
PRINCE EDWARD ISLAND

ESTIMATES

2020-2021

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 2020-2021 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 2020-2021 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2020, 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) 2020*.

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

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

The 2019-2020 Estimates and Forecast have been restated for comparative purposes. (Refer to Appendix III)

SUMMARY

SCHEDULES

BUDGET SUMMARY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-----------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| REVENUE | | | |
| Provincial Own Sources..... | 1,199,732,500 | 1,203,254,100 | 1,213,440,400 |
| Federal Sources..... | 1,007,235,200 | 822,043,700 | 860,903,000 |
| Net Consolidated Surplus of Government Business Enterprises..... | 38,993,500 | 71,785,500 | 74,339,300 |
| Consolidated Agencies..... | 46,930,400 | 56,401,400 | 52,302,300 |
| Total Revenue..... | 2,292,891,600 | 2,153,484,700 | 2,200,985,000 |
| PROGRAM AND CONSOLIDATED AGENCY EXPENDITURES | | | |
| Program Expenditures..... | 2,150,981,700 | 1,908,465,900 | 1,939,126,800 |
| Consolidated Agencies..... | 44,423,700 | 37,330,300 | 46,466,100 |
| Total Program and Consolidated Agency Expenditures..... | 2,195,405,400 | 1,945,796,200 | 1,985,592,900 |
| SURPLUS BEFORE INTEREST AND AMORTIZATION..... | 97,486,200 | 207,688,500 | 215,392,100 |
| INTEREST AND AMORTIZATION | | | |
| Interest Charges on Debt..... | 128,013,500 | 126,006,500 | 128,018,200 |
| Amortization of Tangible Capital Assets..... | 92,186,900 | 85,406,700 | 85,583,100 |
| Total Interest and Amortization..... | 220,200,400 | 211,413,200 | 213,601,300 |
| (DEFICIT) SURPLUS BEFORE SUPPLEMENTARY APPROPRIATION | (122,714,200) | (3,724,700) | 1,790,800 |
| Supplementary Appropriation - General Government*..... | 50,000,000 | - | - |
| CONSOLIDATED (DEFICIT) SURPLUS..... | (172,714,200) | (3,724,700) | 1,790,800 |

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

REVENUE SUMMARY BY SOURCE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| PROVINCIAL OWN SOURCES | | | |
| Taxes..... | 1,061,742,000 | 1,055,150,000 | 1,074,942,000 |
| Licenses and Permits..... | 37,149,700 | 39,687,200 | 36,017,700 |
| Fees and Services..... | 74,275,000 | 78,884,100 | 79,332,600 |
| Investments/Sinking Fund..... | 17,517,300 | 15,550,000 | 15,030,000 |
| Other Revenue..... | 9,048,500 | 13,982,800 | 8,118,100 |
| Sub-Total..... | 1,199,732,500 | 1,203,254,100 | 1,213,440,400 |
| GOVERNMENT OF CANADA..... | 1,007,235,200 | 822,043,700 | 860,903,000 |
| TOTAL CURRENT REVENUE..... | 2,206,967,700 | 2,025,297,800 | 2,074,343,400 |
| Net Consolidated Surplus of Government Business Enterprises..... | 38,993,500 | 71,785,500 | 74,339,300 |
| Consolidated Agencies..... | 46,930,400 | 56,401,400 | 52,302,300 |
| TOTAL REVENUE..... | 2,292,891,600 | 2,153,484,700 | 2,200,985,000 |

REVENUE SUMMARY BY DEPARTMENT

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| CURRENT REVENUE | | | |
| Agriculture and Land..... | 9,231,200 | 9,757,100 | 8,715,700 |
| Economic Growth, Tourism and Culture..... | 34,099,300 | 35,669,900 | 35,195,600 |
| Innovation PEI..... | 1,818,700 | 1,818,700 | 1,818,700 |
| Tourism PEI..... | 3,250,000 | 6,883,200 | 6,545,500 |
| Education and Lifelong Learning..... | 12,268,100 | 13,814,100 | 14,849,100 |
| Environment, Water and Climate Change..... | 12,744,500 | 11,167,300 | 10,972,900 |
| Executive Council..... | 522,400 | 550,400 | 522,400 |
| Finance..... | 1,876,329,300 | 1,749,825,000 | 1,755,038,900 |
| Fisheries and Communities..... | 402,900 | 392,900 | 382,900 |
| Health and Wellness..... | 12,618,700 | 3,082,900 | 2,789,100 |
| Health PEI..... | 33,851,000 | 40,096,500 | 34,288,700 |
| Justice and Public Safety..... | 48,594,200 | 47,413,500 | 46,188,500 |
| Social Development and Housing..... | 18,471,300 | 21,804,900 | 22,102,700 |
| Transportation, Infrastructure and Energy..... | 142,006,400 | 82,261,700 | 134,173,000 |
| P.E.I. Public Service Commission..... | 759,700 | 759,700 | 759,700 |
| TOTAL CURRENT REVENUE..... | 2,206,967,700 | 2,025,297,800 | 2,074,343,400 |
| Net Consolidated Surplus of Government Business Enterprises..... | 38,993,500 | 71,785,500 | 74,339,300 |
| Consolidated Agencies..... | 46,930,400 | 56,401,400 | 52,302,300 |
| TOTAL REVENUE | 2,292,891,600 | 2,153,484,700 | 2,200,985,000 |

EXPENDITURE SUMMARY BY DEPARTMENT

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| CURRENT | | | |
| Agriculture and Land..... | 39,465,500 | 33,949,200 | 37,482,800 |
| Economic Growth, Tourism and Culture..... | 49,445,900 | 40,911,600 | 40,284,200 |
| Innovation PEI..... | 51,691,400 | 43,841,500 | 43,841,500 |
| Tourism PEI..... | 26,387,300 | 22,260,400 | 21,387,700 |
| Education and Lifelong Learning..... | 409,335,400 | 390,451,600 | 387,080,700 |
| Island Regulatory and Appeals Commission..... | 1,400,300 | 1,400,300 | 1,400,300 |
| Environment, Water and Climate Change..... | 34,425,300 | 32,640,700 | 31,548,200 |
| Executive Council..... | 9,508,900 | 8,573,000 | 9,011,600 |
| Finance..... | 62,612,900 | 51,976,000 | 55,746,800 |
| Employee Benefits..... | 63,759,000 | 58,078,000 | 60,081,800 |
| General Government..... | 53,187,600 | 16,053,700 | 16,243,700 |
| Fisheries and Communities..... | 44,397,300 | 39,436,700 | 39,426,700 |
| Employment Development Agency..... | 7,885,500 | 5,384,800 | 5,653,500 |
| Health and Wellness..... | 46,477,500 | 35,816,100 | 35,981,700 |
| Health PEI..... | 761,071,200 | 714,163,900 | 714,193,000 |
| Justice and Public Safety..... | 64,961,400 | 61,430,600 | 60,552,000 |
| Social Development and Housing..... | 168,372,800 | 152,901,500 | 134,054,700 |
| Transportation, Infrastructure and Energy..... | 238,191,700 | 179,762,200 | 225,436,800 |
| Auditor General..... | 2,431,300 | 2,157,800 | 2,332,800 |
| Legislative Assembly..... | 7,667,800 | 9,175,000 | 9,267,200 |
| P.E.I. Public Service Commission..... | 8,305,700 | 8,101,300 | 8,119,100 |
| PROGRAM EXPENDITURE..... | 2,150,981,700 | 1,908,465,900 | 1,939,126,800 |
| Consolidated Agencies..... | 44,423,700 | 37,330,300 | 46,466,100 |
| Interest Charges on Debt..... | 128,013,500 | 126,006,500 | 128,018,200 |
| Amortization of Tangible Capital Assets..... | 92,186,900 | 85,406,700 | 85,583,100 |
| TOTAL EXPENDITURE..... | 2,415,605,800 | 2,157,209,400 | 2,199,194,200 |

SUMMARY OF AMORTIZATION OF TANGIBLE CAPITAL ASSETS

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|----------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| AMORTIZATION OF TANGIBLE CAPITAL ASSETS | | | |
| Operating Fund | | | |
| Buildings and Improvements..... | 11,058,300 | 10,414,800 | 11,227,200 |
| Lease Improvements..... | 105,300 | 105,300 | 105,300 |
| Roads and Bridges..... | 33,022,500 | 31,019,100 | 29,383,400 |
| Motor Vehicles..... | 4,494,600 | 4,421,200 | 4,216,300 |
| Equipment..... | 14,661,000 | 13,305,900 | 14,221,800 |
| Other..... | 1,936,300 | 1,862,700 | 1,579,500 |
| Total Operating Fund..... | 65,278,000 | 61,129,000 | 60,733,500 |
| Other Sectors: | | | |
| Health PEI..... | 21,686,800 | 19,105,200 | 20,027,400 |
| PEI Housing Corporation..... | 2,400,000 | 2,400,000 | 2,300,000 |
| Finance PEI..... | 1,407,500 | 1,435,000 | 1,195,000 |
| Summerside Regional Development Corporation..... | 778,400 | 760,500 | 775,500 |
| PEI Grain Elevators Corporation..... | 311,200 | 252,000 | 251,700 |
| Other Crown Corporations..... | 325,000 | 325,000 | 300,000 |
| Total Other Sectors..... | 26,908,900 | 24,277,700 | 24,849,600 |
| TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS.... | 92,186,900 | 85,406,700 | 85,583,100 |

NET CONSOLIDATED SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| Government Business Enterprises | | | |
| Charlottetown Area Development Corporation (Note)..... | 452,500 | 847,300 | 532,600 |
| Island Investment Development Inc..... | 18,643,600 | 26,240,500 | 29,882,700 |
| Island Waste Management Corporation..... | (693,000) | (381,300) | (278,500) |
| Prince Edward Island Cannabis Management Corporation..... | (137,100) | 310,000 | 310,000 |
| Prince Edward Island Energy Corporation..... | 7,699,200 | 8,384,000 | 7,507,500 |
| Prince Edward Island Liquor Control Commission..... | 12,328,300 | 21,685,000 | 21,685,000 |
| Prince Edward Island Lotteries Commission..... | 700,000 | 14,700,000 | 14,700,000 |
| Total Government Business Enterprises..... | 38,993,500 | 71,785,500 | 74,339,300 |
| NET CONSOLIDATED SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES..... | 38,993,500 | 71,785,500 | 74,339,300 |

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

REVENUE AND EXPENDITURES OF CONSOLIDATED AGENCIES

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| Finance PEI | | | |
| Revenue..... | 15,032,200 | 16,414,200 | 14,382,200 |
| Expenditure..... | 15,286,900 | 11,119,000 | 10,776,700 |
| | (254,700) | 5,295,200 | 3,605,500 |
| PEI Agriculture Insurance Corporation | | | |
| Revenue..... | 49,884,200 | 63,080,700 | 54,166,200 |
| Expenditure..... | 49,884,200 | 52,507,700 | 54,166,200 |
| | - | 10,573,000 | - |
| PEI Grain Elevators Corporation | | | |
| Revenue..... | 18,065,100 | 23,021,500 | 23,318,500 |
| Expenditure..... | 17,753,900 | 22,873,000 | 23,066,800 |
| | 311,200 | 148,500 | 251,700 |
| PEI Marine Science Organization | | | |
| Revenue..... | 650,800 | 181,500 | - |
| Expenditure..... | 908,300 | 30,300 | - |
| | (257,500) | 151,200 | - |
| PEI Self Insurance & Risk Management Fund | | | |
| Revenue..... | 6,915,000 | 5,835,000 | 5,867,700 |
| Expenditure..... | 4,915,000 | 3,635,000 | 4,552,700 |
| | 2,000,000 | 2,200,000 | 1,315,000 |
| Summerside Regional Development Corporation | | | |
| Revenue..... | 2,025,900 | 1,996,200 | 1,989,900 |
| Expenditure..... | 1,318,200 | 1,293,000 | 1,325,900 |
| | 707,700 | 703,200 | 664,000 |
| Adjustments for Consolidation | | | |
| Revenue..... | (45,642,800) | (54,127,700) | (47,422,200) |
| Expenditure..... | (45,642,800) | (54,127,700) | (47,422,200) |
| | - | - | - |
| TOTAL CONSOLIDATED AGENCIES - REVENUE..... | 46,930,400 | 56,401,400 | 52,302,300 |
| TOTAL CONSOLIDATED AGENCIES - EXPENDITURE..... | 44,423,700 | 37,330,300 | 46,466,100 |

**DETAILED
CURRENT
REVENUE
ESTIMATES**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|---------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| TAXES | | | |
| Income Tax - Personal..... | 400,000,000 | 398,587,000 | 419,715,000 |
| Sales Tax..... | 329,857,000 | 329,652,000 | 316,500,000 |
| Real Property Tax..... | 129,058,000 | 128,414,000 | 127,844,000 |
| Income Tax - Corporate..... | 86,320,000 | 77,089,000 | 85,650,000 |
| Health Tax on Tobacco..... | 28,825,000 | 28,450,000 | 31,000,000 |
| Gasoline Tax..... | 23,400,000 | 28,000,000 | 29,600,000 |
| Health Tax on Liquor..... | 16,672,000 | 20,800,000 | 20,000,000 |
| Carbon Levy..... | 16,560,000 | 12,533,000 | 12,533,000 |
| Insurance Premium Tax..... | 15,750,000 | 15,200,000 | 15,000,000 |
| Corporation Capital Tax..... | 6,500,000 | 5,900,000 | 6,500,000 |
| Real Property Transfer Tax..... | 6,200,000 | 7,625,000 | 7,000,000 |
| Cannabis Tax..... | 1,300,000 | 1,500,000 | 2,500,000 |
| Environment Tax..... | 1,300,000 | 1,400,000 | 1,100,000 |
| TOTAL TAXES..... | 1,061,742,000 | 1,055,150,000 | 1,074,942,000 |
| LICENSES AND PERMITS | | | |
| Motor Vehicle Licenses and Permits..... | 19,734,600 | 22,850,000 | 19,734,600 |
| Securities Act..... | 8,510,000 | 7,860,000 | 7,710,000 |
| Security Brokers and Salesmen Licenses..... | 3,350,000 | 3,430,000 | 3,350,000 |
| Registry Act..... | 1,257,000 | 1,306,500 | 1,146,500 |
| Insurance Act..... | 920,000 | 1,060,000 | 920,000 |
| Water Testing Fees..... | 750,000 | 765,000 | 750,000 |
| Companies Act..... | 490,000 | 490,000 | 490,000 |
| Other..... | 2,138,100 | 1,925,700 | 1,916,600 |
| TOTAL LICENSES AND PERMITS..... | 37,149,700 | 39,687,200 | 36,017,700 |

