
PRINCE EDWARD ISLAND

ESTIMATES

2021-2022

Prepared by

Department of Finance

under the direction of the Chair of Treasury Board

The Honourable Darlene Compton

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2021-2022 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 2021-2022 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2021, 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) 2021*.

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.

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 2020-2021 Estimates and Forecast have been restated for comparative purposes.

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
REVENUE			
Provincial Own Sources.....	1,290,180,900	1,217,963,400	1,205,032,500
Federal Sources.....	974,041,700	943,609,500	1,001,935,200
Net Consolidated Surplus of Government Business Enterprises.....	58,463,200	54,392,400	38,993,500
Consolidated Agencies.....	66,818,900	60,512,800	64,875,100
Total Revenue.....	2,389,504,700	2,276,478,100	2,310,836,300
PROGRAM AND CONSOLIDATED AGENCY EXPENDITURES			
Program Expenditures.....	2,212,092,100	2,070,748,000	2,150,981,700
Consolidated Agencies.....	63,409,600	63,589,300	62,368,400
Total Program and Consolidated Agency Expenditures.....	2,275,501,700	2,134,337,300	2,213,350,100
SURPLUS BEFORE INTEREST AND AMORTIZATION.....	114,003,000	142,140,800	97,486,200
INTEREST AND AMORTIZATION			
Interest Charges on Debt.....	127,548,200	120,688,400	128,013,500
Amortization of Tangible Capital Assets.....	98,608,800	91,472,700	92,186,900
Total Interest and Amortization.....	226,157,000	212,161,100	220,200,400
DEFICIT BEFORE			
SUPPLEMENTARY APPROPRIATION	(112,154,000)	(70,020,300)	(122,714,200)
Supplementary Appropriation - General Government*.....	-	50,000,000	50,000,000
CONSOLIDATED DEFICIT.....	(112,154,000)	(120,020,300)	(172,714,200)

*Order in Council EC2020-309, May 14, 2020

REVENUE SUMMARY BY SOURCE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
PROVINCIAL OWN SOURCES			
Taxes.....	1,141,612,600	1,076,251,100	1,061,742,000
Licenses and Permits.....	38,216,800	37,912,200	37,249,700
Fees and Services.....	78,089,100	73,223,400	74,215,000
Investments/Sinking Fund.....	17,821,300	19,020,100	17,517,300
Other Revenue.....	14,441,100	11,556,600	14,308,500
TOTAL PROVINCIAL OWN SOURCES.....	1,290,180,900	1,217,963,400	1,205,032,500
GOVERNMENT OF CANADA.....	974,041,700	943,609,500	1,001,935,200
TOTAL CURRENT REVENUE.....	2,264,222,600	2,161,572,900	2,206,967,700
Net Consolidated Surplus of Government Business Enterprises.....	58,463,200	54,392,400	38,993,500
Consolidated Agencies.....	66,818,900	60,512,800	64,875,100
TOTAL REVENUE.....	2,389,504,700	2,276,478,100	2,310,836,300

REVENUE SUMMARY BY DEPARTMENT

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
CURRENT REVENUE			
Agriculture and Land.....	10,254,700	9,673,300	9,231,200
Economic Growth, Tourism and Culture.....	34,099,300	37,439,800	34,099,300
Innovation PEI.....	1,818,700	1,818,700	1,818,700
Tourism PEI.....	4,417,300	5,511,100	3,250,000
Education and Lifelong Learning.....	11,595,100	11,833,100	12,268,100
Environment, Energy and Climate Action.....	15,976,000	12,243,900	14,322,900
Executive Council.....	536,000	522,400	522,400
Finance.....	1,889,198,100	1,867,172,200	1,847,779,300
Fisheries and Communities.....	295,000	317,900	402,900
Health and Wellness.....	16,197,300	7,471,500	13,238,700
Health PEI.....	37,043,400	33,199,000	33,231,000
Justice and Public Safety.....	49,702,900	46,966,200	48,594,200
Social Development and Housing.....	18,377,900	18,469,900	18,471,300
Transportation and Infrastructure.....	173,939,400	108,162,400	168,978,000
P.E.I. Public Service Commission.....	771,500	771,500	759,700
TOTAL CURRENT REVENUE.....	2,264,222,600	2,161,572,900	2,206,967,700
Net Consolidated Surplus of Government Business Enterprises.....	58,463,200	54,392,400	38,993,500
Consolidated Agencies.....	66,818,900	60,512,800	64,875,100
TOTAL REVENUE	2,389,504,700	2,276,478,100	2,310,836,300

EXPENDITURE SUMMARY BY DEPARTMENT

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
CURRENT			
Agriculture and Land.....	38,906,700	35,464,500	37,498,900
Economic Growth, Tourism and Culture.....	39,980,700	39,613,000	37,012,600
Innovation PEI.....	47,301,500	48,332,800	51,183,300
Tourism PEI.....	22,362,300	22,637,300	21,387,300
Education and Lifelong Learning.....	421,714,000	400,392,100	402,110,000
Island Regulatory and Appeals Commission.....	1,600,300	1,700,300	1,400,300
Environment, Energy and Climate Action.....	77,093,800	52,575,500	52,793,000
Executive Council.....	9,973,700	9,115,000	9,508,900
Finance.....	65,169,600	56,471,100	62,674,300
Employee Benefits.....	69,590,000	68,159,000	63,159,000
General Government.....	65,272,500	93,185,000	122,870,300
Fisheries and Communities.....	40,855,600	39,832,400	39,949,200
Employment Development Agency.....	5,936,000	5,654,200	5,885,500
Health and Wellness.....	63,921,500	44,196,400	42,093,400
Health PEI.....	782,260,600	741,493,000	741,372,100
Justice and Public Safety.....	66,393,600	61,626,700	62,961,400
Social Development and Housing.....	172,967,500	162,507,700	162,680,400
Transportation and Infrastructure.....	201,525,700	169,622,700	216,037,000
Auditor General.....	2,671,600	2,303,700	2,431,300
Legislative Assembly.....	8,019,300	7,667,800	7,667,800
P.E.I. Public Service Commission.....	8,575,600	8,197,800	8,305,700
PROGRAM EXPENDITURE.....	2,212,092,100	2,070,748,000	2,150,981,700
Consolidated Agencies.....	63,409,600	63,589,300	62,368,400
Interest Charges on Debt.....	127,548,200	120,688,400	128,013,500
Amortization of Tangible Capital Assets.....	98,608,800	91,472,700	92,186,900
TOTAL EXPENDITURE.....	2,501,658,700	2,346,498,400	2,433,550,500

SUMMARY OF AMORTIZATION OF TANGIBLE CAPITAL ASSETS

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
AMORTIZATION OF TANGIBLE CAPITAL ASSETS			
Operating Fund			
Buildings and Improvements.....	13,224,700	12,138,300	11,058,300
Lease Improvements.....	129,800	129,800	105,300
Roads and Bridges.....	36,317,900	32,314,800	33,022,500
Motor Vehicles.....	5,400,000	4,711,000	4,494,600
Equipment.....	14,140,300	13,415,000	14,661,000
Other.....	2,767,000	2,137,200	1,936,300
Total Operating Fund.....	71,979,700	64,846,100	65,278,000
Other Sectors			
Health PEI.....	20,541,400	21,199,300	21,686,800
PEI Housing Corporation.....	2,700,000	2,300,000	2,400,000
Finance PEI.....	1,800,000	1,700,000	1,407,500
Summerside Regional Development Corporation.....	787,700	777,300	778,400
PEI Grain Elevators Corporation.....	500,000	350,000	311,200
Other Crown Corporations.....	300,000	300,000	325,000
Total Other Sectors.....	26,629,100	26,626,600	26,908,900
TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS....	98,608,800	91,472,700	92,186,900

NET CONSOLIDATED SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Government Business Enterprises			
Charlottetown Area Development Corporation (Note).....	187,500	352,800	452,500
Island Investment Development Inc.....	18,643,600	16,443,600	18,643,600
Island Waste Management Corporation.....	(1,436,300)	(1,429,500)	(693,000)
Prince Edward Island Cannabis Management Corporation.....	611,600	625,000	(137,100)
Prince Edward Island Energy Corporation.....	7,706,400	8,569,000	7,699,200
Prince Edward Island Liquor Control Commission.....	19,590,400	20,361,500	12,328,300
Prince Edward Island Lotteries Commission.....	13,160,000	9,470,000	700,000
Total Government Business Enterprises.....	58,463,200	54,392,400	38,993,500
NET CONSOLIDATED SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES.....	58,463,200	54,392,400	38,993,500

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

REVENUE AND EXPENDITURES OF CONSOLIDATED AGENCIES

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Finance PEI			
Revenue.....	15,282,200	15,032,200	15,032,200
Expenditure.....	15,536,900	15,286,900	15,286,900
	<u>(254,700)</u>	<u>(254,700)</u>	<u>(254,700)</u>
PEI Agriculture Insurance Corporation			
Revenue.....	53,309,000	45,316,900	49,884,200
Expenditure.....	53,309,000	51,796,600	49,884,200
	<u>-</u>	<u>(6,479,700)</u>	<u>-</u>
PEI Grain Elevators Corporation			
Revenue.....	21,044,700	18,802,700	18,065,100
Expenditure.....	21,323,500	18,812,300	17,753,900
	<u>(278,800)</u>	<u>(9,600)</u>	<u>311,200</u>
PEI Marine Science Organization			
Revenue.....	343,200	438,400	650,800
Expenditure.....	501,900	456,200	908,300
	<u>(158,700)</u>	<u>(17,800)</u>	<u>(257,500)</u>
PEI Self Insurance and Risk Management Fund			
Revenue.....	8,847,000	7,036,100	6,915,000
Expenditure.....	5,476,000	4,084,700	4,915,000
	<u>3,371,000</u>	<u>2,951,400</u>	<u>2,000,000</u>
Summerside Regional Development Corporation			
Revenue.....	2,038,400	2,004,600	2,025,900
Expenditure.....	1,307,900	1,270,700	1,318,200
	<u>730,500</u>	<u>733,900</u>	<u>707,700</u>
Adjustments for Consolidation			
Revenue.....	(34,045,600)	(28,118,100)	(27,698,100)
Expenditure.....	(34,045,600)	(28,118,100)	(27,698,100)
	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL CONSOLIDATED AGENCIES - REVENUE.....	66,818,900	60,512,800	64,875,100
TOTAL CONSOLIDATED AGENCIES - EXPENDITURE.....	63,409,600	63,589,300	62,368,400

**DETAILED
CURRENT
REVENUE
ESTIMATES**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
TAXES			
Income Tax - Personal.....	421,843,800	412,830,000	400,000,000
Sales Tax.....	342,846,000	313,834,000	329,857,000
Real Property Tax.....	139,643,000	132,621,100	129,058,000
Income Tax - Corporate.....	92,500,700	92,106,000	86,320,000
Carbon Levy.....	35,360,000	16,560,000	16,560,000
Health Tax on Tobacco.....	31,000,000	32,000,000	28,825,000
Gasoline Tax.....	26,814,400	23,400,000	23,400,000
Health Tax on Liquor.....	21,104,700	21,250,000	16,672,000
Insurance Premium Tax.....	16,000,000	15,750,000	15,750,000
Real Property Transfer Tax.....	6,200,000	7,600,000	6,200,000
Corporation Capital Tax.....	5,500,000	5,600,000	6,500,000
Cannabis Tax.....	1,300,000	1,400,000	1,300,000
Environment Tax.....	1,300,000	1,300,000	1,300,000
Other Taxes.....	200,000	-	-
TOTAL TAXES.....	1,141,612,600	1,076,251,100	1,061,742,000
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits.....	19,734,600	21,000,000	19,734,600
Securities Act.....	8,210,000	8,510,000	8,510,000
Security Brokers and Salesmen Licenses.....	3,447,000	3,125,000	3,350,000
Registry Act.....	1,500,000	1,250,000	1,317,000
Building Permit Applications.....	1,200,000	213,000	200,000
Insurance Act.....	1,100,000	920,000	920,000
Water Testing Fees.....	750,000	750,000	750,000
Companies Act.....	520,000	480,000	520,000
Other.....	1,755,200	1,664,200	1,948,100
TOTAL LICENSES AND PERMITS.....	38,216,800	37,912,200	37,249,700

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
FEES AND SERVICES			
Patient Fees.....	22,327,000	20,233,000	20,059,100
Housing Rental.....	10,450,400	9,896,000	11,393,700
Beverage Container Deposits.....	7,812,900	7,950,000	7,900,000
Third Party Insurance.....	5,000,000	4,900,000	4,900,000
Registry of Deeds.....	3,200,000	3,300,000	3,100,000
Golf Courses.....	2,650,000	2,574,100	2,000,000
Personal Property Registration.....	1,800,000	1,550,000	1,600,000
9-1-1 Cost Recovery Fees.....	1,430,800	1,330,000	1,330,000
Pension Cost Recovery	1,382,700	1,249,400	1,344,700
Electricity Efficiency Cost Recovery.....	1,200,000	1,175,000	1,200,000
Tuition Reimbursement.....	1,095,000	885,000	885,000
Fines and Penalties.....	1,071,400	850,000	1,050,000
Park Fees.....	1,047,300	915,000	630,000
Boiler, Electrical and Elevator Inspection Fees.....	948,000	1,090,000	875,000
R.C.M.P. Recoveries.....	871,000	871,000	871,000
Court Fees.....	765,000	612,500	765,000
Provincial Lab.....	580,700	562,700	580,700
Workers Compensation Board.....	560,900	560,900	560,900
Other.....	13,896,000	12,718,800	13,169,900
TOTAL FEES AND SERVICES.....	78,089,100	73,223,400	74,215,000
INVESTMENTS/SINKING FUND.....	17,821,300	19,020,100	17,517,300
OTHER REVENUE			
Canada Health Infoway.....	6,000,000	2,300,000	5,300,000
Environmental Attributes Revenue.....	435,000	801,700	660,000
Other.....	8,006,100	8,454,900	8,348,500
TOTAL OTHER REVENUE.....	14,441,100	11,556,600	14,308,500
TOTAL PROVINCIAL OWN SOURCES REVENUE.....	1,290,180,900	1,217,963,400	1,205,032,500

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
REVENUE FROM GOVERNMENT OF CANADA			
Equalization.....	483,876,000	454,132,000	454,132,000
Canada Health Transfer.....	181,607,000	175,770,000	176,790,000
Infrastructure - Programs.....	157,528,400	85,131,900	152,567,000
Canada Social Transfer.....	65,162,000	63,068,000	63,434,000
Labour Market Agreements.....	32,590,300	35,630,800	32,590,300
Low Carbon Economy Fund.....	10,024,100	6,915,700	8,774,100
Housing Trusts.....	4,982,400	4,824,500	4,682,500
Agriculture Support Programs.....	4,229,500	3,829,500	4,229,500
Early Childhood Development.....	3,559,000	3,559,000	3,559,000
Minority and Second Language.....	3,343,700	3,343,700	3,343,700
Virtual Care Priorities.....	3,057,000	406,500	406,500
Mental Health Services.....	2,510,000	1,878,000	2,510,000
Home Care Services.....	2,500,000	1,300,000	1,660,000
Business Risk Management Program.....	1,849,000	1,804,000	1,804,000
Young Offenders Services.....	1,615,000	1,615,000	1,615,000
Rehabilitation Programs.....	1,459,600	1,459,600	1,459,600
HST Rebates.....	1,300,000	775,000	1,300,000
French Services Agreement.....	1,007,000	1,016,300	1,004,500
Zero Emission Vehicle Infrastructure Program.....	1,000,000	-	-
Children-In-Care Special Allowance.....	736,400	736,400	736,400
Statutory Subsidy.....	684,500	684,500	684,500
Legal Aid.....	464,500	471,000	471,000
Women in Construction Trades.....	464,100	464,100	464,100
Apprenticeship Training.....	350,200	350,200	350,200
COVID-19 Response and Recovery.....	-	79,577,400	74,830,000
Community Space - French Language School Board.....	-	878,000	878,000
Other.....	8,142,000	13,988,400	7,659,300
TOTAL REVENUE FROM GOVERNMENT OF CANADA.....	974,041,700	943,609,500	1,001,935,200

**DETAILED
CURRENT
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE AND LAND

HON. BLOYCE THOMPSON
Minister

BRIAN MATHESON
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Department of Agriculture and Land.....	38,906,700	35,464,500	37,498,900
Gross Expenditure.....	38,906,700	35,464,500	37,498,900
Gross Revenue.....	10,254,700	9,673,300	9,231,200
Net Ministry Expenditure.....	28,652,000	25,791,200	28,267,700

DEPARTMENT OF AGRICULTURE AND LAND

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	647,700	576,300	642,800
FARM BUSINESS RISK MANAGEMENT.....	18,627,200	16,078,000	18,236,100
AGRICULTURE RESOURCES.....	9,093,900	9,575,100	8,227,900
STRATEGIC POLICY AND EVALUATION.....	1,297,800	1,184,300	1,161,400
ANIMAL HEALTH, REGULATORY AND ANALYTICAL LABS.....	5,012,700	4,792,200	5,452,800
LAND DIVISION.....	4,227,400	3,258,600	3,777,900
TOTAL EXPENDITURE.....	38,906,700	35,464,500	37,498,900
REVENUE			
AGRICULTURE AND LAND.....	10,254,700	9,673,300	9,231,200
TOTAL REVENUE.....	10,254,700	9,673,300	9,231,200

DEPARTMENT OF AGRICULTURE AND LAND

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Corporate Services			
Appropriations provided for operation of the office of the Minister and Deputy Minister and centralized administrative functions for the Department.			
Administration.....	35,600	39,500	35,600
Equipment.....	3,000	11,400	3,000
Materials, Supplies and Services.....	38,700	23,900	38,700
Professional Services.....	15,600	5,000	15,600
Salaries.....	493,800	447,400	483,400
Travel and Training.....	61,000	49,100	66,500
Total Corporate Services.....	647,700	576,300	642,800
TOTAL DEPARTMENT MANAGEMENT.....	647,700	576,300	642,800
FARM BUSINESS RISK MANAGEMENT			
Farm Business Risk Management			
Appropriations provided for administration of the Department's farm income support programs.			
Administration.....	60,500	63,500	60,500
Equipment.....	39,300	87,800	39,300
Materials, Supplies and Services.....	42,700	49,400	35,700
Professional Services.....	151,000	36,600	151,000
Salaries.....	2,321,200	2,341,700	2,192,700
Travel and Training.....	230,900	174,000	232,900
Grants.....	15,781,600	13,325,000	15,524,000
Total Farm Business Risk Management.....	18,627,200	16,078,000	18,236,100
TOTAL FARM BUSINESS RISK MANAGEMENT.....	18,627,200	16,078,000	18,236,100
AGRICULTURE RESOURCES			
Agriculture Resources Division Management			
Appropriations provided for management and support of the Agriculture Resources Division.			
Administration.....	14,300	16,800	14,300
Equipment.....	4,000	3,500	4,000
Materials, Supplies and Services.....	7,800	10,200	7,800
Professional Services.....	24,000	57,700	24,000
Salaries.....	174,800	129,800	189,900
Travel and Training.....	44,800	24,800	46,900
Grants.....	375,100	283,100	261,100
Total Agriculture Resources Division Management.....	644,800	525,900	548,000

