department.			
Administration.....	134,700	124,700	124,700
Equipment.....	195,000	195,000	195,000
Materials, Supplies and Services.....	82,200	73,400	73,400
Professional Services.....	182,000	22,000	22,000
Salaries.....	692,400	644,500	644,500
Travel and Training.....	31,600	31,600	31,600
Grants.....	1,678,000	1,678,000	1,693,300
Total Finance and Administration.....	2,995,900	2,769,200	2,784,500
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs.			
Administration.....	500	500	500
Materials, Supplies and Services.....	797,200	1,047,200	797,200
Salaries.....	170,200	168,600	168,600
Travel and Training.....	1,200	1,200	1,200
Total Provincial Learning Materials Distribution Centre.....	969,100	1,217,500	967,500
Grants to Public Schools			
Appropriations provided for public school instructional and support staff salaries and operating grants.			
Administration.....	2,130,400	1,944,700	1,944,700
Salaries.....	208,118,300	204,257,500	201,077,500
Maintenance.....	12,444,000	11,308,000	10,808,000
Transportation.....	3,356,400	3,069,400	2,969,400
Program Material.....	2,379,500	2,379,500	2,379,500
Equipment and Repairs.....	1,147,600	1,132,600	1,132,600
Total Grants to Public Schools.....	229,576,200	224,091,700	220,311,700
TOTAL FINANCE AND ADMINISTRATION.....	233,541,200	228,078,400	224,063,700

**DEPARTMENT OF EDUCATION,
EARLY LEARNING AND CULTURE**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXTERNAL RELATIONS AND EDUCATIONAL SERVICES			
External Relations and Educational Services			
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.....	40,300	40,300	40,300
Materials, Supplies and Services.....	27,500	22,500	22,500
Salaries.....	614,200	626,000	626,000
Travel and Training.....	20,400	20,400	20,400
Grants.....	45,300	45,300	45,300
Total External Relations and Educational Services.....	747,700	754,500	754,500
Achievement and Accountability			
Appropriations provided for program evaluation and student assessment initiatives.			
Administration.....	16,500	16,500	16,500
Equipment.....	5,500	5,500	5,500
Materials, Supplies and Services.....	86,800	71,800	71,800
Professional Services.....	142,200	67,200	67,200
Salaries.....	1,017,900	979,400	979,400
Travel and Training.....	24,400	24,400	24,400
Total Achievement and Accountability.....	1,293,300	1,164,800	1,164,800
English/French as an Additional Language			
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	51,000
Salaries.....	342,800	197,000	197,000
Travel and Training.....	16,000	16,000	16,000
Total English/French as an Additional Language.....	575,800	430,000	305,000
TOTAL EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....	2,616,800	2,349,300	2,224,300

**DEPARTMENT OF EDUCATION,
EARLY LEARNING AND CULTURE**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
INNOVATION, EDUCATION AND PROGRAMS			
English Innovation, Education and Programs			
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	742,400	467,400
Salaries.....	1,737,500	1,630,500	1,630,500
Travel and Training.....	32,800	32,800	32,800
Grants.....	122,500	122,500	47,500
Total English Innovation, Education and Programs.....	2,395,700	2,563,700	2,213,700
French Innovation, Education and Programs			
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.....	2,363,600	2,587,500	2,587,500
Travel and Training.....	41,200	41,200	41,200
Grants.....	198,600	198,600	198,600
Total French Innovation, Education and Programs.....	3,085,100	3,309,000	3,309,000
TOTAL INNOVATION, EDUCATION AND PROGRAMS.....	5,480,800	5,872,700	5,522,700
LEADERSHIP AND LEARNING			
Leadership and Learning			
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	129,000	129,000
Professional Services.....	25,000	25,000	25,000
Salaries.....	3,507,700	2,737,900	2,737,900
Travel and Training.....	135,700	135,700	135,700
Grants.....	119,000	119,000	119,000
Total Leadership and Learning.....	4,084,100	3,214,300	3,214,300
TOTAL LEADERSHIP AND LEARNING.....	4,084,100	3,214,300	3,214,300

**DEPARTMENT OF EDUCATION,
EARLY LEARNING AND CULTURE**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EARLY CHILDHOOD DEVELOPMENT			
Early Childhood Development			
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.....	143,000	60,000	60,000
Salaries.....	855,900	897,800	817,800
Travel and Training.....	34,800	34,800	34,800
Grants.....	16,120,100	12,301,100	10,456,100
Total Early Childhood Development.....	17,182,500	13,322,400	11,397,400
Autism Services			
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.....	750,600	749,500	649,500
Travel and Training.....	33,800	33,800	33,800
Grants.....	1,313,400	1,088,400	813,400
Total Autism Services.....	2,122,700	1,896,600	1,521,600
TOTAL EARLY CHILDHOOD DEVELOPMENT.....	19,305,200	15,219,000	12,919,000
JOINT CONSORTIUM FOR SCHOOL HEALTH			
Joint Consortium for School Health			
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	12,900	12,900
Equipment.....	2,000	-	-
Materials, Supplies and Services.....	19,000	16,000	16,000
Professional Services.....	64,200	64,700	64,700
Salaries.....	352,500	338,200	338,200
Travel and Training.....	79,600	68,200	68,200
Total Joint Consortium for School Health.....	530,000	500,000	500,000
TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH.....	530,000	500,000	500,000

**DEPARTMENT OF EDUCATION,
EARLY LEARNING AND CULTURE**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
PROVINCIAL LIBRARIES			
Public Library Services			
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	495,100	295,100
Professional Services.....	8,000	8,000	8,000
Salaries.....	2,497,800	2,497,200	2,462,200
Travel and Training.....	20,800	20,800	20,800
Grants.....	6,500	6,500	6,500
Total Public Library Services.....	2,952,200	3,151,600	2,916,600
TOTAL PROVINCIAL LIBRARIES.....	2,952,200	3,151,600	2,916,600
CULTURE AND HERITAGE			
Cultural Affairs			
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	5,600	5,600
Equipment.....	700	700	700
Materials, Supplies and Services.....	1,900	3,200	3,200
Professional Services.....	5,000	50,000	50,000
Salaries.....	231,700	306,000	356,000
Travel and Training.....	11,800	11,800	11,800
Grants.....	2,170,200	2,109,100	2,109,100
Total Cultural Affairs.....	2,423,100	2,486,400	2,536,400

**DEPARTMENT OF EDUCATION,
EARLY LEARNING AND CULTURE**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> .			
Administration.....	6,900	6,800	6,800
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.....	1,127,700	762,100	1,087,100
Travel and Training.....	16,400	14,800	14,800
Total Public Archives and Records Office.....	1,169,400	802,100	1,127,100
TOTAL CULTURE AND HERITAGE.....	3,592,500	3,288,500	3,663,500
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
P.E.I. Museum and Heritage Foundation			
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 <i>Island Magazine</i> .			
Materials and Supplies.....	3,800	3,800	3,800
Salaries.....	1,094,000	1,094,000	1,094,000
Travel and Training.....	600	600	600
Grants.....	281,000	81,000	81,000
Total P.E.I. Museum and Heritage Foundation.....	1,379,400	1,179,400	1,179,400
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	1,379,400	1,179,400	1,179,400
TOTAL DEPARTMENT OF EDUCATION, EARLY LEARNING AND CULTURE.....	273,482,200	262,853,200	256,203,500

ISLAND REGULATORY AND APPEALS COMMISSION

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
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	1,200,300	1,200,300
Total General	1,400,300	1,200,300	1,200,300
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	1,400,300	1,200,300	1,200,300

EXECUTIVE COUNCIL

HON. H. WADE MACLAUHLAN
Premier & President of the Executive Council

PAUL LEDWELL
Clerk of the Executive Council and
Deputy Minister, Policy and Priorities

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Executive Council.....	7,478,800	7,262,100	7,262,100
Gross Expenditure.....	7,478,800	7,262,100	7,262,100
Gross Revenue.....	522,400	408,700	408,700
Net Executive Council Expenditure.....	6,956,400	6,853,400	6,853,400

EXECUTIVE COUNCIL

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PREMIER'S OFFICE.....	720,100	628,000	709,300
EXECUTIVE COUNCIL OFFICE.....	1,376,500	1,462,600	1,425,800
INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	2,399,900	2,428,800	2,321,600
COMMUNICATIONS AND PUBLIC ENGAGEMENT.....	2,982,300	2,742,700	2,805,400
TOTAL EXPENDITURE.....	<u>7,478,800</u>	<u>7,262,100</u>	<u>7,262,100</u>
REVENUE			
EXECUTIVE COUNCIL.....	522,400	408,700	408,700
TOTAL REVENUE.....	<u>522,400</u>	<u>408,700</u>	<u>408,700</u>

EXECUTIVE COUNCIL

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
PREMIER'S OFFICE			
Premier's Office			
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	16,500	23,000
Equipment.....	3,500	2,000	3,500
Materials, Supplies and Services.....	5,500	4,200	6,000
Salaries.....	644,900	565,300	631,600
Travel and Training.....	44,200	40,000	45,200
Total Premier's Office.....	720,100	628,000	709,300
TOTAL PREMIER'S OFFICE.....	720,100	628,000	709,300
EXECUTIVE COUNCIL OFFICE			
Executive Council Office			
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 Priorities (responsible to direct and oversee the legislative work required to fulfill Government's plan, and align it with fiscal and governmental agendas) and the Policy Review Committee (responsible to review policy options and translate those into direction consistent with Government's agenda).			
Administration.....	33,000	30,100	33,500
Equipment.....	5,000	4,000	5,000
Materials, Supplies and Services.....	23,000	32,500	23,000
Professional Services.....	40,000	42,500	40,000
Salaries.....	1,264,500	1,344,500	1,313,300
Travel and Training.....	11,000	9,000	11,000
Total Executive Council Office.....	1,376,500	1,462,600	1,425,800
TOTAL EXECUTIVE COUNCIL OFFICE.....	1,376,500	1,462,600	1,425,800

EXECUTIVE COUNCIL

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
INTERGOVERNMENTAL AND PUBLIC AFFAIRS			
Intergovernmental Affairs Secretariat			
Appropriations provided for research, coordination of information, liaison and communication; provision of support, advice and consultation; 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.....	6,400	4,400	9,000
Equipment.....	2,000	500	2,000
Materials, Supplies and Services.....	2,500	500	2,500
Salaries.....	592,200	745,600	646,300
Travel and Training.....	66,000	49,100	66,000
Grants.....	87,800	82,300	87,800
Total Intergovernmental Affairs Secretariat.....	756,900	882,400	813,600
Aboriginal Affairs Secretariat			
Appropriations provided to cover Aboriginal-specific programs and initiatives 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	6,500	6,500
Equipment.....	3,000	3,000	3,000
Materials, Supplies and Services.....	6,900	6,400	6,900
Professional Services.....	72,000	147,000	72,000
Salaries.....	317,800	281,800	314,000
Travel and Training.....	16,100	10,100	16,100
Grants.....	273,000	273,000	273,000
Total Aboriginal Affairs Secretariat.....	695,300	727,800	691,500

EXECUTIVE COUNCIL

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Acadian and Francophone Affairs Secretariat			
Appropriations provided for the coordination of measures relating primarily 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	8,600	11,000
Equipment.....	4,200	6,700	1,800
Materials, Supplies and Services.....	9,000	9,200	8,000
Professional Services.....	144,900	127,600	144,900
Salaries.....	753,000	635,000	621,800
Travel and Training.....	18,100	11,500	19,000
Grants.....	10,000	20,000	10,000
Total Acadian and Francophone Affairs Secretariat.....	947,700	818,600	816,500
TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	2,399,900	2,428,800	2,321,600
COMMUNICATIONS AND PUBLIC ENGAGEMENT			
Departmental Communications and Engagement			
Appropriations provided for departmental communication officers and public engagement.			
Administration.....	13,000	12,000	14,000
Salaries.....	1,203,900	1,042,500	1,016,000
Travel and Training.....	10,700	7,100	10,700
Total Departmental Communications and Engagement.....	1,227,600	1,061,600	1,040,700
Strategic Communications and Outreach			
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	19,200	29,000
Equipment.....	67,800	16,700	69,300
Materials, Supplies and Services.....	342,900	329,200	349,000
Professional Services.....	30,000	110,400	30,000
Salaries.....	1,272,600	1,189,800	1,267,100
Travel and Training.....	17,300	15,800	20,300
Total Strategic Communications and Outreach.....	1,754,700	1,681,100	1,764,700
TOTAL COMMUNICATIONS AND PUBLIC ENGAGEMENT....	2,982,300	2,742,700	2,805,400
TOTAL EXECUTIVE COUNCIL.....	7,478,800	7,262,100	7,262,100

MINISTRY OF FAMILY AND HUMAN SERVICES

HON. TINA M. MUNDY
Minister

CRAIG DALTON
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

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Family and Human Services.....	121,425,800	110,832,400	103,369,700
Gross Expenditure.....	121,425,800	110,832,400	103,369,700
Gross Revenue.....	18,979,300	13,184,200	12,643,200
Net Ministry Expenditure.....	102,446,500	97,648,200	90,726,500