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| FEES AND SERVICES | | | |
| Patient Fees..... | 20,059,100 | 23,854,000 | 23,146,100 |
| Housing Rental..... | 11,393,700 | 7,988,800 | 9,096,400 |
| Beverage Container Deposits..... | 7,900,000 | 8,170,000 | 7,980,000 |
| Third Party Insurance..... | 4,900,000 | 5,000,000 | 4,700,000 |
| Registry of Deeds..... | 3,100,000 | 3,200,000 | 3,100,000 |
| Golf Courses..... | 2,000,000 | 4,100,000 | 4,070,000 |
| Personal Property Registration..... | 1,600,000 | 1,800,000 | 1,600,000 |
| Pension Cost Recovery | 1,344,700 | 1,087,700 | 1,126,200 |
| 9-1-1 Cost Recovery Fees..... | 1,330,000 | 1,330,000 | 1,330,000 |
| Electricity Efficiency Cost Recovery..... | 1,200,000 | 1,570,000 | 1,570,000 |
| Fines and Penalties..... | 1,050,000 | 1,000,000 | 1,050,000 |
| Tuition Reimbursement..... | 885,000 | 865,000 | 865,000 |
| Boiler, Electrical and Elevator Inspection Fees..... | 875,000 | 897,000 | 875,000 |
| R.C.M.P. Recoveries..... | 871,000 | 871,000 | 871,000 |
| Court Fees..... | 765,000 | 765,000 | 765,000 |
| Park Fees..... | 630,000 | 1,848,000 | 1,735,500 |
| Provincial Lab..... | 580,700 | 588,000 | 580,700 |
| Workers Compensation Board..... | 560,900 | 560,900 | 560,900 |
| Other..... | 13,229,900 | 13,388,700 | 14,310,800 |
| TOTAL FEES AND SERVICES..... | 74,275,000 | 78,884,100 | 79,332,600 |
| INVESTMENTS/SINKING FUND..... | 17,517,300 | 15,550,000 | 15,030,000 |
| OTHER REVENUE | | | |
| Environmental Attributes Revenue..... | 660,000 | 745,000 | 745,000 |
| Recovery of Workers Compensation Board Premiums..... | - | 5,051,300 | - |
| Other..... | 8,388,500 | 8,186,500 | 7,373,100 |
| TOTAL OTHER REVENUE..... | 9,048,500 | 13,982,800 | 8,118,100 |
| TOTAL PROVINCIAL OWN SOURCES REVENUE..... | 1,199,732,500 | 1,203,254,100 | 1,213,440,400 |

CURRENT REVENUE FROM GOVERNMENT OF CANADA

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|---------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| REVENUE FROM GOVERNMENT OF CANADA | | | |
| Equalization..... | 454,132,000 | 419,015,000 | 419,015,000 |
| Canada Health Transfer..... | 176,790,000 | 170,776,000 | 167,228,000 |
| Infrastructure - Programs..... | 152,567,000 | 78,364,200 | 130,222,400 |
| COVID-19 Response and Recovery..... | 74,830,000 | - | - |
| Canada Social Transfer..... | 63,434,000 | 60,942,000 | 60,415,000 |
| Labour Market Agreements..... | 32,590,300 | 33,475,500 | 33,179,200 |
| Low Carbon Economy Fund..... | 8,774,100 | 7,263,900 | 7,724,500 |
| EMR/MyPEI Health ACCESS..... | 5,300,000 | 1,502,000 | 1,000,000 |
| Housing Trusts..... | 4,682,500 | 11,121,000 | 10,611,200 |
| Agriculture Support Programs..... | 4,229,500 | 4,429,500 | 4,029,500 |
| Early Childhood Development..... | 3,559,000 | 3,547,000 | 3,547,000 |
| Minority and Second Language..... | 3,343,700 | 3,624,800 | 3,359,800 |
| Mental Health Services..... | 2,510,000 | 1,877,500 | 1,040,000 |
| Crop Insurance..... | 1,804,000 | 1,916,400 | 1,720,000 |
| 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 | 5,945,000 | - |
| French Services Agreement..... | 1,004,500 | 942,700 | 942,000 |
| Home Care Services..... | 1,000,000 | - | 1,000,000 |
| Community Space - French Language School Board..... | 878,000 | 2,121,000 | 1,854,000 |
| Children-In-Care Special Allowance..... | 736,400 | 736,400 | 736,400 |
| Statutory Subsidy..... | 684,500 | 684,500 | 684,500 |
| Legal Aid..... | 471,000 | 452,200 | 452,200 |
| Women in Construction Trades..... | 464,100 | 178,000 | - |
| Apprenticeship Training..... | 350,200 | 603,100 | 603,100 |
| Other..... | 8,725,800 | 9,451,400 | 8,464,600 |
| TOTAL REVENUE FROM GOVERNMENT OF CANADA..... | 1,007,235,200 | 822,043,700 | 860,903,000 |

**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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-----------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Department of Agriculture and Land..... | 39,465,500 | 33,949,200 | 37,482,800 |
| Gross Expenditure..... | 39,465,500 | 33,949,200 | 37,482,800 |
| Gross Revenue..... | 9,231,200 | 9,757,100 | 8,715,700 |
| Net Ministry Expenditure..... | 30,234,300 | 24,192,100 | 28,767,100 |

DEPARTMENT OF AGRICULTURE AND LAND

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| DEPARTMENT MANAGEMENT..... | 584,400 | 530,800 | 569,500 |
| FARM BUSINESS RISK MANAGEMENT..... | 18,236,100 | 15,484,300 | 19,462,500 |
| AGRICULTURE RESOURCES..... | 8,633,600 | 9,361,000 | 8,572,100 |
| STRATEGIC POLICY AND EVALUATION..... | 1,161,400 | 1,004,200 | 1,076,500 |
| ANIMAL HEALTH, REGULATORY AND ANALYTICAL LABS..... | 5,072,100 | 4,197,500 | 4,364,700 |
| LAND DIVISION..... | 3,777,900 | 3,371,400 | 3,437,500 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 2,000,000 | - | - |
| TOTAL EXPENDITURE..... | 39,465,500 | 33,949,200 | 37,482,800 |
| REVENUE | | | |
| AGRICULTURE AND LAND..... | 9,231,200 | 9,757,100 | 8,715,700 |
| TOTAL REVENUE..... | 9,231,200 | 9,757,100 | 8,715,700 |

DEPARTMENT OF AGRICULTURE AND LAND

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 30,900 | 43,600 |
| Equipment..... | 3,000 | 10,300 | 3,000 |
| Materials, Supplies and Services..... | 38,700 | 34,500 | 40,500 |
| Professional Services..... | 15,600 | 15,600 | 15,600 |
| Salaries..... | 426,100 | 393,700 | 401,400 |
| Travel and Training..... | 65,400 | 45,800 | 65,400 |
| Total Corporate Services..... | 584,400 | 530,800 | 569,500 |
| TOTAL DEPARTMENT MANAGEMENT..... | 584,400 | 530,800 | 569,500 |
| FARM BUSINESS RISK MANAGEMENT | | | |
| Farm Business Risk Management | | | |
| Appropriations provided for administration of the Department's farm income support programs. | | | |
| Administration..... | 60,500 | 55,500 | 60,500 |
| Equipment..... | 39,300 | 41,200 | 39,300 |
| Materials, Supplies and Services..... | 35,700 | 37,700 | 35,700 |
| Professional Services..... | 151,000 | 10,800 | 11,000 |
| Salaries..... | 2,192,700 | 2,298,800 | 2,193,400 |
| Travel and Training..... | 232,900 | 222,500 | 232,900 |
| Grants..... | 15,524,000 | 12,817,800 | 16,889,700 |
| Total Farm Business Risk Management..... | 18,236,100 | 15,484,300 | 19,462,500 |
| TOTAL FARM BUSINESS RISK MANAGEMENT..... | 18,236,100 | 15,484,300 | 19,462,500 |
| AGRICULTURE RESOURCES | | | |
| Agriculture Resources Division Management | | | |
| Appropriations provided for management and support of the Agriculture Resources Division. | | | |
| Administration..... | 14,300 | 17,100 | 14,300 |
| Equipment..... | 4,000 | 7,400 | 4,000 |
| Materials, Supplies and Services..... | 17,100 | 24,800 | 17,100 |
| Professional Services..... | 24,000 | - | 24,000 |
| Salaries..... | 247,600 | 132,500 | 249,900 |
| Travel and Training..... | 46,900 | 70,800 | 46,900 |
| Grants..... | 261,100 | 284,100 | 311,100 |
| Total Agriculture Resources Division Management..... | 615,000 | 536,700 | 667,300 |

DEPARTMENT OF AGRICULTURE AND LAND

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Sustainable Agriculture | | | |
| Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices. | | | |
| Administration..... | 15,900 | 13,600 | 15,900 |
| Equipment..... | 31,200 | 23,600 | 4,700 |
| Materials, Supplies and Services..... | 29,600 | 35,500 | 29,600 |
| Professional Services..... | 13,200 | 9,900 | 18,200 |
| Salaries..... | 1,060,600 | 959,000 | 1,000,100 |
| Travel and Training..... | 40,000 | 43,700 | 40,000 |
| Grants..... | 2,466,000 | 3,255,700 | 2,550,000 |
| Total Sustainable Agriculture..... | 3,656,500 | 4,341,000 | 3,658,500 |
| Agriculture Industry Development | | | |
| Appropriations provided to assist agriculture industry development for producers and agri-processors to meet market and production opportunities. | | | |
| Administration..... | 14,600 | 10,700 | 14,600 |
| Equipment..... | 6,100 | 2,900 | 6,100 |
| Materials, Supplies and Services..... | 40,500 | 38,900 | 40,500 |
| Professional Services..... | 3,500 | 3,500 | 3,500 |
| Salaries..... | 881,500 | 877,700 | 894,700 |
| Travel and Training..... | 32,300 | 41,000 | 32,300 |
| Grants..... | 3,383,600 | 3,508,600 | 3,254,600 |
| Total Agriculture Industry Development..... | 4,362,100 | 4,483,300 | 4,246,300 |
| TOTAL AGRICULTURE RESOURCES..... | 8,633,600 | 9,361,000 | 8,572,100 |
| 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 | 27,400 | 29,700 |
| Equipment..... | 5,000 | 7,700 | 2,000 |
| Materials, Supplies and Services..... | 11,800 | 10,500 | 6,800 |
| Professional Services..... | 2,500 | - | 2,500 |
| Salaries..... | 643,500 | 498,600 | 576,600 |
| Travel and Training..... | 32,700 | 33,800 | 31,200 |
| Grants..... | 436,200 | 426,200 | 427,700 |
| Total Policy, Planning and Evaluation..... | 1,161,400 | 1,004,200 | 1,076,500 |
| TOTAL STRATEGIC POLICY AND EVALUATION..... | 1,161,400 | 1,004,200 | 1,076,500 |

DEPARTMENT OF AGRICULTURE AND LAND

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 4,600 | 4,300 |
| Equipment..... | 6,500 | 6,900 | 6,500 |
| Materials, Supplies and Services..... | 5,600 | 2,400 | 5,600 |
| Professional Services..... | 25,600 | 25,600 | 25,600 |
| Salaries..... | 501,300 | 388,400 | 504,200 |
| Travel and Training..... | 16,500 | 16,500 | 16,500 |
| Total Animal Health and Research..... | 559,800 | 444,400 | 562,700 |
| Regulatory Services and Product Development | | | |
| Appropriations provided for the enforcement of legislation and the operation of services associated with animal health and welfare and plant health. This section is also responsible for product and market development programs. | | | |
| Administration..... | 11,900 | 3,800 | 11,900 |
| Equipment..... | 3,800 | 4,600 | 3,800 |
| Materials, Supplies and Services..... | 277,600 | 285,500 | 277,600 |
| Professional Services..... | 58,800 | 59,000 | 8,800 |
| Salaries..... | 728,200 | 637,700 | 667,700 |
| Travel and Training..... | 97,900 | 78,500 | 100,200 |
| Grants..... | 1,699,600 | 1,123,500 | 1,102,300 |
| Total Regulatory Services and Product Development..... | 2,877,800 | 2,192,600 | 2,172,300 |
| Soil and Feed Lab | | | |
| Appropriations provided for the operation of the Soil and Feed Laboratory. | | | |
| Administration..... | 52,000 | 45,500 | 52,000 |
| Equipment..... | 11,100 | 5,300 | 11,100 |
| Materials, Supplies and Services..... | 160,600 | 165,900 | 160,600 |
| Professional Services..... | 8,400 | 15,400 | 8,400 |
| Salaries..... | 668,700 | 612,000 | 662,200 |
| Travel and Training..... | 2,600 | 2,600 | 2,600 |
| Total Soil and Feed Lab..... | 903,400 | 846,700 | 896,900 |