DEPARTMENT OF AGRICULTURE AND LAND

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Sustainable Agriculture			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	15,900	16,700	15,900
Equipment.....	9,700	38,400	31,200
Materials, Supplies and Services.....	38,900	40,500	38,900
Professional Services.....	13,200	12,200	13,200
Salaries.....	1,014,100	882,600	974,600
Travel and Training.....	38,900	20,500	40,000
Grants.....	2,415,100	1,889,400	1,786,000
Total Sustainable Agriculture.....	3,545,800	2,900,300	2,899,800
Agriculture Industry Development			
Appropriations provided to assist agriculture industry development for producers and agri-processors to meet market and production opportunities.			
Administration.....	14,600	9,700	14,600
Equipment.....	6,100	3,500	6,100
Materials, Supplies and Services.....	40,500	10,600	40,500
Professional Services.....	3,500	1,500	3,500
Salaries.....	1,043,000	921,300	1,018,000
Travel and Training.....	30,900	14,000	33,800
Grants.....	3,764,700	5,188,300	3,663,600
Total Agriculture Industry Development.....	4,903,300	6,148,900	4,780,100
TOTAL AGRICULTURE RESOURCES.....	9,093,900	9,575,100	8,227,900
STRATEGIC POLICY AND EVALUATION			
Policy, Planning and Evaluation			
Appropriations provided for planning, development, and implementation of departmental and Federal/Provincial/Territorial policies and initiatives.			
Administration.....	29,700	33,800	29,700
Equipment.....	5,000	22,400	5,000
Materials, Supplies and Services.....	11,800	17,000	11,800
Professional Services.....	2,500	5,600	2,500
Salaries.....	782,500	647,900	643,500
Travel and Training.....	30,100	18,400	32,700
Grants.....	436,200	439,200	436,200
Total Policy, Planning and Evaluation.....	1,297,800	1,184,300	1,161,400
TOTAL STRATEGIC POLICY AND EVALUATION.....	1,297,800	1,184,300	1,161,400

DEPARTMENT OF AGRICULTURE AND LAND

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
ANIMAL HEALTH, REGULATORY AND ANALYTICAL LABS			
Animal Health and Research			
Appropriations provided to assist the agriculture and aquaculture industries in animal health protection, promotion and disease prevention.			
Administration.....	4,300	11,300	4,300
Equipment.....	6,500	21,300	6,500
Materials, Supplies and Services.....	5,600	8,600	5,600
Professional Services.....	100,600	50,900	100,600
Salaries.....	574,400	492,400	559,000
Travel and Training.....	14,500	2,800	16,500
Grants.....	300,000	196,400	300,000
Total Animal Health and Research.....	1,005,900	783,700	992,500
Regulatory Services and Product Development			
Appropriations provided for the enforcement of legislation and the operation of services and programs associated with animal health and welfare and plant health. This section is also responsible for product and market development programs.			
Administration.....	11,900	14,500	11,900
Equipment.....	3,800	2,300	3,800
Materials, Supplies and Services.....	280,100	269,600	277,600
Professional Services.....	8,800	59,200	58,800
Salaries.....	731,600	650,600	724,200
Travel and Training.....	95,700	84,900	96,400
Grants.....	1,196,200	1,359,600	1,699,600
Total Regulatory Services and Product Development.....	2,328,100	2,440,700	2,872,300
Soil and Feed Lab			
Appropriations provided for the operation of the Soil and Feed Laboratory.			
Administration.....	52,000	55,800	52,000
Equipment.....	11,100	2,000	11,100
Materials, Supplies and Services.....	160,600	179,400	160,600
Professional Services.....	28,400	10,500	8,400
Salaries.....	724,400	603,700	668,700
Travel and Training.....	2,600	2,000	2,600
Total Soil and Feed Lab.....	979,100	853,400	903,400

DEPARTMENT OF AGRICULTURE AND LAND

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Dairy and Plant Diagnostics Lab			
Appropriations provided for the operation of the Dairy Lab and Plant Diagnostics Lab.			
Administration.....	75,400	82,400	75,400
Equipment.....	2,900	47,900	2,900
Materials, Supplies and Services.....	220,100	181,700	220,100
Professional Services.....	2,500	15,100	2,500
Salaries.....	390,500	384,300	375,500
Travel and Training.....	8,200	3,000	8,200
Total Dairy and Plant Diagnostics Lab.....	699,600	714,400	684,600
TOTAL ANIMAL HEALTH, REGULATORY AND ANALYTICAL LABS.....	5,012,700	4,792,200	5,452,800
LAND DIVISION			
Land Administration			
Appropriations provided for the management and support of the Land Division.			
Administration.....	55,000	94,500	55,000
Equipment.....	4,700	2,000	4,700
Materials and Supplies.....	11,900	9,400	11,900
Professional Services.....	12,300	-	12,300
Salaries.....	179,000	185,300	189,700
Travel and Training.....	20,700	1,700	23,700
Total Land Administration.....	283,600	292,900	297,300
Inspection Services			
Appropriations provided for the operation of Inspection Services including electrical, boiler, liquified petroleum gas and plumbing; elevators, lifts and amusement rides; building code; petroleum storage tanks; and ozone-layer protection.			
Administration.....	28,300	11,600	21,700
Equipment.....	20,000	6,000	6,000
Materials, Supplies and Services.....	90,800	48,700	48,400
Professional Services.....	20,000	22,000	20,000
Salaries.....	2,250,300	1,839,800	1,853,100
Travel and Training.....	157,000	83,000	125,000
Total Inspection Services.....	2,566,400	2,011,100	2,074,200

DEPARTMENT OF AGRICULTURE AND LAND

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Provincial Planning			
Appropriations provided for the administration of land planning, <i>Lands Protection Act</i> regulations and subdivision approvals, development and control.			
Administration.....	12,900	15,300	12,900
Equipment.....	2,500	4,200	2,500
Materials and Supplies.....	3,700	2,000	3,700
Professional Services.....	325,000	74,800	325,000
Salaries.....	1,003,900	825,200	1,032,700
Travel and Training.....	29,400	33,100	29,600
Total Provincial Planning.....	1,377,400	954,600	1,406,400
TOTAL LAND DIVISION.....	4,227,400	3,258,600	3,777,900
TOTAL DEPARTMENT OF AGRICULTURE AND LAND.....	38,906,700	35,464,500	37,498,900

MINISTRY OF ECONOMIC GROWTH, TOURISM AND CULTURE

HON. MATTHEW MACKAY
Minister

ERIN MCGRATH-GAUDET
Deputy Minister

The mandate of the Ministry is to support and drive economic growth by meeting the challenges of businesses and workers in the new economy and to collaborate with industry and stakeholders in order to enhance and support Prince Edward Island's tourism and cultural sectors.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Department of Economic Growth, Tourism and Culture.....	39,980,700	39,613,000	37,012,600
Innovation PEI.....	47,301,500	48,332,800	51,183,300
Tourism PEI.....	22,362,300	22,637,300	21,387,300
Gross Expenditure.....	109,644,500	110,583,100	109,583,200
Revenue for Department.....	34,099,300	37,439,800	34,099,300
Revenue for Innovation PEI.....	1,818,700	1,818,700	1,818,700
Revenue for Tourism PEI.....	4,417,300	5,511,100	3,250,000
Gross Revenue.....	40,335,300	44,769,600	39,168,000
Net Ministry Expenditure.....	69,309,200	65,813,500	70,415,200

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
GENERAL ADMINISTRATION.....	1,203,300	1,140,200	1,182,500
PEI MUSEUM AND HERITAGE FOUNDATION.....	1,552,900	1,580,700	1,474,600
ECONOMIC AND POPULATION GROWTH	2,277,500	2,296,200	2,296,600
LABOUR AND INDUSTRIAL RELATIONS	1,204,800	937,800	1,187,800
WORKFORCE DEVELOPMENT	33,742,200	33,658,100	30,871,100
TOTAL EXPENDITURE.....	39,980,700	39,613,000	37,012,600
REVENUE			
ECONOMIC GROWTH, TOURISM AND CULTURE.....	34,099,300	37,439,800	34,099,300
TOTAL REVENUE.....	34,099,300	37,439,800	34,099,300

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	21,800	20,000	20,000
Equipment.....	4,500	4,500	4,500
Materials, Supplies and Services.....	13,100	10,500	13,100
Professional Services.....	180,000	180,000	180,000
Salaries.....	940,400	892,100	921,400
Travel and Training.....	43,500	33,100	43,500
Total Corporation Management.....	1,203,300	1,140,200	1,182,500
TOTAL GENERAL ADMINISTRATION.....	1,203,300	1,140,200	1,182,500
PEI MUSEUM AND HERITAGE FOUNDATION			
PEI 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 <u>Island Magazine</u> .			
Materials, Supplies and Services.....	3,800	3,800	3,800
Salaries.....	1,234,600	1,112,400	1,156,300
Travel and Training.....	600	600	600
Grants.....	313,900	463,900	313,900
Total PEI Museum and Heritage Foundation.....	1,552,900	1,580,700	1,474,600
TOTAL PEI MUSEUM AND HERITAGE FOUNDATION.....	1,552,900	1,580,700	1,474,600

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
ECONOMIC AND POPULATION GROWTH			
Administration			
Appropriations provided for research, recruitment, settlement and retention.			
Administration.....	14,500	17,500	14,500
Equipment.....	4,500	4,500	4,500
Materials, Supplies and Services.....	110,000	110,000	110,000
Professional Services.....	62,500	100,000	100,000
Salaries.....	933,000	870,200	914,600
Travel and Training.....	31,500	7,500	31,500
Grants.....	1,121,500	1,186,500	1,121,500
Total Administration.....	2,277,500	2,296,200	2,296,600
TOTAL ECONOMIC AND POPULATION GROWTH.....	2,277,500	2,296,200	2,296,600
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.....	47,600	47,600	47,600
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	25,900	25,900	25,900
Professional Services.....	232,000	32,000	232,000
Salaries.....	863,200	812,600	846,200
Travel and Training.....	31,600	15,200	31,600
Grants.....	2,500	2,500	2,500
Total Labour and Industrial Relations.....	1,204,800	937,800	1,187,800
TOTAL LABOUR AND INDUSTRIAL RELATIONS.....	1,204,800	937,800	1,187,800

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
WORKFORCE DEVELOPMENT			
SkillsPEI			
Appropriations provided for administration and delivery of programs targeted at improving the Prince Edward Island labour market.			
Administration.....	594,800	594,800	594,800
Equipment.....	16,000	16,000	16,000
Materials, Supplies and Services.....	82,900	54,600	82,900
Professional Services.....	112,300	112,300	112,300
Salaries.....	3,632,700	3,443,500	3,443,500
Travel and Training.....	55,000	10,000	55,000
Grants:			
Workforce Development Agreement.....	2,151,100	4,545,400	2,151,100
Labour Market Development Agreement.....	20,835,100	20,835,100	20,835,100
Digital Skills for Youth.....	-	300,000	-
Provincial Programs.....	4,666,000	2,116,000	2,116,000
Total SkillsPEI.....	32,145,900	32,027,700	29,406,700
Apprenticeship			
Appropriations provided for administration of apprenticeship training and certification of tradespersons.			
Administration.....	10,100	10,100	10,100
Equipment.....	7,000	5,900	7,000
Materials, Supplies and Services.....	16,800	8,800	16,800
Professional Services.....	212,500	92,500	92,500
Salaries.....	601,600	589,700	589,700
Travel and Training.....	30,400	5,500	30,400
Grants:			
Blended Learning for Apprentices.....	265,300	265,300	265,300
Women in Construction Trades.....	402,100	402,100	402,100
Other.....	50,500	250,500	50,500
Total Apprenticeship.....	1,596,300	1,630,400	1,464,400
TOTAL WORKFORCE DEVELOPMENT.....	33,742,200	33,658,100	30,871,100
TOTAL DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE.....	39,980,700	39,613,000	37,012,600

INNOVATION PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATION MANAGEMENT.....	1,580,400	1,513,900	1,522,000
BUSINESS DEVELOPMENT.....	42,902,400	43,800,200	46,842,600
BIOFOODTECH.....	2,818,700	3,018,700	2,818,700
TOTAL INNOVATION PEI.....	47,301,500	48,332,800	51,183,300
REVENUE			
INNOVATION PEI.....	1,818,700	1,818,700	1,818,700
TOTAL INNOVATION PEI.....	1,818,700	1,818,700	1,818,700

INNOVATION PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for administration of the Corporation.			
Administration.....	227,700	222,600	222,700
Equipment.....	12,500	8,500	8,500
Materials, Supplies and Services.....	20,000	24,000	24,000
Professional Services.....	50,000	145,000	50,000
Salaries.....	1,238,200	1,081,600	1,170,800
Travel and Training.....	32,000	32,200	46,000
Total Corporation Management.....	1,580,400	1,513,900	1,522,000
TOTAL CORPORATION MANAGEMENT.....	1,580,400	1,513,900	1,522,000
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.			
Salaries.....	964,600	905,900	1,115,800
Travel and Training.....	37,500	12,900	72,500
Total Business Attraction and Emerging Sectors.....	1,002,100	918,800	1,188,300
Culture Development and Growth Fund			
Appropriations provided for the Culture Development and Growth Fund.			
Equipment.....	700	700	700
Materials, Supplies and Services.....	1,900	1,900	1,900
Professional Services.....	10,000	10,000	10,000
Salaries.....	486,500	349,400	435,900
Travel and Training.....	11,800	11,800	11,800
Grants.....	3,642,100	3,553,900	3,553,800
Total Culture Development and Growth Fund.....	4,153,000	3,927,700	4,014,100
Global Trade Services			
Appropriations provided for development of trade and export opportunities for Island businesses.			
Salaries.....	593,800	559,600	607,600
Travel and Training.....	26,000	8,500	51,000
Total Global Trade Services.....	619,800	568,100	658,600

INNOVATION PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Business Development and Innovation			
Appropriations provided for delivery of information and assistance to businesses in Prince Edward Island.			
Salaries.....	1,286,200	1,168,700	1,239,200
Travel and Training.....	31,000	11,500	57,000
Total Business Development and Innovation.....	1,317,200	1,180,200	1,296,200
Programs			
Appropriations provided for development of business.			
PEI Tax Incentives.....	19,450,000	24,035,000	25,715,000
Business Expansion and Product Development.....	15,610,300	12,970,400	12,970,400
Trade and Export Development.....	750,000	200,000	1,000,000
Total Programs.....	35,810,300	37,205,400	39,685,400
TOTAL BUSINESS DEVELOPMENT.....	42,902,400	43,800,200	46,842,600
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.....	2,818,700	3,018,700	2,818,700
Total General.....	2,818,700	3,018,700	2,818,700
TOTAL BIOFOODTECH.....	2,818,700	3,018,700	2,818,700
TOTAL INNOVATION PEI.....	47,301,500	48,332,800	51,183,300

TOURISM PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	9,430,600	9,693,700	9,321,300
STRATEGIC INITIATIVES.....	4,947,500	5,338,400	4,155,300
TOURISM MARKETING COMMUNICATIONS.....	7,984,200	7,605,200	7,910,700
TOTAL TOURISM PEI.....	22,362,300	22,637,300	21,387,300
REVENUE			
TOURISM PEI.....	4,417,300	5,511,100	3,250,000
TOTAL REVENUE.....	4,417,300	5,511,100	3,250,000

TOURISM PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
General Administration			
Appropriations provided for records management, reception services and office administration.			
Administration.....	17,000	19,700	17,000
Debt.....	43,000	43,000	43,000
Equipment.....	19,000	26,000	19,000
Materials, Supplies and Services.....	26,500	26,500	26,500
Professional Services.....	27,000	27,000	27,000
Salaries.....	258,000	310,400	255,400
Travel and Training.....	6,300	5,700	8,300
Total General Administration.....	396,800	458,300	396,200
Parks Administration			
Appropriations provided for the management and regional administration of provincial parks.			
Administration.....	14,900	20,700	14,900
Materials, Supplies and Services.....	40,500	11,600	40,500
Salaries.....	422,300	417,700	417,700
Travel and Training.....	12,100	11,000	12,100
Total Parks Administration.....	489,800	461,000	485,200
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration.....	145,100	179,700	120,100
Equipment.....	11,000	86,000	11,000
Materials, Supplies and Services.....	1,003,000	814,100	978,000
Professional Services.....	40,000	40,200	70,000
Salaries.....	2,116,700	2,242,100	2,091,900
Travel and Training.....	78,000	91,000	78,000
Total Parks Operations.....	3,393,800	3,453,100	3,349,000

TOURISM PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Mark Arendz Provincial Ski Park at Brookvale			
Appropriations provided for the operation of the Mark Arendz Provincial Ski Park at Brookvale.			
Administration.....	18,200	28,500	18,200
Equipment.....	30,000	40,000	30,000
Materials, Supplies and Services.....	262,000	298,000	262,000
Professional Services.....	3,100	3,100	3,100
Salaries.....	701,500	917,700	693,000
Travel and Training.....	13,100	7,600	13,100
Total Mark Arendz Provincial Ski Park at Brookvale.....	1,027,900	1,294,900	1,019,400
Golf Courses			
Appropriations provided for the operation of provincially-owned golf courses, including maintenance and marketing of the courses.			
Administration.....	165,500	174,200	171,200
Debt.....	50,500	41,000	60,200
Equipment.....	39,500	56,900	39,500
Materials, Supplies and Services.....	1,334,100	1,306,800	1,279,800
Professional Services.....	9,600	6,200	17,600
Salaries.....	2,506,100	2,430,200	2,475,300
Travel and Training.....	17,000	11,100	27,900
Total Golf Courses.....	4,122,300	4,026,400	4,071,500
TOTAL CORPORATE SERVICES.....	9,430,600	9,693,700	9,321,300
STRATEGIC INITIATIVES			
Strategy and Evaluation			
Appropriations provided for strategic planning, industry investment, evaluation and research services.			
Administration.....	7,700	11,800	7,700
Materials, Supplies and Services.....	5,600	2,900	5,600
Professional Services.....	293,000	293,000	293,000
Salaries.....	688,300	609,400	679,800
Travel and Training.....	5,600	1,000	8,600
Grants.....	3,569,100	4,054,100	2,784,100
Total Strategy and Evaluation.....	4,569,300	4,972,200	3,778,800

TOURISM PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Regulation and Compliance			
Appropriations provided for management and administration of licensing, signage and compliance.			
Administration.....	3,600	7,100	3,600
Materials, Supplies and Services.....	12,500	8,500	12,500
Professional Services.....	5,000	-	5,000
Salaries.....	209,900	208,200	208,200
Travel and Training.....	8,300	3,500	8,300
Total Regulation and Compliance.....	239,300	227,300	237,600
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.....	4,947,500	5,338,400	4,155,300
TOURISM MARKETING COMMUNICATIONS			
Digital Marketing			
Appropriations provided for customer relationship management, sales, packaging and new product development.			
Administration.....	700	1,000	700
Materials, Supplies and Services.....	600	600	600
Salaries.....	298,300	198,100	294,600
Travel and Training.....	2,000	-	2,000
Integrated Tourism Solution.....	500,000	485,000	500,000
Total Digital Marketing.....	801,600	684,700	797,900
Visitor Services			
Appropriations provided for tourism information, travel counselling and Visitor Information Centre activities.			
Administration.....	68,000	55,100	52,000
Materials, Supplies and Services.....	42,200	35,500	42,200
Professional Services.....	19,500	1,300	19,500
Salaries.....	784,000	754,900	773,400
Travel and Training.....	28,200	24,100	28,200
Total Visitor Services.....	941,900	870,900	915,300

TOURISM PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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	7,000	7,500
Materials, Supplies and Services.....	3,051,700	2,784,100	2,757,600
Professional Services.....	957,600	957,600	957,600
Salaries.....	426,900	364,900	489,000
Travel and Training.....	6,200	1,300	10,800
Grants:			
Atlantic Canada Agreement on Tourism.....	360,000	354,300	354,300
Destination Canada Partnership.....	-	500,000	-
Total Advertising and Public Relations.....	4,809,900	4,969,200	4,576,800
Media Relations/Editorial			
Appropriations provided for editorial services and familiarization tour/hosting.			
Administration.....	5,200	4,700	5,200
Materials, Supplies and Services.....	78,600	26,100	103,600
Professional Services.....	17,000	17,000	17,000
Salaries.....	247,900	171,500	240,100
Travel and Training.....	6,200	-	12,400
Total Media Relations/Editorial.....	354,900	219,300	378,300
Fulfillment			
Appropriations provided for media distribution.			
Administration.....	101,900	43,900	151,900
Materials, Supplies and Services.....	4,900	4,900	4,900
Professional Services.....	21,600	11,600	21,600
Salaries.....	141,400	131,000	140,000
Travel and Training.....	4,200	4,200	4,200
Total Fulfillment.....	274,000	195,600	322,600
Publications			
Appropriations provided for the production and printing of publications, management of photo library and audio-visual services.			
Administration.....	1,800	1,500	1,800
Materials, Supplies and Services.....	191,200	73,200	191,200
Professional Services.....	44,200	44,200	44,200
Salaries.....	159,700	160,000	157,700
Travel and Training.....	2,700	1,200	2,700
Total Publications.....	399,600	280,100	397,600

TOURISM PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Travel/Trade Sales			
Appropriations provided for travel/trade promotions and international development.			
Administration.....	15,500	14,400	15,500
Materials, Supplies and Services.....	207,600	198,900	322,100
Salaries.....	171,500	169,400	169,400
Travel and Training.....	7,700	2,700	15,200
Total Travel/Trade Sales.....	402,300	385,400	522,200
TOTAL TOURISM MARKETING COMMUNICATIONS.....	7,984,200	7,605,200	7,910,700
TOTAL TOURISM PEI.....	22,362,300	22,637,300	21,387,300

MINISTRY OF EDUCATION AND LIFELONG LEARNING

HON. NATALIE JAMESON
Minister

BETHANY MACLEOD
Deputy Minister

The mandate of the Ministry is to provide leadership, policy direction, resources and services for the education and early childhood development system, and in the areas of recorded information management, library services, and historic preservation and documentation. The mandate also includes working in partnership with the private sector, higher education institutions, citizens, communities and other governments, to ensure Islanders have access to high-quality learning opportunities.