DEPARTMENT OF FAMILY AND HUMAN SERVICES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
HOUSING SERVICES.....	21,186,000	15,786,300	12,396,500
SENIORS AND CORPORATE SUPPORT.....	1,280,200	1,321,600	1,190,500
SOCIAL PROGRAMS.....	76,630,100	72,706,800	69,736,400
CHILD AND FAMILY SERVICES.....	22,329,500	21,017,700	20,046,300
TOTAL EXPENDITURE.....	121,425,800	110,832,400	103,369,700
REVENUE			
FAMILY AND HUMAN SERVICES.....	18,979,300	13,184,200	12,643,200
TOTAL REVENUE.....	18,979,300	13,184,200	12,643,200

DEPARTMENT OF FAMILY AND HUMAN SERVICES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
HOUSING SERVICES			
Housing Services			
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.....	1,204,600	1,175,000	1,152,700
Debt.....	264,000	315,300	315,300
Equipment.....	2,700	6,400	4,100
Materials, Supplies and Services.....	3,906,200	3,937,300	3,838,300
Professional Services.....	43,700	83,400	-
Salaries.....	1,973,400	1,954,200	1,744,200
Travel and Training.....	106,600	92,500	99,700
Grants.....	13,684,800	8,222,200	5,242,200
Total Housing Services.....	21,186,000	15,786,300	12,396,500
TOTAL HOUSING SERVICES.....	21,186,000	15,786,300	12,396,500
SENIORS AND CORPORATE SUPPORT			
Seniors			
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.....	8,500	8,600	10,500
Materials, Supplies and Services.....	22,700	11,700	22,700
Professional Services.....	3,600	2,000	3,600
Salaries.....	93,400	92,800	89,700
Travel and Training.....	9,000	5,500	7,000
Grants.....	217,300	217,300	217,300
Total Seniors.....	354,500	337,900	350,800
Corporate Support			
Appropriations provided for operation of the offices of the Minister and the Deputy Minister, and to support functions and services related to program development and evaluation, records information management and emergency social services.			
Administration.....	62,300	61,900	62,000
Equipment.....	2,300	2,000	2,300
Materials, Supplies and Services.....	33,200	33,700	33,900
Professional Services.....	63,600	23,400	23,400
Salaries.....	745,600	841,900	699,600
Travel and Training.....	18,700	20,800	18,500
Total Corporate Support.....	925,700	983,700	839,700
TOTAL SENIORS AND CORPORATE SUPPORT.....	1,280,200	1,321,600	1,190,500

DEPARTMENT OF FAMILY AND HUMAN SERVICES

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
SOCIAL PROGRAMS			
Social Programs			
Appropriations provided for program direction and development, policy analysis and support to individuals and families-in-need through programs of social assistance, disability support, child care, and other related programs and services.			
Administration.....	77,500	64,000	77,500
Debt.....	3,200	3,200	3,200
Equipment.....	7,300	3,400	7,300
Materials, Supplies and Services.....	6,900	57,000	6,900
Professional Services.....	62,000	200,000	3,000
Salaries.....	7,099,400	5,931,900	5,656,000
Travel and Training.....	84,900	83,200	84,900
Grants:			
Child Care Subsidy.....	3,606,000	2,817,700	3,073,000
Community Grants.....	11,107,800	12,100,700	10,825,200
Disability Support Program.....	16,484,300	15,298,400	14,091,800
Social Assistance Benefits.....	38,090,800	36,147,300	35,907,600
Total Social Programs.....	76,630,100	72,706,800	69,736,400
TOTAL SOCIAL PROGRAMS.....	76,630,100	72,706,800	69,736,400
CHILD AND FAMILY SERVICES			
Child and Family			
Appropriations provided for policy development, policy analysis and to deliver child protection and residential services for children who are the legal responsibility of the Province. In addition, this Division provides services including the operation of group homes, adoption services, foster care and family violence prevention.			
Administration.....	179,600	201,200	205,400
Equipment.....	44,300	54,100	8,500
Materials, Supplies and Services.....	372,800	376,100	365,100
Professional Services.....	63,100	63,100	63,100
Salaries.....	15,158,500	15,323,200	14,447,000
Travel and Training.....	485,300	485,000	485,300
Grants:			
Community Grants.....	1,283,800	1,408,800	1,283,800
Miscellaneous Grants.....	56,000	61,000	60,000
Supports for Children.....	4,686,100	3,045,200	3,128,100
Total Child and Family.....	22,329,500	21,017,700	20,046,300
TOTAL CHILD AND FAMILY SERVICES.....	22,329,500	21,017,700	20,046,300
TOTAL DEPARTMENT OF FAMILY AND HUMAN SERVICES	121,425,800	110,832,400	103,369,700

MINISTRY OF FINANCE

HON. J. HEATH MACDONALD
Minister

NEIL STEWART, CPA, CA
Deputy Minister

DAN CAMPBELL, CFA
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.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Finance.....	52,414,300	50,114,700	51,880,500
Employee Benefits.....	60,963,800	57,931,200	62,414,900
General Government.....	14,793,700	6,208,700	8,293,700
Interest Charges on Debt.....	127,250,100	124,407,600	126,025,500
Gross Expenditure.....	255,421,900	238,662,200	248,614,600
Finance.....	1,632,415,500	1,571,017,300	1,551,501,100
Gross Revenue.....	1,632,415,500	1,571,017,300	1,551,501,100

DEPARTMENT OF FINANCE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
ADMINISTRATION.....	2,305,700	2,200,100	2,346,000
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS.....	9,043,000	8,903,400	8,717,000
OFFICE OF THE COMPTROLLER.....	1,496,900	1,396,200	1,484,600
TAXATION AND PROPERTY RECORDS.....	3,964,000	3,789,800	3,995,400
	16,809,600	16,289,500	16,543,000
TREASURY BOARD SECRETARIAT.....	35,604,700	33,825,200	35,337,500
TOTAL DEPARTMENT OF FINANCE.....	52,414,300	50,114,700	51,880,500
REVENUE			
FINANCE.....	1,632,415,500	1,571,017,300	1,551,501,100
TOTAL REVENUE.....	1,632,415,500	1,571,017,300	1,551,501,100

DEPARTMENT OF FINANCE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
ADMINISTRATION			
General			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices.			
Administration.....	11,000	11,000	16,300
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	16,100	18,600	12,100
Salaries.....	401,800	398,000	387,700
Travel and Training.....	56,200	56,200	56,200
Total General.....	486,100	484,800	473,300
Debt and Investment Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration.....	6,100	5,600	6,100
Equipment.....	4,000	-	4,000
Materials, Supplies and Services.....	11,900	4,500	12,300
Professional Services.....	104,300	97,000	110,000
Salaries.....	376,500	374,000	373,800
Travel and Training.....	15,600	11,500	15,600
Total Debt and Investment Management.....	518,400	492,600	521,800
Pensions and Benefits			
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.....	14,500	12,700	18,000
Equipment.....	4,600	1,500	5,100
Materials, Supplies and Services.....	8,100	8,100	8,100
Salaries.....	1,263,300	1,189,700	1,309,000
Travel and Training.....	10,700	10,700	10,700
Total Pensions and Benefits.....	1,301,200	1,222,700	1,350,900
TOTAL ADMINISTRATION.....	2,305,700	2,200,100	2,346,000

DEPARTMENT OF FINANCE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS			
Economics, Statistics & Federal Fiscal Relations			
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.....	120,000	115,000	120,000
Equipment.....	1,700	-	1,700
Materials, Supplies and Services.....	4,900	1,900	2,900
Professional Services.....	63,000	64,500	63,000
Salaries.....	430,400	405,700	406,400
Travel and Training.....	23,000	22,200	23,000
Grants.....	8,400,000	8,294,100	8,100,000
Total Economics, Statistics & Federal Fiscal Relations.....	9,043,000	8,903,400	8,717,000
TOTAL ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS.....	9,043,000	8,903,400	8,717,000
OFFICE OF THE COMPTROLLER			
Financial/Accounting/Procurement			
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	24,200	30,000
Equipment.....	5,700	5,100	5,700
Materials, Supplies and Services.....	5,600	5,500	7,300
Professional Services.....	25,600	10,000	25,600
Salaries.....	1,419,600	1,345,200	1,402,600
Travel and Training.....	13,400	6,200	13,400
Total Financial/Accounting/Procurement.....	1,496,900	1,396,200	1,484,600
OFFICE OF THE COMPTROLLER.....	1,496,900	1,396,200	1,484,600

DEPARTMENT OF FINANCE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
TAXATION AND PROPERTY RECORDS			
Administration			
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.....	99,400	85,100	117,200
Debt.....	200,000	200,000	200,000
Equipment.....	15,000	13,900	6,000
Materials, Supplies and Services.....	64,000	63,500	72,400
Professional Services.....	81,000	42,000	101,000
Salaries.....	3,417,900	3,298,600	3,423,300
Travel and Training.....	86,700	86,700	75,500
Total Administration.....	3,964,000	3,789,800	3,995,400
TOTAL TAXATION AND PROPERTY RECORDS.....	3,964,000	3,789,800	3,995,400
TREASURY BOARD SECRETARIAT			
Administration			
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.....	19,200	18,500	23,100
Equipment.....	5,000	500	5,700
Materials, Supplies and Services.....	5,000	1,400	26,700
Professional Services.....	10,000	-	10,000
Salaries.....	751,000	713,900	743,300
Travel and Training.....	8,600	8,500	12,500
Total Administration.....	798,800	742,800	821,300
Corporate Finance			
Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies.			
Administration.....	42,400	28,500	53,800
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	3,900	4,500	3,900
Salaries.....	4,808,300	4,424,400	4,869,500
Travel and Training.....	33,800	19,500	70,400
Total Corporate Finance.....	4,889,400	4,477,900	4,998,600

DEPARTMENT OF FINANCE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Information Technology Shared Services			
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.....	1,216,700	1,295,300	1,222,600
Equipment.....	337,200	465,200	293,400
Materials, Supplies and Services.....	8,132,300	7,779,800	8,278,600
Professional Services.....	3,742,300	3,666,000	3,695,200
Salaries.....	16,090,000	14,998,400	15,617,100
Travel and Training.....	398,000	399,800	410,700
Total Information Technology Shared Services.....	29,916,500	28,604,500	29,517,600
TOTAL TREASURY BOARD SECRETARIAT.....	35,604,700	33,825,200	35,337,500
TOTAL DEPARTMENT OF FINANCE.....	52,414,300	50,114,700	51,880,500

EMPLOYEE BENEFITS

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EMPLOYEE BENEFITS			
Appropriations provided for Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS.....	354,400	329,700	329,700
EMPLOYEES' FUTURE BENEFITS.....	21,687,100	19,754,900	21,837,700
GOVERNMENT PENSION CONTRIBUTIONS.....	38,551,300	37,317,800	39,744,200
PENSION MANAGEMENT.....	371,000	528,800	503,300
TOTAL EMPLOYEE BENEFITS.....	60,963,800	57,931,200	62,414,900

GENERAL GOVERNMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
GENERAL GOVERNMENT			
Miscellaneous General			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration.....	80,000	42,600	80,000
Materials, Supplies and Services.....	35,000	30,600	35,000
Professional Services.....	35,000	10,000	35,000
Travel and Training.....	100,000	81,800	100,000
Total Miscellaneous General.....	250,000	165,000	250,000
Grants			
Appropriations provided for Grants-in-lieu of Property Tax.			
Grants-in-lieu of Property Tax.....	2,000,000	1,885,100	1,993,000
Total Grants.....	2,000,000	1,885,100	1,993,000
Government Insurance Program			
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.....	1,891,000	1,825,500	1,844,000
Total Government Insurance Program.....	1,891,000	1,825,500	1,844,000
Contingency Fund and Salary Negotiations			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries.....	10,652,700	2,333,100	4,206,700
Total Contingency Fund and Salary Negotiations.....	10,652,700	2,333,100	4,206,700
TOTAL GENERAL GOVERNMENT.....	14,793,700	6,208,700	8,293,700

INTEREST CHARGES ON DEBT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
INTEREST CHARGES ON DEBT			
Interest			
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.....	101,644,800	101,803,500	101,432,700
Loans and Treasury Notes.....	6,520,000	2,848,600	4,837,200
Total Interest	108,164,800	104,652,100	106,269,900
Promissory Notes for Pension Funds			
Interest costs associated with the Promissory Notes provided to the Pension Funds.			
Interest.....	19,085,300	19,755,500	19,755,600
Total Promissory Notes for Pension Funds	19,085,300	19,755,500	19,755,600
TOTAL INTEREST CHARGES ON DEBT	127,250,100	124,407,600	126,025,500