DEPARTMENT OF AGRICULTURE AND LAND

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Dairy and Plant Diagnostics Lab | | | |
| Appropriations provided for the operation of the Dairy Lab and Plant Diagnostics Lab. | | | |
| Administration..... | 75,400 | 76,500 | 75,400 |
| Equipment..... | 2,900 | 3,200 | 2,900 |
| Materials, Supplies and Services..... | 220,100 | 204,000 | 220,100 |
| Professional Services..... | 2,500 | 22,100 | 2,500 |
| Salaries..... | 422,000 | 404,700 | 423,700 |
| Travel and Training..... | 8,200 | 3,300 | 8,200 |
| Total Dairy and Plant Diagnostics Lab..... | 731,100 | 713,800 | 732,800 |
| TOTAL ANIMAL HEALTH, REGULATORY AND ANALYTICAL LABS..... | 5,072,100 | 4,197,500 | 4,364,700 |
| LAND DIVISION | | | |
| Land Administration | | | |
| Appropriations provided for the management and support of the Land Division. | | | |
| Administration..... | 55,000 | 45,500 | 57,400 |
| Equipment..... | 4,700 | 10,800 | 2,400 |
| Materials and Supplies..... | 11,900 | 13,900 | 11,400 |
| Professional Services..... | 12,300 | 12,300 | 12,300 |
| Salaries..... | 189,700 | 192,200 | 196,500 |
| Travel and Training..... | 23,700 | 12,700 | 28,700 |
| Total Land Administration..... | 297,300 | 287,400 | 308,700 |
| Inspection Services | | | |
| Appropriations provided for the operation of Inspection Services including electrical, boiler, liquified petroleum gas and plumbing; elevators and lifts and amusement rides; building code; petroleum storage tanks; and ozone-layer protection. | | | |
| Administration..... | 21,700 | 16,700 | 38,300 |
| Equipment..... | 6,000 | 4,100 | 6,000 |
| Materials, Supplies and Services..... | 48,400 | 48,900 | 44,400 |
| Professional Services..... | 20,000 | 13,700 | 20,000 |
| Salaries..... | 1,853,100 | 1,748,300 | 1,809,400 |
| Travel and Training..... | 125,000 | 121,800 | 96,500 |
| Total Inspection Services..... | 2,074,200 | 1,953,500 | 2,014,600 |

DEPARTMENT OF AGRICULTURE AND LAND

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 9,500 | 19,200 |
| Equipment..... | 2,500 | 11,300 | 2,500 |
| Materials and Supplies..... | 3,700 | 32,600 | 1,700 |
| Professional Services..... | 325,000 | 50,000 | 50,000 |
| Salaries..... | 1,032,700 | 1,002,000 | 1,004,200 |
| Travel and Training..... | 29,600 | 25,100 | 36,600 |
| Total Provincial Planning..... | 1,406,400 | 1,130,500 | 1,114,200 |
| TOTAL LAND DIVISION..... | 3,777,900 | 3,371,400 | 3,437,500 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 2,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 2,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 2,000,000 | - | - |
| TOTAL DEPARTMENT OF AGRICULTURE AND LAND..... | 39,465,500 | 33,949,200 | 37,482,800 |

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 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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Department of Economic Growth, Tourism and Culture..... | 49,445,900 | 40,911,600 | 40,284,200 |
| Innovation PEI..... | 51,691,400 | 43,841,500 | 43,841,500 |
| Tourism PEI..... | 26,387,300 | 22,260,400 | 21,387,700 |
| Gross Expenditure..... | 127,524,600 | 107,013,500 | 105,513,400 |
| Revenue for Department..... | 34,099,300 | 35,669,900 | 35,195,600 |
| Revenue for Innovation PEI..... | 1,818,700 | 1,818,700 | 1,818,700 |
| Revenue for Tourism PEI..... | 3,250,000 | 6,883,200 | 6,545,500 |
| Gross Revenue..... | 39,168,000 | 44,371,800 | 43,559,800 |
| Net Ministry Expenditure..... | 88,356,600 | 62,641,700 | 61,953,600 |

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| GENERAL ADMINISTRATION..... | 1,123,900 | 1,252,100 | 1,252,100 |
| CULTURE AND HERITAGE..... | 2,491,900 | 2,430,000 | 2,430,000 |
| P.E.I. MUSEUM AND HERITAGE FOUNDATION..... | 1,474,600 | 1,412,100 | 1,412,100 |
| LABOUR MARKET RESEARCH AND POPULATION DEVELOPMENT | 2,296,600 | 2,261,900 | 2,261,900 |
| LABOUR AND INDUSTRIAL RELATIONS | 1,187,800 | 1,182,200 | 1,182,200 |
| WORKFORCE DEVELOPMENT | 30,871,100 | 32,373,300 | 31,745,900 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 10,000,000 | - | - |
| TOTAL EXPENDITURE..... | 49,445,900 | 40,911,600 | 40,284,200 |
| REVENUE | | | |
| ECONOMIC GROWTH, TOURISM AND CULTURE..... | 34,099,300 | 35,669,900 | 35,195,600 |
| TOTAL REVENUE..... | 34,099,300 | 35,669,900 | 35,195,600 |

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| GENERAL ADMINISTRATION | | | |
| Corporation Management | | | |
| Appropriations provided for the operation of the Minister's and Deputy Minister's offices; trade negotiations and policy; records management; and staff development. | | | |
| Administration..... | 20,000 | 20,000 | 20,000 |
| Equipment..... | 4,500 | 8,000 | 4,500 |
| Materials, Supplies and Services..... | 13,100 | 13,100 | 13,100 |
| Professional Services..... | 180,000 | 180,000 | 180,000 |
| Salaries..... | 862,800 | 991,000 | 991,000 |
| Travel and Training..... | 43,500 | 40,000 | 43,500 |
| Total Corporation Management..... | 1,123,900 | 1,252,100 | 1,252,100 |
| TOTAL GENERAL ADMINISTRATION..... | 1,123,900 | 1,252,100 | 1,252,100 |
| CULTURE AND HERITAGE | | | |
| Cultural Affairs | | | |
| Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector, heritage preservation, museums, the arts and cultural industries. | | | |
| Administration..... | 1,800 | 1,800 | 1,800 |
| Equipment..... | 700 | 700 | 700 |
| Materials, Supplies and Services..... | 1,900 | 1,900 | 1,900 |
| Professional Services..... | 10,000 | 7,000 | 5,000 |
| Salaries..... | 242,500 | 226,400 | 238,600 |
| Travel and Training..... | 11,800 | 11,800 | 11,800 |
| Grants..... | 2,223,200 | 2,180,400 | 2,170,200 |
| Total Cultural Affairs..... | 2,491,900 | 2,430,000 | 2,430,000 |
| TOTAL CULTURE AND HERITAGE..... | 2,491,900 | 2,430,000 | 2,430,000 |
| P.E.I. MUSEUM AND HERITAGE FOUNDATION | | | |
| P.E.I. Museum and Heritage Foundation | | | |
| Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province; operation of six historic heritage sites and a National Exhibition Centre; and production of the <u>Island Magazine</u> . | | | |
| Materials and Supplies..... | 3,800 | 3,800 | 3,800 |
| Salaries..... | 1,156,300 | 1,099,400 | 1,126,700 |
| Travel and Training..... | 600 | 600 | 600 |
| Grants..... | 313,900 | 308,300 | 281,000 |
| Total P.E.I. Museum and Heritage Foundation..... | 1,474,600 | 1,412,100 | 1,412,100 |
| TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION..... | 1,474,600 | 1,412,100 | 1,412,100 |

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| LABOUR MARKET RESEARCH AND POPULATION DEVELOPMENT | | | |
| Administration | | | |
| Appropriations provided for research, recruitment, settlement and retention. | | | |
| Administration..... | 14,500 | 14,500 | 14,500 |
| Equipment..... | 4,500 | 4,500 | 4,500 |
| Materials, Supplies and Services..... | 110,000 | 110,000 | 110,000 |
| Professional Services..... | 100,000 | 100,000 | 100,000 |
| Salaries..... | 914,600 | 872,700 | 899,900 |
| Travel and Training..... | 31,500 | 31,500 | 31,500 |
| Grants..... | 1,121,500 | 1,128,700 | 1,101,500 |
| Total Administration..... | 2,296,600 | 2,261,900 | 2,261,900 |
| TOTAL LABOUR MARKET RESEARCH AND POPULATION DEVELOPMENT..... | 2,296,600 | 2,261,900 | 2,261,900 |
| 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 | 50,000 | 47,600 |
| Equipment..... | 2,000 | 7,000 | 2,000 |
| Materials, Supplies and Services..... | 25,900 | 25,900 | 25,900 |
| Professional Services..... | 232,000 | 278,500 | 212,000 |
| Salaries..... | 846,200 | 786,700 | 860,600 |
| Travel and Training..... | 31,600 | 31,600 | 31,600 |
| Grants..... | 2,500 | 2,500 | 2,500 |
| Total Labour and Industrial Relations..... | 1,187,800 | 1,182,200 | 1,182,200 |
| TOTAL LABOUR AND INDUSTRIAL RELATIONS..... | 1,187,800 | 1,182,200 | 1,182,200 |

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 505,500 | 589,800 |
| Equipment..... | 16,000 | 6,000 | 6,000 |
| Materials, Supplies and Services..... | 82,900 | 84,900 | 37,900 |
| Professional Services..... | 112,300 | 417,300 | 337,300 |
| Salaries..... | 3,443,500 | 3,181,000 | 3,314,000 |
| Travel and Training..... | 55,000 | 55,000 | 55,000 |
| Grants: | | | |
| Workforce Development Agreement..... | 2,151,100 | 2,069,900 | 2,188,400 |
| Labour Market Development Agreement..... | 20,835,100 | 20,968,300 | 20,929,800 |
| Essential Skills Training..... | - | 509,300 | 213,000 |
| Youth Programs..... | - | 800,000 | 800,000 |
| Provincial Programs..... | 2,116,000 | 2,356,000 | 2,056,000 |
| Total SkillsPEI..... | 29,406,700 | 30,953,200 | 30,527,200 |
| Apprenticeship | | | |
| Appropriations provided for administration of apprenticeship training and certification of tradespersons. | | | |
| Administration..... | 10,100 | 1,900 | 1,900 |
| Equipment..... | 7,000 | 7,000 | 7,000 |
| Materials, Supplies and Services..... | 16,800 | 7,800 | 11,800 |
| Professional Services..... | 92,500 | 45,900 | 100,000 |
| Salaries..... | 589,700 | 530,800 | 527,100 |
| Travel and Training..... | 30,400 | 20,900 | 20,900 |
| Grants: | | | |
| Blended Learning for Apprentices..... | 265,300 | 531,500 | 531,500 |
| Women in Construction Trades..... | 402,100 | 178,000 | - |
| Other..... | 50,500 | 96,300 | 18,500 |
| Total Apprenticeship..... | 1,464,400 | 1,420,100 | 1,218,700 |
| TOTAL WORKFORCE DEVELOPMENT..... | 30,871,100 | 32,373,300 | 31,745,900 |

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 10,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 10,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 10,000,000 | - | - |
| TOTAL DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE..... | 49,445,900 | 40,911,600 | 40,284,200 |

INNOVATION PEI

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| CORPORATION MANAGEMENT..... | 1,522,000 | 1,388,400 | 1,431,300 |
| BUSINESS DEVELOPMENT..... | 44,350,700 | 39,434,400 | 39,791,500 |
| BIOFOODTECH..... | 2,818,700 | 3,018,700 | 2,618,700 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 3,000,000 | - | - |
| TOTAL INNOVATION PEI..... | 51,691,400 | 43,841,500 | 43,841,500 |
| 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

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| CORPORATION MANAGEMENT | | | |
| Corporation Management | | | |
| Appropriations provided for administration of the Corporation. | | | |
| Administration..... | 222,700 | 200,000 | 222,700 |
| Equipment..... | 8,500 | 15,000 | 6,000 |
| Materials, Supplies and Services..... | 24,000 | 22,500 | 26,500 |
| Professional Services..... | 50,000 | 50,000 | 50,000 |
| Salaries..... | 1,170,800 | 1,054,900 | 1,080,100 |
| Travel and Training..... | 46,000 | 46,000 | 46,000 |
| Total Corporation Management..... | 1,522,000 | 1,388,400 | 1,431,300 |
| TOTAL CORPORATION MANAGEMENT..... | 1,522,000 | 1,388,400 | 1,431,300 |
| BUSINESS DEVELOPMENT | | | |
| Business Attraction and Emerging Sectors | | | |
| Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, advanced marine technologies, information technology, bioscience and select manufacturing sectors. | | | |
| Salaries..... | 1,115,800 | 1,024,400 | 1,125,900 |
| Travel and Training..... | 72,500 | 72,500 | 72,500 |
| Total Business Attraction and Emerging Sectors..... | 1,188,300 | 1,096,900 | 1,198,400 |
| Culture Development and Growth Fund | | | |
| Appropriations provided for the Culture Development and Growth Fund. | | | |
| Salaries..... | 193,400 | 182,100 | 180,100 |
| Grants..... | 1,328,800 | 1,353,900 | 1,353,900 |
| Total Culture Development and Growth Fund..... | 1,522,200 | 1,536,000 | 1,534,000 |
| Global Trade Services | | | |
| Appropriations provided for development of trade and export opportunities for Island businesses. | | | |
| Salaries..... | 607,600 | 544,800 | 532,700 |
| Travel and Training..... | 51,000 | 51,000 | 51,000 |
| Total Global Trade Services..... | 658,600 | 595,800 | 583,700 |

INNOVATION PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Business Development and Innovation | | | |
| Appropriations provided for delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island businesses, and ensuring the long-term success of these companies. | | | |
| Salaries..... | 1,239,200 | 1,120,800 | 1,148,000 |
| Travel and Training..... | 57,000 | 57,000 | 57,000 |
| Total Business Development and Innovation..... | 1,296,200 | 1,177,800 | 1,205,000 |
| Programs | | | |
| Appropriations provided for development of business. | | | |
| P.E.I. Tax Incentives..... | 25,715,000 | 26,690,000 | 23,300,000 |
| Business Expansion and Product Development..... | 12,970,400 | 7,337,900 | 10,970,400 |
| Trade and Export Development..... | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Programs..... | 39,685,400 | 35,027,900 | 35,270,400 |
| TOTAL BUSINESS DEVELOPMENT..... | 44,350,700 | 39,434,400 | 39,791,500 |
| 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 | 2,618,700 |
| Total General..... | 2,818,700 | 3,018,700 | 2,618,700 |
| TOTAL BIOFOODTECH..... | 2,818,700 | 3,018,700 | 2,618,700 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 3,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 3,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 3,000,000 | - | - |
| TOTAL INNOVATION PEI..... | 51,691,400 | 43,841,500 | 43,841,500 |