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

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Department of Education and Lifelong Learning.....	421,714,000	400,392,100	402,110,000
Island Regulatory and Appeals Commission.....	1,600,300	1,700,300	1,400,300
Gross Expenditure.....	423,314,300	402,092,400	403,510,300
Gross Revenue.....	11,595,100	11,833,100	12,268,100
Net Ministry Expenditure.....	411,719,200	390,259,300	391,242,200

**DEPARTMENT OF EDUCATION
AND LIFELONG LEARNING**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
FINANCE AND ADMINISTRATION.....	267,015,200	260,817,800	259,458,900
EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....	4,164,900	3,877,500	3,847,500
ENGLISH EDUCATION, PROGRAMS AND SERVICES.....	6,149,700	5,686,300	6,236,300
FRENCH EDUCATION, PROGRAMS AND SERVICES.....	3,461,700	2,601,800	3,426,800
EARLY CHILDHOOD DEVELOPMENT.....	30,353,100	21,712,700	21,712,700
JOINT CONSORTIUM FOR SCHOOL HEALTH.....	250,000	250,000	250,000
PROVINCIAL LIBRARIES.....	3,137,600	3,078,700	3,078,700
PUBLIC ARCHIVES AND RECORDS OFFICE.....	1,759,100	1,487,000	1,487,000
POST-SECONDARY AND CONTINUING EDUCATION.....	104,474,100	100,186,600	101,894,600
INTERMINISTERIAL WOMEN'S SECRETARIAT.....	948,600	693,700	717,500
TOTAL EXPENDITURE.....	421,714,000	400,392,100	402,110,000
REVENUE			
EDUCATION AND LIFELONG LEARNING.....	11,595,100	11,833,100	12,268,100
TOTAL REVENUE.....	11,595,100	11,833,100	12,268,100

**DEPARTMENT OF EDUCATION
AND LIFELONG LEARNING**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	115,700	175,700	125,700
Equipment.....	880,000	643,000	658,000
Materials, Supplies and Services.....	48,500	23,400	53,400
Professional Services.....	12,000	12,000	12,000
Salaries.....	643,300	626,300	626,300
Travel and Training.....	13,400	11,600	32,700
Grants.....	1,814,300	1,759,300	1,759,300
Total Finance and Administration.....	3,527,200	3,251,300	3,267,400
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	798,400	798,400
Salaries.....	150,500	199,500	199,500
Total Provincial Learning Materials Distribution Centre.....	948,200	998,400	998,400
Grants to Public Schools			
Appropriations provided for public school instructional and support staff salaries and operating grants.			
Administration.....	2,208,400	2,071,900	2,071,900
Salaries.....	238,960,600	233,211,200	231,836,200
Maintenance.....	13,436,300	13,716,500	13,716,500
Transportation.....	4,250,400	3,884,400	3,884,400
Program Material.....	2,463,500	2,463,500	2,463,500
Equipment and Repairs.....	1,220,600	1,220,600	1,220,600
Total Grants to Public Schools.....	262,539,800	256,568,100	255,193,100
TOTAL FINANCE AND ADMINISTRATION.....	267,015,200	260,817,800	259,458,900

**DEPARTMENT OF EDUCATION
AND LIFELONG LEARNING**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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, School Food Program and corporate services including research, policy and planning, statistical data and analysis, legislative development and teacher certification.			
Administration.....	49,300	29,300	49,300
Materials, Supplies and Services.....	98,400	103,400	103,400
Professional Services.....	100,000	65,000	-
Salaries.....	1,546,000	1,510,700	1,510,700
Travel and Training.....	9,400	20,400	20,400
Grants.....	1,768,300	1,583,300	1,583,300
Total External Relations and Educational Services.....	3,571,400	3,312,100	3,267,100
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
Equipment.....	10,000	-	-
Materials, Supplies and Services.....	30,000	30,000	30,000
Professional Services.....	76,000	76,000	76,000
Salaries.....	458,500	447,400	447,400
Travel and Training.....	8,000	1,000	16,000
Total English/French as an Additional Language.....	593,500	565,400	580,400
TOTAL EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....	4,164,900	3,877,500	3,847,500

**DEPARTMENT OF EDUCATION
AND LIFELONG LEARNING**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
ENGLISH EDUCATION, PROGRAMS AND SERVICES			
English Education, Programs and Services			
Appropriations provided for divisional management and for various grants relating to the delivery of English elementary and secondary programs.			
Administration.....	10,400	8,400	18,400
Equipment.....	29,500	7,100	37,100
Materials, Supplies and Services.....	530,200	632,400	530,200
Professional Services.....	22,200	-	22,200
Salaries.....	2,357,700	2,303,300	2,303,300
Travel and Training.....	18,400	8,400	48,400
Grants.....	247,500	247,500	247,500
Total English Education, Programs and Services.....	3,215,900	3,207,100	3,207,100
Leadership and Learning			
Appropriations provided for instructional development and leadership training.			
Administration.....	10,200	10,200	20,200
Equipment.....	15,000	22,500	22,500
Materials, Supplies and Services.....	199,000	309,000	209,000
Professional Services.....	25,000	10,000	25,000
Salaries.....	2,502,300	1,947,800	2,497,800
Travel and Training.....	63,300	60,700	135,700
Grants.....	119,000	119,000	119,000
Total Leadership and Learning.....	2,933,800	2,479,200	3,029,200
TOTAL ENGLISH EDUCATION, PROGRAMS AND SERVICES.....	6,149,700	5,686,300	6,236,300

**DEPARTMENT OF EDUCATION
AND LIFELONG LEARNING**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
FRENCH EDUCATION, PROGRAMS AND SERVICES			
French Education, Programs and Services			
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 education 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.....	427,000	490,000	427,000
Professional Services.....	33,000	-	33,000
Salaries.....	2,727,400	1,862,500	2,687,500
Travel and Training.....	40,000	15,000	45,000
Grants.....	198,600	198,600	198,600
Total French Education, Programs and Services.....	3,461,700	2,601,800	3,426,800
TOTAL FRENCH EDUCATION, PROGRAMS AND SERVICES.....	3,461,700	2,601,800	3,426,800
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.....	59,100	74,100	74,100
Professional Services.....	60,000	60,000	60,000
Salaries.....	1,503,100	1,091,000	1,091,000
Travel and Training.....	17,800	34,800	34,800
Grants.....	26,503,600	18,677,100	18,677,100
Total Early Childhood Development.....	28,148,200	19,941,600	19,941,600
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.....	908,200	797,400	797,400
Travel and Training.....	16,800	33,800	33,800
Grants.....	1,255,000	915,000	915,000
Total Autism Services.....	2,204,900	1,771,100	1,771,100
TOTAL EARLY CHILDHOOD DEVELOPMENT.....	30,353,100	21,712,700	21,712,700

**DEPARTMENT OF EDUCATION
AND LIFELONG LEARNING**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
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.....	8,000	8,000	8,000
Materials, Supplies and Services.....	5,000	5,000	5,000
Professional Services.....	52,000	52,000	52,000
Salaries.....	185,000	185,000	185,000
Total Joint Consortium for School Health.....	250,000	250,000	250,000
TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH.....	250,000	250,000	250,000
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 25 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	118,800	118,800
Equipment.....	2,700	5,200	5,200
Materials, Supplies and Services.....	295,100	310,100	295,100
Professional Services.....	22,000	22,000	22,000
Salaries.....	2,682,400	2,610,300	2,610,300
Travel and Training.....	10,600	5,800	20,800
Grants.....	6,500	6,500	6,500
Total Public Library Services.....	3,137,600	3,078,700	3,078,700
TOTAL PROVINCIAL LIBRARIES.....	3,137,600	3,078,700	3,078,700

**DEPARTMENT OF EDUCATION
AND LIFELONG LEARNING**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
PUBLIC ARCHIVES AND RECORDS OFFICE			
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	6,900	6,900
Equipment.....	244,000	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.....	1,484,400	1,445,300	1,445,300
Travel and Training.....	9,400	16,400	16,400
Total Public Archives and Records Office.....	1,759,100	1,487,000	1,487,000
TOTAL PUBLIC ARCHIVES AND RECORDS OFFICE.....	1,759,100	1,487,000	1,487,000
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.....	23,600	58,600	28,600
Equipment.....	900	900	900
Materials, Supplies and Services.....	24,800	4,800	24,800
Professional Services.....	310,100	310,100	310,100
Salaries.....	876,100	858,900	858,900
Travel and Training.....	7,500	5,500	15,500
Total General.....	1,243,000	1,238,800	1,238,800

**DEPARTMENT OF EDUCATION
AND LIFELONG LEARNING**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	310,500	303,800	303,800
Student Tuition Subsidy.....	69,200	69,200	69,200
Restricted Funding.....	705,600	705,600	705,600
	1,085,300	1,078,600	1,078,600
<i>Holland College</i>			
Core Operating Grant.....	19,768,000	19,381,000	19,381,000
Student Tuition Subsidy.....	6,155,800	6,155,800	6,155,800
Restricted Funding.....	7,051,200	7,051,200	7,051,200
	32,975,000	32,588,000	32,588,000
<i>University of Prince Edward Island</i>			
Core Operating Grant.....	36,045,000	35,337,800	35,337,800
Restricted Funding.....	6,240,900	5,457,100	5,457,100
	42,285,900	40,794,900	40,794,900
<i>Atlantic Veterinary College</i>	9,249,400	9,158,800	9,158,800
<i>Student Aid</i>	11,130,000	10,630,000	10,630,000
<i>Maritime Provinces Higher Education Commission</i>	6,062,400	4,354,400	6,062,400
<i>Lifelong Learning Grants</i>	443,100	343,100	343,100
Total Post-Secondary Grants	103,231,100	98,947,800	100,655,800
TOTAL POST-SECONDARY AND CONTINUING EDUCATION	104,474,100	100,186,600	101,894,600

**DEPARTMENT OF EDUCATION
AND LIFELONG LEARNING**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	5,100	6,600	4,500
Equipment.....	1,300	4,200	-
Materials, Supplies and Services.....	14,800	18,600	8,300
Salaries.....	330,700	203,700	240,000
Travel and Training.....	15,600	500	15,600
Grants.....	581,100	460,100	449,100
Total Interministerial Women's Secretariat.....	948,600	693,700	717,500
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....	948,600	693,700	717,500
TOTAL DEPARTMENT OF EDUCATION AND LIFELONG LEARNING.....	421,714,000	400,392,100	402,110,000

ISLAND REGULATORY AND APPEALS COMMISSION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	1,600,300	1,700,300	1,400,300
Total General	1,600,300	1,700,300	1,400,300
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	1,600,300	1,700,300	1,400,300

MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

HON. STEVEN MYERS
Minister

BRAD COLWILL, CPA, CA
Deputy Minister

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

This Ministry is also responsible to provide Islanders with policies and programs that will promote sustainable energy use and reinforce the importance of sound energy management for the economic, social and environmental well-being of Island residents and businesses.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Department of Environment, Energy and Climate Action.....	77,093,800	52,575,500	52,793,000
Gross Expenditure.....	77,093,800	52,575,500	52,793,000
Gross Revenue.....	15,976,000	12,243,900	14,322,900
Net Ministry Expenditure.....	61,117,800	40,331,600	38,470,100

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	538,700	475,600	523,000
FORESTS, FISH AND WILDLIFE.....	10,514,800	8,851,700	9,329,000
CLIMATE ACTION SECRETARIAT.....	2,313,800	2,114,900	2,326,800
ENVIRONMENT AND WATER.....	20,612,200	20,926,700	20,403,300
SUSTAINABILITY.....	20,442,000	3,667,800	5,077,000
ENERGY AND EFFICIENCY	22,672,300	16,538,800	15,133,900
TOTAL EXPENDITURE.....	77,093,800	52,575,500	52,793,000
REVENUE			
ENVIRONMENT, ENERGY AND CLIMATE ACTION.....	15,976,000	12,243,900	14,322,900
TOTAL REVENUE.....	15,976,000	12,243,900	14,322,900

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for the operation of the office of the Minister, Deputy Minister and centralized corporate and administrative services.			
Administration.....	17,900	19,400	17,900
Equipment.....	6,500	6,500	6,500
Materials, Supplies and Services.....	8,000	2,800	8,000
Professional Services.....	10,000	-	10,000
Salaries.....	467,900	434,600	448,200
Travel and Training.....	28,400	12,300	32,400
Total Corporate Services.....	538,700	475,600	523,000
TOTAL CORPORATE SERVICES.....	538,700	475,600	523,000
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.....	22,700	26,400	22,700
Equipment.....	3,000	1,000	3,000
Materials, Supplies and Services.....	3,700	1,400	3,700
Professional Services.....	-	74,300	-
Salaries.....	532,600	381,200	511,300
Travel and Training.....	19,800	7,200	19,800
Grants.....	1,700,000	1,450,000	1,400,000
Total Division Management.....	2,281,800	1,941,500	1,960,500
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration.....	19,400	20,000	19,400
Equipment.....	8,000	6,500	8,000
Materials, Supplies and Services.....	24,900	55,100	24,900
Professional Services.....	1,500	8,100	1,500
Salaries.....	122,400	145,100	121,300
Travel and Training.....	35,500	28,900	35,500
Grants.....	8,000	8,000	8,000
Total Forest Fire Protection.....	219,700	271,700	218,600

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
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.....	45,400	33,800	36,000
Equipment.....	12,000	2,500	12,000
Materials, Supplies and Services.....	274,500	348,900	274,500
Professional Services.....	15,500	10,300	15,500
Salaries.....	801,700	776,400	787,800
Travel and Training.....	18,500	11,400	18,500
Grants.....	274,600	-	274,000
Total Production Development.....	1,442,200	1,183,300	1,418,300
Field Services			
Appropriations provided for the sustainable management of public land and financial and technical assistance to private woodlot owners.			
Administration.....	31,700	30,900	31,700
Equipment.....	9,600	23,000	9,600
Materials, Supplies and Services.....	167,300	199,600	127,300
Professional Services.....	200	200	200
Salaries.....	2,183,200	1,751,300	2,141,800
Travel and Training.....	173,300	117,100	173,300
Grants.....	750,000	894,200	750,000
Total Field Services.....	3,315,300	3,016,300	3,233,900
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of land use inventory information and trends.			
Administration.....	4,500	3,100	4,500
Equipment.....	5,000	49,000	5,000
Materials, Supplies and Services.....	5,900	3,000	5,900
Professional Services.....	7,500	-	7,500
Salaries.....	447,700	412,300	435,200
Travel and Training.....	11,500	11,500	11,500
Total Resource Inventory and Modeling.....	482,100	478,900	469,600

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
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.....	25,500	31,000	26,500
Equipment.....	17,500	31,000	11,500
Materials, Supplies and Services.....	114,000	110,500	119,000
Professional Services.....	7,500	19,500	32,500
Salaries.....	933,000	898,900	875,600
Travel and Training.....	50,000	35,400	50,000
Grants.....	1,626,200	833,700	913,000
Total Fish and Wildlife.....	2,773,700	1,960,000	2,028,100
TOTAL FORESTS, FISH AND WILDLIFE.....	10,514,800	8,851,700	9,329,000
CLIMATE ACTION SECRETARIAT			
Climate Action			
Appropriations provided to administer the Climate Change Action Plan to reduce greenhouse gas emissions, to address the current state of the Environment, and to administer the Federal/Provincial Low Carbon Economy Fund.			
Administration.....	14,500	14,500	14,500
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	13,500	6,000	21,000
Professional Services.....	153,000	180,000	83,000
Salaries.....	455,400	391,400	439,200
Travel and Training.....	27,500	5,000	37,000
Grants.....	1,647,900	1,516,000	1,730,100
Total Climate Action	2,313,800	2,114,900	2,326,800
TOTAL CLIMATE ACTION SECRETARIAT.....	2,313,800	2,114,900	2,326,800
ENVIRONMENT AND WATER			
Division Management			
Appropriations provided for the management and administration of the Environment and Water and Climate Action Secretariat divisions, as well as the Energy Rebate Program.			
Administration.....	8,700	7,400	8,700
Equipment.....	1,000	1,800	1,000
Materials, Supplies and Services.....	2,600	5,800	2,600
Professional Services.....	50,000	-	50,000
Salaries.....	233,800	224,500	228,400
Travel and Training.....	6,400	1,000	7,700
Grants.....	9,175,400	9,585,400	9,175,400
Total Division Management.....	9,477,900	9,825,900	9,473,800

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Water and Air Monitoring			
Appropriations provided to administer and issue high-capacity well approvals, air quality permits; conduct air quality monitoring; undertake groundwater and surface water quality and quantity monitoring; and prepare groundwater and surface water reports.			
Administration.....	13,300	17,000	13,300
Equipment.....	34,000	34,000	34,000
Materials, Supplies and Services.....	55,300	58,700	55,300
Professional Services.....	148,500	135,800	148,500
Salaries.....	1,007,000	846,900	979,400
Travel and Training.....	57,400	50,600	57,400
Grants.....	100,000	225,300	100,000
Total Water and Air Monitoring.....	1,415,500	1,368,300	1,387,900
Drinking Water and Wastewater Management			
Appropriations provided to administer approvals/regulatory compliance and protection related to water wells, drinking water and wastewater systems and for the administration of the <i>Water Act</i> Regulations; including well construction, water quality investigations; and other related services.			
Administration.....	7,000	8,000	6,500
Equipment.....	13,000	7,800	13,000
Materials, Supplies and Services.....	8,700	8,700	8,700
Professional Services.....	7,000	63,000	7,000
Salaries.....	490,500	359,900	344,700
Travel and Training.....	31,100	13,900	32,600
Total Drinking Water and Wastewater Management.....	557,300	461,300	412,500
Microbiology and Chemistry Laboratories			
Appropriations provided for the microbiological and chemical analyses of drinking water, surface water and wastewater.			
Administration.....	43,700	40,400	37,700
Equipment.....	17,000	11,700	17,000
Materials, Supplies and Services.....	171,900	187,100	171,900
Professional Services.....	10,500	4,900	16,500
Salaries.....	739,700	651,700	727,300
Travel and Training.....	4,100	3,100	4,100
Total Microbiology and Chemistry Laboratories.....	986,900	898,900	974,500