MINISTRY OF HEALTH AND WELLNESS

HON. ROBERT J. MITCHELL
Minister

DR. KIM CRITCHLEY, PhD
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

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Health and Wellness.....	14,441,400	12,780,600	13,044,800
Health PEI.....	696,005,900	682,633,100	664,922,100
Gross Expenditure.....	710,447,300	695,413,700	677,966,900
Gross Revenue for Department.....	1,469,700	1,517,600	1,530,300
Gross Revenue for Health PEI.....	42,392,500	33,095,700	27,731,100
Net Ministry Expenditure.....	666,585,100	660,800,400	648,705,500

DEPARTMENT OF HEALTH AND WELLNESS

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	368,200	358,500	365,600
HEALTH POLICY AND PROGRAMS.....	5,782,000	5,440,200	5,608,300
CHIEF PUBLIC HEALTH OFFICE.....	4,552,300	4,417,200	4,614,300
SPORT, RECREATION AND PHYSICAL ACTIVITY.....	3,738,900	2,564,700	2,456,600
TOTAL EXPENDITURE.....	14,441,400	12,780,600	13,044,800
REVENUE			
HEALTH AND WELLNESS.....	1,469,700	1,517,600	1,530,300
TOTAL REVENUE.....	1,469,700	1,517,600	1,530,300

DEPARTMENT OF HEALTH AND WELLNESS

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
MINISTER'S/DEPUTY MINISTER'S OFFICE			
Minister's/Deputy Minister's Office			
Appropriations provided for the administration of the Minister's and the Deputy Minister's offices.			
Administration.....	22,700	16,300	22,700
Equipment.....	1,500	-	1,500
Materials, Supplies and Services.....	8,000	8,000	8,000
Salaries.....	310,800	309,000	308,200
Travel and Training.....	25,200	25,200	25,200
Total Minister's/Deputy Minister's Office.....	368,200	358,500	365,600
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....	368,200	358,500	365,600
HEALTH POLICY AND PROGRAMS			
Health Policy and Programs			
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.....	39,200	38,500	39,200
Equipment.....	5,000	6,300	5,000
Materials, Supplies and Services.....	38,200	36,700	38,200
Professional Services.....	216,400	162,200	228,900
Salaries.....	1,227,900	1,093,500	1,168,600
Travel and Training.....	56,800	58,700	56,800
Grants.....	1,775,600	1,908,100	1,645,400
Total Health Policy and Programs.....	3,359,100	3,304,000	3,182,100
Community Care Facility and Private Nursing Home Inspection			
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	5,700	5,700
Equipment.....	1,200	500	-
Materials, Supplies and Services.....	2,900	1,600	1,300
Professional Services.....	10,000	5,000	10,000
Salaries.....	426,500	409,800	421,800
Travel and Training.....	19,300	12,900	11,100
Total Community Care Facility and Private Nursing Home Inspection.....	468,100	435,500	449,900

DEPARTMENT OF HEALTH AND WELLNESS

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Health Recruitment and Retention			
Appropriations provided for workforce planning, and recruitment and retention strategies for physicians, nurses and other healthcare professionals.			
Administration.....	22,200	8,600	9,600
Debt.....	-	17,900	-
Materials, Supplies and Services.....	53,600	53,600	53,600
Professional Services.....	25,000	25,000	25,000
Salaries.....	418,800	296,400	330,300
Travel and Training.....	18,700	25,400	18,700
Grants.....	1,416,500	1,204,400	1,389,100
Total Health Recruitment and Retention.....	1,954,800	1,631,300	1,826,300
Health Care Innovation Working Group Secretariat			
Appropriations provided for administration of the Health Care Innovation Working Group Secretariat established by the Council of the Federation to provide administrative and logistical support. Prince Edward Island was responsible for the administration of the Secretariat until the conclusion of the Working Group's current mandate. Appropriations were fully-offset by revenue from provincial/territorial contributions.			
Professional Services.....	-	69,400	150,000
Total Health Care Innovation Working Group Secretariat.....	-	69,400	150,000
TOTAL HEALTH POLICY AND PROGRAMS.....	5,782,000	5,440,200	5,608,300

DEPARTMENT OF HEALTH AND WELLNESS

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CHIEF PUBLIC HEALTH OFFICE			
Chief Public Health Office			
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.....	28,100	40,300	30,500
Equipment.....	-	3,900	1,900
Materials, Supplies and Services.....	1,288,500	1,290,700	1,261,500
Professional Services.....	25,100	62,100	53,600
Salaries.....	1,142,500	1,329,000	1,270,000
Travel and Training.....	33,700	35,400	30,400
Grants.....	1,600	2,000	1,600
Total Chief Public Health Office.....	2,519,500	2,763,400	2,649,500
Population Health Assessment and Surveillance			
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	3,100	4,300
Equipment.....	2,400	3,600	2,400
Materials, Supplies and Services.....	600	600	600
Professional Services.....	16,300	16,300	16,300
Salaries.....	330,400	261,300	330,100
Travel and Training.....	2,100	8,700	2,100
Total Population Health Assessment and Surveillance.....	356,100	293,600	355,800
Health Promotion			
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	5,300	7,700
Materials, Supplies and Services.....	118,500	37,000	23,000
Professional Services.....	112,900	43,400	12,900
Salaries.....	321,800	236,000	450,200
Travel and Training.....	5,800	6,300	10,800
Grants.....	216,500	192,600	216,500
Total Health Promotion.....	781,200	520,600	721,100

DEPARTMENT OF HEALTH AND WELLNESS

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Environmental Health Services			
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.....	16,100	19,800	16,100
Equipment.....	800	2,800	800
Materials, Supplies and Services.....	30,500	19,700	15,500
Professional Services.....	41,800	36,700	41,800
Salaries.....	751,900	712,800	759,300
Travel and Training.....	54,400	47,800	54,400
Total Environmental Health Services.....	895,500	839,600	887,900
TOTAL CHIEF PUBLIC HEALTH OFFICE.....	4,552,300	4,417,200	4,614,300
SPORT, RECREATION AND PHYSICAL ACTIVITY			
Sport, Recreation and Physical Activity			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in the areas of sport, recreation and physical activity.			
Administration.....	8,800	5,800	8,800
Equipment.....	2,100	-	2,100
Materials, Supplies and Services.....	23,900	8,400	5,500
Professional Services.....	174,200	82,000	82,000
Salaries.....	421,800	411,300	418,300
Travel and Training.....	35,300	23,700	23,700
Grants.....	3,072,800	2,033,500	1,916,200
Total Sport, Recreation and Physical Activity.....	3,738,900	2,564,700	2,456,600
TOTAL SPORT, RECREATION AND PHYSICAL ACTIVITY.....	3,738,900	2,564,700	2,456,600
TOTAL DEPARTMENT OF HEALTH AND WELLNESS.....	14,441,400	12,780,600	13,044,800

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES AND PHARMACARE.....	54,037,900	53,281,800	54,508,500
MEDICAL AFFAIRS.....	180,905,200	176,198,500	164,548,100
EMERGENCY HEALTH SERVICES, LONG-TERM CARE AND HOSPITAL SERVICES EAST.....	292,218,200	291,408,900	285,018,600
FAMILY, COMMUNITY MEDICINE AND HOSPITAL SERVICES WEST.....	113,607,800	109,615,900	109,183,000
MENTAL HEALTH AND ADDICTIONS.....	48,135,500	45,052,200	44,776,200
NURSING, ALLIED HEALTH AND PATIENT EXPERIENCE.....	513,300	492,100	499,200
HUMAN RESOURCES.....	5,089,900	5,231,200	4,896,400
QUALITY AND SAFETY.....	1,498,100	1,352,500	1,492,100
TOTAL EXPENDITURE.....	<u>696,005,900</u>	<u>682,633,100</u>	<u>664,922,100</u>
REVENUE			
HEALTH PEI.....	42,392,500	33,095,700	27,731,100
TOTAL REVENUE.....	<u>42,392,500</u>	<u>33,095,700</u>	<u>27,731,100</u>

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES AND PHARMACARE			
Corporate Services			
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.....	68,200	43,800	65,500
Equipment.....	13,900	6,700	13,900
Materials, Supplies and Services.....	26,600	14,200	26,600
Professional Services.....	312,300	228,600	310,000
Salaries.....	1,777,100	1,161,300	1,798,800
Travel and Training.....	75,100	41,000	73,800
Total Corporate Services	2,273,200	1,495,600	2,288,600
Financial Services			
Appropriations provided for administration and operation of financial accounting, auditing, materials management, financial reporting systems, financial planning and analysis.			
Administration.....	969,800	921,700	959,800
Debt.....	248,600	246,800	246,000
Equipment.....	29,100	27,100	29,100
Materials, Supplies and Services.....	214,000	135,900	261,600
Professional Services.....	210,800	288,600	208,300
Salaries.....	6,689,400	6,154,500	6,584,600
Travel and Training.....	56,100	47,400	56,000
Grants.....	4,000	-	4,000
Total Financial Services	8,421,800	7,822,000	8,349,400
Health Infomatics			
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.....	6,700	6,700	6,700
Equipment.....	1,000	38,500	1,000
Materials, Supplies and Services.....	800	800	800
Professional Services.....	92,900	96,700	91,000
Salaries.....	1,467,200	1,154,600	1,369,100
Travel and Training.....	23,400	13,600	23,300
Total Health Infomatics	1,592,000	1,310,900	1,491,900

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Interoperative Electronic Health Record			
Appropriations provided for development, implementation and support for the integrated electronic health record.			
Administration.....	41,100	28,300	41,000
Equipment.....	56,800	120,100	56,800
Materials, Supplies and Services.....	2,854,400	2,849,100	2,854,400
Professional Services.....	158,600	142,700	156,600
Salaries.....	2,095,700	2,020,500	2,056,500
Travel and Training.....	60,200	40,300	59,700
Total Interoperative Electronic Health Record.....	5,266,800	5,201,000	5,225,000
Pharmacare			
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.....	39,100	44,200	38,100
Equipment.....	4,500	1,600	4,500
Materials, Supplies and Services.....	34,900	104,800	34,900
Professional Services.....	1,517,800	1,598,300	1,516,000
Salaries.....	1,511,200	1,271,300	1,482,900
Travel and Training.....	6,100	2,600	6,100
Grants.....	33,370,500	34,429,500	34,071,100
Total Pharmacare.....	36,484,100	37,452,300	37,153,600
TOTAL CORPORATE SERVICES AND PHARMACARE.....	54,037,900	53,281,800	54,508,500

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
MEDICAL AFFAIRS			
General Administration			
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.....	35,700	77,100	34,600
Equipment.....	61,100	8,500	61,100
Materials, Supplies and Services.....	56,800	91,000	55,900
Professional Services.....	7,391,400	7,185,900	6,519,200
Salaries.....	4,396,200	4,019,100	3,866,000
Travel and Training.....	77,000	82,800	75,900
Grants.....	4,265,700	3,937,400	3,676,500
Total General Administration.....	16,283,900	15,401,800	14,289,200
In-Province Physician Services			
Appropriations provided for payment of In-Province Physician Services including Family Practice, Emergency Physicians and Specialists.			
Administration.....	9,000	10,300	8,900
Equipment.....	1,400	400	1,400
Materials, Supplies and Services.....	1,000	-	1,000
Professional Services.....	78,607,300	81,543,200	69,150,600
Salaries.....	32,985,100	27,516,800	30,552,600
Travel and Training.....	675,900	434,400	675,600
Grants.....	68,000	28,200	68,000
Total In-Province Physician Services.....	112,347,700	109,533,300	100,458,100
Out-of-Province Health Services			
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.....	11,800	8,400	11,800
Equipment.....	3,100	1,000	3,100
Materials, Supplies and Services.....	1,600	900	1,600
Professional Services.....	51,435,600	50,515,400	48,976,200
Salaries.....	566,800	564,800	556,000
Travel and Training.....	9,000	10,300	8,800
Grant.....	245,700	162,600	243,300
Total Out-of-Province Health Services.....	52,273,600	51,263,400	49,800,800
TOTAL MEDICAL AFFAIRS	180,905,200	176,198,500	164,548,100

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EMERGENCY HEALTH SERVICES, LONG-TERM CARE AND HOSPITAL SERVICES EAST			
Queen Elizabeth Hospital			
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.....	1,937,700	1,882,700	1,850,600
Equipment.....	129,100	97,700	119,900
Materials, Supplies and Services.....	30,341,800	31,207,700	29,922,600
Professional Services.....	1,956,000	1,695,000	1,897,100
Salaries.....	90,707,100	90,346,900	89,542,500
Travel and Training.....	356,200	264,500	352,000
Total Queen Elizabeth Hospital.....	125,427,900	125,494,500	123,684,700
Community Hospitals - East			
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.....	228,900	222,300	211,700
Equipment.....	32,200	33,900	11,700
Materials, Supplies and Services.....	1,770,900	2,010,200	1,815,100
Professional Services.....	22,900	49,000	22,000
Salaries.....	10,755,000	10,480,500	10,417,600
Travel and Training.....	53,700	48,300	53,400
Total Community Hospitals - East.....	12,863,600	12,844,200	12,531,500
Provincial Clinical Services			
Appropriations provided for delivery of diagnostic imaging, laboratory and Pharmacy services in PEI Hospitals.			
Administration.....	314,200	355,300	306,700
Equipment.....	50,100	39,400	49,500
Materials, Supplies and Services.....	12,141,500	12,387,800	12,954,400
Professional Services.....	1,071,100	1,291,900	896,000
Salaries.....	25,886,700	26,307,100	25,244,600
Travel and Training.....	184,300	128,100	181,400
Total Provincial Clinical Services.....	39,647,900	40,509,600	39,632,600