TOURISM PEI

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| CORPORATE SERVICES..... | 9,321,300 | 9,700,600 | 9,419,500 |
| STRATEGIC INITIATIVES..... | 4,155,300 | 5,007,200 | 4,324,700 |
| TOURISM MARKETING COMMUNICATIONS..... | 7,910,700 | 7,552,600 | 7,643,500 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 5,000,000 | - | - |
| TOTAL TOURISM PEI..... | 26,387,300 | 22,260,400 | 21,387,700 |
| REVENUE | | | |
| TOURISM PEI..... | 3,250,000 | 6,883,200 | 6,545,500 |
| TOTAL REVENUE..... | 3,250,000 | 6,883,200 | 6,545,500 |

TOURISM PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|-----------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| CORPORATE SERVICES | | | |
| General Administration | | | |
| Appropriations provided for records management, reception services and office administration. | | | |
| Administration..... | 17,000 | 16,000 | 16,000 |
| Debt..... | 43,000 | 58,000 | 43,000 |
| Equipment..... | 19,000 | 24,800 | 25,000 |
| Materials, Supplies and Services..... | 26,500 | 26,500 | 26,500 |
| Professional Services..... | 27,000 | 27,000 | 27,000 |
| Salaries..... | 255,400 | 355,400 | 323,200 |
| Travel and Training..... | 8,300 | 15,800 | 13,800 |
| Total General Administration..... | 396,200 | 523,500 | 474,500 |
| Parks Administration | | | |
| Appropriations provided for the management and regional administration of provincial parks. | | | |
| Administration..... | 14,900 | 14,900 | 14,900 |
| Materials, Supplies and Services..... | 40,500 | 40,500 | 40,500 |
| Salaries..... | 417,700 | 316,300 | 304,300 |
| Travel and Training..... | 12,100 | 13,000 | 13,000 |
| Total Parks Administration..... | 485,200 | 384,700 | 372,700 |
| Parks Operations | | | |
| Appropriations provided for the operation, maintenance and upgrading of provincial parks. | | | |
| Administration..... | 120,100 | 117,500 | 75,000 |
| Equipment..... | 11,000 | 11,000 | 21,000 |
| Materials, Supplies and Services..... | 978,000 | 984,000 | 1,013,000 |
| Professional Services..... | 70,000 | 3,000 | 10,000 |
| Salaries..... | 2,091,900 | 2,176,600 | 2,069,300 |
| Travel and Training..... | 78,000 | 79,500 | 83,000 |
| Total Parks Operations..... | 3,349,000 | 3,371,600 | 3,271,300 |

TOURISM PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 18,200 | 18,200 |
| Equipment..... | 30,000 | 39,000 | 39,000 |
| Materials, Supplies and Services..... | 262,000 | 266,200 | 261,500 |
| Professional Services..... | 3,100 | 3,100 | 3,100 |
| Salaries..... | 693,000 | 717,400 | 624,200 |
| Travel and Training..... | 13,100 | 13,100 | 13,100 |
| Total Mark Arendz Provincial Ski Park at Brookvale..... | 1,019,400 | 1,057,000 | 959,100 |
| Golf Courses | | | |
| Appropriations provided for the operation of provincially-owned golf courses, including maintenance and marketing of the courses. | | | |
| Administration..... | 171,200 | 179,600 | 136,000 |
| Debt..... | 60,200 | 59,300 | 58,400 |
| Equipment..... | 39,500 | 62,100 | 39,500 |
| Materials, Supplies and Services..... | 1,279,800 | 1,587,100 | 1,625,900 |
| Professional Services..... | 17,600 | 1,800 | 7,600 |
| Salaries..... | 2,475,300 | 2,444,300 | 2,442,400 |
| Travel and Training..... | 27,900 | 29,600 | 32,100 |
| Total Golf Courses..... | 4,071,500 | 4,363,800 | 4,341,900 |
| TOTAL CORPORATE SERVICES..... | 9,321,300 | 9,700,600 | 9,419,500 |
| STRATEGIC INITIATIVES | | | |
| Strategy and Evaluation | | | |
| Appropriations provided for strategic planning, industry investment, evaluation and research services. | | | |
| Administration..... | 7,700 | 7,700 | 7,700 |
| Materials, Supplies and Services..... | 5,600 | 4,600 | 5,600 |
| Professional Services..... | 293,000 | 400,000 | 293,000 |
| Salaries..... | 679,800 | 539,400 | 577,600 |
| Travel and Training..... | 8,600 | 6,400 | 15,000 |
| Grants..... | 2,784,100 | 3,684,100 | 3,059,100 |
| Total Strategy and Evaluation..... | 3,778,800 | 4,642,200 | 3,958,000 |

TOURISM PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|----------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Regulation and Compliance | | | |
| Appropriations provided for management and administration of licensing, signage and compliance. | | | |
| Administration..... | 3,600 | 3,600 | 5,000 |
| Materials, Supplies and Services..... | 12,500 | 13,500 | 13,500 |
| Professional Services..... | 5,000 | - | 5,000 |
| Salaries..... | 208,200 | 202,700 | 196,000 |
| Travel and Training..... | 8,300 | 6,300 | 8,300 |
| Total Regulation and Compliance..... | 237,600 | 226,100 | 227,800 |
| 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..... | 4,155,300 | 5,007,200 | 4,324,700 |
| TOURISM MARKETING COMMUNICATIONS | | | |
| Digital Marketing | | | |
| Appropriations provided for customer relationship management, sales, packaging and new product development. | | | |
| Administration..... | 700 | 700 | 2,600 |
| Materials, Supplies and Services..... | 600 | 600 | 2,700 |
| Salaries..... | 294,600 | 179,900 | 394,300 |
| Travel and Training..... | 2,000 | 300 | 3,700 |
| Integrated Tourism Solution..... | 500,000 | 486,900 | 486,900 |
| Total Digital Marketing..... | 797,900 | 668,400 | 890,200 |
| Visitor Services | | | |
| Appropriations provided for tourism information, travel counselling and Visitor Information Centre activities. | | | |
| Administration..... | 52,000 | 48,000 | 52,000 |
| Materials, Supplies and Services..... | 42,200 | 39,200 | 44,200 |
| Professional Services..... | 19,500 | 17,500 | 19,500 |
| Salaries..... | 773,400 | 774,400 | 759,100 |
| Travel and Training..... | 28,200 | 28,200 | 26,200 |
| Total Visitor Services..... | 915,300 | 907,300 | 901,000 |

TOURISM PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 7,500 | 7,500 |
| Materials, Supplies and Services..... | 2,757,600 | 2,660,500 | 2,457,600 |
| Professional Services..... | 957,600 | 957,600 | 957,600 |
| Salaries..... | 489,000 | 378,500 | 481,800 |
| Travel and Training..... | 10,800 | 16,200 | 21,200 |
| Grants: | | | |
| Atlantic Canada Agreement on Tourism..... | 354,300 | 354,300 | 354,300 |
| Total Advertising and Public Relations..... | 4,576,800 | 4,374,600 | 4,280,000 |
| Media Relations/Editorial | | | |
| Appropriations provided for editorial services and familiarization tour/hosting. | | | |
| Administration..... | 5,200 | 5,200 | 5,200 |
| Materials, Supplies and Services..... | 103,600 | 88,600 | 116,600 |
| Professional Services..... | 17,000 | 17,000 | 15,000 |
| Salaries..... | 240,100 | 241,500 | 157,600 |
| Travel and Training..... | 12,400 | 25,000 | 25,000 |
| Total Media Relations/Editorial..... | 378,300 | 377,300 | 319,400 |
| Fulfillment | | | |
| Appropriations provided for media distribution. | | | |
| Administration..... | 151,900 | 151,900 | 172,900 |
| Materials, Supplies and Services..... | 4,900 | 4,900 | 4,900 |
| Professional Services..... | 21,600 | 21,600 | 21,600 |
| Salaries..... | 140,000 | 135,000 | 136,500 |
| Travel and Training..... | 4,200 | 4,700 | 3,700 |
| Total Fulfillment..... | 322,600 | 318,100 | 339,600 |
| Publications | | | |
| Appropriations provided for the production and printing of publications, management of photo library and audio-visual services. | | | |
| Administration..... | 1,800 | 1,800 | 3,000 |
| Materials, Supplies and Services..... | 191,200 | 166,500 | 197,500 |
| Professional Services..... | 44,200 | 41,700 | 46,200 |
| Salaries..... | 157,700 | 154,600 | 150,900 |
| Travel and Training..... | 2,700 | 3,200 | 3,200 |
| Total Publications..... | 397,600 | 367,800 | 400,800 |

TOURISM PEI

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-----------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Travel/Trade Sales | | | |
| Appropriations provided for travel/trade promotions and international development. | | | |
| Administration..... | 15,500 | 15,500 | 15,500 |
| Materials, Supplies and Services..... | 322,100 | 322,500 | 302,100 |
| Salaries..... | 169,400 | 165,900 | 164,700 |
| Travel and Training..... | 15,200 | 35,200 | 30,200 |
| Total Travel/Trade Sales..... | 522,200 | 539,100 | 512,500 |
| TOTAL TOURISM MARKETING COMMUNICATIONS..... | 7,910,700 | 7,552,600 | 7,643,500 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 5,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 5,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 5,000,000 | - | - |
| TOTAL TOURISM PEI..... | 26,387,300 | 22,260,400 | 21,387,700 |

MINISTRY OF EDUCATION AND LIFELONG LEARNING

HON. BRAD TRIVERS
Minister

BETHANY MACLEOD
Deputy Minister

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

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|----------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Department of Education and Lifelong Learning..... | 409,335,400 | 390,451,600 | 387,080,700 |
| Island Regulatory and Appeals Commission..... | 1,400,300 | 1,400,300 | 1,400,300 |
| Gross Expenditure..... | 410,735,700 | 391,851,900 | 388,481,000 |
| Gross Revenue..... | 12,268,100 | 13,814,100 | 14,849,100 |
| Net Ministry Expenditure..... | 398,467,600 | 378,037,800 | 373,631,900 |

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|--------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| FINANCE AND ADMINISTRATION..... | 259,539,300 | 252,304,000 | 252,137,700 |
| EXTERNAL RELATIONS AND EDUCATIONAL SERVICES..... | 3,769,100 | 1,989,200 | 1,989,200 |
| ENGLISH EDUCATION, PROGRAMS AND SERVICES..... | 6,236,300 | 6,132,300 | 6,132,300 |
| FRENCH EDUCATION, PROGRAMS AND SERVICES..... | 3,426,800 | 3,323,100 | 3,323,100 |
| EARLY CHILDHOOD DEVELOPMENT..... | 21,712,700 | 19,689,500 | 19,614,500 |
| JOINT CONSORTIUM FOR SCHOOL HEALTH..... | 250,000 | 530,000 | 530,000 |
| PROVINCIAL LIBRARIES..... | 3,078,700 | 3,031,100 | 2,931,100 |
| PUBLIC ARCHIVES AND RECORDS OFFICE..... | 1,427,900 | 1,095,000 | 1,095,000 |
| POST-SECONDARY AND CONTINUING EDUCATION..... | 101,894,600 | 102,357,400 | 99,327,800 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 8,000,000 | - | - |
| TOTAL EXPENDITURE..... | 409,335,400 | 390,451,600 | 387,080,700 |
| REVENUE | | | |
| EDUCATION AND LIFELONG LEARNING..... | 12,268,100 | 13,814,100 | 14,849,100 |
| TOTAL REVENUE..... | 12,268,100 | 13,814,100 | 14,849,100 |

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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..... | 125,700 | 125,700 | 125,700 |
| Equipment..... | 658,000 | 250,000 | 250,000 |
| Materials, Supplies and Services..... | 53,400 | 53,400 | 53,400 |
| Professional Services..... | 12,000 | 12,000 | 12,000 |
| Salaries..... | 570,300 | 569,200 | 569,200 |
| Travel and Training..... | 31,600 | 31,600 | 31,600 |
| Grants..... | 1,759,300 | 1,798,000 | 1,704,000 |
| Total Finance and Administration..... | 3,210,300 | 2,839,900 | 2,745,900 |
| 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 | 797,200 | 797,200 |
| Salaries..... | 199,500 | 194,500 | 194,500 |
| Travel and Training..... | 1,200 | 1,200 | 1,200 |
| Total Provincial Learning Materials Distribution Centre..... | 998,400 | 993,400 | 993,400 |
| Grants to Public Schools | | | |
| Appropriations provided for public school instructional and support staff salaries and operating grants. | | | |
| Administration..... | 2,071,900 | 1,989,900 | 1,989,900 |
| Salaries..... | 231,973,700 | 225,042,800 | 225,720,500 |
| Maintenance..... | 13,716,500 | 13,758,500 | 13,508,500 |
| Transportation..... | 3,884,400 | 4,112,400 | 3,612,400 |
| Program Material..... | 2,463,500 | 2,419,500 | 2,419,500 |
| Equipment and Repairs..... | 1,220,600 | 1,147,600 | 1,147,600 |
| Total Grants to Public Schools..... | 255,330,600 | 248,470,700 | 248,398,400 |
| TOTAL FINANCE AND ADMINISTRATION..... | 259,539,300 | 252,304,000 | 252,137,700 |

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 49,300 | 49,300 |
| Materials, Supplies and Services..... | 103,400 | 97,300 | 97,300 |
| Salaries..... | 1,432,300 | 1,118,500 | 1,118,500 |
| Travel and Training..... | 20,400 | 20,400 | 20,400 |
| Grants..... | 1,583,300 | 45,300 | 45,300 |
| Total External Relations and Educational Services..... | 3,188,700 | 1,330,800 | 1,330,800 |
| English/French as an Additional Language | | | |
| Appropriations provided for the delivery of English/French as an additional language programs within the public education system. | | | |
| Administration..... | 11,000 | 11,000 | 11,000 |
| Materials, Supplies and Services..... | 30,000 | 30,000 | 30,000 |
| Professional Services..... | 76,000 | 176,000 | 176,000 |
| Salaries..... | 447,400 | 425,400 | 425,400 |
| Travel and Training..... | 16,000 | 16,000 | 16,000 |
| Total English/French as an Additional Language..... | 580,400 | 658,400 | 658,400 |
| TOTAL EXTERNAL RELATIONS AND EDUCATIONAL SERVICES..... | 3,769,100 | 1,989,200 | 1,989,200 |