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Agricultural Outreach			
Appropriations provided to administer pesticide management programs and the Agriculture Environment Officer Unit.			
Administration.....	6,300	6,300	6,300
Equipment.....	4,500	3,500	4,500
Materials, Supplies and Services.....	15,500	10,000	15,500
Professional Services.....	37,000	5,000	2,000
Salaries.....	312,500	283,700	303,200
Travel and Training.....	32,100	19,900	32,100
Total Agricultural Outreach.....	407,900	328,400	363,600
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.....	15,500	23,300	15,500
Equipment.....	7,700	2,100	7,700
Materials, Supplies and Services.....	8,100	27,500	8,100
Professional Services.....	48,900	77,000	41,000
Salaries.....	794,300	727,000	775,200
Travel and Training.....	42,700	46,900	50,600
Grants.....	30,000	30,000	30,000
Total Environmental Land Management.....	947,200	933,800	928,100
Waste Reduction, Recovery and Recycling			
Appropriations provided for operation of the Beverage Container Program, the management of the <i>Plastic Bag Reduction Act</i> , the reduction of single-use products, and the oversight of the Extended Producer Responsibility program.			
Administration.....	2,000	2,000	2,000
Equipment.....	6,000	500	6,000
Materials, Supplies and Services.....	6,524,900	6,707,800	6,568,400
Salaries.....	162,200	133,100	160,600
Travel and Training.....	9,400	1,700	10,900
Grants.....	115,000	265,000	115,000
Total Waste Reduction, Recovery and Recycling.....	6,819,500	7,110,100	6,862,900
TOTAL ENVIRONMENT AND WATER.....	20,612,200	20,926,700	20,403,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
SUSTAINABILITY			
Office of Net Zero			
Appropriations provided for operation of the Office of Net Zero and the administration of initiatives to help the Province meet its net zero target.			
Administration.....	4,100	-	-
Equipment.....	2,500	-	-
Materials, Supplies and Services.....	6,400	-	-
Professional Services.....	37,500	-	-
Salaries.....	212,500	38,300	-
Travel and Training.....	2,000	-	-
Grants.....	20,177,000	3,629,500	5,077,000
Total Office of Net Zero.....	20,442,000	3,667,800	5,077,000
TOTAL SUSTAINABILITY.....	20,442,000	3,667,800	5,077,000
ENERGY AND EFFICIENCY			
Energy and Efficiency			
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.....	122,000	125,100	105,000
Equipment.....	115,600	22,500	107,600
Materials, Supplies and Services.....	783,600	288,700	792,100
Professional Services.....	672,700	678,800	672,700
Salaries.....	1,650,800	1,278,500	1,490,400
Travel and Training.....	67,200	25,200	80,700
Grants.....	19,260,400	14,120,000	11,885,400
Total Energy and Efficiency.....	22,672,300	16,538,800	15,133,900
TOTAL ENERGY AND EFFICIENCY.....	22,672,300	16,538,800	15,133,900
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION.....	77,093,800	52,575,500	52,793,000

EXECUTIVE COUNCIL

HON. DENNIS KING
Premier and
President of the Executive Council

PAUL LEDWELL
Clerk of the Executive Council and
Secretary to Cabinet
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Executive Council.....	9,973,700	9,115,000	9,508,900
Gross Expenditure.....	9,973,700	9,115,000	9,508,900
Gross Revenue.....	536,000	522,400	522,400
Net Executive Council Expenditure.....	9,437,700	8,592,600	8,986,500

EXECUTIVE COUNCIL

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PREMIER'S OFFICE.....	884,900	827,200	866,600
EXECUTIVE COUNCIL OFFICE.....	2,047,000	1,932,800	1,893,700
INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	3,367,400	2,998,900	3,140,800
COMMUNICATIONS AND PUBLIC ENGAGEMENT.....	3,674,400	3,356,100	3,607,800
TOTAL EXPENDITURE.....	9,973,700	9,115,000	9,508,900
REVENUE			
EXECUTIVE COUNCIL.....	536,000	522,400	522,400
TOTAL REVENUE.....	536,000	522,400	522,400

EXECUTIVE COUNCIL

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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	40,000	22,000
Equipment.....	3,500	3,500	3,500
Materials, Supplies and Services.....	5,500	4,500	5,500
Salaries.....	809,700	752,000	791,400
Travel and Training.....	44,200	27,200	44,200
Total Premier's Office.....	884,900	827,200	866,600
TOTAL PREMIER'S OFFICE.....	884,900	827,200	866,600
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 Policy and Priorities (responsible to direct and oversee the legislative and policy work required to fulfill Government's plan, and align it with fiscal and governmental agendas), and Engage PEI.			
Administration.....	35,000	46,500	35,000
Equipment.....	5,000	5,000	5,000
Materials, Supplies and Services.....	23,000	21,000	23,000
Professional Services.....	140,000	60,000	40,000
Salaries.....	1,833,000	1,798,800	1,779,700
Travel and Training.....	11,000	1,500	11,000
Total Executive Council Office.....	2,047,000	1,932,800	1,893,700
TOTAL EXECUTIVE COUNCIL OFFICE.....	2,047,000	1,932,800	1,893,700

EXECUTIVE COUNCIL

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
INTERGOVERNMENTAL AND PUBLIC AFFAIRS			
Intergovernmental Affairs Secretariat			
Appropriations provided for research, consultation and analysis of cross-government issues; provision of support and advice; and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Administration.....	4,400	2,500	4,400
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	2,000	600	2,000
Salaries.....	312,300	329,000	302,600
Travel and Training.....	40,500	8,700	62,800
Grants.....	91,800	91,800	91,500
Total Intergovernmental Affairs Secretariat.....	453,000	434,600	465,300
Indigenous Relations Secretariat			
Appropriations provided to fund Indigenous-specific programs, initiatives and consultations under the Canada-PEI-Mi'kmaq Partnership Agreement together with grants to the Native Council of Prince Edward Island and the Aboriginal Women's Association.			
Administration.....	6,500	9,500	6,500
Equipment.....	3,000	1,000	3,000
Materials, Supplies and Services.....	5,800	5,200	5,800
Professional Services.....	348,600	408,000	438,500
Salaries.....	529,300	343,900	430,500
Travel and Training.....	16,100	1,600	16,100
Grants.....	989,000	809,000	789,000
Total Indigenous Relations Secretariat.....	1,898,300	1,578,200	1,689,400
Acadian and Francophone Affairs Secretariat			
Appropriations provided for the coordination of measures relating to the implementation of the <i>French Language Services Act</i> within the Provincial Government, including support to departmental French Services coordinators; coordination of several bilateral agreements; provision of translation services; administrative support to the Acadian and Francophone Community Advisory Committee, and several other initiatives concerning the promotion of the French Language.			
Administration.....	8,500	17,500	8,500
Equipment.....	4,200	8,600	4,200
Materials, Supplies and Services.....	9,000	8,900	9,000
Professional Services.....	240,900	160,500	167,900
Salaries.....	723,800	764,600	766,800
Travel and Training.....	18,100	2,200	18,100
Grants.....	11,600	23,800	11,600
Total Acadian and Francophone Affairs Secretariat.....	1,016,100	986,100	986,100
TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	3,367,400	2,998,900	3,140,800

EXECUTIVE COUNCIL

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
COMMUNICATIONS AND PUBLIC ENGAGEMENT			
Departmental Communications and Public Engagement			
Appropriations provided for departmental communication officers and public engagement support.			
Administration.....	14,000	13,500	13,500
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	1,000	1,500	1,000
Salaries.....	1,719,500	1,533,600	1,680,600
Travel and Training.....	10,200	2,600	10,700
Total Departmental Communications and Public Engagement.....	1,745,700	1,552,200	1,706,800
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.....	21,600	18,800	23,600
Equipment.....	66,800	64,800	66,800
Materials, Supplies and Services.....	492,400	490,400	491,400
Professional Services.....	32,000	30,000	30,000
Salaries.....	1,299,100	1,191,900	1,271,400
Travel and Training.....	16,800	8,000	17,800
Total Strategic Communications and Outreach.....	1,928,700	1,803,900	1,901,000
TOTAL COMMUNICATIONS AND PUBLIC ENGAGEMENT....	3,674,400	3,356,100	3,607,800
TOTAL EXECUTIVE COUNCIL.....	9,973,700	9,115,000	9,508,900

MINISTRY OF FINANCE

HON. DARLENE COMPTON
Minister and Deputy Premier

DAN CAMPBELL, CFA
Deputy Minister

CINDY HARRIS
Secretary to Treasury Board

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Department of Finance.....	65,169,600	56,471,100	62,674,300
Employee Benefits.....	69,590,000	68,159,000	63,159,000
General Government.....	65,272,500	93,185,000	122,870,300
Interest Charges on Debt.....	127,548,200	120,688,400	128,013,500
Gross Expenditure.....	327,580,300	338,503,500	376,717,100
Gross Revenue.....	1,889,198,100	1,867,172,200	1,847,779,300

DEPARTMENT OF FINANCE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
ADMINISTRATION.....	2,588,600	2,339,900	2,548,500
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS.....	9,423,900	9,310,500	9,324,800
OFFICE OF THE COMPTROLLER.....	1,745,400	1,448,900	1,540,100
TAXATION AND PROPERTY RECORDS.....	4,989,600	4,126,000	4,775,800
	18,747,500	17,225,300	18,189,200
TREASURY BOARD SECRETARIAT.....	46,422,100	39,245,800	44,485,100
TOTAL DEPARTMENT OF FINANCE.....	65,169,600	56,471,100	62,674,300
REVENUE			
FINANCE.....	1,889,198,100	1,867,172,200	1,847,779,300
TOTAL REVENUE.....	1,889,198,100	1,867,172,200	1,847,779,300

DEPARTMENT OF FINANCE

	2021-2022 Budget Estimate \$	2020-2021 Budget Forecast \$	2020-2021 Budget Estimate \$
ADMINISTRATION			
General			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices.			
Administration.....	10,300	12,800	11,000
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	16,100	7,600	16,100
Salaries.....	500,600	485,700	478,600
Travel and Training.....	56,200	49,100	57,300
Total General.....	584,200	556,200	564,000
Debt and Investment Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration.....	7,400	9,200	7,500
Equipment.....	4,000	4,000	4,000
Materials, Supplies and Services.....	6,000	2,000	10,500
Professional Services.....	104,300	105,900	104,300
Salaries.....	384,100	317,000	392,900
Travel and Training.....	15,600	-	15,600
Total Debt and Investment Management.....	521,400	438,100	534,800
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.....	10,200	17,500	13,600
Equipment.....	4,000	9,000	4,000
Materials, Supplies and Services.....	9,600	8,700	9,600
Salaries.....	1,448,500	1,306,400	1,411,800
Travel and Training.....	10,700	4,000	10,700
Total Pensions and Benefits.....	1,483,000	1,345,600	1,449,700
TOTAL ADMINISTRATION.....	2,588,600	2,339,900	2,548,500

DEPARTMENT OF FINANCE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS			
Economics, Statistics and 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.....	163,400	144,400	145,000
Equipment.....	1,700	1,700	1,700
Materials, Supplies and Services.....	2,400	1,000	2,400
Professional Services.....	115,000	62,000	115,000
Salaries.....	558,900	462,400	504,700
Travel and Training.....	22,000	2,200	22,000
Grants.....	8,560,500	8,636,800	8,534,000
Total Economics, Statistics and Federal Fiscal Relations.....	9,423,900	9,310,500	9,324,800
TOTAL ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS.....	9,423,900	9,310,500	9,324,800
OFFICE OF THE COMPTROLLER			
Financial Information System, Accounting and 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.....	23,400	28,300	27,000
Equipment.....	5,700	16,400	5,700
Materials, Supplies and Services.....	5,600	4,700	5,600
Professional Services.....	25,600	70,000	25,600
Salaries.....	1,671,700	1,327,400	1,462,800
Travel and Training.....	13,400	2,100	13,400
Total Financial Information System, Accounting and Procurement.....	1,745,400	1,448,900	1,540,100
TOTAL OFFICE OF THE COMPTROLLER.....	1,745,400	1,448,900	1,540,100

DEPARTMENT OF FINANCE

	2021-2022 Budget Estimate \$	2020-2021 Budget Forecast \$	2020-2021 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.....	76,000	94,300	92,000
Debt.....	400,000	300,000	300,000
Equipment.....	33,000	18,500	25,000
Materials, Supplies and Services.....	79,000	67,000	77,100
Professional Services.....	157,000	37,200	167,000
Salaries.....	4,152,100	3,548,400	4,022,200
Travel and Training.....	92,500	60,600	92,500
Total Administration.....	4,989,600	4,126,000	4,775,800
TOTAL TAXATION AND PROPERTY RECORDS.....	4,989,600	4,126,000	4,775,800
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.....	15,800	14,600	16,300
Equipment.....	5,000	1,000	5,000
Materials, Supplies and Services.....	5,000	2,500	5,000
Professional Services.....	5,000	-	5,000
Salaries.....	941,500	861,200	860,100
Travel and Training.....	7,100	400	7,100
Total Administration.....	979,400	879,700	898,500
Corporate Finance			
Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies.			
Administration.....	31,900	19,200	33,100
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	3,900	7,700	3,900
Salaries.....	5,445,900	4,892,700	5,147,000
Travel and Training.....	30,800	8,000	30,800
Total Corporate Finance.....	5,513,500	4,928,600	5,215,800

DEPARTMENT OF FINANCE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	1,218,300	1,330,000	1,234,500
Equipment.....	322,200	211,000	464,500
Materials, Supplies and Services.....	13,306,400	10,936,100	12,836,000
Professional Services.....	4,409,700	4,240,100	4,347,800
Salaries.....	20,143,600	16,292,500	18,614,000
Travel and Training.....	529,000	427,800	874,000
Total Information Technology Shared Services.....	39,929,200	33,437,500	38,370,800
TOTAL TREASURY BOARD SECRETARIAT.....	46,422,100	39,245,800	44,485,100
TOTAL DEPARTMENT OF FINANCE.....	65,169,600	56,471,100	62,674,300

EMPLOYEE BENEFITS

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EMPLOYEE BENEFITS			
Appropriations provided for Government's portion of costs associated with providing employee benefits programs.			
MEDICAL/LIFE BENEFITS.....	492,000	417,000	417,000
EMPLOYEE FUTURE BENEFITS.....	23,734,000	29,488,000	24,488,000
GOVERNMENT PENSION CONTRIBUTIONS.....	44,864,000	37,575,000	37,575,000
PENSION MANAGEMENT.....	500,000	679,000	679,000
TOTAL EMPLOYEE BENEFITS.....	<u>69,590,000</u>	<u>68,159,000</u>	<u>63,159,000</u>

GENERAL GOVERNMENT

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	60,000	28,900	60,000
Materials, Supplies and Services.....	35,000	20,400	35,000
Professional Services.....	35,000	15,000	35,000
Salaries.....	-	11,300	-
Travel and Training.....	100,000	-	100,000
Total Miscellaneous General.....	230,000	75,600	230,000
Grants			
Appropriations provided for Grants-in-lieu of Property Tax.			
Grants-in-lieu of Property Tax.....	2,000,000	1,972,000	2,000,000
Total Grants.....	2,000,000	1,972,000	2,000,000
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.....	3,087,500	2,345,000	2,375,000
Total Government Insurance Program.....	3,087,500	2,345,000	2,375,000
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.....	9,955,000	8,333,800	9,955,000
Total Contingency Fund and Salary Negotiations.....	9,955,000	8,333,800	9,955,000
COVID-19 Response and Recovery Contingency			
Appropriations provided for the expenditures related to Government's ongoing response to the COVID-19 pandemic.			
COVID-19 Contingency.....	50,000,000	80,458,600	108,310,300
Total COVID-19 Response and Recovery Contingency.....	50,000,000	80,458,600	108,310,300
TOTAL GENERAL GOVERNMENT.....	65,272,500	93,185,000	122,870,300

INTEREST CHARGES ON DEBT

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	102,271,000	99,003,300	100,648,400
Loans and Treasury Notes.....	7,200,000	3,270,000	8,950,000
Total Interest	109,471,000	102,273,300	109,598,400
Promissory Notes for Pension Funds			
Interest costs associated with the Promissory Notes provided to the Pension Funds.			
Interest.....	18,077,200	18,415,100	18,415,100
Total Promissory Notes for Pension Funds	18,077,200	18,415,100	18,415,100
TOTAL INTEREST CHARGES ON DEBT	127,548,200	120,688,400	128,013,500

MINISTRY OF FISHERIES AND COMMUNITIES

HON. JAMIE FOX
Minister

BOB CREED
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Department of Fisheries and Communities.....	40,855,600	39,832,400	39,949,200
Employment Development Agency.....	5,936,000	5,654,200	5,885,500
Gross Expenditure.....	46,791,600	45,486,600	45,834,700
Gross Revenue.....	295,000	317,900	402,900
Net Ministry Expenditure.....	46,496,600	45,168,700	45,431,800

DEPARTMENT OF FISHERIES AND COMMUNITIES

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	421,600	342,600	411,000
MARINE FISHERIES AND SEAFOOD SERVICES.....	3,166,300	3,330,100	3,462,800
AQUACULTURE.....	2,062,100	1,977,300	2,135,600
RURAL AND REGIONAL DEVELOPMENT.....	3,809,700	3,602,400	3,594,000
MUNICIPAL AFFAIRS.....	31,395,900	30,580,000	30,345,800
TOTAL EXPENDITURE.....	40,855,600	39,832,400	39,949,200
REVENUE			
FISHERIES AND COMMUNITIES.....	295,000	317,900	402,900
TOTAL REVENUE.....	295,000	317,900	402,900

DEPARTMENT OF FISHERIES AND COMMUNITIES

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Administration			
Appropriations provided for operation of the Office of the Minister and Deputy Minister and centralized administrative functions for the Department.			
Administration.....	18,500	33,500	18,500
Equipment.....	1,000	1,600	1,000
Materials, Supplies and Services.....	22,900	6,900	16,900
Professional Services.....	1,000	-	1,000
Salaries.....	363,000	287,500	357,400
Travel and Training.....	15,200	13,100	16,200
Total Administration.....	421,600	342,600	411,000
TOTAL DEPARTMENT MANAGEMENT.....	421,600	342,600	411,000
MARINE FISHERIES AND SEAFOOD SERVICES			
Seafood Services			
Appropriations provided for the effective delivery of information, and product and market development programs for both the commercial fishing industry and seafood products.			
Administration.....	3,000	3,900	3,000
Equipment.....	1,500	1,100	1,500
Materials, Supplies and Services.....	53,300	60,200	53,300
Professional Services.....	4,000	-	5,000
Salaries.....	250,800	230,400	246,300
Travel and Training.....	29,500	4,400	33,600
Grants.....	338,800	324,300	338,800
Total Seafood Services.....	680,900	624,300	681,500

DEPARTMENT OF FISHERIES AND COMMUNITIES

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Marine Fisheries and Regulatory Services			
Appropriations provided for the operation of services associated with seafood buying and processing as prescribed by the <i>Fisheries Act</i> and the <i>Fisheries Inspection Act</i> . This section also supports the commercial fishing industry through strategic research, science and advocacy.			
Administration.....	5,600	8,600	5,600
Equipment.....	300	2,600	300
Materials, Supplies and Services.....	30,500	32,100	30,500
Professional Services.....	4,800	6,000	6,000
Salaries.....	440,400	415,700	427,400
Travel and Training.....	43,400	16,100	46,100
Grants.....	1,960,400	2,224,700	2,265,400
Total Marine Fisheries and Regulatory Services.....	2,485,400	2,705,800	2,781,300
TOTAL MARINE FISHERIES AND SEAFOOD SERVICES.....	3,166,300	3,330,100	3,462,800
AQUACULTURE			
Aquaculture			
Appropriations provided to manage and support the sustainable development of both the aquaculture industry and the estuarial shellfish fisheries.			
Administration.....	10,100	11,100	15,600
Equipment.....	11,300	38,900	11,300
Materials, Supplies and Services.....	134,200	99,000	143,700
Professional Services.....	62,900	55,300	64,100
Salaries.....	858,500	711,500	837,100
Travel and Training.....	62,000	38,400	65,700
Grants.....	923,100	1,023,100	998,100
Total Aquaculture.....	2,062,100	1,977,300	2,135,600
TOTAL AQUACULTURE.....	2,062,100	1,977,300	2,135,600