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Ambulance and Blood Services			
Appropriations provided for delivery of ground ambulance, air ambulance, and the administration of blood and blood product supply.			
Administration.....	45,400	20,900	45,400
Materials, Supplies and Services.....	59,400	112,700	58,300
Professional Services.....	2,030,500	1,870,900	1,976,200
Salaries.....	460,600	501,300	453,700
Travel and Training.....	33,600	35,800	33,200
Grants.....	15,313,100	15,644,400	15,112,600
Total Ambulance and Blood Services.....	17,942,600	18,186,000	17,679,400
Long-Term Care			
Appropriations provided for operation of the nine provincially-owned manors and Sherwood Home.			
Administration.....	1,030,700	1,055,700	1,012,400
Equipment.....	278,200	308,000	278,200
Materials, Supplies and Services.....	6,696,700	6,743,700	6,631,900
Professional Services.....	260,800	264,400	259,500
Salaries.....	59,358,900	58,607,100	57,692,500
Travel and Training.....	171,200	140,500	170,800
Total Long-Term Care.....	67,796,500	67,119,400	66,045,300
Grants to Private Nursing Homes			
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.			
Professional Services.....	-	40,000	-
Grants.....	28,539,700	27,215,200	25,445,100
Total Grants to Private Nursing Homes.....	28,539,700	27,255,200	25,445,100
TOTAL EMERGENCY HEALTH SERVICES, LONG-TERM CARE AND HOSPITAL SERVICES EAST.....	292,218,200	291,408,900	285,018,600

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
FAMILY AND COMMUNITY MEDICINE AND HOSPITAL SERVICES WEST			
Prince County Hospital			
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.....	634,700	596,400	609,400
Equipment.....	33,700	127,600	29,200
Materials, Supplies and Services.....	8,963,800	8,994,100	9,028,200
Professional Services.....	422,400	416,500	408,800
Salaries.....	34,513,800	34,309,300	33,842,300
Travel and Training.....	97,900	69,600	96,800
Total Prince County Hospital.....	44,666,300	44,513,500	44,014,700
Community Hospitals - West			
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.....	242,000	272,200	220,100
Equipment.....	46,800	149,700	44,400
Materials, Supplies and Services.....	2,072,300	2,116,400	2,079,800
Professional Services.....	312,300	308,700	304,500
Salaries.....	8,302,000	8,034,600	8,067,000
Travel and Training.....	51,200	30,900	50,300
Total Community Hospitals - West.....	11,026,600	10,912,500	10,766,100
Renal Care Services			
Appropriations provided for operation of Renal Care and Dialysis Program, providing treatment of hemodialysis and peritoneal dialysis, and support to patients and families.			
Administration.....	18,800	48,100	17,500
Equipment.....	256,700	172,700	253,400
Materials, Supplies and Services.....	2,737,200	2,458,000	2,056,200
Professional Services.....	2,800	1,700	2,800
Salaries.....	5,660,300	5,151,000	5,119,100
Travel and Training.....	62,300	34,100	62,100
Total Renal Care Services.....	8,738,100	7,865,600	7,511,100

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Primary Health Care			
Appropriations provided for general administration of the Division, primary health care program development, delivery of the provincial 811 Service, and operations of provincially-owned health centres.			
Administration.....	303,300	354,100	296,100
Equipment.....	46,600	52,500	46,600
Materials, Supplies and Services.....	374,700	422,800	396,500
Professional Services.....	395,100	426,000	393,500
Salaries.....	12,297,300	11,124,800	11,124,100
Travel and Training.....	102,600	132,900	99,500
Grants.....	158,700	91,500	112,200
Total Primary Health Care.....	13,678,300	12,604,600	12,468,500
Chronic Disease Management			
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.....	19,800	22,000	19,400
Equipment.....	7,900	2,900	7,900
Materials, Supplies and Services.....	98,800	119,800	124,500
Professional Services.....	47,900	49,600	47,300
Salaries.....	1,120,400	1,003,700	1,083,400
Travel and Training.....	25,900	22,700	25,400
Total Chronic Disease Management.....	1,320,700	1,220,700	1,307,900
Public Health, Women's Wellness and Children's Developmental Services			
Appropriations provided for leadership, management, program development and service delivery of Public Health Nursing, Family Nutrition, Speech Language Pathology, Audiology, the Women's Wellness Program and the Pediatric Psychology Unit. This section also provides leadership and coordination of services to children with complex needs.			
Administration.....	174,100	183,400	171,400
Equipment.....	10,000	14,900	3,400
Materials, Supplies and Services.....	151,200	272,600	193,600
Professional Services.....	140,400	97,300	137,600
Salaries.....	8,494,300	7,898,500	8,447,800
Travel and Training.....	144,500	113,500	143,100
Grants.....	41,900	76,700	40,100
Total Public Health, Women's Wellness and Children's Developmental Services.....	9,156,400	8,656,900	9,137,000

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Provincial Dental Programs			
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.....	29,200	24,200	28,600
Equipment.....	11,900	8,400	11,900
Materials, Supplies and Services.....	81,800	126,400	95,500
Professional Services.....	718,400	640,500	704,300
Salaries.....	1,852,500	1,887,500	1,880,900
Travel and Training.....	44,000	37,300	43,300
Total Provincial Dental Programs.....	2,737,800	2,724,300	2,764,500
Home Care, Palliative and Geriatric Care			
Appropriations provided for operation of Home Care and Support Program, the stand-alone Palliative Care Facility and the Provincial Geriatric Program.			
Administration.....	184,400	221,800	180,900
Equipment.....	35,300	44,100	35,300
Materials, Supplies and Services.....	463,600	774,600	571,100
Professional Services.....	480,600	402,900	471,600
Salaries.....	20,353,500	18,939,100	19,202,700
Travel and Training.....	766,200	735,300	751,600
Total Home Care, Palliative and Geriatric Care.....	22,283,600	21,117,800	21,213,200
TOTAL FAMILY AND COMMUNITY MEDICINE AND HOSPITAL SERVICES WEST.....	113,607,800	109,615,900	109,183,000

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
MENTAL HEALTH AND ADDICTIONS SERVICES			
Acute Mental Health			
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.....	238,100	225,800	231,800
Equipment.....	72,500	51,600	72,500
Materials, Supplies and Services.....	1,805,900	1,742,300	1,814,600
Professional Services.....	689,300	577,900	669,500
Salaries.....	18,756,500	17,287,100	16,650,700
Travel and Training.....	60,100	43,900	59,900
Total Acute Mental Health.....	21,622,400	19,928,600	19,499,000
Community Mental Health			
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.....	171,000	232,300	167,500
Equipment.....	6,900	39,700	6,900
Materials, Supplies and Services.....	197,500	141,800	451,700
Professional Services.....	262,800	748,400	246,500
Salaries.....	11,873,800	10,947,700	11,832,300
Travel and Training.....	147,700	159,700	147,800
Grants.....	1,316,400	280,000	-
Total Community Mental Health.....	13,976,100	12,549,600	12,852,700
Addiction Services			
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.....	221,300	202,000	217,700
Equipment.....	27,900	12,400	27,900
Materials, Supplies and Services.....	692,000	972,500	663,400
Professional Services.....	100,200	101,000	99,600
Salaries.....	11,097,900	10,909,100	11,018,900
Travel and Training.....	126,900	116,800	126,800
Grants.....	270,800	260,200	270,200
Total Addiction Services.....	12,537,000	12,574,000	12,424,500
TOTAL MENTAL HEALTH AND ADDICTIONS SERVICES.....	48,135,500	45,052,200	44,776,200

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
NURSING, ALLIED HEALTH AND PATIENT EXPERIENCE			
Chief Nursing Office			
Appropriations provided for operation of the Chief Nursing Office which provides nursing leadership and strategic direction to ensure the delivery of quality nursing care across the Province.			
Administration.....	2,000	3,800	2,000
Equipment.....	2,900	1,000	2,900
Materials, Supplies and Services.....	700	700	700
Professional Services.....	1,100	13,800	900
Salaries.....	496,300	462,400	482,400
Travel and Training.....	10,300	10,400	10,300
Total Chief Nursing Office.....	513,300	492,100	499,200
TOTAL NURSING, ALLIED HEALTH AND PATIENT EXPERIENCE.....	513,300	492,100	499,200
HUMAN RESOURCES			
General			
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. The Division supports the operation of the Board of Health PEI. The Division also provides payroll services, French language services and integrated disability management.			
Administration.....	41,800	56,000	40,300
Equipment.....	3,900	24,400	3,900
Materials, Supplies and Services.....	4,000	2,800	4,000
Professional Services.....	768,500	875,300	683,600
Salaries.....	3,313,800	3,364,900	3,242,200
Travel and Training.....	92,900	77,800	92,400
Grants.....	865,000	830,000	830,000
Total General.....	5,089,900	5,231,200	4,896,400
TOTAL HUMAN RESOURCES.....	5,089,900	5,231,200	4,896,400

HEALTH PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
QUALITY AND SAFETY			
General			
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.....	97,100	116,400	95,800
Equipment.....	1,800	1,800	1,800
Materials, Supplies and Services.....	19,500	20,100	19,300
Professional Services.....	7,000	10,700	6,900
Salaries.....	1,349,800	1,177,500	1,345,500
Travel and Training.....	22,900	26,000	22,800
Total General.....	1,498,100	1,352,500	1,492,100
TOTAL QUALITY AND SAFETY.....	1,498,100	1,352,500	1,492,100
TOTAL HEALTH PEI.....	696,005,900	682,633,100	664,922,100

MINISTRY OF JUSTICE AND PUBLIC SAFETY

HON. JORDAN K. M. BROWN
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

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Justice and Public Safety.....	56,634,300	54,185,800	54,725,800
Gross Expenditure.....	56,634,300	54,185,800	54,725,800
Gross Revenue.....	43,889,500	42,880,300	41,420,300
Net Ministry Expenditure.....	12,744,800	11,305,500	13,305,500

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	350,000	294,200	330,000
CORPORATE, INSURANCE AND FINANCIAL SERVICES.....	1,452,800	1,271,500	1,308,000
LEGAL AND POLICY SERVICES.....	3,447,300	3,260,100	3,371,700
PUBLIC SAFETY AND POLICING.....	23,374,200	22,929,500	22,407,000
LEGAL AID.....	1,881,600	1,831,600	1,841,800
CROWN ATTORNEYS.....	1,477,200	1,309,400	1,346,000
COMMUNITY AND CORRECTIONAL SERVICES.....	17,928,200	16,960,400	17,372,000
JUSTICE AND PUBLIC SAFETY BEFORE FAMILY AND COURT SERVICES.....	49,911,300	47,856,700	47,976,500
FAMILY AND COURT SERVICES.....	6,723,000	6,329,100	6,749,300
TOTAL EXPENDITURE.....	56,634,300	54,185,800	54,725,800
REVENUE			
JUSTICE AND PUBLIC SAFETY BEFORE FAMILY AND COURT SERVICES.....	39,884,500	38,803,900	36,876,300
FAMILY AND COURT SERVICES.....	4,005,000	4,076,400	4,544,000
TOTAL REVENUE.....	43,889,500	42,880,300	41,420,300