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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..... | 18,400 | 18,400 | 18,400 |
| Equipment..... | 37,100 | 37,100 | 37,100 |
| Materials, Supplies and Services..... | 530,200 | 530,200 | 530,200 |
| Professional Services..... | 22,200 | 67,200 | 67,200 |
| Salaries..... | 2,303,300 | 2,312,000 | 2,312,000 |
| Travel and Training..... | 48,400 | 48,400 | 48,400 |
| Grants..... | 247,500 | 122,500 | 122,500 |
| Total English Education, Programs and Services..... | 3,207,100 | 3,135,800 | 3,135,800 |
| Leadership and Learning | | | |
| Appropriations provided for instructional development and leadership training. | | | |
| Administration..... | 20,200 | 45,200 | 45,200 |
| Equipment..... | 22,500 | 22,500 | 22,500 |
| Materials, Supplies and Services..... | 209,000 | 229,000 | 229,000 |
| Professional Services..... | 25,000 | 25,000 | 25,000 |
| Salaries..... | 2,497,800 | 2,420,100 | 2,420,100 |
| Travel and Training..... | 135,700 | 135,700 | 135,700 |
| Grants..... | 119,000 | 119,000 | 119,000 |
| Total Leadership and Learning..... | 3,029,200 | 2,996,500 | 2,996,500 |
| TOTAL ENGLISH EDUCATION, PROGRAMS AND SERVICES..... | 6,236,300 | 6,132,300 | 6,132,300 |

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 school authorities in relation to the administration of French programs. | | | |
| Administration..... | 8,700 | 8,700 | 8,700 |
| Equipment..... | 27,000 | 27,000 | 27,000 |
| Materials, Supplies and Services..... | 427,000 | 427,000 | 427,000 |
| Professional Services..... | 33,000 | 33,000 | 33,000 |
| Salaries..... | 2,687,500 | 2,583,800 | 2,583,800 |
| Travel and Training..... | 45,000 | 45,000 | 45,000 |
| Grants..... | 198,600 | 198,600 | 198,600 |
| Total French Education, Programs and Services..... | 3,426,800 | 3,323,100 | 3,323,100 |
| TOTAL FRENCH EDUCATION, PROGRAMS AND SERVICES..... | 3,426,800 | 3,323,100 | 3,323,100 |
| 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..... | 74,100 | 24,100 | 24,100 |
| Professional Services..... | 60,000 | 60,000 | 60,000 |
| Salaries..... | 1,091,000 | 1,063,200 | 1,063,200 |
| Travel and Training..... | 34,800 | 34,800 | 34,800 |
| Grants..... | 18,677,100 | 17,067,100 | 16,992,100 |
| Total Early Childhood Development..... | 19,941,600 | 18,253,800 | 18,178,800 |
| 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..... | 797,400 | 762,000 | 762,000 |
| Travel and Training..... | 33,800 | 33,800 | 33,800 |
| Grants..... | 915,000 | 615,000 | 615,000 |
| Total Autism Services..... | 1,771,100 | 1,435,700 | 1,435,700 |
| TOTAL EARLY CHILDHOOD DEVELOPMENT..... | 21,712,700 | 19,689,500 | 19,614,500 |

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 12,700 | 12,700 |
| Equipment..... | - | 2,000 | 2,000 |
| Materials, Supplies and Services..... | 5,000 | 19,000 | 19,000 |
| Professional Services..... | 52,000 | 64,200 | 64,200 |
| Salaries..... | 185,000 | 352,500 | 352,500 |
| Travel and Training..... | - | 79,600 | 79,600 |
| Total Joint Consortium for School Health..... | 250,000 | 530,000 | 530,000 |
| TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH..... | 250,000 | 530,000 | 530,000 |
| 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 26 locations across the Province, with administrative headquarters located in Morell. The facilities include three French language libraries and French language collections in selected libraries. | | | |
| Administration..... | 118,300 | 118,300 | 118,300 |
| Debt..... | 500 | 500 | 500 |
| Equipment..... | 5,200 | 5,200 | 5,200 |
| Materials, Supplies and Services..... | 295,100 | 395,100 | 295,100 |
| Professional Services..... | 22,000 | 22,000 | 22,000 |
| Salaries..... | 2,610,300 | 2,462,700 | 2,462,700 |
| Travel and Training..... | 20,800 | 20,800 | 20,800 |
| Grants..... | 6,500 | 6,500 | 6,500 |
| Total Public Library Services..... | 3,078,700 | 3,031,100 | 2,931,100 |
| TOTAL PROVINCIAL LIBRARIES..... | 3,078,700 | 3,031,100 | 2,931,100 |

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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..... | 4,000 | 4,000 | 4,000 |
| Materials, Supplies and Services..... | 11,400 | 11,400 | 11,400 |
| Professional and Contract Services..... | 3,000 | 3,000 | 3,000 |
| Salaries..... | 1,386,200 | 1,053,300 | 1,053,300 |
| Travel and Training..... | 16,400 | 16,400 | 16,400 |
| Total Public Archives and Records Office..... | 1,427,900 | 1,095,000 | 1,095,000 |
| TOTAL PUBLIC ARCHIVES AND RECORDS OFFICE..... | 1,427,900 | 1,095,000 | 1,095,000 |
| 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..... | 28,600 | 28,200 | 25,600 |
| Equipment..... | 900 | 900 | 900 |
| Materials, Supplies and Services..... | 24,800 | 3,000 | 4,000 |
| Professional Services..... | 310,100 | 494,000 | 436,000 |
| Salaries..... | 858,900 | 691,100 | 776,100 |
| Travel and Training..... | 15,500 | 9,700 | 9,700 |
| Total General..... | 1,238,800 | 1,226,900 | 1,252,300 |

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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..... | 303,800 | 297,800 | 297,800 |
| Student Tuition Subsidy..... | 69,200 | 69,200 | 69,200 |
| Restricted Funding..... | 705,600 | 705,600 | 705,600 |
| | 1,078,600 | 1,072,600 | 1,072,600 |
| <i>Holland College</i> | | | |
| Core Operating Grant..... | 19,381,000 | 19,001,000 | 19,001,000 |
| Student Tuition Subsidy..... | 6,155,800 | 6,155,800 | 6,155,800 |
| Restricted Funding..... | 7,051,200 | 6,691,200 | 6,231,200 |
| | 32,588,000 | 31,848,000 | 31,388,000 |
| <i>University of Prince Edward Island</i> | | | |
| Core Operating Grant..... | 35,337,800 | 34,644,900 | 34,644,900 |
| Restricted Funding..... | 5,457,100 | 7,452,100 | 5,707,100 |
| | 40,794,900 | 42,097,000 | 40,352,000 |
| <i>Atlantic Veterinary College</i> | 9,158,800 | 9,068,100 | 9,068,100 |
| <i>Student Aid</i> | 10,630,000 | 9,930,000 | 9,930,000 |
| <i>Maritime Provinces Higher Education Commission</i> | 6,062,400 | 6,771,700 | 5,921,700 |
| <i>Lifelong Learning Grants</i> | 343,100 | 343,100 | 343,100 |
| Total Post-Secondary Grants..... | 100,655,800 | 101,130,500 | 98,075,500 |
| TOTAL POST-SECONDARY AND CONTINUING EDUCATION..... | 101,894,600 | 102,357,400 | 99,327,800 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 8,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 8,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 8,000,000 | - | - |
| TOTAL DEPARTMENT OF EDUCATION AND LIFELONG LEARNING..... | 409,335,400 | 390,451,600 | 387,080,700 |

ISLAND REGULATORY AND APPEALS COMMISSION

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| ISLAND REGULATORY AND APPEALS COMMISSION | | | |
| General | | | |
| Appropriations provided primarily to cover costs related to the Land and Property Division of the Island Regulatory and Appeals Commission. | | | |
| Operating Grant..... | 1,400,300 | 1,400,300 | 1,400,300 |
| Total General..... | 1,400,300 | 1,400,300 | 1,400,300 |
| TOTAL ISLAND REGULATORY AND APPEALS COMMISSION..... | 1,400,300 | 1,400,300 | 1,400,300 |

MINISTRY OF ENVIRONMENT, WATER AND CLIMATE CHANGE

HON. NATALIE JAMESON
Minister

BRAD COLWILL, CPA, CA
Deputy Minister

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

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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|----------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Department of Environment, Water and Climate Change..... | 34,425,300 | 32,640,700 | 31,548,200 |
| Gross Expenditure..... | 34,425,300 | 32,640,700 | 31,548,200 |
| Gross Revenue..... | 12,744,500 | 11,167,300 | 10,972,900 |
| Net Ministry Expenditure..... | 21,680,800 | 21,473,400 | 20,575,300 |

DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|-------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| EXPENDITURE | | | |
| CORPORATE SERVICES..... | 648,700 | 591,500 | 640,500 |
| FORESTS, FISH AND WILDLIFE..... | 9,329,000 | 9,111,400 | 8,205,100 |
| CLIMATE CHANGE SECRETARIAT..... | 2,247,700 | 1,442,400 | 1,282,700 |
| ENVIRONMENT..... | 20,482,400 | 20,829,500 | 20,754,000 |
| INTERMINISTERIAL WOMEN'S SECRETARIAT..... | 717,500 | 665,900 | 665,900 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 1,000,000 | - | - |
| TOTAL EXPENDITURE..... | 34,425,300 | 32,640,700 | 31,548,200 |
| REVENUE | | | |
| ENVIRONMENT, WATER AND CLIMATE CHANGE..... | 12,744,500 | 11,167,300 | 10,972,900 |
| TOTAL REVENUE..... | 12,744,500 | 11,167,300 | 10,972,900 |

DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 15,100 | 17,900 |
| Equipment..... | 6,500 | 6,000 | 6,500 |
| Materials, Supplies and Services..... | 8,000 | 6,000 | 8,000 |
| Professional Services..... | 10,000 | 1,300 | 10,000 |
| Salaries..... | 575,000 | 552,700 | 576,100 |
| Travel and Training..... | 31,300 | 10,400 | 22,000 |
| Total Corporate Services..... | 648,700 | 591,500 | 640,500 |
| TOTAL CORPORATE SERVICES..... | 648,700 | 591,500 | 640,500 |
| 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 | 20,600 | 22,700 |
| Equipment..... | 3,000 | 1,500 | 3,000 |
| Materials, Supplies and Services..... | 3,700 | 2,300 | 3,700 |
| Professional Services..... | - | 700 | - |
| Salaries..... | 511,300 | 474,100 | 507,000 |
| Travel and Training..... | 19,800 | 18,900 | 19,800 |
| Grants..... | 1,400,000 | 1,612,500 | 1,350,000 |
| Total Division Management..... | 1,960,500 | 2,130,600 | 1,906,200 |
| Forest Fire Protection | | | |
| Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands. | | | |
| Administration..... | 19,400 | 17,300 | 19,400 |
| Equipment..... | 8,000 | 7,000 | 8,000 |
| Materials, Supplies and Services..... | 24,900 | 22,200 | 24,900 |
| Professional Services..... | 1,500 | 3,800 | 1,500 |
| Salaries..... | 121,300 | 120,800 | 85,500 |
| Travel and Training..... | 35,500 | 50,500 | 35,500 |
| Grants..... | 8,000 | 8,000 | 8,000 |
| Total Forest Fire Protection..... | 218,600 | 229,600 | 182,800 |

DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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..... | 36,000 | 31,800 | 36,000 |
| Equipment..... | 12,000 | 40,500 | 12,000 |
| Materials, Supplies and Services..... | 274,500 | 258,900 | 274,500 |
| Professional Services..... | 15,500 | 12,300 | 15,500 |
| Salaries..... | 787,800 | 784,100 | 737,100 |
| Travel and Training..... | 18,500 | 14,200 | 18,500 |
| Grants..... | 274,000 | 57,100 | 189,300 |
| Total Production Development..... | 1,418,300 | 1,198,900 | 1,282,900 |
| Field Services | | | |
| Appropriations provided for the sustainable management of public land and financial and technical assistance to private woodlot owners. | | | |
| Administration..... | 31,700 | 21,400 | 31,700 |
| Equipment..... | 9,600 | 13,100 | 9,600 |
| Materials, Supplies and Services..... | 127,300 | 133,800 | 127,300 |
| Professional Services..... | 200 | 4,500 | 200 |
| Salaries..... | 2,141,800 | 2,143,600 | 2,041,900 |
| Travel and Training..... | 173,300 | 169,300 | 173,300 |
| Grants..... | 750,000 | 738,100 | 750,000 |
| Total Field Services..... | 3,233,900 | 3,223,800 | 3,134,000 |
| Resource Inventory and Modeling | | | |
| Appropriations provided for the collection, analysis and interpretation of land use inventory information and trends. | | | |
| Administration..... | 4,500 | 1,600 | 4,500 |
| Equipment..... | 5,000 | 4,000 | 5,000 |
| Materials, Supplies and Services..... | 5,900 | 2,100 | 5,900 |
| Professional Services..... | 7,500 | - | 7,500 |
| Salaries..... | 435,200 | 402,100 | 395,200 |
| Travel and Training..... | 11,500 | 11,500 | 11,500 |
| Total Resource Inventory and Modeling..... | 469,600 | 421,300 | 429,600 |

DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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..... | 26,500 | 19,600 | 26,500 |
| Equipment..... | 11,500 | 30,300 | 11,500 |
| Materials, Supplies and Services..... | 174,000 | 166,200 | 174,000 |
| Professional Services..... | 32,500 | 26,800 | 32,500 |
| Salaries..... | 785,400 | 678,500 | 737,600 |
| Travel and Training..... | 50,000 | 35,300 | 50,000 |
| Grants..... | 948,200 | 950,500 | 237,500 |
| Total Fish and Wildlife..... | 2,028,100 | 1,907,200 | 1,269,600 |
| TOTAL FORESTS, FISH AND WILDLIFE..... | 9,329,000 | 9,111,400 | 8,205,100 |
| CLIMATE CHANGE SECRETARIAT | | | |
| Climate Change Secretariat | | | |
| 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 | 13,500 | 14,500 |
| Equipment..... | 2,000 | 3,500 | 2,000 |
| Materials, Supplies and Services..... | 21,000 | 4,600 | 6,800 |
| Professional Services..... | 83,000 | 83,000 | 83,000 |
| Salaries..... | 360,100 | 297,800 | 350,600 |
| Travel and Training..... | 37,000 | 35,700 | 60,700 |
| Grants..... | 1,730,100 | 1,004,300 | 765,100 |
| Total Climate Change Secretariat..... | 2,247,700 | 1,442,400 | 1,282,700 |
| TOTAL CLIMATE CHANGE SECRETARIAT..... | 2,247,700 | 1,442,400 | 1,282,700 |
| ENVIRONMENT | | | |
| Division Management | | | |
| Appropriations provided for the management and administration of the Environment and Climate Change Divisions as well as the Energy Rebate Program. | | | |
| Administration..... | 8,700 | 7,100 | 8,700 |
| Equipment..... | 1,000 | 2,200 | 1,000 |
| Materials, Supplies and Services..... | 2,600 | 2,600 | 2,600 |
| Professional Services..... | 50,000 | 51,700 | 50,000 |
| Salaries..... | 307,500 | 301,300 | 302,600 |
| Travel and Training..... | 7,700 | 4,600 | 7,700 |
| Grants..... | 9,175,400 | 9,915,400 | 10,114,100 |
| Total Division Management..... | 9,552,900 | 10,284,900 | 10,486,700 |

DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 17,300 | 11,800 |
| Equipment..... | 34,000 | 34,000 | 34,000 |
| Materials, Supplies and Services..... | 55,300 | 88,900 | 55,700 |
| Professional Services..... | 148,500 | 162,000 | 96,500 |
| Salaries..... | 979,400 | 845,800 | 914,600 |
| Travel and Training..... | 57,400 | 41,800 | 58,000 |
| Grants..... | 100,000 | 130,000 | 80,000 |
| Total Water and Air Monitoring..... | 1,387,900 | 1,319,800 | 1,250,600 |
| 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..... | 6,500 | 6,500 | 6,500 |
| Equipment..... | 13,000 | 18,700 | 9,000 |
| Materials, Supplies and Services..... | 8,700 | 10,700 | 10,700 |
| Professional Services..... | 7,000 | 10,700 | 7,000 |
| Salaries..... | 344,700 | 349,700 | 337,900 |
| Travel and Training..... | 32,600 | 18,900 | 34,600 |
| Total Drinking Water and Wastewater Management..... | 412,500 | 415,200 | 405,700 |
| Microbiology and Chemistry Laboratories | | | |
| Appropriations provided for the microbiological and chemical analyses of drinking water, surface water and wastewater. | | | |
| Administration..... | 37,700 | 32,400 | 40,200 |
| Equipment..... | 17,000 | 15,800 | 15,800 |
| Materials, Supplies and Services..... | 171,900 | 191,200 | 174,300 |
| Professional Services..... | 16,500 | 20,100 | 14,000 |
| Salaries..... | 727,300 | 633,100 | 634,000 |
| Travel and Training..... | 4,100 | 2,900 | 2,900 |
| Total Microbiology and Chemistry Laboratories..... | 974,500 | 895,500 | 881,200 |

DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| Agricultural Outreach | | | |
| Appropriations provided to administer pesticide management programs and the Agriculture Environment Officer Unit. | | | |
| Administration..... | 6,300 | 7,000 | 6,300 |
| Equipment..... | 4,500 | 1,600 | 4,500 |
| Materials, Supplies and Services..... | 15,500 | 3,100 | 15,500 |
| Professional Services..... | 2,000 | 2,500 | 2,000 |
| Salaries..... | 303,200 | 246,100 | 263,600 |
| Travel and Training..... | 32,100 | 21,200 | 32,100 |
| Total Agricultural Outreach..... | 363,600 | 281,500 | 324,000 |
| Environmental Land Management | | | |
| Appropriations provided to administer and co-ordinate the environmental assessment and sub-division review process; environmental permitting; contaminated sites; oil spill response; and to administer watercourse and wetland protection regulations. | | | |
| Administration..... | 15,500 | 15,800 | 17,000 |
| Equipment..... | 7,700 | 10,700 | 13,200 |
| Materials, Supplies and Services..... | 8,100 | 8,100 | 9,600 |
| Professional Services..... | 41,000 | 11,000 | 16,000 |
| Salaries..... | 775,200 | 724,500 | 727,600 |
| Travel and Training..... | 50,600 | 51,800 | 44,600 |
| Grants..... | 30,000 | 30,600 | - |
| Total Environmental Land Management..... | 928,100 | 852,500 | 828,000 |
| 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 | 3,200 | 2,000 |
| Equipment..... | 6,000 | 106,500 | 6,000 |
| Materials, Supplies and Services..... | 6,568,400 | 6,385,300 | 6,288,300 |
| Salaries..... | 160,600 | 158,200 | 155,600 |
| Travel and Training..... | 10,900 | 11,900 | 10,900 |
| Grants..... | 115,000 | 115,000 | 115,000 |
| Total Waste Reduction, Recovery and Recycling..... | 6,862,900 | 6,780,100 | 6,577,800 |
| TOTAL ENVIRONMENT..... | 20,482,400 | 20,829,500 | 20,754,000 |

DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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..... | 4,500 | 2,700 | 4,500 |
| Equipment..... | - | 3,000 | - |
| Materials, Supplies and Services..... | 8,300 | 36,400 | 37,300 |
| Salaries..... | 240,000 | 159,400 | 159,400 |
| Travel and Training..... | 15,600 | 15,300 | 15,600 |
| Grants..... | 449,100 | 449,100 | 449,100 |
| Total Interministerial Women's Secretariat..... | 717,500 | 665,900 | 665,900 |
| TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT..... | 717,500 | 665,900 | 665,900 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 1,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 1,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 1,000,000 | - | - |
| TOTAL DEPARTMENT OF ENVIRONMENT, WATER AND CLIMATE CHANGE..... | 34,425,300 | 32,640,700 | 31,548,200 |

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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-----------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Executive Council..... | 9,508,900 | 8,573,000 | 9,011,600 |
| Gross Expenditure..... | 9,508,900 | 8,573,000 | 9,011,600 |
| Gross Revenue..... | 522,400 | 550,400 | 522,400 |
| Net Executive Council Expenditure..... | 8,986,500 | 8,022,600 | 8,489,200 |

EXECUTIVE COUNCIL

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| PREMIER'S OFFICE..... | 866,600 | 813,600 | 848,500 |
| EXECUTIVE COUNCIL OFFICE..... | 1,893,700 | 1,702,200 | 1,827,900 |
| INTERGOVERNMENTAL AND PUBLIC AFFAIRS..... | 3,140,800 | 3,046,100 | 3,098,000 |
| COMMUNICATIONS AND PUBLIC ENGAGEMENT..... | 3,607,800 | 3,011,100 | 3,237,200 |
| TOTAL EXPENDITURE..... | 9,508,900 | 8,573,000 | 9,011,600 |
| REVENUE | | | |
| EXECUTIVE COUNCIL..... | 522,400 | 550,400 | 522,400 |
| TOTAL REVENUE..... | 522,400 | 550,400 | 522,400 |

EXECUTIVE COUNCIL

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 22,000 | 22,000 |
| Equipment..... | 3,500 | 3,500 | 3,500 |
| Materials, Supplies and Services..... | 5,500 | 5,500 | 5,500 |
| Salaries..... | 791,400 | 728,400 | 773,300 |
| Travel and Training..... | 44,200 | 54,200 | 44,200 |
| Total Premier's Office..... | 866,600 | 813,600 | 848,500 |
| TOTAL PREMIER'S OFFICE..... | 866,600 | 813,600 | 848,500 |
| 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 | 35,000 | 35,000 |
| Equipment..... | 5,000 | 8,000 | 5,000 |
| Materials, Supplies and Services..... | 23,000 | 23,000 | 23,000 |
| Professional Services..... | 40,000 | 40,000 | 40,000 |
| Salaries..... | 1,779,700 | 1,585,200 | 1,713,900 |
| Travel and Training..... | 11,000 | 11,000 | 11,000 |
| Total Executive Council Office..... | 1,893,700 | 1,702,200 | 1,827,900 |
| TOTAL EXECUTIVE COUNCIL OFFICE..... | 1,893,700 | 1,702,200 | 1,827,900 |

EXECUTIVE COUNCIL

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 3,000 | 4,400 |
| Equipment..... | 2,000 | 2,000 | 2,000 |
| Materials, Supplies and Services..... | 2,000 | 2,000 | 2,000 |
| Salaries..... | 302,600 | 258,700 | 277,900 |
| Travel and Training..... | 62,800 | 62,800 | 62,800 |
| Grants..... | 91,500 | 91,500 | 91,500 |
| Total Intergovernmental Affairs Secretariat..... | 465,300 | 420,000 | 440,600 |
| Indigenous Relations Secretariat | | | |
| Appropriations provided to cover Indigenous-specific programs, initiatives and consultations under the Canada-PEI-Mi'kmaq Partnership Agreement together with grants to the Native Council of Prince Edward Island and the Aboriginal Women's Association. | | | |
| Administration..... | 6,500 | 7,500 | 6,500 |
| Equipment..... | 3,000 | 3,000 | 3,000 |
| Materials, Supplies and Services..... | 5,800 | 10,400 | 6,900 |
| Professional Services..... | 438,500 | 340,000 | 466,500 |
| Salaries..... | 430,500 | 343,800 | 445,200 |
| Travel and Training..... | 16,100 | 16,100 | 16,100 |
| Grants..... | 789,000 | 802,000 | 739,000 |
| Total Indigenous Relations Secretariat..... | 1,689,400 | 1,522,800 | 1,683,200 |
| 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 | 6,200 | 8,500 |
| Equipment..... | 4,200 | 8,800 | 4,200 |
| Materials, Supplies and Services..... | 9,000 | 13,000 | 9,000 |
| Professional Services..... | 167,900 | 177,600 | 212,000 |
| Salaries..... | 766,800 | 678,500 | 712,400 |
| Travel and Training..... | 18,100 | 20,100 | 18,100 |
| Grants..... | 11,600 | 199,100 | 10,000 |
| Total Acadian and Francophone Affairs Secretariat..... | 986,100 | 1,103,300 | 974,200 |
| TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS..... | 3,140,800 | 3,046,100 | 3,098,000 |

EXECUTIVE COUNCIL

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| COMMUNICATIONS AND PUBLIC ENGAGEMENT | | | |
| Departmental Communications and Public Engagement | | | |
| Appropriations provided for departmental communication officers and public engagement support. | | | |
| Administration..... | 13,500 | 17,000 | 13,000 |
| Equipment..... | 1,000 | 1,000 | - |
| Materials, Supplies and Services..... | 1,000 | 1,000 | - |
| Salaries..... | 1,680,600 | 1,269,200 | 1,484,500 |
| Travel and Training..... | 10,700 | 10,700 | 10,700 |
| Total Departmental Communications and Public Engagement..... | 1,706,800 | 1,298,900 | 1,508,200 |
| 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..... | 23,600 | 20,100 | 24,100 |
| Equipment..... | 66,800 | 46,800 | 67,800 |
| Materials, Supplies and Services..... | 491,400 | 401,900 | 342,900 |
| Professional Services..... | 30,000 | 20,000 | 30,000 |
| Salaries..... | 1,271,400 | 1,206,100 | 1,246,900 |
| Travel and Training..... | 17,800 | 17,300 | 17,300 |
| Total Strategic Communications and Outreach..... | 1,901,000 | 1,712,200 | 1,729,000 |
| TOTAL COMMUNICATIONS AND PUBLIC ENGAGEMENT.... | 3,607,800 | 3,011,100 | 3,237,200 |
| TOTAL EXECUTIVE COUNCIL..... | 9,508,900 | 8,573,000 | 9,011,600 |

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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Department of Finance..... | 62,612,900 | 51,976,000 | 55,746,800 |
| Employee Benefits..... | 63,759,000 | 58,078,000 | 60,081,800 |
| General Government..... | 53,187,600 | 16,053,700 | 16,243,700 |
| Interest Charges on Debt..... | 128,013,500 | 126,006,500 | 128,018,200 |
| Gross Expenditure..... | 307,573,000 | 252,114,200 | 260,090,500 |
| Gross Revenue..... | 1,876,329,300 | 1,749,825,000 | 1,755,038,900 |

DEPARTMENT OF FINANCE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| ADMINISTRATION..... | 2,487,100 | 2,129,400 | 2,295,800 |
| ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS..... | 9,324,800 | 9,140,700 | 9,048,600 |
| OFFICE OF THE COMPTROLLER..... | 1,540,100 | 2,226,000 | 1,525,500 |
| TAXATION AND PROPERTY RECORDS..... | 4,775,800 | 4,053,500 | 4,342,700 |
| | 18,127,800 | 17,549,600 | 17,212,600 |
| TREASURY BOARD SECRETARIAT..... | 44,485,100 | 34,426,400 | 38,534,200 |
| TOTAL DEPARTMENT OF FINANCE..... | 62,612,900 | 51,976,000 | 55,746,800 |
| REVENUE | | | |
| FINANCE..... | 1,876,329,300 | 1,749,825,000 | 1,755,038,900 |
| TOTAL REVENUE..... | 1,876,329,300 | 1,749,825,000 | 1,755,038,900 |

DEPARTMENT OF FINANCE

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| ADMINISTRATION | | | |
| General | | | |
| Appropriations provided for operation of the Minister's and the Deputy Minister's offices. | | | |
| Administration..... | 11,000 | 16,100 | 11,000 |
| Equipment..... | 1,000 | 2,000 | 1,000 |
| Materials, Supplies and Services..... | 16,100 | 14,700 | 16,100 |
| Salaries..... | 418,300 | 392,100 | 400,300 |
| Travel and Training..... | 56,200 | 56,500 | 56,200 |
| Total General..... | 502,600 | 481,400 | 484,600 |
| Debt and Investment Management | | | |
| Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets. | | | |
| Administration..... | 7,500 | 7,500 | 7,500 |
| Equipment..... | 4,000 | 4,000 | 4,000 |
| Materials, Supplies and Services..... | 10,500 | 4,500 | 10,500 |
| Professional Services..... | 104,300 | 104,300 | 104,300 |
| Salaries..... | 392,900 | 311,700 | 356,800 |
| Travel and Training..... | 15,600 | 12,100 | 15,600 |
| Total Debt and Investment Management..... | 534,800 | 444,100 | 498,700 |
| 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..... | 13,600 | 14,600 | 13,600 |
| Equipment..... | 4,000 | 4,000 | 4,000 |
| Materials, Supplies and Services..... | 9,600 | 8,700 | 9,600 |
| Salaries..... | 1,411,800 | 1,165,900 | 1,274,600 |
| Travel and Training..... | 10,700 | 10,700 | 10,700 |
| Total Pensions and Benefits..... | 1,449,700 | 1,203,900 | 1,312,500 |
| TOTAL ADMINISTRATION..... | 2,487,100 | 2,129,400 | 2,295,800 |