DEPARTMENT OF FISHERIES AND COMMUNITIES

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	29,000	33,000	29,000
Equipment.....	4,000	3,700	4,000
Materials, Supplies and Services.....	14,400	1,500	16,400
Professional Services.....	10,000	8,000	10,000
Salaries.....	866,100	853,600	847,200
Travel and Training.....	35,300	19,700	36,500
Grants.....	2,850,900	2,682,900	2,650,900
Total Rural and Regional Development.....	3,809,700	3,602,400	3,594,000
TOTAL RURAL AND REGIONAL DEVELOPMENT.....	3,809,700	3,602,400	3,594,000
MUNICIPAL AFFAIRS			
Municipal Affairs			
Appropriations provided for the oversight of municipal government, advisory services and training and including equalization grants and municipal services tax credits for municipalities.			
Administration.....	10,000	17,600	10,000
Equipment.....	3,000	6,200	3,000
Materials and Supplies.....	9,800	2,300	9,800
Professional Services.....	84,000	42,000	105,000
Salaries.....	662,900	595,700	653,700
Travel and Training.....	7,300	1,500	8,100
Grants.....	30,618,900	29,914,700	29,556,200
Total Municipal Affairs.....	31,395,900	30,580,000	30,345,800
TOTAL MUNICIPAL AFFAIRS.....	31,395,900	30,580,000	30,345,800
TOTAL DEPARTMENT OF FISHERIES AND COMMUNITIES.....	40,855,600	39,832,400	39,949,200

EMPLOYMENT DEVELOPMENT AGENCY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
MANAGEMENT			
General			
Appropriations provided for administration of program delivery, budget management and payment processing.			
Administration.....	7,500	10,300	7,500
Equipment.....	2,700	200	2,700
Materials, Supplies and Services.....	300	700	300
Salaries.....	180,400	172,400	179,900
Travel and Training.....	6,000	3,600	6,000
Total General.....	196,900	187,200	196,400
TOTAL MANAGEMENT.....	196,900	187,200	196,400
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.....	3,028,000	2,723,100	2,994,300
Job Creation Program.....	650,000	693,000	643,900
Jobs for Youth Program.....	1,337,100	1,326,900	1,326,900
Rural Job Initiative.....	724,000	724,000	724,000
Total Community and Business Projects.....	5,739,100	5,467,000	5,689,100
TOTAL JOB CREATION AND PLACEMENT.....	5,739,100	5,467,000	5,689,100
TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....	5,936,000	5,654,200	5,885,500

MINISTRY OF HEALTH AND WELLNESS

HON. ERNIE HUDSON
Minister

MARK SPIDEL
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Department of Health and Wellness.....	63,921,500	44,196,400	42,093,400
Health PEI.....	782,260,600	741,493,000	741,372,100
Gross Expenditure.....	846,182,100	785,689,400	783,465,500
Revenue for Department.....	16,197,300	7,471,500	13,238,700
Revenue for Health PEI.....	37,043,400	33,199,000	33,231,000
Gross Revenue.....	53,240,700	40,670,500	46,469,700
Net Ministry Expenditure.....	792,941,400	745,018,900	736,995,800

DEPARTMENT OF HEALTH AND WELLNESS

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	579,900	592,800	578,000
COMMUNITY HEALTH AND POLICY.....	37,259,700	27,306,900	27,766,100
HEALTH WORKFORCE PLANNING.....	4,623,200	3,132,700	2,997,800
CHIEF PUBLIC HEALTH OFFICE.....	8,548,000	6,710,000	6,853,800
SPORT, RECREATION AND PHYSICAL ACTIVITY.....	12,910,700	6,454,000	3,897,700
TOTAL EXPENDITURE.....	63,921,500	44,196,400	42,093,400
REVENUE			
HEALTH AND WELLNESS.....	16,197,300	7,471,500	13,238,700
TOTAL REVENUE.....	16,197,300	7,471,500	13,238,700

DEPARTMENT OF HEALTH AND WELLNESS

	2021-2022 Budget Estimate \$	2020-2021 Budget Forecast \$	2020-2021 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	18,700	22,700
Equipment.....	1,500	1,500	1,500
Materials, Supplies and Services.....	7,500	2,900	8,000
Salaries.....	535,500	556,500	519,500
Travel and Training.....	12,700	13,200	26,300
Total Minister's/Deputy Minister's Office.....	579,900	592,800	578,000
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....	579,900	592,800	578,000
COMMUNITY HEALTH AND POLICY			
Health Policy and Programs			
Appropriations provided to support the Department in carrying out its responsibilities in the areas of planning and evaluation, health policy development and analysis, and legislation.			
Administration.....	30,800	32,400	30,800
Equipment.....	3,700	12,400	3,700
Materials, Supplies and Services.....	29,500	20,100	30,200
Professional Services.....	4,369,900	1,108,300	1,145,100
Salaries.....	1,286,800	1,288,400	1,193,600
Travel and Training.....	24,400	14,900	52,600
Grants.....	9,190,200	3,399,900	3,398,000
Total Health Policy and Programs.....	14,935,300	5,876,400	5,854,000
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	9,100	8,200
Equipment.....	1,200	9,700	1,200
Materials, Supplies and Services.....	2,900	1,700	2,900
Professional Services.....	9,800	8,800	10,000
Salaries.....	680,000	679,500	702,200
Travel and Training.....	20,900	16,200	23,200
Total Community Care Facility and Private Nursing Home Inspection.....	723,000	725,000	747,700

DEPARTMENT OF HEALTH AND WELLNESS

	2021-2022 Budget Estimate \$	2020-2021 Budget Forecast \$	2020-2021 Budget Estimate \$
Emergency Health Services			
Appropriations provided to support Provincial emergency health related policy and programs including ambulance services, air ambulance, Tele-Health (8-1-1), blood services, and organ and tissue donation and transplantation.			
Administration.....	15,300	21,300	15,300
Equipment.....	-	2,100	-
Materials, Supplies and Services.....	1,100	2,300	1,300
Professional Services.....	15,845,800	14,968,000	15,044,700
Salaries.....	387,200	345,600	442,700
Travel and Training.....	5,900	17,900	18,700
Grants.....	5,346,100	4,998,800	5,226,800
Total Emergency Health Services.....	21,601,400	20,356,000	20,749,500
National Blood Portfolio Secretariat			
Appropriations provided to support the National Blood Portfolio Secretariat. Prince Edward Island assumed responsibility as lead jurisdiction for a two-year period. Appropriations are fully-offset by the Collaborative Initiatives Fund.			
Administration.....	-	11,100	6,800
Equipment.....	-	2,200	-
Materials, Supplies and Services.....	-	6,300	25,000
Professional Services.....	-	11,500	7,000
Salaries.....	-	318,400	318,400
Travel and Training.....	-	-	57,700
Total National Blood Portfolio Secretariat.....	-	349,500	414,900
TOTAL COMMUNITY HEALTH AND POLICY.....	37,259,700	27,306,900	27,766,100

DEPARTMENT OF HEALTH AND WELLNESS

	2021-2022 Budget Estimate \$	2020-2021 Budget Forecast \$	2020-2021 Budget Estimate \$
HEALTH WORKFORCE PLANNING			
Health Recruitment and Retention			
Appropriations provided for recruitment and retention strategies for physicians, nurses and other healthcare professionals.			
Administration.....	22,200	19,000	22,200
Equipment.....	-	2,500	-
Materials, Supplies and Services.....	52,500	135,900	53,600
Professional Services.....	274,500	270,500	275,000
Salaries.....	449,600	577,000	438,200
Travel and Training.....	8,800	6,600	18,700
Grants.....	3,281,500	1,716,500	1,781,500
Total Health Recruitment and Retention.....	4,089,100	2,728,000	2,589,200
Health Workforce Planning and Pharmacy			
Appropriations provided for workforce planning and innovation in the healthcare field.			
Administration.....	10,400	10,800	10,400
Equipment.....	1,300	4,200	1,300
Materials, Supplies and Services.....	10,200	6,900	10,200
Professional Services.....	12,200	11,100	12,500
Salaries.....	375,800	369,600	370,000
Travel and Training.....	4,200	2,100	4,200
Grants.....	120,000	-	-
Total Health Workforce Planning and Pharmacy.....	534,100	404,700	408,600
TOTAL HEALTH WORKFORCE PLANNING.....	4,623,200	3,132,700	2,997,800
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.....	27,200	30,800	27,200
Equipment.....	-	4,800	-
Materials, Supplies and Services.....	4,007,100	2,463,400	2,458,400
Professional Services.....	5,300	5,000	5,300
Salaries.....	1,396,500	1,484,300	1,370,400
Travel and Training.....	19,000	18,600	25,000
Grants.....	1,600	1,600	1,600
Total Chief Public Health Office.....	5,456,700	4,008,500	3,887,900

DEPARTMENT OF HEALTH AND WELLNESS

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
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	3,200	4,300
Equipment.....	2,800	2,400	2,400
Materials, Supplies and Services.....	600	600	600
Professional Services.....	16,000	16,300	16,300
Salaries.....	371,200	360,200	362,700
Travel and Training.....	300	600	2,100
Total Population Health Assessment and Surveillance.....	395,200	383,300	388,400
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	5,700
Equipment.....	-	9,000	-
Materials, Supplies and Services.....	104,300	19,500	106,600
Professional Services.....	99,100	43,200	101,100
Salaries.....	426,900	401,400	417,300
Travel and Training.....	4,200	5,800	5,800
Grants.....	441,500	394,200	441,500
Total Health Promotion.....	1,081,700	878,400	1,078,000
Tobacco Prevention and Cessation			
Appropriations provided to support the design and implementation of tobacco prevention and harm reduction initiatives, and the development, coordination and evaluation of a comprehensive and integrated Provincial Tobacco Cessation Program.			
Administration.....	1,500	-	1,500
Materials, Supplies and Services.....	391,500	385,400	260,100
Professional Services.....	48,100	-	49,100
Salaries.....	83,700	121,600	81,900
Travel and Training.....	2,500	300	4,000
Total Tobacco Prevention and Cessation.....	527,300	507,300	396,600

DEPARTMENT OF HEALTH AND WELLNESS

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	18,100	23,800	18,100
Equipment.....	800	4,000	800
Materials, Supplies and Services.....	29,800	5,700	30,500
Professional Services.....	87,500	37,300	81,800
Salaries.....	883,200	858,500	901,100
Travel and Training.....	57,700	3,200	60,600
Grants.....	10,000	-	10,000
Total Environmental Health Services.....	1,087,100	932,500	1,102,900
TOTAL CHIEF PUBLIC HEALTH OFFICE.....	8,548,000	6,710,000	6,853,800
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	9,300	8,800
Equipment.....	2,100	2,100	2,100
Materials, Supplies and Services.....	5,000	5,500	5,500
Professional Services.....	68,600	70,000	70,000
Salaries.....	399,300	387,000	387,000
Travel and Training.....	6,500	16,400	16,900
Grants.....	12,420,400	5,963,700	3,407,400
Total Sport, Recreation and Physical Activity.....	12,910,700	6,454,000	3,897,700
TOTAL SPORT, RECREATION AND PHYSICAL ACTIVITY.....	12,910,700	6,454,000	3,897,700
TOTAL DEPARTMENT OF HEALTH AND WELLNESS.....	63,921,500	44,196,400	42,093,400

HEALTH PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	15,990,300	14,874,200	15,439,400
FINANCIAL SERVICES.....	8,740,100	8,528,300	8,632,400
MEDICAL AFFAIRS.....	199,238,600	191,257,700	191,834,700
HOSPITAL SERVICES.....	312,523,600	304,288,900	300,962,300
COMMUNITY HEALTH AND SENIORS CARE.....	183,975,600	166,366,300	168,965,200
MENTAL HEALTH AND ADDICTIONS SERVICES.....	58,422,400	53,144,300	52,210,600
PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE.....	3,370,000	3,033,300	3,327,500
TOTAL EXPENDITURE.....	782,260,600	741,493,000	741,372,100
REVENUE			
HEALTH PEI.....	37,043,400	33,199,000	33,231,000
TOTAL REVENUE.....	37,043,400	33,199,000	33,231,000

HEALTH PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
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 risk management, planning and evaluation, policy development and analysis. This section supports the operation of the Board of Health PEI.			
Administration.....	86,600	78,500	85,400
Equipment.....	14,000	7,100	14,000
Materials, Supplies and Services.....	29,500	4,300	29,500
Professional Services.....	322,000	425,100	316,200
Salaries.....	2,148,400	1,806,000	2,105,000
Travel and Training.....	102,600	18,700	102,600
Total Corporate Services	2,703,100	2,339,700	2,652,700
Human Resources			
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 also provides payroll services, French language services and integrated disability management.			
Administration.....	23,500	38,500	22,800
Equipment.....	3,900	13,900	3,900
Materials, Supplies and Services.....	1,100	1,900	1,100
Professional Services.....	814,700	980,700	795,500
Salaries.....	4,200,200	3,919,800	3,803,200
Travel and Training.....	63,300	50,400	61,900
Grants.....	930,000	930,000	930,000
Total Human Resources	6,036,700	5,935,200	5,618,400
Health Infomatics			
Appropriations provided for operation of Health Infomatics and Performance including record information management, <i>Freedom of Information and Protection of Privacy Act</i> , health information, as well as coordination and strategic planning for health information and computer systems.			
Administration.....	9,400	3,300	9,400
Equipment.....	2,000	63,900	2,000
Materials, Supplies and Services.....	800	-	800
Professional Services.....	103,900	92,300	98,000
Salaries.....	1,705,400	1,174,900	1,685,600
Travel and Training.....	20,700	7,300	20,500
Total Health Infomatics	1,842,200	1,341,700	1,816,300

HEALTH PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Interoperative Electronic Health Record			
Appropriations provided for development, implementation and support for the integrated electronic health record, and virtual care.			
Administration.....	42,000	47,300	40,600
Equipment.....	22,700	7,700	22,700
Materials, Supplies and Services.....	2,853,400	2,854,300	2,853,400
Professional Services.....	232,400	89,900	231,900
Salaries.....	2,206,400	2,187,300	2,153,800
Travel and Training.....	51,400	71,100	49,600
Total Interoperative Electronic Health Record.....	5,408,300	5,257,600	5,352,000
TOTAL CORPORATE SERVICES.....	15,990,300	14,874,200	15,439,400
FINANCIAL SERVICES			
Financial Services			
Appropriations provided for the administration and operation of financial accounting, auditing, materials management, financial reporting systems, financial planning and analysis.			
Administration.....	998,700	1,044,600	965,900
Debt.....	251,800	524,500	251,800
Equipment.....	29,500	27,900	29,500
Materials, Supplies and Services.....	128,100	149,000	150,100
Professional Services.....	215,900	178,100	214,500
Salaries.....	7,051,800	6,567,800	6,956,400
Travel and Training.....	60,300	32,400	60,200
Grants.....	4,000	4,000	4,000
Total Financial Services.....	8,740,100	8,528,300	8,632,400
TOTAL FINANCIAL SERVICES.....	8,740,100	8,528,300	8,632,400
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.....	71,000	103,500	71,000
Equipment.....	8,800	17,900	8,800
Materials, Supplies and Services.....	60,700	124,100	59,600
Professional Services.....	7,980,100	7,782,000	7,569,600
Salaries.....	4,297,700	3,997,800	4,086,300
Travel and Training.....	104,600	52,600	104,600
Grants.....	4,889,800	4,761,200	4,680,000
Total General Administration.....	17,412,700	16,839,100	16,579,900

HEALTH PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
In-Province Physician Services			
Appropriations provided for payment of In-Province Physician Services including Family Practice, Emergency Physicians and Specialists.			
Professional Services.....	88,424,800	91,138,700	84,752,200
Salaries.....	39,891,300	33,235,300	38,033,500
Travel and Training.....	646,000	413,700	646,000
Total In-Province Physician Services.....	128,962,100	124,787,700	123,431,700
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> .			
Professional Services.....	52,863,800	49,630,900	51,823,100
Total Out-of-Province Health Services.....	52,863,800	49,630,900	51,823,100
TOTAL MEDICAL AFFAIRS	199,238,600	191,257,700	191,834,700
HOSPITAL SERVICES			
Acute Care Hospitals			
Appropriations provided for delivery of a wide range of programs and services for QEH and PCH, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care, the PEI Cancer Treatment Centre and Inpatient Services.			
Administration.....	3,575,100	3,923,500	2,897,300
Equipment.....	181,400	325,200	172,100
Materials, Supplies and Services.....	46,746,800	44,605,200	45,480,100
Professional Services.....	3,080,500	2,529,700	2,666,300
Salaries.....	136,664,000	134,207,700	132,134,900
Travel and Training.....	479,900	250,400	475,100
Grants.....	253,500	130,200	250,900
Total Acute Care Hospitals.....	190,981,200	185,971,900	184,076,700

HEALTH PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Community Hospitals			
Appropriations provided for the service delivery and program needs for Western, O'Leary, 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.....	661,600	782,700	534,800
Equipment.....	84,800	107,500	82,100
Materials, Supplies and Services.....	4,108,400	4,547,500	4,082,500
Professional Services.....	471,400	712,800	456,700
Salaries.....	21,410,000	20,254,700	20,142,900
Travel and Training.....	106,600	58,300	106,300
Grants.....	1,000	-	1,000
Total Community Hospitals.....	26,843,800	26,463,500	25,406,300
Renal Care Services			
Appropriations provided for operation of the Renal Care and Dialysis Program, providing treatment of hemodialysis and peritoneal dialysis, and support to patients and families.			
Administration.....	39,500	42,300	38,600
Equipment.....	232,300	141,000	225,500
Materials, Supplies and Services.....	2,711,500	2,189,200	2,679,300
Professional Services.....	2,900	7,000	2,800
Salaries.....	6,024,400	5,567,700	5,868,200
Travel and Training.....	60,400	48,700	59,900
Total Renal Care Services.....	9,071,000	7,995,900	8,874,300
Provincial Clinical Services			
Appropriations provided for delivery of diagnostic imaging, laboratory and Pharmacy services in PEI Hospitals.			
Administration.....	397,100	527,200	389,800
Equipment.....	51,400	48,700	51,000
Materials, Supplies and Services.....	12,539,200	12,866,200	12,378,400
Professional Services.....	1,199,000	1,523,600	1,171,200
Salaries.....	28,986,400	27,824,300	27,912,900
Travel and Training.....	188,400	124,800	185,900
Total Provincial Clinical Services.....	43,361,500	42,914,800	42,089,200

HEALTH PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
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.....	42,800	41,200	41,800
Equipment.....	4,500	-	4,500
Materials, Supplies and Services.....	353,200	510,500	353,200
Professional Services.....	1,523,900	2,233,800	1,520,200
Salaries.....	1,035,500	747,100	1,009,600
Travel and Training.....	6,100	-	6,100
Grants.....	39,300,100	37,410,200	37,580,400
Total Pharmacare.....	42,266,100	40,942,800	40,515,800
TOTAL HOSPITAL SERVICES.....	312,523,600	304,288,900	300,962,300
COMMUNITY HEALTH AND SENIORS CARE			
Primary Health Care and Chronic Disease Management			
Appropriations provided for general administration of the Division, and the delivery of a wide range of programs including: program development, Women's Wellness Program, Integrated Chronic Disease Prevention and Management, Provincial Diabetes Program, Organized Stroke Care, colorectal and cervical cancer screening, and operations of the Provincially-owned health centres.			
Administration.....	478,200	734,300	462,400
Equipment.....	69,300	152,500	68,400
Materials, Supplies and Services.....	1,347,200	907,800	596,600
Professional Services.....	539,400	928,200	530,700
Salaries.....	22,297,400	17,581,800	18,863,900
Travel and Training.....	141,100	110,600	138,800
Grants.....	404,300	144,100	342,800
Total Primary Health Care and Chronic Disease Management.....	25,276,900	20,559,300	21,003,600