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
MINISTER'S/DEPUTY MINISTER'S OFFICE			
Minister's/Deputy Minister's Office			
Appropriations provided for operation of the Office of the Minister and Deputy Minister.			
Administration.....	21,900	12,500	31,900
Equipment.....	6,000	4,500	6,000
Materials, Supplies and Services.....	11,300	6,700	13,300
Salaries.....	269,200	255,700	259,200
Travel and Training.....	41,200	14,400	19,200
Grants.....	400	400	400
Total Minister's/Deputy Minister's Office.....	350,000	294,200	330,000
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....	350,000	294,200	330,000
CORPORATE, INSURANCE AND FINANCIAL SERVICES			
Corporate Services			
Appropriations provided for administration of various statutes related to Consumer Affairs, Corporations, Securities, Insurance and Real Estate licensing.			
Administration.....	32,100	30,000	43,900
Equipment.....	4,000	5,200	4,000
Materials, Supplies and Services.....	8,400	19,100	8,400
Professional Services.....	138,000	42,100	38,000
Salaries.....	929,600	861,400	878,600
Travel and Training.....	23,000	19,600	16,100
Total Corporate Services.....	1,135,100	977,400	989,000
Vital Statistics			
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	12,800	17,300
Equipment.....	400	-	400
Materials, Supplies and Services.....	6,400	14,100	7,600
Professional Services.....	20,000	20,000	20,000
Salaries.....	269,900	244,900	270,000
Travel and Training.....	3,400	2,300	3,700
Total Vital Statistics.....	317,700	294,100	319,000
TOTAL CORPORATE, INSURANCE AND FINANCIAL SERVICES.....	1,452,800	1,271,500	1,308,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
LEGAL AND POLICY SERVICES			
Justice Policy & Access and Privacy Services Office			
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	6,100	12,300
Equipment.....	4,100	4,000	4,200
Materials, Supplies and Services.....	7,800	5,300	7,800
Professional Services.....	155,800	150,000	155,800
Salaries.....	567,400	474,900	553,300
Travel and Training.....	14,600	16,200	15,300
Grants.....	505,000	477,100	462,000
Total Justice Policy & Access and Privacy Services Office	1,266,000	1,133,600	1,210,700
Legal Services and Legislative Counsel			
Appropriations provided for legal services to government departments, commissions and agencies, and for legislative drafting services.			
Administration.....	44,000	35,500	42,800
Equipment.....	2,800	5,300	2,800
Materials, Supplies and Services.....	60,600	73,700	60,100
Professional Services.....	14,000	11,000	14,000
Salaries.....	2,039,600	1,988,300	2,020,300
Travel and Training.....	13,400	5,800	14,100
Grants.....	6,900	6,900	6,900
Total Legal Services and Legislative Counsel.....	2,181,300	2,126,500	2,161,000
TOTAL LEGAL AND POLICY SERVICES.....	3,447,300	3,260,100	3,371,700
PUBLIC SAFETY AND POLICING			
Public Safety			
Appropriations provided for the Office of Public Safety, 9-1-1, Emergency Measures, and the Fire Marshall's Office; including administration of the RCMP, 9-1-1 and public safety radio contracts.			
Administration.....	40,500	40,800	41,500
Equipment.....	14,000	12,500	14,000
Materials, Supplies and Services.....	2,239,100	2,260,500	2,239,600
Professional Services.....	17,758,000	17,483,300	16,947,000
Salaries.....	1,652,500	1,551,700	1,539,000
Travel and Training.....	73,100	67,400	73,400
Grants.....	354,500	337,800	330,500
Total Public Safety.....	22,131,700	21,754,000	21,185,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Investigation and Enforcement			
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	14,100	19,800
Equipment.....	22,500	10,000	22,500
Materials, Supplies and Services.....	24,700	25,500	24,700
Professional Services.....	9,500	6,200	9,500
Salaries.....	509,300	470,800	488,800
Travel and Training.....	76,700	52,700	76,700
Total Investigation and Enforcement.....	662,500	579,300	642,000
Provincial Coroner Services			
Appropriations provided for coroner services throughout the Province.			
Administration.....	4,800	4,800	4,800
Equipment.....	-	800	-
Materials, Supplies and Services.....	3,500	5,700	3,500
Professional Services.....	563,000	563,000	563,000
Travel and Training.....	8,700	21,900	8,700
Total Provincial Coroner Services.....	580,000	596,200	580,000
TOTAL PUBLIC SAFETY AND POLICING.....	23,374,200	22,929,500	22,407,000
LEGAL AID			
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	40,400	37,700	42,400
Equipment.....	1,500	4,800	1,000
Materials, Supplies and Services.....	8,400	42,400	8,500
Professional Services.....	238,500	278,300	209,200
Salaries.....	1,577,600	1,458,100	1,565,500
Travel and Training.....	15,200	10,300	15,200
Total Legal Aid.....	1,881,600	1,831,600	1,841,800
TOTAL LEGAL AID.....	1,881,600	1,831,600	1,841,800

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CROWN ATTORNEYS			
Crown Attorneys			
Appropriations provided for the Crown Attorneys office to represent the Attorney General in all aspects of prosecutorial function.			
Administration.....	30,600	24,900	29,300
Equipment.....	700	1,600	700
Materials, Supplies and Services.....	30,800	31,700	30,800
Professional Services.....	20,000	50,500	33,000
Salaries.....	1,376,600	1,187,800	1,231,200
Travel and Training.....	18,500	12,900	21,000
Total Crown Attorneys.....	1,477,200	1,309,400	1,346,000
TOTAL CROWN ATTORNEYS.....	1,477,200	1,309,400	1,346,000
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration.....	25,500	29,900	25,500
Equipment.....	7,500	6,900	5,000
Materials, Supplies and Services.....	5,800	32,200	5,800
Professional Services.....	5,000	31,000	5,000
Salaries.....	905,500	831,600	814,000
Travel and Training.....	60,800	83,500	47,700
Total Division Management.....	1,010,100	1,015,100	903,000
Adult Correctional Centres			
Appropriations provided for operation of the Provincial Correctional Centre and the Prince County Correctional Centre.			
Administration.....	50,400	53,600	53,000
Equipment.....	60,200	53,200	61,700
Materials, Supplies and Services.....	776,600	772,900	748,700
Professional Services.....	100,400	147,000	100,400
Salaries.....	7,855,500	7,554,500	7,969,100
Travel and Training.....	71,700	60,900	55,100
Total Adult Correctional Centres.....	8,914,800	8,642,100	8,988,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Probation Services			
Appropriations provided for Probation Services throughout the Province.			
Administration.....	21,300	22,000	23,300
Equipment.....	2,500	2,500	2,000
Materials, Supplies and Services.....	6,600	9,100	8,400
Professional Services.....	-	2,200	-
Salaries.....	1,309,500	1,282,100	1,298,200
Travel and Training.....	30,100	27,400	35,100
Total Probation Services.....	1,370,000	1,345,300	1,367,000
Youth Justice Services			
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 Outreach Workers.			
Administration.....	34,800	17,900	20,000
Equipment.....	28,000	2,000	2,000
Materials, Supplies and Services.....	17,700	8,600	6,900
Professional Services.....	-	-	10,000
Salaries.....	1,737,700	1,237,400	1,239,000
Travel and Training.....	129,100	75,100	72,100
Total Youth Justice Services.....	1,947,300	1,341,000	1,350,000
Summerside Youth Centre			
Appropriations provided for operation of the youth custody facility in Summerside.			
Administration.....	19,200	21,800	18,700
Equipment.....	11,500	10,700	12,500
Materials, Supplies and Services.....	172,400	175,600	177,200
Professional Services.....	3,000	3,600	7,000
Salaries.....	2,629,500	2,551,800	2,680,700
Travel and Training.....	28,000	31,500	24,900
Total Summerside Youth Centre.....	2,863,600	2,795,000	2,921,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Victim Services			
Appropriations provided for services to victims of crime.			
Administration.....	12,600	11,500	11,000
Equipment.....	5,700	3,400	5,000
Materials, Supplies and Services.....	11,700	15,600	8,200
Professional Services.....	5,000	69,000	69,000
Salaries.....	765,700	781,900	760,500
Travel and Training.....	26,500	18,500	26,300
Grants.....	125,000	125,000	100,000
Total Victim Services.....	952,200	1,024,900	980,000
Clinical Services			
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	15,800	11,500
Equipment.....	6,400	13,900	1,900
Materials, Supplies and Services.....	32,600	20,900	32,300
Professional Services.....	6,000	2,000	8,000
Salaries.....	769,300	703,600	770,300
Travel and Training.....	40,200	40,800	39,000
Total Clinical Services.....	870,200	797,000	863,000
TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....	17,928,200	16,960,400	17,372,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
FAMILY AND COURT SERVICES			
Division Management			
Appropriations provided for management of the Family and Court Services Division.			
Administration.....	12,200	10,200	10,200
Equipment.....	5,000	5,000	5,000
Materials, Supplies and Services.....	1,000	1,000	1,000
Salaries.....	275,300	245,300	245,300
Travel and Training.....	4,000	4,000	4,000
Total Division Management.....	297,500	265,500	265,500
Office of the Public Trustee and Public Guardian			
Appropriations provided for administration of the <i>Public Trustee Act</i> and provisions of the <i>Mental Health Act</i> where there is need for guardianship.			
Administration.....	7,500	8,500	5,800
Equipment.....	3,200	2,600	1,900
Materials, Supplies and Services.....	1,400	16,200	16,000
Salaries.....	485,700	333,800	412,100
Travel and Training.....	5,200	5,400	5,200
Total Office of the Public Trustee and Public Guardian.....	503,000	366,500	441,000
Family Law			
Appropriations provided for delivery of services in the area of Family Law and Child Support.			
Administration.....	20,500	28,200	25,300
Equipment.....	4,000	5,100	2,300
Materials, Supplies and Services.....	72,300	87,700	70,400
Professional Services.....	52,500	65,900	52,500
Salaries.....	1,351,600	1,251,200	1,283,000
Travel and Training.....	10,000	24,800	10,500
Total Family Law.....	1,510,900	1,462,900	1,444,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Court and Sheriff Services			
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.....	89,200	82,500	100,500
Equipment.....	71,800	77,600	68,300
Materials, Supplies and Services.....	210,200	250,500	215,500
Professional Services.....	165,000	267,000	328,300
Salaries.....	2,941,600	2,530,300	2,882,600
Travel and Training.....	26,600	24,700	21,100
Grants.....	500	500	500
Total Court and Sheriff Services.....	3,504,900	3,233,100	3,616,800
Provincial Court Judges			
Appropriations provided for the Provincial Court Judges.			
Administration.....	1,600	1,700	1,200
Equipment.....	-	700	-
Materials, Supplies and Services.....	2,500	107,900	102,300
Professional Services.....	4,000	4,000	4,000
Salaries.....	832,800	801,500	809,200
Travel and Training.....	63,000	61,500	63,500
Grants.....	2,800	23,800	1,800
Total Provincial Court Judges.....	906,700	1,001,100	982,000
TOTAL FAMILY AND COURT SERVICES.....	6,723,000	6,329,100	6,749,300
TOTAL JUSTICE AND PUBLIC SAFETY.....	56,634,300	54,185,800	54,725,800

MINISTRY OF RURAL AND REGIONAL DEVELOPMENT

HON. PATRICK W. MURPHY
Minister

JOHN JAMIESON
Deputy Minister

The Ministry of Rural and Regional Development will lead the work necessary to unify rural and regional development issues to advance PEI's economy, population, communities and growth. Overall economic success and prosperity on Prince Edward Island is based on comprehensive growth in all regions and in both rural and urban parts of our Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Rural and Regional Development.....	3,948,300	1,732,200	1,904,600
Employment Development Agency.....	5,481,500	5,208,400	5,231,500
Gross Expenditure.....	9,429,800	6,940,600	7,136,100
Gross Revenue.....	165,000	216,600	200,000
Net Ministry Expenditure.....	9,264,800	6,724,000	6,936,100

DEPARTMENT OF RURAL AND REGIONAL DEVELOPMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
RURAL AND REGIONAL DEVELOPMENT.....	3,948,300	1,732,200	1,904,600
TOTAL EXPENDITURE.....	3,948,300	1,732,200	1,904,600
REVENUE			
RURAL AND REGIONAL DEVELOPMENT.....	165,000	216,600	200,000
TOTAL REVENUE.....	165,000	216,600	200,000

DEPARTMENT OF RURAL AND REGIONAL DEVELOPMENT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
RURAL AND REGIONAL DEVELOPMENT			
Rural and Regional Development			
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.....	26,600	20,200	26,600
Equipment.....	5,000	6,000	5,000
Materials, Supplies and Services.....	21,400	7,000	21,400
Professional Services.....	10,000	30,100	10,000
Salaries.....	1,173,400	932,600	1,094,700
Travel and Training.....	61,000	62,300	61,000
Grants.....	2,650,900	674,000	685,900
Total Rural and Regional Development.....	3,948,300	1,732,200	1,904,600
TOTAL RURAL AND REGIONAL DEVELOPMENT.....	3,948,300	1,732,200	1,904,600
TOTAL DEPARTMENT OF RURAL AND REGIONAL DEVELOPMENT.....	3,948,300	1,732,200	1,904,600

EMPLOYMENT DEVELOPMENT AGENCY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
MANAGEMENT			
General			
Appropriations provided for administration of program delivery, budget management and payment processing.			
Administration.....	7,500	8,600	7,500
Equipment.....	2,700	600	2,700
Materials, Supplies and Services.....	300	1,200	300
Salaries.....	187,900	275,100	187,900
Travel and Training.....	6,000	6,900	6,000
Total General.....	204,400	292,400	204,400
TOTAL MANAGEMENT.....	204,400	292,400	204,400
JOB CREATION AND PLACEMENT			
Community and Business Projects			
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.....	2,746,500	2,573,000	2,641,500
Job Creation Program.....	578,500	738,000	478,500
Jobs for Youth Program.....	1,180,000	1,075,000	1,135,000
Rural Job Initiative.....	772,100	530,000	772,100
Total Community and Business Projects.....	5,277,100	4,916,000	5,027,100
TOTAL JOB CREATION AND PLACEMENT.....	5,277,100	4,916,000	5,027,100
TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....	5,481,500	5,208,400	5,231,500

MINISTRY OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

HON. PAULA J. BIGGAR
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.