DEPARTMENT OF FINANCE

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS | | | |
| Economics, Statistics & Federal Fiscal Relations | | | |
| Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics. This Division includes grants for income and sales tax credits and rebates. | | | |
| Administration..... | 145,000 | 131,900 | 143,000 |
| Equipment..... | 1,700 | 1,700 | 1,700 |
| Materials, Supplies and Services..... | 2,400 | 5,400 | 5,900 |
| Professional Services..... | 115,000 | 63,000 | 63,000 |
| Salaries..... | 504,700 | 443,200 | 451,800 |
| Travel and Training..... | 22,000 | 17,600 | 22,000 |
| Grants..... | 8,534,000 | 8,477,900 | 8,361,200 |
| Total Economics, Statistics & Federal Fiscal Relations..... | 9,324,800 | 9,140,700 | 9,048,600 |
| TOTAL ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS..... | 9,324,800 | 9,140,700 | 9,048,600 |
| OFFICE OF THE COMPTROLLER | | | |
| Financial/Accounting/Procurement | | | |
| Appropriations provided for the Comptrollership services to Government, which include maintenance of the Province's accounts, preparation of the Public Accounts, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System. Appropriations are also provided for the procurement of goods on behalf of departments and agencies. | | | |
| Administration..... | 27,000 | 23,000 | 27,000 |
| Equipment..... | 5,700 | 4,600 | 5,700 |
| Materials, Supplies and Services..... | 5,600 | 4,200 | 5,600 |
| Professional Services..... | 25,600 | 906,400 | 25,600 |
| Salaries..... | 1,462,800 | 1,282,100 | 1,448,200 |
| Travel and Training..... | 13,400 | 5,700 | 13,400 |
| Total Financial/Accounting/Procurement..... | 1,540,100 | 2,226,000 | 1,525,500 |
| TOTAL OFFICE OF THE COMPTROLLER..... | 1,540,100 | 2,226,000 | 1,525,500 |

DEPARTMENT OF FINANCE

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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..... | 92,000 | 89,200 | 99,900 |
| Debt..... | 300,000 | 300,000 | 300,000 |
| Equipment..... | 25,000 | 13,500 | 20,000 |
| Materials, Supplies and Services..... | 77,100 | 75,800 | 74,000 |
| Professional Services..... | 167,000 | 102,000 | 106,000 |
| Salaries..... | 4,022,200 | 3,398,300 | 3,655,300 |
| Travel and Training..... | 92,500 | 74,700 | 87,500 |
| Total Administration..... | 4,775,800 | 4,053,500 | 4,342,700 |
| TOTAL TAXATION AND PROPERTY RECORDS..... | 4,775,800 | 4,053,500 | 4,342,700 |
| 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..... | 16,300 | 14,300 | 17,300 |
| Equipment..... | 5,000 | 5,000 | 5,000 |
| Materials, Supplies and Services..... | 5,000 | 4,000 | 4,000 |
| Professional Services..... | 5,000 | - | 10,000 |
| Salaries..... | 860,100 | 840,400 | 839,000 |
| Travel and Training..... | 7,100 | 1,700 | 7,100 |
| Total Administration..... | 898,500 | 865,400 | 882,400 |
| Corporate Finance | | | |
| Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies. | | | |
| Administration..... | 33,100 | 32,300 | 33,100 |
| Equipment..... | 1,000 | 1,000 | 1,000 |
| Materials, Supplies and Services..... | 3,900 | 3,300 | 3,900 |
| Salaries..... | 5,147,000 | 4,792,100 | 5,080,400 |
| Travel and Training..... | 30,800 | 24,000 | 30,800 |
| Total Corporate Finance..... | 5,215,800 | 4,852,700 | 5,149,200 |

DEPARTMENT OF FINANCE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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..... | 1,234,500 | 1,344,900 | 1,234,500 |
| Equipment..... | 464,500 | 271,700 | 292,200 |
| Materials, Supplies and Services..... | 12,836,000 | 5,938,300 | 8,968,200 |
| Professional Services..... | 4,347,800 | 4,992,300 | 3,989,200 |
| Salaries..... | 18,614,000 | 15,749,400 | 17,634,500 |
| Travel and Training..... | 874,000 | 411,700 | 384,000 |
| Total Information Technology Shared Services..... | 38,370,800 | 28,708,300 | 32,502,600 |
| TOTAL TREASURY BOARD SECRETARIAT..... | 44,485,100 | 34,426,400 | 38,534,200 |
| TOTAL DEPARTMENT OF FINANCE..... | 62,612,900 | 51,976,000 | 55,746,800 |

EMPLOYEE BENEFITS

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| EMPLOYEE BENEFITS | | | |
| Appropriations provided for Government's matching costs and payments associated with the employees' benefit programs. | | | |
| MEDICAL/LIFE BENEFITS..... | 417,000 | 381,000 | 381,000 |
| EMPLOYEES' FUTURE BENEFITS..... | 24,488,000 | 22,108,600 | 21,346,700 |
| GOVERNMENT PENSION CONTRIBUTIONS..... | 38,175,000 | 35,218,500 | 37,984,200 |
| PENSION MANAGEMENT..... | 679,000 | 369,900 | 369,900 |
| TOTAL EMPLOYEE BENEFITS..... | 63,759,000 | 58,078,000 | 60,081,800 |

GENERAL GOVERNMENT

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 20,000 | 80,000 |
| Materials, Supplies and Services..... | 35,000 | 56,000 | 35,000 |
| Professional Services..... | 35,000 | 35,000 | 35,000 |
| Travel and Training..... | 100,000 | 75,500 | 100,000 |
| Total Miscellaneous General..... | 230,000 | 186,500 | 250,000 |
| Grants | | | |
| Appropriations provided for Grants-in-lieu of Property Tax. | | | |
| Grants-in-lieu of Property Tax..... | 2,000,000 | 1,905,500 | 2,000,000 |
| Total Grants..... | 2,000,000 | 1,905,500 | 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..... | 2,375,000 | 2,067,000 | 1,979,000 |
| Total Government Insurance Program..... | 2,375,000 | 2,067,000 | 1,979,000 |
| 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 | 7,134,700 | 12,014,700 |
| Total Contingency Fund and Salary Negotiations..... | 9,955,000 | 7,134,700 | 12,014,700 |
| 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..... | 38,627,600 | 4,760,000 | - |
| Total COVID-19 Response and Recovery Contingency..... | 38,627,600 | 4,760,000 | - |
| TOTAL GENERAL GOVERNMENT..... | 53,187,600 | 16,053,700 | 16,243,700 |

INTEREST CHARGES ON DEBT

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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..... | 100,648,400 | 101,441,400 | 101,671,200 |
| Loans and Treasury Notes..... | 8,950,000 | 6,150,000 | 7,931,900 |
| Total Interest | 109,598,400 | 107,591,400 | 109,603,100 |
| Promissory Notes for Pension Funds | | | |
| Interest costs associated with the Promissory Notes provided to the Pension Funds. | | | |
| Interest..... | 18,415,100 | 18,415,100 | 18,415,100 |
| Total Promissory Notes for Pension Funds | 18,415,100 | 18,415,100 | 18,415,100 |
| TOTAL INTEREST CHARGES ON DEBT | 128,013,500 | 126,006,500 | 128,018,200 |

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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|----------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Department of Fisheries and Communities..... | 44,397,300 | 39,436,700 | 39,426,700 |
| Employment Development Agency..... | 7,885,500 | 5,384,800 | 5,653,500 |
| Gross Expenditure..... | 52,282,800 | 44,821,500 | 45,080,200 |
| Gross Revenue..... | 402,900 | 392,900 | 382,900 |
| Net Ministry Expenditure..... | 51,879,900 | 44,428,600 | 44,697,300 |

DEPARTMENT OF FISHERIES AND COMMUNITIES

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| DEPARTMENTAL MANAGEMENT..... | 352,100 | 305,100 | 330,700 |
| MARINE FISHERIES AND SEAFOOD SERVICES..... | 3,462,800 | 3,985,300 | 3,428,400 |
| AQUACULTURE DIVISION..... | 2,110,600 | 1,629,300 | 1,879,500 |
| RURAL AND REGIONAL DEVELOPMENT DIVISION..... | 4,126,000 | 3,886,600 | 4,114,300 |
| MUNICIPAL AFFAIRS DIVISION..... | 30,345,800 | 29,630,400 | 29,673,800 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 4,000,000 | - | - |
| TOTAL EXPENDITURE..... | 44,397,300 | 39,436,700 | 39,426,700 |
| REVENUE | | | |
| FISHERIES AND COMMUNITIES..... | 402,900 | 392,900 | 382,900 |
| TOTAL REVENUE..... | 402,900 | 392,900 | 382,900 |

DEPARTMENT OF FISHERIES AND COMMUNITIES

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 15,400 | 8,000 |
| Equipment..... | 1,000 | 2,100 | 1,000 |
| Materials, Supplies and Services..... | 16,900 | 26,800 | 3,600 |
| Professional Services..... | 1,000 | 1,000 | 1,000 |
| Salaries..... | 298,500 | 243,500 | 302,100 |
| Travel and Training..... | 16,200 | 16,300 | 15,000 |
| Total Administration..... | 352,100 | 305,100 | 330,700 |
| TOTAL DEPARTMENT MANAGEMENT..... | 352,100 | 305,100 | 330,700 |
| 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 | 1,300 | 3,000 |
| Equipment..... | 1,500 | 900 | 1,500 |
| Materials, Supplies and Services..... | 53,300 | 86,100 | 53,300 |
| Professional Services..... | 5,000 | 16,100 | 5,000 |
| Salaries..... | 246,300 | 236,200 | 252,700 |
| Travel and Training..... | 33,600 | 23,300 | 33,600 |
| Grants..... | 338,800 | 195,500 | 204,300 |
| Total Seafood Services..... | 681,500 | 559,400 | 553,400 |

DEPARTMENT OF FISHERIES AND COMMUNITIES

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 3,700 | 5,600 |
| Equipment..... | 300 | - | 300 |
| Materials, Supplies and Services..... | 30,500 | 30,300 | 15,500 |
| Professional Services..... | 6,000 | 600 | 6,000 |
| Salaries..... | 427,400 | 432,100 | 526,100 |
| Travel and Training..... | 46,100 | 40,600 | 46,100 |
| Grants..... | 2,265,400 | 2,918,600 | 2,275,400 |
| Total Marine Fisheries and Regulatory Services..... | 2,781,300 | 3,425,900 | 2,875,000 |
| TOTAL MARINE FISHERIES AND SEAFOOD SERVICES..... | 3,462,800 | 3,985,300 | 3,428,400 |
| AQUACULTURE DIVISION | | | |
| Aquaculture | | | |
| Appropriations provided to manage and support the sustainable development of both the aquaculture industry and the estuarial shellfish fisheries. | | | |
| Administration..... | 15,600 | 14,800 | 15,600 |
| Equipment..... | 11,300 | 13,300 | 11,300 |
| Materials, Supplies and Services..... | 143,700 | 69,400 | 62,700 |
| Professional Services..... | 39,100 | 19,900 | 23,100 |
| Salaries..... | 837,100 | 740,200 | 773,000 |
| Travel and Training..... | 65,700 | 63,700 | 65,700 |
| Grants..... | 998,100 | 708,000 | 928,100 |
| Total Aquaculture..... | 2,110,600 | 1,629,300 | 1,879,500 |
| TOTAL AQUACULTURE DIVISION..... | 2,110,600 | 1,629,300 | 1,879,500 |

DEPARTMENT OF FISHERIES AND COMMUNITIES

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| RURAL AND REGIONAL DEVELOPMENT DIVISION | | | |
| 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 | 24,900 | 29,000 |
| Equipment..... | 4,000 | 12,000 | 4,000 |
| Materials, Supplies and Services..... | 16,400 | 4,300 | 16,400 |
| Professional Services..... | 10,000 | 5,000 | 10,000 |
| Salaries..... | 1,370,400 | 1,241,000 | 1,358,700 |
| Travel and Training..... | 45,300 | 44,600 | 45,300 |
| Grants..... | 2,650,900 | 2,554,800 | 2,650,900 |
| Total Rural and Regional Development..... | 4,126,000 | 3,886,600 | 4,114,300 |
| TOTAL RURAL AND REGIONAL DEVELOPMENT DIVISION..... | 4,126,000 | 3,886,600 | 4,114,300 |
| MUNICIPAL AFFAIRS DIVISION | | | |
| 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 | 7,900 | 10,000 |
| Equipment..... | 3,000 | 4,500 | 3,000 |
| Materials and Supplies..... | 9,800 | 9,400 | 9,800 |
| Professional Services..... | 105,000 | 92,000 | 105,000 |
| Salaries..... | 653,700 | 587,000 | 604,200 |
| Travel and Training..... | 8,100 | 8,100 | 8,100 |
| Grants..... | 29,556,200 | 28,921,500 | 28,933,700 |
| Total Municipal Affairs | 30,345,800 | 29,630,400 | 29,673,800 |
| TOTAL MUNICIPAL AFFAIRS DIVISION..... | 30,345,800 | 29,630,400 | 29,673,800 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 4,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 4,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 4,000,000 | - | - |
| TOTAL DEPARTMENT OF FISHERIES AND COMMUNITIES..... | 44,397,300 | 39,436,700 | 39,426,700 |