HEALTH PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Public Health 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, and the Pediatric Psychology Unit. This section also provides leadership and coordination of services to children with complex needs.			
Administration.....	143,800	269,000	139,500
Equipment.....	13,400	23,500	13,400
Materials, Supplies and Services.....	109,100	329,400	129,000
Professional Services.....	150,000	120,900	147,100
Salaries.....	10,006,900	9,318,800	9,455,300
Travel and Training.....	165,500	92,800	164,600
Grants.....	55,800	64,800	55,100
Total Public Health and Children's Developmental Services.....	10,644,500	10,219,200	10,104,000
Provincial Dental Programs			
Appropriations provided for services to achieve and maintain good dental health under the Children's Dental Care Program, Low Income and Seniors Dental Program, Preventative Orthodontic Program, Long-Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.			
Administration.....	30,900	28,300	30,600
Equipment.....	11,900	8,000	11,900
Materials, Supplies and Services.....	82,000	53,800	87,300
Professional Services.....	2,951,900	1,566,300	2,751,200
Salaries.....	2,284,200	1,983,900	1,937,600
Travel and Training.....	46,200	17,900	45,300
Total Provincial Dental Programs.....	5,407,100	3,658,200	4,863,900

HEALTH PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Home Care, Palliative and Geriatric Care			
Appropriations provided for operation of the Home Care and Support Program, the stand-alone Palliative Care Facility and the Provincial Geriatrician Program.			
Administration.....	197,700	384,300	191,300
Equipment.....	35,300	153,000	35,300
Materials, Supplies and Services.....	748,500	1,021,500	742,900
Professional Services.....	2,764,000	1,572,400	2,148,400
Salaries.....	25,572,000	20,350,400	21,954,100
Travel and Training.....	840,300	814,500	805,600
Total Home Care, Palliative and Geriatric Care.....	30,157,800	24,296,100	25,877,600
Long-Term Care			
Appropriations provided for operation of the nine provincially-owned manors and Sherwood Home.			
Administration.....	1,379,600	1,529,000	1,188,200
Equipment.....	271,900	261,700	271,900
Materials, Supplies and Services.....	6,789,400	7,911,900	6,838,000
Professional Services.....	428,400	473,000	427,400
Salaries.....	67,283,500	64,747,800	63,897,600
Travel and Training.....	314,800	207,200	314,600
Grants.....	676,000	713,800	676,000
Total Long-Term Care.....	77,143,600	75,844,400	73,613,700
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.			
Grants			
Private Nursing Home Grants.....	35,345,700	31,789,100	33,502,400
Total Grants to Private Nursing Homes.....	35,345,700	31,789,100	33,502,400
TOTAL COMMUNITY HEALTH AND SENIORS CARE.....	183,975,600	166,366,300	168,965,200

HEALTH PEI

	2021-2022 Budget Estimate \$	2020-2021 Budget Forecast \$	2020-2021 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.....	304,300	406,600	260,400
Equipment.....	82,400	45,200	80,000
Materials, Supplies and Services.....	1,867,500	1,687,300	1,877,500
Professional Services.....	767,400	678,200	746,100
Salaries.....	20,497,900	18,664,000	19,081,400
Travel and Training.....	63,100	73,000	62,700
Total Acute Mental Health.....	23,582,600	21,554,300	22,108,100
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.....	260,600	388,300	248,900
Equipment.....	25,400	49,200	25,400
Materials, Supplies and Services.....	465,900	162,100	87,800
Professional Services.....	353,900	1,181,800	340,800
Salaries.....	18,094,600	14,270,200	14,458,600
Travel and Training.....	345,100	259,200	327,800
Grants.....	1,350,000	1,200,000	1,350,000
Total Community Mental Health.....	20,895,500	17,510,800	16,839,300
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.....	261,800	367,100	220,600
Equipment.....	20,500	43,100	20,500
Materials, Supplies and Services.....	777,300	1,005,000	790,500
Professional Services.....	116,900	248,800	114,500
Salaries.....	12,004,200	11,665,900	11,414,900
Travel and Training.....	116,000	160,400	113,300
Grants.....	647,600	588,900	588,900
Total Addiction Services.....	13,944,300	14,079,200	13,263,200
TOTAL MENTAL HEALTH AND ADDICTIONS SERVICES.....	58,422,400	53,144,300	52,210,600

HEALTH PEI

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE			
Nursing, Allied Health and Patient Experience			
Appropriations provided for the Chief Nursing Office and the provisions of leadership, assistance and support within health in the areas of nursing and allied health, clinical practice, as well as engagement of patients and families in healthcare service improvement activities.			
Administration.....	2,000	6,200	2,000
Equipment.....	2,900	3,700	2,900
Materials, Supplies and Services.....	700	600	700
Professional Services.....	17,000	13,500	16,700
Salaries.....	721,000	556,200	719,500
Travel and Training.....	10,600	4,900	10,400
Total Nursing, Allied Health and Patient Experience.....	754,200	585,100	752,200
Quality and Safety			
Appropriations provided for provision of leadership, assistance and support for all divisions within Health PEI in the areas of quality improvement, infection control, patient safety and clinical and research ethics.			
Administration.....	106,100	112,400	104,000
Equipment.....	3,400	48,300	3,400
Materials, Supplies and Services.....	34,300	24,700	27,300
Professional Services.....	7,600	7,000	7,600
Salaries.....	2,428,400	2,222,300	2,397,800
Travel and Training.....	36,000	33,500	35,200
Total Quality and Safety.....	2,615,800	2,448,200	2,575,300
TOTAL PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE.....	3,370,000	3,033,300	3,327,500
TOTAL HEALTH PEI.....	782,260,600	741,493,000	741,372,100

MINISTRY OF JUSTICE AND PUBLIC SAFETY

HON. BLOYCE THOMPSON
Minister and Attorney General

KAREN A. MACDONALD
Acting Deputy Minister and
Acting 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

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Department of Justice and Public Safety.....	66,393,600	61,626,700	62,961,400
Gross Expenditure.....	66,393,600	61,626,700	62,961,400
Gross Revenue.....	49,702,900	46,966,200	48,594,200
Net Ministry Expenditure.....	16,690,700	14,660,500	14,367,200

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	342,800	268,100	376,800
JUSTICE POLICY, PLANNING AND FEDERAL/ PROVINCIAL/TERRITORIAL (FPT) RELATIONS.....	1,807,300	1,563,300	1,636,000
FINANCIAL AND CONSUMER SERVICES.....	1,550,300	1,419,200	1,537,000
LEGAL AND LEGISLATIVE SERVICES.....	2,429,100	2,268,300	2,361,000
EMERGENCY MEASURES ORGANIZATION.....	685,600	939,400	468,600
PUBLIC SAFETY AND POLICING.....	26,501,600	24,508,800	24,723,800
LEGAL AID.....	2,246,100	1,816,400	1,910,000
CROWN ATTORNEYS.....	1,569,900	1,494,700	1,542,000
COMMUNITY AND CORRECTIONAL SERVICES.....	20,140,100	19,190,100	20,081,000
FAMILY LAW AND COURT SERVICES.....	9,120,800	8,158,400	8,325,200
TOTAL EXPENDITURE.....	<u>66,393,600</u>	<u>61,626,700</u>	<u>62,961,400</u>
REVENUE			
JUSTICE AND PUBLIC SAFETY.....	49,702,900	46,966,200	48,594,200
TOTAL REVENUE.....	<u>49,702,900</u>	<u>46,966,200</u>	<u>48,594,200</u>

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	19,000	12,000	21,900
Equipment.....	6,000	1,600	6,000
Materials, Supplies and Services.....	10,200	3,900	10,200
Professional Services.....	-	2,500	-
Salaries.....	273,000	246,700	295,600
Travel and Training.....	34,200	600	42,700
Grants.....	400	800	400
Total Minister's/Deputy Minister's Office.....	342,800	268,100	376,800
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....	342,800	268,100	376,800
JUSTICE POLICY, PLANNING AND FPT RELATIONS			
Justice Policy, Planning and FPT Relations			
Appropriations provided to assist the Minister and Deputy Minister regarding policy and legislation development, as well as Federal/Provincial/Territorial relations and the Human Rights Commission.			
Administration.....	10,000	6,500	13,300
Equipment.....	1,500	3,000	4,500
Materials, Supplies and Services.....	13,100	15,700	10,100
Professional Services.....	175,000	143,000	150,000
Salaries.....	560,500	386,200	501,900
Travel and Training.....	22,200	1,900	19,200
Grants:			
Human Rights Commission.....	600,000	550,000	550,000
Other.....	425,000	457,000	387,000
Total Justice Policy, Planning and FPT Relations	1,807,300	1,563,300	1,636,000
TOTAL JUSTICE POLICY, PLANNING AND FPT RELATIONS.....	1,807,300	1,563,300	1,636,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
FINANCIAL AND CONSUMER SERVICES			
Regulatory Oversight			
Appropriations provided for Prince Edward Island financial sector regulations, including: oversight of private and public capital raising activity, distribution of investment and insurance products and services, provincially-regulated deposit taking and lending, real estate trading, charitable gaming, payday lending, debt collecting and consumer credit reporting.			
Administration.....	31,900	35,100	23,200
Equipment.....	2,400	900	2,400
Materials, Supplies and Services.....	10,000	8,200	11,000
Professional Services.....	130,000	47,500	145,000
Salaries.....	677,000	630,400	657,800
Travel and Training.....	11,700	-	23,000
Total Regulatory Oversight.....	863,000	722,100	862,400
Registry Services			
Appropriations provided for the administrations of four provincial document and information registries: Corporate and Business Names Registry, Vital Statistics Registry, Lobbyists Registry and Personal Property Registry.			
Administration.....	14,800	15,200	14,800
Equipment.....	2,000	800	2,000
Materials, Supplies and Services.....	11,700	12,800	11,700
Professional Services.....	13,000	13,000	13,000
Salaries.....	639,200	653,900	624,100
Travel and Training.....	6,600	1,400	9,000
Total Registry Services.....	687,300	697,100	674,600
TOTAL FINANCIAL AND CONSUMER SERVICES.....	1,550,300	1,419,200	1,537,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
LEGAL AND LEGISLATIVE SERVICES			
Legal Services and Legislative Counsel			
Appropriations provided for legal services to government departments, commissions and agencies, and for legislative drafting services.			
Administration.....	42,200	41,100	42,200
Equipment.....	3,000	1,500	3,000
Materials, Supplies and Services.....	81,600	78,600	81,600
Professional Services.....	9,000	3,700	9,000
Salaries.....	2,270,500	2,122,900	2,199,100
Travel and Training.....	8,900	6,600	12,200
Grants.....	13,900	13,900	13,900
Total Legal Services and Legislative Counsel.....	2,429,100	2,268,300	2,361,000
TOTAL LEGAL AND LEGISLATIVE SERVICES.....	2,429,100	2,268,300	2,361,000
EMERGENCY MEASURES ORGANIZATION			
Office of Emergency Management			
Appropriations to provide support and guidance to Provincial Officials, Municipal Governments, and the public to prepare for, respond to, and recover from non-routine emergencies.			
Administration.....	8,700	19,400	8,700
Equipment.....	25,000	1,100	25,000
Materials, Supplies and Services.....	14,700	21,000	14,700
Professional Services.....	3,500	10,300	3,500
Salaries.....	599,300	498,400	386,000
Travel and Training.....	14,400	19,200	18,700
Grants.....	20,000	370,000	12,000
Total Office of Emergency Management.....	685,600	939,400	468,600
TOTAL EMERGENCY MEASURES ORGANIZATION.....	685,600	939,400	468,600

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
PUBLIC SAFETY AND POLICING			
Public Safety			
Appropriations provided for the Office of Public Safety, Fire Marshall's Office and the Office of the Police Commissioner, including administration of the RCMP, 9-1-1 and public safety radio contracts.			
Administration.....	30,400	69,800	35,100
Equipment.....	27,000	15,100	27,000
Materials, Supplies and Services.....	2,341,500	2,326,900	2,348,000
Professional Services.....	19,784,000	17,576,000	17,968,700
Salaries.....	1,383,500	1,273,900	1,229,100
Travel and Training.....	47,200	58,300	66,400
Grants:			
Office of the Police Commissioner.....	140,000	140,000	140,000
Other.....	1,272,000	1,580,200	1,515,600
Total Public Safety.....	25,025,600	23,040,200	23,329,900
Conservation Officers			
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	15,500	19,800
Equipment.....	22,500	22,000	22,500
Materials, Supplies and Services.....	24,700	25,200	24,700
Professional Services.....	43,300	11,400	43,300
Salaries.....	631,400	612,000	614,900
Travel and Training.....	86,700	90,900	88,700
Total Conservation Officers.....	828,400	777,000	813,900
Provincial Coroner Services			
Appropriations provided for coroner services throughout the Province.			
Administration.....	2,000	4,300	4,800
Materials, Supplies and Services.....	3,000	27,600	3,500
Professional Services.....	634,700	653,000	563,000
Travel and Training.....	7,900	6,700	8,700
Total Provincial Coroner Services.....	647,600	691,600	580,000
TOTAL PUBLIC SAFETY AND POLICING.....	26,501,600	24,508,800	24,723,800

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
LEGAL AID			
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	45,100	49,000	40,400
Equipment.....	1,500	2,200	1,500
Materials, Supplies and Services.....	8,400	5,300	8,400
Professional Services.....	308,500	251,100	308,500
Salaries.....	1,870,800	1,504,300	1,536,000
Travel and Training.....	11,800	4,500	15,200
Total Legal Aid.....	2,246,100	1,816,400	1,910,000
TOTAL LEGAL AID.....	2,246,100	1,816,400	1,910,000
CROWN ATTORNEYS			
Crown Attorneys			
Appropriations provided for the Crown Attorneys office to represent the Attorney General in all aspects of prosecutorial function.			
Administration.....	32,000	40,100	34,600
Equipment.....	700	1,700	700
Materials, Supplies and Services.....	25,800	27,400	25,800
Professional Services.....	41,000	45,300	41,000
Salaries.....	1,457,800	1,372,700	1,421,400
Travel and Training.....	12,600	7,500	18,500
Total Crown Attorneys.....	1,569,900	1,494,700	1,542,000
TOTAL CROWN ATTORNEYS.....	1,569,900	1,494,700	1,542,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration.....	25,500	35,900	25,500
Equipment.....	7,500	15,000	7,500
Materials, Supplies and Services.....	5,800	7,300	5,800
Professional Services.....	10,000	14,000	5,000
Salaries.....	986,900	883,100	1,053,400
Travel and Training.....	53,400	73,700	60,800
Total Division Management.....	1,089,100	1,029,000	1,158,000
Adult Correctional Centres			
Appropriations provided for operation of the Provincial Correctional Centre and the Prince County Correctional Centre.			
Administration.....	50,400	93,100	50,400
Equipment.....	60,200	64,000	60,200
Materials, Supplies and Services.....	978,000	1,208,800	776,600
Professional Services.....	150,400	196,600	150,400
Salaries.....	8,567,200	8,032,800	8,390,500
Travel and Training.....	65,500	28,700	71,700
Total Adult Correctional Centres.....	9,871,700	9,624,000	9,499,800
Probation Services			
Appropriations provided for probation services throughout the Province.			
Administration.....	21,300	36,600	21,300
Equipment.....	2,500	12,100	2,500
Materials, Supplies and Services.....	6,600	7,300	6,600
Professional Services.....	-	500	-
Salaries.....	1,441,300	1,348,500	1,401,600
Travel and Training.....	30,100	22,100	30,100
Total Probation Services.....	1,501,800	1,427,100	1,462,100
Youth Justice Services			
Appropriations provided for early intervention and supports to young people in conflict with the law by providing services such as, Youth Probation, Community Youth Worker, Student Well-being, and Youth Intervention Outreach Programs.			
Administration.....	38,800	38,200	38,800
Equipment.....	34,000	17,900	34,000
Materials, Supplies and Services.....	61,000	36,500	61,000
Salaries.....	2,544,700	2,293,700	2,642,100
Travel and Training.....	159,100	116,900	159,100
Total Youth Justice Services.....	2,837,600	2,503,200	2,935,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
PEI Youth Centre			
Appropriations provided for operation of the youth custody facility in Summerside.			
Administration.....	20,500	40,000	19,200
Equipment.....	11,500	9,000	11,500
Materials, Supplies and Services.....	171,100	173,300	172,400
Professional Services.....	3,000	-	3,000
Salaries.....	2,601,700	2,373,500	2,757,500
Travel and Training.....	28,000	13,900	28,000
Total PEI Youth Centre.....	2,835,800	2,609,700	2,991,600
Victim Services			
Appropriations provided for services to victims of crime.			
Administration.....	12,100	20,000	12,600
Equipment.....	4,700	6,400	5,700
Materials, Supplies and Services.....	9,200	4,600	10,200
Professional Services.....	31,500	14,200	31,500
Salaries.....	831,300	864,500	808,300
Travel and Training.....	25,100	10,900	29,500
Grants.....	125,000	187,700	125,000
Total Victim Services.....	1,038,900	1,108,300	1,022,800
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	25,200	15,700
Equipment.....	6,400	7,000	6,400
Materials, Supplies and Services.....	32,600	38,100	32,600
Professional Services.....	46,200	4,600	46,200
Salaries.....	824,600	787,900	870,600
Travel and Training.....	39,700	26,000	40,200
Total Clinical Services.....	965,200	888,800	1,011,700
TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....	20,140,100	19,190,100	20,081,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
FAMILY LAW AND COURT SERVICES			
Division Management			
Appropriations provided for management of the Family and Court Services Division, including the office of the Children's Lawyer.			
Administration.....	19,800	19,500	12,200
Equipment.....	5,000	4,500	5,000
Materials, Supplies and Services.....	1,000	1,000	1,000
Professional Services.....	75,000	55,000	40,000
Salaries.....	825,600	705,800	855,600
Travel and Training.....	7,300	5,500	9,000
Total Division Management.....	933,700	791,300	922,800
Access and Privacy Services			
Appropriations provided for the administration of the Access and Privacy Services for Government.			
Administration.....	7,300	8,400	3,000
Equipment.....	3,000	2,100	2,600
Materials, Supplies and Services.....	3,700	2,500	2,200
Professional Services.....	1,000	800	800
Salaries.....	527,400	461,600	437,500
Travel and Training.....	800	800	2,200
Total Access and Privacy Services.....	543,200	476,200	448,300
Office of the Public Trustee and Official 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 a need for guardianship.			
Administration.....	8,400	13,400	7,500
Equipment.....	4,000	3,800	3,200
Materials, Supplies and Services.....	700	700	1,600
Professional Services.....	-	100	-
Salaries.....	601,500	636,900	585,000
Travel and Training.....	3,600	2,100	5,200
Total Office of the Public Trustee and Official Public Guardian.....	618,200	657,000	602,500

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Family Law			
Appropriations provided for delivery of services in the area of Family Law and Child Support.			
Administration.....	24,500	27,300	20,500
Equipment.....	4,000	6,400	4,000
Materials, Supplies and Services.....	132,300	86,600	107,300
Professional Services.....	100,000	135,200	80,000
Salaries.....	1,504,000	1,138,000	1,343,200
Travel and Training.....	6,900	6,000	10,000
Grants.....	-	150,000	-
Total Family Law	1,771,700	1,549,500	1,565,000
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.....	118,400	196,900	97,400
Equipment.....	71,800	35,200	71,800
Materials, Supplies and Services.....	261,700	293,100	211,200
Professional Services.....	139,000	96,700	129,000
Salaries.....	3,505,000	3,017,300	3,138,400
Travel and Training.....	42,600	23,200	34,600
Grants.....	500	500	500
Total Court and Sheriff Services	4,139,000	3,662,900	3,682,900
PEI Judiciary			
Appropriations provided for the Provincial Court Judges.			
Administration.....	1,600	2,000	1,600
Materials, Supplies and Services.....	2,500	1,800	2,500
Professional Services.....	4,000	4,000	4,000
Salaries.....	1,041,100	1,004,900	1,029,800
Travel and Training.....	63,000	6,000	63,000
Grants.....	2,800	2,800	2,800
Total PEI Judiciary	1,115,000	1,021,500	1,103,700
TOTAL FAMILY LAW AND COURT SERVICES	9,120,800	8,158,400	8,325,200
TOTAL DEPARTMENT OF JUSTICE AND PUBLIC SAFETY	66,393,600	61,626,700	62,961,400

MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

HON. BRAD TRIVERS
Minister

DAVID KEEDWELL
Deputy Minister

The mandate of the Ministry is to lead the Province's efforts to address social challenges facing Islanders, their families, and communities, promote well-being and ensuring necessary programs and services are available to those in need.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Department of Social Development and Housing.....	172,967,500	162,507,700	162,680,400
Gross Expenditure.....	172,967,500	162,507,700	162,680,400
Gross Revenue.....	18,377,900	18,469,900	18,471,300
Net Ministry Expenditure.....	154,589,600	144,037,800	144,209,100

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
HOUSING SERVICES.....	32,443,400	30,511,800	30,872,000
SENIORS AND PLANNING, POLICY AND INNOVATION.....	3,434,900	3,891,700	3,257,100
SOCIAL PROGRAMS.....	111,320,800	102,507,500	103,790,700
CHILD AND FAMILY SERVICES.....	25,768,400	25,596,700	24,760,600
TOTAL EXPENDITURE.....	172,967,500	162,507,700	162,680,400
REVENUE			
SOCIAL DEVELOPMENT AND HOUSING.....	18,377,900	18,469,900	18,471,300
TOTAL REVENUE.....	18,377,900	18,469,900	18,471,300

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
HOUSING SERVICES			
Housing Services			
Appropriations provided for the operation of emergency, transitional, and social housing programs and home renovation programs which promote suitable and affordable housing.			
Administration.....	1,486,600	1,385,100	1,377,000
Debt.....	227,100	205,000	205,000
Equipment.....	8,100	31,300	8,100
Materials, Supplies and Services.....	4,340,000	3,964,500	4,105,300
Professional Services.....	77,300	104,700	73,700
Salaries.....	3,183,500	2,915,500	2,914,900
Travel and Training.....	129,900	119,700	129,900
Grants.....	22,990,900	21,786,000	22,058,100
Total Housing Services.....	32,443,400	30,511,800	30,872,000
TOTAL HOUSING SERVICES.....	32,443,400	30,511,800	30,872,000
SENIORS AND PLANNING, POLICY AND INNOVATION			
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.....	17,300	17,300	17,300
Materials, Supplies and Services.....	16,300	16,300	16,300
Professional Services.....	3,600	3,600	3,600
Salaries.....	102,200	98,400	100,000
Travel and Training.....	6,600	-	6,600
Grants.....	277,100	220,100	220,100
Total Seniors.....	423,100	355,700	363,900

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Planning, Policy and Innovation			
Appropriations provided for operation of the Minister and the Deputy Minister, and to support functions and services related to policy, legislation, planning, program development, evaluation, quality improvements, performance, Federal/Provincial/Territorial relations, records information management and emergency social services.			
Administration.....	62,600	74,600	62,600
Equipment.....	1,800	11,800	1,800
Materials, Supplies and Services.....	42,500	32,500	42,500
Professional Services.....	369,700	369,700	369,700
Salaries.....	1,514,500	1,697,500	1,395,900
Travel and Training.....	20,700	9,900	20,700
Grants.....	1,000,000	1,340,000	1,000,000
Total Planning, Policy and Innovation.....	3,011,800	3,536,000	2,893,200
TOTAL SENIORS AND PLANNING, POLICY AND INNOVATION.....	3,434,900	3,891,700	3,257,100
SOCIAL PROGRAMS			
Social Programs			
Appropriations provided for the delivery of services to individuals and families in the areas of: social assistance, childcare subsidy, senior's independence initiative, AccessAbility supports, and employment and residential services. A variety of community organizations are funded that provide services to these groups.			
Administration.....	66,900	181,600	66,900
Debt.....	3,200	3,200	3,200
Equipment.....	11,500	69,100	11,500
Materials, Supplies and Services.....	202,200	158,800	202,200
Professional Services.....	64,900	63,900	64,900
Salaries.....	8,331,300	7,684,800	7,841,800
Travel and Training.....	100,700	37,600	100,700
Grants:			
School-Age Autism Grants.....	898,400	637,800	898,400
Child Care Subsidy.....	4,646,000	4,154,800	4,646,000
Community Grants.....	15,982,000	16,729,200	14,601,200
AccessAbility Supports.....	30,969,200	28,099,100	27,485,200
Social Assistance Benefits.....	50,044,500	44,687,600	47,868,700
Total Social Programs.....	111,320,800	102,507,500	103,790,700
TOTAL SOCIAL PROGRAMS.....	111,320,800	102,507,500	103,790,700

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
CHILD AND FAMILY SERVICES			
Child and Family			
Appropriations provided for the direct services delivery for families and communities for the safety and wellbeing of children and youth in the areas of: child protection; children's residential services (including alternate care provider services); children in care (who are the legal responsibility of the Province); foster care; adoption and parental supports.			
Administration.....	195,500	284,400	180,400
Equipment.....	34,500	37,800	32,000
Materials, Supplies and Services.....	494,800	475,800	494,800
Professional Services.....	63,100	143,800	63,100
Salaries.....	17,772,300	17,526,100	17,097,800
Travel and Training.....	513,400	401,900	501,400
Grants:			
Community Grants.....	1,739,300	1,834,100	1,550,900
Miscellaneous Grants.....	56,000	97,900	56,000
Supports for Children.....	4,899,500	4,794,900	4,784,200
Total Child and Family.....	25,768,400	25,596,700	24,760,600
TOTAL CHILD AND FAMILY SERVICES.....	25,768,400	25,596,700	24,760,600
TOTAL DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING.....	172,967,500	162,507,700	162,680,400

**MINISTRY OF TRANSPORTATION
AND INFRASTRUCTURE**

HON. JAMES AYLWARD
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.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Department of Transportation and Infrastructure.....	201,525,700	169,622,700	216,037,000
Gross Expenditure.....	201,525,700	169,622,700	216,037,000
Gross Revenue.....	173,939,400	108,162,400	168,978,000
Net Ministry Expenditure.....	27,586,300	61,460,300	47,059,000

**DEPARTMENT OF TRANSPORTATION
AND INFRASTRUCTURE**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	637,900	1,108,700	1,125,100
INFRASTRUCTURE, POLICY AND PLANNING.....	100,438,900	68,700,300	118,362,600
HIGHWAY SAFETY.....	3,430,400	3,378,400	3,378,400
LAND AND ENVIRONMENT.....	3,071,800	2,506,100	2,784,000
HIGHWAY MAINTENANCE OPERATIONS.....	54,096,300	54,646,900	52,895,700
PUBLIC WORKS AND PLANNING.....	24,362,200	23,683,300	23,458,300
CAPITAL PROJECT DIVISION.....	11,122,100	12,553,000	10,986,900
ACCESS PEI.....	4,366,100	3,046,000	3,046,000
TOTAL EXPENDITURE.....	<u>201,525,700</u>	<u>169,622,700</u>	<u>216,037,000</u>
REVENUE			
TRANSPORTATION AND INFRASTRUCTURE.....	173,939,400	108,162,400	168,978,000
TOTAL REVENUE.....	<u>173,939,400</u>	<u>108,162,400</u>	<u>168,978,000</u>

**DEPARTMENT OF TRANSPORTATION
AND INFRASTRUCTURE**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for operation of the Minister's and Deputy Minister's offices, support staff, and departmental centralized administrative management functions.			
Administration.....	41,700	44,600	41,700
Equipment.....	500	500	500
Materials, Supplies and Services.....	11,300	6,900	11,300
Professional Services.....	1,500	100	1,500
Salaries.....	567,000	554,200	554,200
Travel and Training.....	15,900	2,400	15,900
Grants.....	-	500,000	500,000
Total Corporate Services.....	637,900	1,108,700	1,125,100
TOTAL CORPORATE SERVICES.....	637,900	1,108,700	1,125,100
INFRASTRUCTURE, POLICY AND PLANNING			
Infrastructure, Policy and Planning			
Appropriations provided for delivery of various Canada-Prince Edward Island Infrastructure Programs, as well as departmental policy and planning.			
Administration.....	102,600	80,400	95,600
Equipment.....	23,000	20,000	16,000
Materials, Supplies and Services.....	15,700	15,900	13,700
Professional Services.....	605,000	140,000	405,000
Salaries.....	1,231,300	914,300	1,209,000
Travel and Training.....	42,700	7,400	33,700
Grants.....	98,418,600	67,522,300	116,589,600
Total Infrastructure, Policy and Planning.....	100,438,900	68,700,300	118,362,600
TOTAL INFRASTRUCTURE, POLICY AND PLANNING.....	100,438,900	68,700,300	118,362,600

**DEPARTMENT OF TRANSPORTATION
AND INFRASTRUCTURE**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	60,000	96,100	60,000
Equipment.....	16,900	27,700	16,900
Materials, Supplies and Services.....	370,100	370,900	370,100
Professional Services.....	32,500	1,200	32,500
Salaries.....	2,853,000	2,802,800	2,801,000
Travel and Training.....	47,900	29,700	47,900
Grants.....	50,000	50,000	50,000
Total Registration, Safety and Scales.....	3,430,400	3,378,400	3,378,400
TOTAL HIGHWAY SAFETY.....	3,430,400	3,378,400	3,378,400
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.....	144,700	147,900	144,700
Equipment.....	11,700	6,300	11,700
Materials, Supplies and Services.....	256,100	246,000	256,100
Professional Services.....	297,000	160,900	139,500
Salaries.....	2,262,900	1,868,100	2,132,600
Travel and Training.....	99,400	76,900	99,400
Total Land and Environment.....	3,071,800	2,506,100	2,784,000
TOTAL LAND AND ENVIRONMENT.....	3,071,800	2,506,100	2,784,000

**DEPARTMENT OF TRANSPORTATION
AND INFRASTRUCTURE**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for administration and supervision of the highway maintenance functions.			
Administration.....	19,800	24,600	19,800
Equipment.....	-	8,500	-
Materials, Supplies and Services.....	2,328,900	1,636,000	2,328,900
Professional Services.....	66,000	-	66,000
Salaries.....	851,200	778,200	835,400
Travel and Training.....	17,900	18,500	17,900
Total Highway Maintenance Administration.....	3,283,800	2,465,800	3,268,000
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	112,500	164,400
Equipment.....	7,500	14,000	7,500
Materials, Supplies and Services.....	19,948,300	22,867,300	19,298,300
Salaries.....	15,441,500	14,026,500	15,059,200
Travel and Training.....	270,400	281,700	270,400
Total Provincial Highway Maintenance Operations.....	35,832,100	37,302,000	34,799,800
Mechanical Operations			
Appropriations provided for operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	133,700	121,500	133,700
Equipment.....	49,200	70,200	49,200
Materials, Supplies and Services.....	5,571,600	6,689,900	5,571,600
Professional Services.....	59,100	33,000	59,100
Salaries.....	7,280,000	6,305,800	7,147,900
Travel and Training.....	346,800	204,200	346,800
Total Mechanical Operations.....	13,440,400	13,424,600	13,308,300
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration.....	3,400	500	3,400
Equipment.....	-	6,000	-
Materials, Supplies and Services.....	426,900	497,500	426,900
Salaries.....	1,086,700	927,100	1,066,300
Travel and Training.....	23,000	23,400	23,000
Total Confederation Trail Maintenance.....	1,540,000	1,454,500	1,519,600
TOTAL HIGHWAY MAINTENANCE OPERATIONS.....	54,096,300	54,646,900	52,895,700

**DEPARTMENT OF TRANSPORTATION
AND INFRASTRUCTURE**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	1,847,400	1,847,400	1,847,400
Salaries.....	1,172,000	1,150,500	1,150,500
Travel and Training.....	33,500	33,500	33,500
Total Public Works Operations - Administration.....	3,077,000	3,055,500	3,055,500
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to Provincial government buildings.			
Administration.....	1,214,400	1,185,200	1,185,000
Equipment.....	2,000	10,000	2,000
Materials, Supplies and Services.....	5,080,000	5,190,800	5,080,000
Professional Services.....	463,100	454,100	433,100
Salaries.....	2,054,700	2,016,800	2,016,800
Travel and Training.....	4,500	4,500	4,500
Total Direct Building Maintenance.....	8,818,700	8,861,400	8,721,400
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration.....	10,256,600	9,513,500	9,513,500
Materials, Supplies and Services.....	431,600	431,600	431,600
Professional Services.....	233,200	223,200	213,200
Salaries.....	17,500	17,100	17,100
Total Accommodations.....	10,938,900	10,185,400	10,175,400
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration.....	12,200	20,600	12,200
Equipment.....	-	3,300	-
Materials, Supplies and Services.....	120,500	201,000	120,500
Professional Services.....	110,000	110,000	110,000
Salaries.....	1,238,900	1,217,700	1,217,300
Travel and Training.....	46,000	28,400	46,000
Total Planning and Building Construction.....	1,527,600	1,581,000	1,506,000
TOTAL PUBLIC WORKS AND PLANNING.....	24,362,200	23,683,300	23,458,300

**DEPARTMENT OF TRANSPORTATION
AND INFRASTRUCTURE**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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	27,300	30,600
Equipment.....	7,300	9,500	7,300
Materials, Supplies and Services.....	1,322,100	1,264,800	1,322,100
Professional Services.....	7,500	55,800	7,500
Salaries.....	2,314,200	2,514,100	2,271,300
Travel and Training.....	47,100	100,400	47,100
Total Traffic Operations.....	3,728,800	3,971,900	3,685,900
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	60,400	78,200
Equipment.....	28,800	6,900	28,800
Materials, Supplies and Services.....	36,500	62,000	36,500
Professional Services.....	42,000	10,000	42,000
Salaries.....	2,569,000	3,316,000	2,524,400
Travel and Training.....	50,900	44,900	50,900
Total Capital Projects Administration.....	2,805,400	3,500,200	2,760,800
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration.....	9,000	12,100	9,000
Equipment.....	500	1,000	500
Materials, Supplies and Services.....	5,500	6,500	5,500
Professional Services.....	4,800	4,800	4,800
Salaries.....	647,100	634,800	634,800
Travel and Training.....	10,300	5,700	10,300
Total Design.....	677,200	664,900	664,900

**DEPARTMENT OF TRANSPORTATION
AND INFRASTRUCTURE**

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration.....	5,200	3,400	5,200
Materials, Supplies and Services.....	1,464,500	2,062,300	1,464,500
Professional Services.....	420,000	485,000	420,000
Salaries.....	560,600	489,200	550,200
Travel and Training.....	9,600	9,600	9,600
Total Bridge Maintenance.....	2,459,900	3,049,500	2,449,500
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	31,400	12,400
Equipment.....	23,800	70,800	23,800
Materials, Supplies and Services.....	9,700	17,300	9,700
Professional Services.....	5,000	5,000	5,000
Salaries.....	1,376,500	1,211,700	1,351,500
Travel and Training.....	23,400	30,300	23,400
Total Materials Testing Lab.....	1,450,800	1,366,500	1,425,800
TOTAL CAPITAL PROJECT DIVISION.....	11,122,100	12,553,000	10,986,900
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.....	165,000	139,700	88,200
Debt.....	8,400	13,200	8,400
Equipment.....	5,200	71,500	5,200
Materials, Supplies and Services.....	83,400	29,000	30,100
Professional Services.....	109,600	89,900	59,600
Salaries.....	3,924,400	2,673,600	2,811,400
Travel and Training.....	70,100	29,100	43,100
Total Access PEI.....	4,366,100	3,046,000	3,046,000
TOTAL ACCESS PEI.....	4,366,100	3,046,000	3,046,000
TOTAL DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE.....	201,525,700	169,622,700	216,037,000

AUDITOR GENERAL

DARREN NOONAN, 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

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Auditor General.....	2,671,600	2,303,700	2,431,300
Gross Expenditure.....	2,671,600	2,303,700	2,431,300
Net Auditor General Expenditure.....	2,671,600	2,303,700	2,431,300

AUDITOR GENERAL

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	38,900	36,800	34,400
Equipment.....	7,500	5,500	7,500
Materials, Supplies and Services.....	40,500	35,100	42,600
Professional Services.....	39,400	2,500	101,400
Salaries.....	2,498,100	2,213,200	2,198,400
Travel and Training.....	38,600	2,000	38,400
Grants.....	8,600	8,600	8,600
Total Administration.....	2,671,600	2,303,700	2,431,300
TOTAL AUDITOR GENERAL.....	2,671,600	2,303,700	2,431,300

LEGISLATIVE ASSEMBLY

HON. COLIN LAVIE
Speaker

JOSEPH JEFFREY
Clerk of the Legislative Assembly

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Legislative Assembly.....	8,019,300	7,667,800	7,667,800
Gross Expenditure.....	8,019,300	7,667,800	7,667,800
Net Legislative Assembly Expenditure.....	8,019,300	7,667,800	7,667,800

LEGISLATIVE ASSEMBLY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
LEGISLATIVE SERVICES.....	3,775,000	3,552,400	3,552,400
MEMBERS.....	2,598,600	2,598,600	2,598,600
OFFICE OF THE CHILD AND YOUTH ADVOCATE.....	823,700	739,500	739,500
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	54,300	53,200	53,200
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	325,300	317,300	317,300
OFFICE OF THE PUBLIC INTEREST DISCLOSURE COMMISSIONER.....	50,100	50,100	50,100
ELECTIONS PEI.....	392,300	356,700	356,700
TOTAL EXPENDITURE.....	<u>8,019,300</u>	<u>7,667,800</u>	<u>7,667,800</u>

LEGISLATIVE ASSEMBLY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	194,500	178,100	178,100
Equipment.....	97,500	97,500	97,500
Materials, Supplies and Services.....	162,800	117,800	117,800
Professional Services.....	30,000	30,000	30,000
Salaries.....	1,983,200	1,789,000	1,789,000
Travel and Training.....	15,000	65,000	65,000
Total Legislative Services.....	2,483,000	2,277,400	2,277,400
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.....	380,400	315,000	315,000
Total Government Members' Office.....	380,400	315,000	315,000
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.....	549,400	541,000	541,000
Total Opposition Members' Office.....	549,400	541,000	541,000
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.....	362,200	419,000	419,000
Total Third Party Office.....	362,200	419,000	419,000
TOTAL LEGISLATIVE SERVICES.....	3,775,000	3,552,400	3,552,400

LEGISLATIVE ASSEMBLY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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	15,000	15,000
Salaries.....	2,443,600	2,443,600	2,443,600
Travel and Training.....	140,000	140,000	140,000
Total Members.....	2,598,600	2,598,600	2,598,600
TOTAL MEMBERS.....	2,598,600	2,598,600	2,598,600
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
Office of the Child and Youth Advocate			
Appropriations provided in support of the Office of the Child and Youth Advocate in accordance with the <i>Child and Youth Advocate Act</i> .			
Administration.....	19,200	20,700	20,700
Equipment.....	7,000	5,000	5,000
Materials, Supplies and Services.....	29,100	20,100	20,100
Professional Services.....	50,000	50,000	50,000
Salaries.....	702,200	621,700	621,700
Travel and Training.....	16,200	22,000	22,000
Total Office of the Child and Youth Advocate.....	823,700	739,500	739,500
TOTAL OFFICE OF THE CHILD AND YOUTH ADVOCATE.....	823,700	739,500	739,500
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> .			
Salaries.....	51,100	50,000	50,000
Travel and Training.....	3,200	3,200	3,200
Total Office of the Conflict of Interest Commissioner.....	54,300	53,200	53,200
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	54,300	53,200	53,200

LEGISLATIVE ASSEMBLY

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
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.....	18,800	18,800	18,800
Salaries.....	295,000	287,000	287,000
Travel and Training.....	5,000	5,000	5,000
Total Office of the Information and Privacy Commissioner.....	325,300	317,300	317,300
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	325,300	317,300	317,300
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	46,900	46,900
Travel and Training.....	3,200	3,200	3,200
Total Office of the Public Interest Disclosure Commissioner.....	50,100	50,100	50,100
TOTAL OFFICE OF THE PUBLIC INTEREST DISCLOSURE COMMISSIONER.....	50,100	50,100	50,100
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	8,200	8,200	8,200
Equipment.....	1,300	1,300	1,300
Materials, Supplies and Services.....	17,500	2,500	2,500
Professional Services.....	14,000	14,000	14,000
Salaries.....	341,300	320,700	320,700
Travel and Training.....	10,000	10,000	10,000
Total Elections.....	392,300	356,700	356,700
TOTAL ELECTIONS PEI.....	392,300	356,700	356,700
TOTAL LEGISLATIVE ASSEMBLY.....	8,019,300	7,667,800	7,667,800