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

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Transportation, Infrastructure and Energy.....	144,574,600	134,238,800	134,512,800
Interministerial Women's Secretariat.....	514,000	595,900	438,600
Gross Expenditure.....	145,088,600	134,834,700	134,951,400
Gross Revenue.....	55,290,400	54,006,600	57,415,800
Net Ministry Expenditure.....	89,798,200	80,828,100	77,535,600

**DEPARTMENT OF TRANSPORTATION,
INFRASTRUCTURE AND ENERGY**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	2,048,300	1,717,700	1,664,900
INFRASTRUCTURE.....	41,252,900	39,107,400	44,411,100
HIGHWAY SAFETY.....	2,981,700	2,960,300	2,860,300
LAND AND ENVIRONMENT.....	2,566,500	2,581,900	2,581,900
HIGHWAY MAINTENANCE OPERATIONS.....	47,091,300	48,791,400	46,808,000
PUBLIC WORKS AND PLANNING.....	21,747,200	24,460,300	21,425,100
CAPITAL PROJECT DIVISION.....	10,270,300	10,327,500	10,332,900
ACCESS PEI.....	2,752,700	2,751,800	2,751,800
ENERGY AND MINERALS.....	13,863,700	1,540,500	1,676,800
TOTAL EXPENDITURE.....	144,574,600	134,238,800	134,512,800
REVENUE			
TRANSPORTATION, INFRASTRUCTURE AND ENERGY.....	55,290,400	54,006,600	57,415,800
TOTAL REVENUE.....	55,290,400	54,006,600	57,415,800

**DEPARTMENT OF TRANSPORTATION,
INFRASTRUCTURE AND ENERGY**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices and support staff. Appropriations also provided for the departmental centralized planning, administrative and records management functions. In addition, appropriations provided for Island Waste Management Corporation.			
Administration.....	47,900	43,900	47,900
Equipment.....	500	1,500	500
Materials, Supplies and Services.....	11,300	9,700	11,900
Professional Services.....	1,500	3,900	900
Salaries.....	697,500	626,900	704,100
Travel and Training.....	24,600	31,800	24,600
Grants.....	1,265,000	1,000,000	875,000
Total Corporate Services.....	2,048,300	1,717,700	1,664,900
TOTAL CORPORATE SERVICES.....	2,048,300	1,717,700	1,664,900
INFRASTRUCTURE			
Infrastructure			
Appropriations provided for delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Administration.....	58,700	58,700	58,700
Equipment.....	4,000	4,000	4,000
Materials, Supplies and Services.....	7,000	7,000	7,000
Professional Services.....	395,000	145,000	395,000
Salaries.....	514,900	499,400	499,400
Travel and Training.....	15,200	15,200	15,200
Grants.....	40,258,100	38,378,100	43,431,800
Total Infrastructure.....	41,252,900	39,107,400	44,411,100
TOTAL INFRASTRUCTURE.....	41,252,900	39,107,400	44,411,100

**DEPARTMENT OF TRANSPORTATION,
INFRASTRUCTURE AND ENERGY**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
HIGHWAY SAFETY			
Registration, Safety and Scales			
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.....	59,000	42,400	59,000
Equipment.....	18,700	21,400	18,700
Materials, Supplies and Services.....	366,100	418,200	266,100
Professional Services.....	33,500	5,300	33,500
Salaries.....	2,453,800	2,425,400	2,432,400
Travel and Training.....	50,600	47,600	50,600
Total Registration, Safety and Scales.....	2,981,700	2,960,300	2,860,300
TOTAL HIGHWAY SAFETY.....	2,981,700	2,960,300	2,860,300
LAND AND ENVIRONMENT			
Land and Environment			
Appropriations provided for staff, environmental services to department operations, management of Provincial Crown Lands and survey operations of the department.			
Administration.....	144,800	144,800	144,800
Equipment.....	11,800	15,000	16,100
Materials, Supplies and Services.....	252,300	254,300	251,800
Professional Services.....	43,100	56,600	58,000
Salaries.....	2,015,100	2,005,000	2,005,000
Travel and Training.....	99,400	106,200	106,200
Total Land and Environment.....	2,566,500	2,581,900	2,581,900
TOTAL LAND AND ENVIRONMENT.....	2,566,500	2,581,900	2,581,900

**DEPARTMENT OF TRANSPORTATION,
INFRASTRUCTURE AND ENERGY**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for administration and supervision of the highway maintenance functions.			
Administration.....	19,800	21,100	19,800
Materials, Supplies and Services.....	2,328,900	2,018,400	2,368,900
Professional Services.....	66,000	15,000	66,000
Salaries.....	790,200	693,700	787,000
Travel and Training.....	17,900	31,200	17,900
Total Highway Maintenance Administration.....	3,222,800	2,779,400	3,259,600
Provincial Highway Maintenance Operations			
Appropriations provided for staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration.....	164,400	128,600	164,400
Equipment.....	7,500	25,200	7,500
Materials, Supplies and Services.....	15,991,100	18,254,800	15,530,300
Professional Services.....	-	10,900	-
Salaries.....	14,278,200	13,780,900	14,435,300
Travel and Training.....	270,400	259,000	275,400
Total Provincial Highway Maintenance Operations.....	30,711,600	32,459,400	30,412,900
Mechanical Operations			
Appropriations provided for operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	133,700	108,600	160,700
Equipment.....	49,200	61,300	49,200
Materials, Supplies and Services.....	4,571,600	5,505,400	4,571,600
Professional Services.....	59,100	85,600	66,600
Salaries.....	6,680,600	6,046,600	6,617,500
Travel and Training.....	346,800	498,600	349,800
Total Mechanical Operations.....	11,841,000	12,306,100	11,815,400
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration.....	3,400	2,100	3,400
Equipment.....	-	9,000	-
Materials, Supplies and Services.....	376,900	376,600	376,900
Professional Services.....	-	300	-
Salaries.....	912,600	846,400	916,800
Travel and Training.....	23,000	12,100	23,000
Total Confederation Trail Maintenance.....	1,315,900	1,246,500	1,320,100
TOTAL HIGHWAY MAINTENANCE OPERATIONS.....	47,091,300	48,791,400	46,808,000

**DEPARTMENT OF TRANSPORTATION,
INFRASTRUCTURE AND ENERGY**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
PUBLIC WORKS AND PLANNING			
Public Works Operations - Administration			
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	1,848,300	1,848,300
Salaries.....	993,600	1,024,800	1,024,800
Travel and Training.....	33,500	33,500	33,500
Total Public Works Operations - Administration.....	2,838,100	2,930,700	2,930,700
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to Provincial government buildings.			
Administration.....	1,163,500	1,167,300	1,167,300
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	4,723,500	4,560,400	4,560,400
Professional Services.....	416,300	416,300	416,300
Salaries.....	1,863,900	1,764,100	1,764,100
Travel and Training.....	4,500	4,500	4,500
Total Direct Building Maintenance.....	8,173,700	7,914,600	7,914,600
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration.....	8,726,000	8,601,000	8,565,800
Materials, Supplies and Services.....	504,400	513,200	513,200
Professional Services.....	205,000	205,000	205,000
Salaries.....	16,300	16,300	16,300
Total Accommodations.....	9,451,700	9,335,500	9,300,300
Planning and Building Construction			
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	3,120,500	120,500
Professional Services.....	110,000	110,000	110,000
Salaries.....	995,000	990,800	990,800
Travel and Training.....	46,000	46,000	46,000
Total Planning and Building Construction.....	1,283,700	4,279,500	1,279,500
TOTAL PUBLIC WORKS AND PLANNING.....	21,747,200	24,460,300	21,425,100

**DEPARTMENT OF TRANSPORTATION,
INFRASTRUCTURE AND ENERGY**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration.....	30,600	28,800	30,600
Equipment.....	7,300	6,600	7,300
Materials, Supplies and Services.....	1,052,100	1,091,800	1,080,200
Professional Services.....	7,500	8,700	10,700
Salaries.....	2,102,000	2,069,300	2,087,100
Travel and Training.....	47,100	65,200	50,000
Total Traffic Operations.....	3,246,600	3,270,400	3,265,900
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration.....	78,200	73,800	78,200
Equipment.....	28,800	25,700	28,800
Materials, Supplies and Services.....	36,500	25,300	37,800
Professional Services.....	42,000	24,600	45,900
Salaries.....	2,385,600	2,592,800	2,393,600
Travel and Training.....	50,900	62,100	58,900
Total Capital Projects Administration.....	2,622,000	2,804,300	2,643,200
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration.....	9,000	10,200	9,000
Equipment.....	500	5,000	500
Materials, Supplies and Services.....	5,500	6,600	5,500
Professional Services.....	4,800	1,600	4,800
Salaries.....	599,400	587,300	605,100
Travel and Training.....	10,300	24,500	10,300
Total Design.....	629,500	635,200	635,200

**DEPARTMENT OF TRANSPORTATION,
INFRASTRUCTURE AND ENERGY**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration.....	5,200	2,300	5,200
Materials, Supplies and Services.....	1,464,500	1,527,500	1,472,700
Professional Services.....	420,000	420,000	420,000
Salaries.....	520,900	517,300	517,500
Travel and Training.....	9,600	38,000	9,600
Total Bridge Maintenance.....	2,420,200	2,505,100	2,425,000
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.			
Administration.....	12,400	17,700	13,900
Equipment.....	23,800	31,500	30,700
Materials, Supplies and Services.....	9,700	11,600	9,700
Professional Services.....	5,000	2,000	5,000
Salaries.....	1,277,700	1,021,000	1,280,900
Travel and Training.....	23,400	28,700	23,400
Total Materials Testing Lab.....	1,352,000	1,112,500	1,363,600
TOTAL CAPITAL PROJECT DIVISION.....	10,270,300	10,327,500	10,332,900
ACCESS PEI			
Access PEI			
Appropriations provided for administrative support for staff who deliver programs and services on behalf of Provincial government departments through Access PEI sites.			
Administration.....	84,200	92,400	96,300
Debt.....	8,400	6,400	6,000
Equipment.....	5,200	7,700	5,000
Materials, Supplies and Services.....	30,100	30,900	35,600
Professional Services.....	100	100	100
Salaries.....	2,585,100	2,566,000	2,560,900
Travel and Training.....	39,600	48,300	47,900
Total Access PEI.....	2,752,700	2,751,800	2,751,800
TOTAL ACCESS PEI.....	2,752,700	2,751,800	2,751,800

**DEPARTMENT OF TRANSPORTATION,
INFRASTRUCTURE AND ENERGY**

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
ENERGY AND MINERALS			
Energy and Minerals			
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.....	114,000	9,700	14,000
Equipment.....	208,100	3,500	8,100
Materials, Supplies and Services.....	649,400	122,800	49,400
Professional Services.....	3,160,500	247,000	84,600
Salaries.....	1,449,300	542,600	515,600
Travel and Training.....	30,200	14,900	30,200
Grants.....	8,252,200	600,000	974,900
Total Energy and Minerals.....	13,863,700	1,540,500	1,676,800
TOTAL ENERGY AND MINERALS.....	13,863,700	1,540,500	1,676,800
TOTAL DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY.....	144,574,600	134,238,800	134,512,800

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Interministerial Women's Secretariat			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration.....	2,200	2,200	2,200
Materials, Supplies and Services.....	2,300	2,300	2,300
Salaries.....	152,800	149,400	149,400
Travel and Training.....	7,600	7,600	7,600
Grants.....	349,100	434,400	277,100
Total Interministerial Women's Secretariat.....	514,000	595,900	438,600
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....	514,000	595,900	438,600

MINISTRY OF WORKFORCE AND ADVANCED LEARNING

HON. STANLEY (SONNY) GALLANT
Minister

BRAD COLWILL, CPA, CA
Acting Deputy Minister

The mandate of the Ministry is to work 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 the labour market demands through training, education and immigration.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Department of Workforce and Advanced Learning.....	135,022,900	130,929,300	128,341,100
Gross Expenditure.....	135,022,900	130,929,300	128,341,100
Gross Revenue.....	39,558,200	39,284,200	38,286,400
Net Ministry Expenditure.....	95,464,700	91,645,100	90,054,700

DEPARTMENT OF WORKFORCE AND ADVANCED LEARNING

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENTAL MANAGEMENT.....	292,300	300,500	307,700
LABOUR MARKET RESEARCH AND POPULATION DEVELOPMENT.....	2,302,800	2,051,100	2,147,500
LABOUR AND INDUSTRIAL RELATIONS.....	1,177,400	1,208,000	977,400
SKILLSPEI.....	29,283,700	30,907,700	26,142,400
POST-SECONDARY AND CONTINUING EDUCATION.....	101,966,700	96,462,000	98,766,100
TOTAL EXPENDITURE.....	135,022,900	130,929,300	128,341,100
REVENUE			
WORKFORCE AND ADVANCED LEARNING.....	39,558,200	39,284,200	38,286,400
TOTAL REVENUE.....	39,558,200	39,284,200	38,286,400

DEPARTMENT OF WORKFORCE AND ADVANCED LEARNING

	2018-2019 Budget Estimate \$	2017-2018 Budget Forecast \$	2017-2018 Budget Estimate \$
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for operation of the Office of the Minister and Deputy Minister.			
Administration.....	9,000	9,000	9,000
Materials, Supplies and Services.....	3,600	5,300	3,600
Professional Services.....	1,000	3,900	1,000
Salaries.....	270,200	271,800	285,600
Travel and Training.....	8,500	10,500	8,500
Total Administration.....	292,300	300,500	307,700
TOTAL DEPARTMENTAL MANAGEMENT.....	292,300	300,500	307,700
LABOUR MARKET RESEARCH AND POPULATION DEVELOPMENT			
Administration			
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	130,000	130,000
Professional Services.....	100,000	50,000	120,000
Salaries.....	940,800	919,100	945,500
Travel and Training.....	31,500	31,500	31,500
Grants.....	1,101,500	901,500	901,500
Total Administration.....	2,302,800	2,051,100	2,147,500
TOTAL LABOUR MARKET RESEARCH AND POPULATION DEVELOPMENT.....	2,302,800	2,051,100	2,147,500
LABOUR AND INDUSTRIAL RELATIONS			
Labour and Industrial Relations			
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.....	38,800	65,100	38,800
Equipment.....	2,000	6,300	2,000
Materials, Supplies and Services.....	15,900	15,900	15,900
Professional Services.....	214,900	382,900	122,900
Salaries.....	871,700	703,700	763,700
Travel and Training.....	31,600	31,600	31,600
Grants.....	2,500	2,500	2,500
Total Labour and Industrial Relations.....	1,177,400	1,208,000	977,400
TOTAL LABOUR AND INDUSTRIAL RELATIONS.....	1,177,400	1,208,000	977,400

DEPARTMENT OF WORKFORCE AND ADVANCED LEARNING

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
SKILLSPEI			
SkillsPEI			
Appropriations provided for administration and delivery of programs targeted at improving the Prince Edward Island labour market.			
Administration.....	589,800	590,500	552,400
Equipment.....	6,000	6,000	6,000
Materials, Supplies and Services.....	37,900	37,900	37,900
Professional Services.....	112,300	95,300	132,300
Salaries.....	2,705,000	2,693,000	2,706,600
Travel and Training.....	55,000	55,000	55,000
Grants:			
Workforce Development Agreement.....	2,509,500	2,281,000	1,833,000
Labour Market Development Agreement.....	19,022,000	19,381,500	18,674,000
Essential Skills Training.....	1,100,000	-	-
Targeted Initiative for Older Workers.....	-	240,000	240,000
Youth Funding.....	1,800,000	1,901,300	559,000
Provincial Programs.....	1,346,200	3,626,200	1,346,200
Total SkillsPEI.....	29,283,700	30,907,700	26,142,400
TOTAL SKILLSPEI.....	29,283,700	30,907,700	26,142,400
POST-SECONDARY AND CONTINUING EDUCATION			
General			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration.....	25,600	28,200	15,600
Equipment.....	900	8,400	900
Materials, Supplies and Services.....	4,000	37,500	4,000
Professional Services.....	41,600	41,600	41,600
Salaries.....	746,000	687,900	737,800
Travel and Training.....	9,700	11,500	9,700
Total General.....	827,800	815,100	809,600
Apprenticeship and Training			
Appropriations provided for administration of apprenticeship training and certification of tradespersons.			
Administration.....	1,900	1,900	1,900
Equipment.....	7,000	7,000	7,000
Materials, Supplies and Services.....	1,800	1,800	1,800
Professional Services.....	80,000	80,000	80,000
Salaries.....	368,000	362,100	362,100
Travel and Training.....	15,900	15,900	15,900
Grants.....	3,500	3,500	3,500
Total Apprenticeship and Training.....	478,100	472,200	472,200

DEPARTMENT OF WORKFORCE AND ADVANCED LEARNING

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Post-Secondary Grants			
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.....	292,000	286,000	286,000
Student Tuition Subsidy.....	69,200	69,200	69,200
Restricted Funding.....	705,000	705,000	705,000
	1,066,200	1,060,200	1,060,200
<i>Holland College</i>			
Core Operating Grant.....	18,628,400	18,262,400	18,262,400
Student Tuition Subsidy.....	6,155,800	6,155,800	6,155,800
Restricted Funding.....	7,516,600	8,474,100	8,474,100
	32,300,800	32,892,300	32,892,300
<i>University of Prince Edward Island</i>			
Core Operating Grant.....	32,047,600	31,399,600	31,399,600
Restricted Funding.....	9,495,300	9,359,800	9,359,800
	41,542,900	40,759,400	40,759,400
<i>Atlantic Veterinary College</i>	8,956,100	8,847,600	8,847,600
<i>Student Aid</i>	10,530,000	6,730,000	7,230,000
<i>Maritime Provinces Higher Education Commission</i>	5,921,700	4,542,100	6,351,700
<i>Lifelong Learning Grants</i>	343,100	343,100	343,100
Total Post-Secondary Grants	100,660,800	95,174,700	97,484,300
TOTAL POST-SECONDARY AND CONTINUING EDUCATION	101,966,700	96,462,000	98,766,100
TOTAL DEPARTMENT OF WORKFORCE AND ADVANCED LEARNING	135,022,900	130,929,300	128,341,100

AUDITOR GENERAL

JANE MACADAM, CPA, 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

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Auditor General.....	2,135,700	2,042,500	2,114,000
Gross Expenditure.....	2,135,700	2,042,500	2,114,000
Net Auditor General Expenditure.....	2,135,700	2,042,500	2,114,000

AUDITOR GENERAL

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	32,900	35,400	35,400
Equipment.....	4,500	4,000	4,000
Materials, Supplies and Services.....	35,900	24,200	24,200
Professional Services.....	57,400	44,000	57,400
Salaries.....	1,964,800	1,900,000	1,958,100
Travel and Training.....	31,600	26,300	26,300
Grants.....	8,600	8,600	8,600
Total Administration.....	2,135,700	2,042,500	2,114,000
TOTAL AUDITOR GENERAL.....	2,135,700	2,042,500	2,114,000

LEGISLATIVE ASSEMBLY

HON. FRANCIS (BUCK) WATTS
Speaker

CHARLES MACKAY
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

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Legislative Assembly.....	6,269,200	5,874,700	5,874,700
Gross Expenditure.....	6,269,200	5,874,700	5,874,700
Net Legislative Assembly Expenditure.....	6,269,200	5,874,700	5,874,700

LEGISLATIVE ASSEMBLY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
LEGISLATIVE SERVICES.....	3,191,700	2,848,600	2,848,600
MEMBERS.....	2,432,600	2,373,900	2,373,900
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	50,100	59,400	59,400
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	219,500	216,000	216,000
OFFICE OF THE PUBLIC INTEREST DISCLOSURE COMMISSIONER.....	50,100	-	-
ELECTIONS PEI.....	325,200	348,400	309,800
ELECTORAL BOUNDARIES COMMISSION.....	-	28,400	67,000
TOTAL LEGISLATIVE ASSEMBLY.....	6,269,200	5,874,700	5,874,700

LEGISLATIVE ASSEMBLY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
LEGISLATIVE SERVICES			
Legislative Services			
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.....	78,500	78,500	78,500
Materials, Supplies and Services.....	132,800	82,800	82,800
Professional Services.....	40,000	20,000	20,000
Salaries.....	1,577,300	1,488,000	1,488,000
Travel and Training.....	65,000	55,000	55,000
Total Legislative Services.....	2,056,700	1,887,400	1,887,400
Government Members' Office			
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.....	425,000	407,700	407,700
Total Government Members' Office.....	425,000	407,700	407,700
Opposition Members' Office			
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	465,500	465,500
Total Opposition Members' Office.....	535,000	465,500	465,500
Third Party Office			
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.....	175,000	88,000	88,000
Total Third Party Office.....	175,000	88,000	88,000
TOTAL LEGISLATIVE SERVICES.....	3,191,700	2,848,600	2,848,600

LEGISLATIVE ASSEMBLY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
MEMBERS			
Members			
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	-	-
Salaries.....	2,277,600	2,243,900	2,243,900
Travel and Training.....	140,000	130,000	130,000
Total Members.....	2,432,600	2,373,900	2,373,900
TOTAL MEMBERS.....	2,432,600	2,373,900	2,373,900
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Materials, Supplies and Services.....	-	10,000	10,000
Salaries.....	46,900	46,200	46,200
Travel and Training.....	3,200	3,200	3,200
Total Office of the Conflict of Interest Commissioner.....	50,100	59,400	59,400
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	50,100	59,400	59,400
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
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.....	1,600	1,600	1,600
Professional Services.....	17,000	17,000	17,000
Salaries.....	191,000	187,500	187,500
Travel and Training.....	5,000	5,000	5,000
Total Office of the Information and Privacy Commissioner.....	219,500	216,000	216,000
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	219,500	216,000	216,000

LEGISLATIVE ASSEMBLY

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
OFFICE OF THE PUBLIC INTEREST DISCLOSURE COMMISSIONER			
Office of the Public Interest Disclosure Commissioner			
Appropriations provided in support of the provisions contained in the <i>Public Interest Disclosure and Whistleblower Protection Act</i> .			
Salaries.....	46,900	-	-
Travel and Training.....	3,200	-	-
Total Office of the Public Interest Disclosure Commissioner.....	50,100	-	-
TOTAL OFFICE OF THE PUBLIC INTEREST DISCLOSURE COMMISSIONER.....	50,100	-	-
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	8,200	8,800	8,200
Equipment.....	1,300	1,300	1,300
Materials, Supplies and Services.....	2,500	11,700	2,500
Professional Services.....	14,000	24,500	14,000
Salaries.....	289,200	298,800	279,800
Travel and Training.....	10,000	3,300	4,000
Total Elections.....	325,200	348,400	309,800
TOTAL ELECTIONS PEI.....	325,200	348,400	309,800
ELECTORAL BOUNDARIES COMMISSION			
Electoral Boundaries Commission			
Appropriations provided for operation of a five-person Commission established pursuant to Section 8 of the <i>Electoral Boundaries Act</i> to review the districts of the Province and report recommendations to the Legislative Assembly as to the area, boundaries, and names of the various electoral districts of the Province.			
Administration.....	-	200	5,000
Materials, Supplies and Services.....	-	8,500	20,000
Salaries.....	-	18,500	30,000
Travel and Training.....	-	1,200	12,000
Total Electoral Boundaries Commission.....	-	28,400	67,000
TOTAL ELECTORAL BOUNDARIES COMMISSION.....	-	28,400	67,000
TOTAL LEGISLATIVE ASSEMBLY.....	6,269,200	5,874,700	5,874,700

P.E.I. PUBLIC SERVICE COMMISSION

HON. J. HEATH MACDONALD
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

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
P.E.I. Public Service Commission.....	7,526,000	7,484,300	7,484,300
Gross Expenditure.....	7,526,000	7,484,300	7,484,300
Gross Revenue.....	707,200	655,000	655,000
Net P.E.I. Public Service Commission Expenditure.....	<u>6,818,800</u>	<u>6,829,300</u>	<u>6,829,300</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MANAGEMENT.....	279,400	279,800	278,100
HR MANAGEMENT AND LABOUR RELATIONS.....	3,562,800	3,508,500	3,647,700
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT.....	2,606,300	2,616,200	2,474,900
ADMINISTRATION, CORPORATE HRMS & PAYROLL.....	1,077,500	1,079,800	1,083,600
TOTAL EXPENDITURE.....	<u>7,526,000</u>	<u>7,484,300</u>	<u>7,484,300</u>
REVENUE			
PEI PUBLIC SERVICE COMMISSION.....	707,200	655,000	655,000
TOTAL REVENUE.....	<u>707,200</u>	<u>655,000</u>	<u>655,000</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
MANAGEMENT			
Management			
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.....	11,900	11,400	12,500
Equipment.....	1,000	800	1,000
Materials, Supplies and Services.....	1,600	2,000	1,800
Professional Services.....	30,000	33,800	30,000
Salaries.....	230,100	226,300	228,800
Travel and Training.....	4,800	5,500	4,000
Total Management.....	279,400	279,800	278,100
TOTAL MANAGEMENT.....	279,400	279,800	278,100
HR MANAGEMENT AND LABOUR RELATIONS			
HR Management and Labour Relations			
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.....	13,100	15,300	15,500
Materials, Supplies and Services.....	4,600	4,600	4,400
Professional Services.....	710,000	788,500	785,500
Salaries.....	2,571,000	2,450,400	2,578,000
Travel and Training.....	33,000	36,200	34,000
Total HR Management and Labour Relations.....	3,331,700	3,295,000	3,417,400