P.E.I. PUBLIC SERVICE COMMISSION

HON. DARLENE COMPTON
Minister

TANYA ROWELL
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

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
P.E.I. Public Service Commission.....	8,575,600	8,197,800	8,305,700
Gross Expenditure.....	8,575,600	8,197,800	8,305,700
Gross Revenue.....	771,500	771,500	759,700
Net P.E.I. Public Service Commission Expenditure.....	<u>7,804,100</u>	<u>7,426,300</u>	<u>7,546,000</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MANAGEMENT.....	298,400	296,100	294,700
HR MANAGEMENT AND LABOUR RELATIONS.....	3,871,300	3,679,400	3,775,200
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT.....	3,242,800	3,138,800	3,079,600
ADMINISTRATION, CORPORATE HRMS AND PAYROLL.....	1,163,100	1,083,500	1,156,200
TOTAL EXPENDITURE.....	8,575,600	8,197,800	8,305,700
REVENUE			
P.E.I PUBLIC SERVICE COMMISSION.....	771,500	771,500	759,700
TOTAL REVENUE.....	771,500	771,500	759,700

P.E.I. PUBLIC SERVICE COMMISSION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	20,900	30,400	20,900
Equipment.....	1,000	500	1,000
Materials, Supplies and Services.....	600	800	600
Professional Services.....	27,500	26,900	27,500
Salaries.....	241,700	236,800	238,000
Travel and Training.....	6,700	700	6,700
Total Management.....	298,400	296,100	294,700
TOTAL MANAGEMENT.....	298,400	296,100	294,700
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.....	10,100	11,600	10,100
Equipment.....	-	2,100	-
Materials, Supplies and Services.....	3,900	3,400	3,900
Professional Services.....	710,000	710,000	710,000
Salaries.....	2,866,500	2,724,000	2,777,800
Travel and Training.....	33,000	11,800	33,000
Total HR Management and Labour Relations.....	3,623,500	3,462,900	3,534,800

P.E.I. PUBLIC SERVICE COMMISSION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	4,500	5,000	4,500
Equipment.....	3,800	1,500	3,800
Materials, Supplies and Services.....	2,300	2,900	2,300
Salaries.....	229,600	204,600	222,200
Travel and Training.....	7,600	2,500	7,600
Total Occupational Health and Safety.....	247,800	216,500	240,400
TOTAL HR MANAGEMENT AND LABOUR RELATIONS.....	3,871,300	3,679,400	3,775,200
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.....	20,000	26,000	20,000
Equipment.....	2,100	5,300	2,100
Materials, Supplies and Services.....	14,000	14,000	14,000
Professional Services.....	-	16,000	-
Salaries.....	2,263,900	2,180,700	2,170,200
Travel and Training.....	212,900	200,400	212,900
Total Staffing, Classification and HR Planning.....	2,512,900	2,442,400	2,419,200

P.E.I. PUBLIC SERVICE COMMISSION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	8,200	13,300	8,200
Equipment.....	3,800	4,300	3,800
Materials, Supplies and Services.....	1,000	700	1,000
Professional Services.....	1,300	800	1,300
Salaries.....	432,900	405,200	366,800
Travel and Training.....	7,700	4,500	7,700
Total Employee Assistance Program.....	454,900	428,800	388,800
Language Training Centre			
Appropriations provided for delivery of French language training services to Provincial public servants.			
Administration.....	1,500	1,100	1,500
Equipment.....	6,400	6,400	-
Materials, Supplies and Services.....	22,800	800	800
Salaries.....	153,000	145,600	149,600
Travel and Training.....	91,300	113,700	119,700
Total Language Training Centre.....	275,000	267,600	271,600
TOTAL STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT.....	3,242,800	3,138,800	3,079,600

P.E.I. PUBLIC SERVICE COMMISSION

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 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.....	25,300	32,600	25,300
Equipment.....	3,000	14,900	3,000
Materials, Supplies and Services.....	9,400	1,400	9,400
Salaries.....	680,400	593,300	673,500
Travel and Training.....	445,000	441,300	445,000
Total Administration, Corporate HRMS and Payroll.....	1,163,100	1,083,500	1,156,200
TOTAL ADMINISTRATION, CORPORATE HRMS AND PAYROLL.....	1,163,100	1,083,500	1,156,200
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	8,575,600	8,197,800	8,305,700

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
Agriculture and Land.....	50,000	60,000	60,000
Economic Growth, Tourism and Culture.....	5,550,000	5,558,000	3,608,000
Education and Lifelong Learning.....	28,275,600	21,147,000	14,753,000
Environment, Energy and Climate Action.....	1,756,000	1,181,000	1,140,000
Finance.....	10,618,100	12,860,100	12,935,100
Fisheries and Communities.....	25,000	25,000	25,000
Health and Wellness.....	20,160,700	7,093,200	21,914,300
Health PEI.....	28,544,100	16,386,900	16,389,900
Justice and Public Safety.....	13,595,000	4,253,700	9,467,300
Social Development and Housing.....	13,021,000	9,502,100	17,514,600
Transportation and Infrastructure.....	74,258,000	113,197,000	57,960,000
Total Acquisition of Tangible Capital Assets.....	195,853,500	191,264,000	155,767,200

Note: Approved in the Fall 2020 sitting of the Legislative Assembly

APPENDIX II

CASH REQUIREMENTS

	2021-2022 Budget Estimate	2020-2021 Budget Forecast	2020-2021 Budget Estimate
	\$	\$	\$
CASH REQUIREMENTS			
Consolidated Deficit.....	112,154,000	120,020,300	172,714,200
Acquisition of Tangible Capital Assets.....	195,853,500	191,264,000	205,767,200
Amortization of Tangible Capital Assets.....	(98,608,800)	(91,472,700)	(92,186,900)
Net Borrowings on behalf of Crown Corporations.....	39,000,000	60,000,000	60,000,000
Sinking Fund Earnings.....	11,900,000	11,700,000	10,800,000
Sinking Fund Provisions.....	11,100,000	11,100,000	11,100,000
Change in Pension, Retirement and Other Obligations.....	(30,000,000)	40,000,000	(40,000,000)
Transfer to Pension Fund.....	23,100,000	23,100,000	23,100,000
CASH REQUIREMENTS.....	264,498,700	365,711,600	351,294,500
MATURING DEBT			
Canada Pension Plan.....	11,374,000	9,136,000	9,136,000
Public Debentures.....	-	100,000,000	100,000,000
TOTAL MATURING DEBT.....	11,374,000	109,136,000	109,136,000
TOTAL CASH REQUIREMENTS.....	275,872,700	474,847,600	460,430,500
SOURCES OF CASH			
Short-Term Borrowing.....	75,872,700	224,847,600	235,430,500
Long-Term Borrowing.....	200,000,000	250,000,000	225,000,000
TOTAL SOURCES OF CASH.....	275,872,700	474,847,600	460,430,500

APPENDIX III

Schedule of Reclassification of 2020-2021 Expenditure and Revenue to Conform to the 2021-2022 Presentation

	2020-2021 Forecast	2020-2021 Estimate
	\$	\$
A. EXPENDITURE		
Agriculture and Land		
As shown in the 2020-2021 Budget Estimates.....	36,613,200	39,465,500
Add: Transferred from Fisheries and Communities.....	57,300	58,400
Less: Transferred to General Government.....	(1,189,000)	(2,000,000)
Less: Transferred to Fisheries and Communities.....	(17,000)	(25,000)
	<u>35,464,500</u>	<u>37,498,900</u>
Economic Growth, Tourism and Culture		
As shown in the 2020-2021 Budget Estimates.....	51,895,900	49,445,900
Add: Transferred from Fisheries and Communities.....	43,500	58,600
Less: Transferred to General Government.....	(10,000,000)	(10,000,000)
Less: Transferred to Innovation PEI.....	(2,326,400)	(2,491,900)
	<u>39,613,000</u>	<u>37,012,600</u>
Innovation PEI		
As shown in the 2020-2021 Budget Estimates.....	49,006,400	51,691,400
Add: Transferred from Economic Growth, Tourism and Culture.....	2,326,400	2,491,900
Less: Transferred to General Government.....	(3,000,000)	(3,000,000)
	<u>48,332,800</u>	<u>51,183,300</u>
Tourism PEI		
As shown in the 2020-2021 Budget Estimates.....	27,637,300	26,387,300
Less: Transferred to General Government.....	(5,000,000)	(5,000,000)
	<u>22,637,300</u>	<u>21,387,300</u>
Education and Lifelong Learning		
As shown in the 2020-2021 Budget Estimates.....	410,096,400	409,335,400
Add: Transferred from Environment, Water and Climate Change.....	693,700	717,500
Add: Transferred from Fisheries and Communities.....	56,000	57,100
Less: Transferred to General Government.....	(10,454,000)	(8,000,000)
	<u>400,392,100</u>	<u>402,110,000</u>
Environment, Energy and Climate Action		
As shown in the 2020-2021 Budget Estimates.....	-	-
Add: Transferred from Environment, Water and Climate Change.....	32,517,500	33,707,800
Add: Transferred from Transportation, Infrastructure and Energy.....	20,206,600	20,210,900
Add: Transferred from Fisheries and Communities.....	40,200	61,400
Less: Transferred to Health and Wellness.....	(188,800)	(187,100)
Less: Transferred to General Government.....	-	(1,000,000)
	<u>52,575,500</u>	<u>52,793,000</u>

APPENDIX III

Schedule of Reclassification of 2020-2021 Expenditure and Revenue to Conform to the 2021-2022 Presentation

	2020-2021 Forecast	2020-2021 Estimate
	\$	\$
Environment, Water and Climate Change		
As shown in the 2020-2021 Budget Estimates.....	33,211,200	34,425,300
Less: Transferred to Environment, Energy and Climate Action.....	(32,517,500)	(33,707,800)
Less: Transferred to Education and Lifelong Learning.....	(693,700)	(717,500)
	<u>-</u>	<u>-</u>
Finance		
As shown in the 2020-2021 Budget Estimates.....	56,410,800	62,612,900
Add: Transferred from Fisheries and Communities.....	60,300	61,400
	<u>56,471,100</u>	<u>62,674,300</u>
Employee Benefits		
As shown in the 2020-2021 Budget Estimates.....	68,759,000	63,759,000
Less: Transferred to Health PEI.....	(600,000)	(600,000)
	<u>68,159,000</u>	<u>63,159,000</u>
General Government		
As shown in the 2020-2021 Budget Estimates.....	33,766,500	53,187,600
Add: Transferred from Agriculture and Land.....	1,189,000	2,000,000
Add: Transferred from Economic Growth, Tourism and Culture.....	10,000,000	10,000,000
Add: Transferred from Innovation PEI.....	3,000,000	3,000,000
Add: Transferred from Tourism PEI.....	5,000,000	5,000,000
Add: Transferred from Education and Lifelong Learning.....	10,454,000	8,000,000
Add: Transferred from Environment, Energy and Climate Action.....	-	1,000,000
Add: Transferred from Fisheries and Communities.....	5,150,000	4,000,000
Add: Transferred from Employment Development Agency.....	-	2,000,000
Add: Transferred from Health and Wellness.....	6,542,100	6,000,000
Add: Transferred from Health PEI.....	11,013,000	19,682,700
Add: Transferred from Justice and Public Safety.....	1,087,100	2,000,000
Add: Transferred from Social Development and Housing.....	1,374,000	5,000,000
Add: Transferred from Transportation and Infrastructure.....	4,609,300	2,000,000
	<u>93,185,000</u>	<u>122,870,300</u>
Fisheries and Communities		
As shown in the 2020-2021 Budget Estimates.....	45,397,300	44,397,300
Add: Transferred from Agriculture and Land.....	17,000	25,000
Less: Transferred to General Government.....	(5,150,000)	(4,000,000)
Less: Transferred to Environment, Energy and Climate Action.....	(40,200)	(61,400)
Less: Transferred to Finance.....	(60,300)	(61,400)
Less: Transferred to Social Development and Housing.....	(61,400)	(61,400)
Less: Transferred to Agriculture and Land.....	(57,300)	(58,400)
Less: Transferred to Health and Wellness.....	(57,500)	(58,600)
Less: Transferred to Transportation and Infrastructure.....	(55,700)	(56,200)
Less: Transferred to Economic Growth, Tourism and Culture.....	(43,500)	(58,600)
Less: Transferred to Education and Lifelong Learning.....	(56,000)	(57,100)
	<u>39,832,400</u>	<u>39,949,200</u>

APPENDIX III

Schedule of Reclassification of 2020-2021 Expenditure and Revenue to Conform to the 2021-2022 Presentation

	2020-2021 Forecast	2020-2021 Estimate
	\$	\$
Employment Development Agency		
As shown in the 2020-2021 Budget Estimates.....	5,654,200	7,885,500
Less: Transferred to General Government.....	-	(2,000,000)
	<u>5,654,200</u>	<u>5,885,500</u>
Health and Wellness		
As shown in the 2020-2021 Budget Estimates.....	50,007,600	46,477,500
Add: Transferred from Fisheries and Communities	57,500	58,600
Add: Transferred from Environment, Energy and Climate Action.....	188,800	187,100
Add: Transferred from Health PEI	484,600	1,370,200
Less: Transferred to General Government.....	(6,542,100)	(6,000,000)
	<u>44,196,400</u>	<u>42,093,400</u>
Health PEI		
As shown in the 2020-2021 Budget Estimates.....	751,745,500	761,071,200
Add: Transferred from Social Development and Housing.....	645,100	753,800
Add: Transferred from Employee Benefits	600,000	600,000
Less: Transferred to Health and Wellness.....	(484,600)	(1,370,200)
Less: Transferred to General Government.....	(11,013,000)	(19,682,700)
	<u>741,493,000</u>	<u>741,372,100</u>
Justice and Public Safety		
As shown in the 2020-2021 Budget Estimates.....	62,713,800	64,961,400
Less: Transferred to General Government.....	(1,087,100)	(2,000,000)
	<u>61,626,700</u>	<u>62,961,400</u>
Social Development and Housing		
As shown in the 2020-2021 Budget Estimates.....	164,465,400	168,372,800
Add: Transferred from Fisheries and Communities.....	61,400	61,400
Less: Transferred to General Government.....	(1,374,000)	(5,000,000)
Less: Transferred to Health PEI.....	(645,100)	(753,800)
	<u>162,507,700</u>	<u>162,680,400</u>
Transportation and Infrastructure		
As shown in the 2020-2021 Budget Estimates.....	-	-
Add: Transferred from Transportation, Infrastructure and Energy.....	174,176,300	217,980,800
Add: Transferred from Fisheries and Communities.....	55,700	56,200
Less: Transferred to General Government.....	(4,609,300)	(2,000,000)
	<u>169,622,700</u>	<u>216,037,000</u>
Transportation, Infrastructure and Energy		
As shown in the 2020-2021 Budget Estimates.....	194,382,900	238,191,700
Less: Transferred to Transportation and Infrastructure.....	(174,176,300)	(217,980,800)
Less: Transferred to Environment, Energy and Climate Action.....	(20,206,600)	(20,210,900)
	<u>-</u>	<u>-</u>

APPENDIX III

Schedule of Reclassification of 2020-2021 Expenditure and Revenue to Conform to the 2021-2022 Presentation

	2020-2021 Forecast	2020-2021 Estimate
	\$	\$
B. REVENUE		
Environment, Energy and Climate Action		
As shown in the 2020-2021 Budget Estimates.....	-	-
Add: Transferred from Environment, Water and Climate Change.....	(11,046,700)	(12,744,500)
Add: Transferred from Transportation, Infrastructure and Energy.....	(1,197,200)	(1,578,400)
	<u>(12,243,900)</u>	<u>(14,322,900)</u>
Environment, Water and Climate Change		
As shown in the 2020-2021 Budget Estimates.....	(11,046,700)	(12,744,500)
Less: Transferred to Environment, Energy and Climate Action.....	11,046,700	12,744,500
	<u>-</u>	<u>-</u>
Finance		
As shown in the 2020-2021 Budget Estimates.....	(1,895,722,700)	(1,876,329,300)
Less: Transferred to Transportation and Infrastructure.....	28,550,000	28,550,000
	<u>(1,867,172,700)</u>	<u>(1,847,779,300)</u>
Health and Wellness		
As shown in the 2020-2021 Budget Estimates.....	(6,845,700)	(12,618,700)
Add: Transferred from Health PEI.....	(625,800)	(620,000)
	<u>(7,471,500)</u>	<u>(13,238,700)</u>
Health PEI		
As shown in the 2020-2021 Budget Estimates.....	(33,824,800)	(33,851,000)
Less: Transferred to Health and Wellness.....	625,800	620,000
	<u>(33,199,000)</u>	<u>(33,231,000)</u>
Transportation and Infrastructure		
As shown in the 2020-2021 Budget Estimates.....	-	-
Add: Transferred from Transportation, Infrastructure and Energy.....	(79,612,400)	(140,428,000)
Add: Transferred from Finance.....	(28,550,000)	(28,550,000)
	<u>(108,162,400)</u>	<u>(168,978,000)</u>
Transportation, Infrastructure and Energy		
As shown in the 2020-2021 Budget Estimates.....	(80,809,600)	(142,006,400)
Less: Transferred to Transportation and Infrastructure.....	79,612,400	140,428,000
Less: Transferred to Environment, Energy and Climate Action.....	1,197,200	1,578,400
	<u>-</u>	<u>-</u>
Summary/Reconciliation of Expenditure and Revenue		
Expenditure and Revenue Accounts as shown in 2020-2021 Budget Estimates.....	13,513,900	44,117,800
Reclassified Expenditure and Revenue Accounts.....	(13,513,900)	(44,117,800)
	<u>-</u>	<u>-</u>

APPENDIX IV

Summary of Three-Year Plan

	2020-2021 Budget Forecast \$ millions	2021-2022 Budget Estimate \$ millions	2022-2023 Budget Plan \$ millions	2023-2024 Budget Plan \$ millions
BUDGET SUMMARY				
Revenue				
Provincial Own Sources.....	1,332.9	1,415.5	1,482.4	1,537.3
Federal Sources.....	943.6	974.0	1,002.7	1,047.2
	<u>2,276.5</u>	<u>2,389.5</u>	<u>2,485.1</u>	<u>2,584.5</u>
Expenditure				
Health.....	785.7	846.2	880.0	915.2
Other Departments.....	1,398.6	1,429.3	1,413.8	1,449.1
Interest.....	120.7	127.5	133.4	139.5
Amortization.....	91.5	98.6	103.6	108.6
	<u>2,396.5</u>	<u>2,501.6</u>	<u>2,530.8</u>	<u>2,612.4</u>
Deficit.....	<u>(120.0)</u>	<u>(112.1)</u>	<u>(45.7)</u>	<u>(27.9)</u>
SCHEDULE OF NET DEBT				
Net Debt - Beginning of Year.....	<u>2,205.0</u>	<u>2,424.8</u>	<u>2,634.2</u>	<u>2,715.5</u>
Deficit.....	120.0	112.1	45.7	27.9
Acquisition of Tangible Capital Assets.....	191.3	195.9	139.2	157.5
Amortization.....	(91.5)	(98.6)	(103.6)	(108.6)
Increase in Net Debt.....	219.8	209.4	81.3	76.8
Net Debt - End of Year	<u>2,424.8</u>	<u>2,634.2</u>	<u>2,715.5</u>	<u>2,792.3</u>
Gross Domestic Product (GDP).....	<u>7,027.0</u>	<u>7,435.0</u>	<u>7,944.0</u>	<u>8,257.0</u>
Net Debt/GDP (%).....	<u>34.5</u>	<u>35.4</u>	<u>34.2</u>	<u>33.8</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 these Crown corporations is reported in the Province's financial statements.

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

Current Account

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

Deficit

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

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.