P.E.I. PUBLIC SERVICE COMMISSION

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Occupational Health and Safety			
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.....	4,800	5,000	4,700
Equipment.....	3,500	4,000	2,000
Materials, Supplies and Services.....	3,000	2,300	2,600
Salaries.....	210,900	193,300	210,100
Travel and Training.....	8,900	8,900	10,900
Total Occupational Health and Safety.....	231,100	213,500	230,300
TOTAL HR MANAGEMENT AND LABOUR RELATIONS.....	3,562,800	3,508,500	3,647,700
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT			
Staffing, Classification and HR Planning			
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.....	22,900	22,500	23,700
Equipment.....	1,000	5,500	700
Materials, Supplies and Services.....	8,200	8,700	6,200
Salaries.....	1,875,400	1,877,900	1,765,700
Travel and Training.....	141,700	140,900	142,100
Total Staffing, Classification and HR Planning.....	2,049,200	2,055,500	1,938,400

P.E.I. PUBLIC SERVICE COMMISSION

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Employee Assistance Program			
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.....	8,000	8,900	8,000
Equipment.....	300	300	300
Materials, Supplies and Services.....	500	2,000	1,200
Professional Services.....	1,300	7,100	1,300
Salaries.....	325,300	345,900	323,600
Travel and Training.....	12,700	9,800	12,000
Total Employee Assistance Program.....	348,100	374,000	346,400
Language Training Centre			
Appropriations provided for delivery of French language training services to Provincial public servants.			
Administration.....	1,500	1,400	2,200
Materials, Supplies and Services.....	2,600	4,200	2,400
Salaries.....	137,000	121,700	133,100
Travel and Training.....	67,900	59,400	52,400
Total Language Training Centre.....	209,000	186,700	190,100
TOTAL STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT.....	2,606,300	2,616,200	2,474,900

P.E.I. PUBLIC SERVICE COMMISSION

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
ADMINISTRATION, CORPORATE HRMS AND PAYROLL			
Administration, Corporate HRMS and Payroll			
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.....	26,000	28,700	30,200
Equipment.....	4,500	2,600	5,300
Materials, Supplies and Services.....	12,300	9,900	16,600
Salaries.....	599,700	603,100	596,200
Travel and Training.....	435,000	435,500	435,300
Total Administration, Corporate HRMS and Payroll.....	1,077,500	1,079,800	1,083,600
TOTAL ADMINISTRATION, CORPORATE HRMS AND PAYROLL.....	1,077,500	1,079,800	1,083,600
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	7,526,000	7,484,300	7,484,300

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
Agriculture and Fisheries.....	50,000	-	-
Communities, Land and Environment.....	245,000	375,000	375,000
Education, Early Learning and Culture.....	28,447,500	24,023,000	13,250,000
Family and Human Services.....	1,100,000	1,990,000	750,000
Finance.....	9,318,500	7,614,500	7,614,500
Health PEI.....	38,459,200	25,113,200	26,705,800
Justice and Public Safety.....	2,050,000	695,000	715,000
Tourism PEI.....	1,410,000	750,000	750,000
Transportation, Infrastructure and Energy.....	52,785,000	50,435,000	46,485,000
Total Acquisition of Tangible Capital Assets.....	133,865,200	110,995,700	96,645,300

APPENDIX II

CASH REQUIREMENTS

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
CASH REQUIREMENTS			
Consolidated Surplus.....	(1,474,700)	(1,233,200)	(601,000)
Acquisition of Tangible Capital Assets.....	133,865,200	110,995,700	96,645,300
Amortization of Tangible Capital Assets.....	(75,918,200)	(74,140,500)	(71,886,500)
Net Borrowings on behalf of Crown Corporations.....	10,000,000	(1,180,000)	8,990,000
Sinking Fund Earnings.....	10,216,000	9,926,400	9,647,100
Sinking Fund Provisions.....	11,100,000	11,100,000	11,100,000
Change in Pension Accrual.....	(40,000,000)	(47,000,000)	(28,000,000)
Change in Cash Balance.....	-	(15,000,000)	-
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.....	-	(46,568,400)	-
CASH REQUIREMENTS.....	80,888,300	(20,000,000)	58,994,900
MATURING DEBT			
Canada Pension Plan.....	376,000	-	-
Refinancing of Canada Pension Plan.....	(376,000)	-	-
Public Debentures.....	-	-	-
Maturities Financed by Sinking Fund Proceeds.....	-	-	-
TOTAL MATURING DEBT.....	-	-	-
TOTAL CASH REQUIREMENTS.....	80,888,300	(20,000,000)	58,994,900
SOURCES OF CASH			
Short-Term Borrowing.....	80,888,300	(20,000,000)	58,994,900
Long-Term Borrowing.....	-	-	-
TOTAL SOURCES OF CASH.....	80,888,300	(20,000,000)	58,994,900

APPENDIX III

Schedule of Reclassification of 2017-2018 Expenditure and Revenue to Conform to the 2018-2019 Presentation

	2017-2018 Forecast \$	2017-2018 Estimate \$
A. EXPENDITURE		
Communities, Land and Environment		
As shown in the 2017-2018 Budget Estimates.....	21,876,000	21,081,000
Add: Transferred from Finance.....	5,307,800	5,307,800
	27,183,800	26,388,800
Innovation PEI		
As shown in the 2017-2018 Budget Estimates.....	42,561,900	39,561,900
Less: Transferred to Education, Early Learning and Culture.....	(64,500)	(64,500)
Add: Transferred to Innovation PEI Revenue.....	1,338,700	1,818,700
	43,836,100	41,316,100
Tourism PEI		
As shown in the 2017-2018 Budget Estimates.....	13,594,000	13,982,500
Add: Transferred to Tourism Revenue.....	6,354,000	5,610,200
	19,948,000	19,592,700
Education, Early Learning and Culture		
As shown in the 2017-2018 Budget Estimates.....	262,788,700	256,123,700
Add: Transferred from Innovation PEI.....	64,500	64,500
Add: Transferred from Council of Atlantic Premiers.....	-	15,300
	262,853,200	256,203,500
Executive Council		
As shown in the 2017-2018 Budget Estimates.....	7,192,300	7,192,300
Add: Transferred from General Government.....	6,300	6,300
Add: Transferred from Council of Atlantic Premiers.....	63,500	63,500
	7,262,100	7,262,100
Finance		
As shown in the 2017-2018 Budget Estimates.....	66,665,000	75,486,800
Less: Transferred to Communities, Land and Environment.....	(5,307,800)	(5,307,800)
Less: Transferred from Finance Revenue.....	(11,242,500)	(18,298,500)
	50,114,700	51,880,500

APPENDIX III

Schedule of Reclassification of 2017-2018 Expenditure and Revenue to Conform to the 2018-2019 Presentation

	2017-2018 Forecast \$	2017-2018 Estimate \$
Council of Atlantic Premiers		
As shown in the 2017-2018 Budget Estimates.....	63,500	188,400
Less: Transferred to Executive Council.....	(63,500)	(63,500)
Less: Transferred to Education, Early Learning and Culture.....	-	(15,300)
Less: Transferred to Workforce and Advanced Learning.....	-	(109,600)
	<u>-</u>	<u>-</u>
General Government		
As shown in the 2017-2018 Budget Estimates.....	6,215,000	8,300,000
Less: Transferred to Executive Council.....	(6,300)	(6,300)
	<u>6,208,700</u>	<u>8,293,700</u>
Health and Wellness		
As shown in the 2017-2018 Budget Estimates.....	12,824,600	13,093,000
Less: Transferred to Health PEI.....	(44,000)	(48,200)
	<u>12,780,600</u>	<u>13,044,800</u>
Health PEI		
As shown in the 2017-2018 Budget Estimates.....	653,674,700	640,152,800
Add: Transferred to Health PEI Revenue.....	28,959,600	24,731,100
Add: Transferred from Health and Wellness.....	44,000	48,200
Less: Transferred to Transportation, Infrastructure and Energy.....	(45,200)	(10,000)
	<u>682,633,100</u>	<u>664,922,100</u>
Transportation, Infrastructure and Energy		
As shown in the 2017-2018 Budget Estimates.....	133,543,600	133,852,800
Add: Transferred from Health PEI.....	45,200	10,000
Add: Transferred to Transportation, Infrastructure and Energy Revenue.....	650,000	650,000
	<u>134,238,800</u>	<u>134,512,800</u>
Workforce and Advanced Learning		
As shown in the 2017-2018 Budget Estimates.....	130,929,300	128,231,500
Add: Transferred from Council of Atlantic Premiers.....	-	109,600
	<u>130,929,300</u>	<u>128,341,100</u>

APPENDIX III

Schedule of Reclassification of 2017-2018 Expenditure and Revenue to Conform to the 2018-2019 Presentation

	2017-2018 Forecast \$	2017-2018 Estimate \$
B. REVENUE		
Innovation PEI		
As shown in the 2017-2018 Budget Estimates.....	-	-
Add: Transferred from Innovation PEI Expenditure.....	(1,338,700)	(1,818,700)
	(1,338,700)	(1,818,700)
Tourism PEI		
As shown in the 2017-2018 Budget Estimates.....	-	-
Add: Transferred from Tourism PEI Expenditure.....	(6,354,000)	(5,610,200)
	(6,354,000)	(5,610,200)
Finance		
As shown in the 2017-2018 Budget Estimates.....	(1,582,259,800)	(1,569,799,600)
Less: Transferred to Finance Expenditure.....	11,242,500	18,298,500
	(1,571,017,300)	(1,551,501,100)
Health PEI		
As shown in the 2017-2018 Budget Estimates.....	-	-
Add: Transferred from Revenue for Capital Assets	(4,136,100)	(3,000,000)
Add: Transferred from Health PEI Expenditure	(28,959,600)	(24,731,100)
	(33,095,700)	(27,731,100)
Transportation, Infrastructure and Energy		
As shown in the 2017-2018 Budget Estimates.....	(48,631,600)	(52,040,800)
Add: Transferred from Revenue for Capital Assets	(4,725,000)	(4,725,000)
Add: Transferred from Transportation, Infrastructure and Energy Expenditure.....	(650,000)	(650,000)
	(54,006,600)	(57,415,800)
Revenue for Capital Assets		
As shown in the 2017-2018 Budget Estimates.....	(8,861,100)	(7,725,000)
Less: Transferred to Health PEI Revenue	4,136,100	3,000,000
Less: Transferred to Transportation, Infrastructure and Energy Revenue.....	4,725,000	4,725,000
	-	-
Summary/Reconciliation of Expenditure and Revenue		
Expenditure and Revenue Accounts as shown in 2017-2018 Budget Estimates.....	(287,823,900)	(292,318,700)
Reclassified Expenditure and Revenue Accounts.....	287,823,900	292,318,700
	-	-

APPENDIX IV

Summary of Three-Year Plan

	2017-2018 Budget Forecast <u>\$ millions</u>	2018-2019 Budget Estimate <u>\$ millions</u>	2019-2020 Budget Plan <u>\$ millions</u>	2020-2021 Budget Plan <u>\$ millions</u>
BUDGET SUMMARY				
Revenue				
Provincial.....	1,190.8	1,215.3	1,250.6	1,288.1
Federal.....	707.9	770.1	785.5	801.2
	<u>1,898.7</u>	<u>1,985.4</u>	<u>2,036.1</u>	<u>2,089.3</u>
Expenditure				
Health PEI.....	682.6	696.0	716.9	738.4
Other Departments.....	1,016.4	1,084.7	1,110.6	1,138.4
Interest.....	124.4	127.3	129.6	132.4
Amortization.....	74.1	75.9	75.9	75.9
	<u>1,897.5</u>	<u>1,983.9</u>	<u>2,033.0</u>	<u>2,085.1</u>
Surplus	<u>1.2</u>	<u>1.5</u>	<u>3.1</u>	<u>4.2</u>
SCHEDULE OF NET DEBT				
Net Debt - Beginning of Year	<u>2,171.9</u>	<u>2,207.6</u>	<u>2,264.1</u>	<u>2,293.9</u>
Surplus.....	(1.2)	(1.5)	(3.1)	(4.2)
Acquisition of Tangible Capital Assets.....	111.0	133.9	108.8	94.8
Amortization.....	(74.1)	(75.9)	(75.9)	(75.9)
Increase in Net Debt.....	<u>35.7</u>	<u>56.5</u>	<u>29.8</u>	<u>14.7</u>
Net Debt - End of Year	<u>2,207.6</u>	<u>2,264.1</u>	<u>2,293.9</u>	<u>2,308.6</u>
Gross Domestic Product (GDP)	<u>6,672.0</u>	<u>6,868.0</u>	<u>7,110.0</u>	<u>7,297.0</u>
Net Debt/GDP (%)	<u>33.1</u>	<u>33.0</u>	<u>32.3</u>	<u>31.6</u>

APPENDIX V

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 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.

APPENDIX V

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.