EMPLOYMENT DEVELOPMENT AGENCY

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| MANAGEMENT | | | |
| General | | | |
| Appropriations provided for administration of program delivery, budget management and payment processing. | | | |
| Administration..... | 7,500 | 8,900 | 7,500 |
| Equipment..... | 2,700 | - | 2,700 |
| Materials, Supplies and Services..... | 300 | 1,600 | 300 |
| Salaries..... | 179,900 | 177,000 | 179,900 |
| Travel and Training..... | 6,000 | 4,500 | 6,000 |
| Total General..... | 196,400 | 192,000 | 196,400 |
| TOTAL MANAGEMENT..... | 196,400 | 192,000 | 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..... | 2,994,300 | 2,862,200 | 2,854,400 |
| Job Creation Program..... | 643,900 | 694,000 | 613,800 |
| Jobs for Youth Program..... | 1,326,900 | 1,077,100 | 1,264,900 |
| Rural Job Initiative..... | 724,000 | 559,500 | 724,000 |
| Total Community and Business Projects..... | 5,689,100 | 5,192,800 | 5,457,100 |
| TOTAL JOB CREATION AND PLACEMENT..... | 5,689,100 | 5,192,800 | 5,457,100 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 2,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 2,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 2,000,000 | - | - |
| TOTAL EMPLOYMENT DEVELOPMENT AGENCY..... | 7,885,500 | 5,384,800 | 5,653,500 |

MINISTRY OF HEALTH AND WELLNESS

HON. JAMES AYLWARD
Minister

MARK SPIDEL
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|----------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Department of Health and Wellness..... | 46,477,500 | 35,816,100 | 35,981,700 |
| Health PEI..... | 761,071,200 | 714,163,900 | 714,193,000 |
| Gross Expenditure..... | 807,548,700 | 749,980,000 | 750,174,700 |
| Revenue for Department..... | 12,618,700 | 3,082,900 | 2,789,100 |
| Revenue for Health PEI..... | 33,851,000 | 40,096,500 | 34,288,700 |
| Gross Revenue..... | 46,469,700 | 43,179,400 | 37,077,800 |
| Net Ministry Expenditure..... | 761,079,000 | 706,800,600 | 713,096,900 |

DEPARTMENT OF HEALTH AND WELLNESS

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| MINISTER'S/DEPUTY MINISTER'S OFFICE..... | 519,400 | 397,700 | 339,600 |
| HEALTH POLICY AND PROGRAMS..... | 29,393,700 | 26,032,000 | 26,288,800 |
| CHIEF PUBLIC HEALTH OFFICE..... | 6,666,700 | 5,520,100 | 5,606,600 |
| SPORT, RECREATION AND PHYSICAL ACTIVITY..... | 3,897,700 | 3,866,300 | 3,746,700 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 6,000,000 | - | - |
| TOTAL EXPENDITURE..... | 46,477,500 | 35,816,100 | 35,981,700 |
| REVENUE | | | |
| HEALTH AND WELLNESS..... | 12,618,700 | 3,082,900 | 2,789,100 |
| TOTAL REVENUE..... | 12,618,700 | 3,082,900 | 2,789,100 |

DEPARTMENT OF HEALTH AND WELLNESS

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 15,600 | 22,700 |
| Equipment..... | 1,500 | 3,300 | 1,500 |
| Materials, Supplies and Services..... | 8,000 | 8,000 | 8,000 |
| Professional Services..... | - | 1,700 | - |
| Salaries..... | 462,000 | 343,900 | 282,200 |
| Travel and Training..... | 25,200 | 25,200 | 25,200 |
| Total Minister's/Deputy Minister's Office..... | 519,400 | 397,700 | 339,600 |
| TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE..... | 519,400 | 397,700 | 339,600 |
| HEALTH POLICY AND PROGRAMS | | | |
| Health Policy and Programs | | | |
| Appropriations provided to support the Department in carrying out its corporate management responsibilities in the areas of planning and evaluation, health policy development and analysis, and legislation. | | | |
| Administration..... | 41,200 | 35,400 | 41,200 |
| Equipment..... | 5,000 | 9,900 | 5,000 |
| Materials, Supplies and Services..... | 40,400 | 27,600 | 40,400 |
| Professional Services..... | 1,157,600 | 145,100 | 1,046,600 |
| Salaries..... | 1,563,600 | 1,104,500 | 1,447,800 |
| Travel and Training..... | 56,800 | 52,700 | 56,800 |
| Grants..... | 3,398,000 | 2,708,200 | 2,193,000 |
| Total Health Policy and Programs..... | 6,262,600 | 4,083,400 | 4,830,800 |
| 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 | 9,200 | 8,200 |
| Equipment..... | 1,200 | 7,100 | 1,200 |
| Materials, Supplies and Services..... | 2,900 | 2,900 | 2,900 |
| Professional Services..... | 10,000 | 10,000 | 10,000 |
| Salaries..... | 702,200 | 499,200 | 526,700 |
| Travel and Training..... | 23,200 | 16,000 | 19,300 |
| Total Community Care Facility and Private Nursing Home Inspection..... | 747,700 | 544,400 | 568,300 |

DEPARTMENT OF HEALTH AND WELLNESS

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Health Recruitment and Retention | | | |
| Appropriations provided for workforce planning, and recruitment and retention strategies for physicians, nurses and other healthcare professionals. | | | |
| Administration..... | 22,200 | 14,900 | 22,200 |
| Equipment..... | - | 5,500 | - |
| Materials, Supplies and Services..... | 53,600 | 66,500 | 53,600 |
| Professional Services..... | 275,000 | 98,400 | 25,000 |
| Salaries..... | 438,200 | 499,700 | 434,100 |
| Travel and Training..... | 18,700 | 29,300 | 18,700 |
| Grants..... | 1,781,500 | 1,183,700 | 1,466,500 |
| Total Health Recruitment and Retention..... | 2,589,200 | 1,898,000 | 2,020,100 |
| 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 | 11,400 | 15,300 |
| Equipment..... | - | 5,600 | - |
| Materials, Supplies and Services..... | 1,300 | 27,200 | 1,300 |
| Professional Services..... | 13,674,500 | 13,314,600 | 13,215,500 |
| Salaries..... | 442,700 | 287,700 | 412,400 |
| Travel and Training..... | 18,700 | 18,700 | 18,700 |
| Grants..... | 5,226,800 | 5,441,000 | 4,806,400 |
| Total Emergency Health Services..... | 19,379,300 | 19,106,200 | 18,469,600 |
| National Blood Portfolio Secretariat | | | |
| Appropriations provided to support the National Blood Portfolio Secretariat. Prince Edward Island will assume responsibility as lead jurisdiction for a two-year period. Appropriations are fully-offset by the Collaborative Initiatives Fund. | | | |
| Administration..... | 6,800 | 9,600 | 6,800 |
| Equipment..... | - | 5,300 | - |
| Materials, Supplies and Services..... | 25,000 | 65,600 | 25,000 |
| Professional Services..... | 7,000 | 9,600 | 7,000 |
| Salaries..... | 318,400 | 286,100 | 303,500 |
| Travel and Training..... | 57,700 | 23,800 | 57,700 |
| Total National Blood Portfolio Secretariat..... | 414,900 | 400,000 | 400,000 |
| TOTAL HEALTH POLICY AND PROGRAMS..... | 29,393,700 | 26,032,000 | 26,288,800 |

DEPARTMENT OF HEALTH AND WELLNESS

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| CHIEF PUBLIC HEALTH OFFICE | | | |
| Chief Public Health Office | | | |
| Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control. | | | |
| Administration..... | 27,200 | 32,600 | 27,200 |
| Equipment..... | - | 2,300 | - |
| Materials, Supplies and Services..... | 2,458,400 | 2,051,400 | 1,888,400 |
| Professional Services..... | 5,300 | 7,300 | 5,300 |
| Salaries..... | 1,183,300 | 1,057,900 | 1,143,400 |
| Travel and Training..... | 25,000 | 33,400 | 25,000 |
| Grants..... | 1,600 | 3,000 | 1,600 |
| Total Chief Public Health Office..... | 3,700,800 | 3,187,900 | 3,090,900 |
| 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 | 4,300 | 4,300 |
| Equipment..... | 2,400 | 2,400 | 2,400 |
| Materials, Supplies and Services..... | 600 | 600 | 600 |
| Professional Services..... | 16,300 | 16,300 | 16,300 |
| Salaries..... | 362,700 | 358,800 | 358,800 |
| Travel and Training..... | 2,100 | 2,100 | 2,100 |
| Total Population Health Assessment and Surveillance..... | 388,400 | 384,500 | 384,500 |

DEPARTMENT OF HEALTH AND WELLNESS

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| 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 | 5,700 | 5,700 |
| Equipment..... | - | 600 | - |
| Materials, Supplies and Services..... | 106,600 | 126,100 | 106,600 |
| Professional Services..... | 101,100 | 50,600 | 101,100 |
| Salaries..... | 417,300 | 389,200 | 335,300 |
| Travel and Training..... | 5,800 | 5,800 | 5,800 |
| Grants..... | 441,500 | 187,500 | 191,500 |
| Total Health Promotion..... | 1,078,000 | 765,500 | 746,000 |
| Tobacco Prevention & 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 | 1,500 |
| Materials, Supplies and Services..... | 260,100 | 153,700 | 260,100 |
| Professional Services..... | 49,100 | 41,600 | 49,100 |
| Salaries..... | 81,900 | 30,400 | 78,600 |
| Travel and Training..... | 4,000 | 2,300 | 4,000 |
| Total Tobacco Prevention & Cessation..... | 396,600 | 229,500 | 393,300 |
| 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 | 18,100 | 18,100 |
| Equipment..... | 800 | 10,600 | 800 |
| Materials, Supplies and Services..... | 30,500 | 30,500 | 30,500 |
| Professional Services..... | 81,800 | 31,700 | 41,800 |
| Salaries..... | 901,100 | 801,200 | 840,100 |
| Travel and Training..... | 60,600 | 60,600 | 60,600 |
| Grants..... | 10,000 | - | - |
| Total Environmental Health Services..... | 1,102,900 | 952,700 | 991,900 |
| TOTAL CHIEF PUBLIC HEALTH OFFICE..... | 6,666,700 | 5,520,100 | 5,606,600 |

DEPARTMENT OF HEALTH AND WELLNESS

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| 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 | 8,800 | 8,800 |
| Equipment..... | 2,100 | 1,100 | 2,100 |
| Materials, Supplies and Services..... | 5,500 | 2,500 | 5,500 |
| Professional Services | 70,000 | 70,000 | 70,000 |
| Salaries..... | 387,000 | 381,100 | 385,000 |
| Travel and Training..... | 16,900 | 16,900 | 16,900 |
| Grants..... | 3,407,400 | 3,385,900 | 3,258,400 |
| Total Sport, Recreation and Physical Activity..... | 3,897,700 | 3,866,300 | 3,746,700 |
| TOTAL SPORT, RECREATION AND PHYSICAL ACTIVITY..... | 3,897,700 | 3,866,300 | 3,746,700 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 6,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 6,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 6,000,000 | - | - |
| TOTAL DEPARTMENT OF HEALTH AND WELLNESS..... | 46,477,500 | 35,816,100 | 35,981,700 |

HEALTH PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|----------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| EXPENDITURE | | | |
| CORPORATE SERVICES..... | 18,182,600 | 16,505,900 | 17,887,100 |
| MEDICAL AFFAIRS..... | 191,247,200 | 186,800,100 | 186,431,000 |
| PROVINCIAL SERVICES, LONG-TERM CARE AND HOSPITAL SERVICES EAST..... | 304,431,100 | 293,594,900 | 289,668,200 |
| FAMILY, COMMUNITY MEDICINE AND HOSPITAL SERVICES WEST..... | 129,277,500 | 120,184,000 | 122,004,500 |
| MENTAL HEALTH AND ADDICTIONS..... | 53,464,900 | 50,494,300 | 51,087,400 |
| HUMAN RESOURCES AND PHARMACARE..... | 46,767,700 | 44,488,800 | 44,477,900 |
| PROFESSIONAL PRACTICE, QUALITY AND PATIENT EXPERIENCE AND CHIEF NURSING OFFICE..... | 2,700,200 | 2,095,900 | 2,636,900 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 15,000,000 | - | - |
| TOTAL EXPENDITURE..... | 761,071,200 | 714,163,900 | 714,193,000 |
| REVENUE | | | |
| HEALTH PEI..... | 33,851,000 | 40,096,500 | 34,288,700 |
| TOTAL REVENUE..... | 33,851,000 | 40,096,500 | 34,288,700 |

HEALTH PEI

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 planning and evaluation, policy development and analysis. | | | |
| Administration..... | 60,700 | 36,100 | 60,400 |
| Equipment..... | 12,500 | 5,400 | 12,500 |
| Materials, Supplies and Services..... | 26,600 | 2,300 | 26,600 |
| Professional Services..... | 302,500 | 130,100 | 302,500 |
| Salaries..... | 1,514,300 | 1,341,000 | 1,491,600 |
| Travel and Training..... | 73,200 | 16,400 | 73,200 |
| Total Corporate Services | 1,989,800 | 1,531,300 | 1,966,800 |
| Financial Services | | | |
| Appropriations provided for administration and operation of financial accounting, auditing, materials management, financial reporting systems, financial planning and analysis. | | | |
| Administration..... | 996,300 | 1,037,800 | 983,300 |
| Debt..... | 251,800 | 260,000 | 251,800 |
| Equipment..... | 29,500 | 39,300 | 29,500 |
| Materials, Supplies and Services..... | 275,100 | 54,700 | 288,200 |
| Professional Services..... | 214,500 | 222,700 | 212,200 |
| Salaries..... | 6,633,200 | 6,156,900 | 6,563,300 |
| Travel and Training..... | 60,200 | 32,700 | 60,100 |
| Grants..... | 4,000 | 4,000 | 4,000 |
| Total Financial Services..... | 8,464,600 | 7,808,100 | 8,392,400 |

HEALTH PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Health Infomatics | | | |
| Appropriations provided for operation of the Chief Information Office 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 | 3,900 | 9,200 |
| Equipment..... | 2,000 | 105,600 | 2,000 |
| Materials, Supplies and Services..... | 800 | - | 800 |
| Professional Services..... | 98,000 | 99,100 | 96,600 |
| Salaries..... | 1,680,400 | 1,377,400 | 1,527,900 |
| Travel and Training..... | 20,500 | 12,300 | 19,800 |
| Total Health Infomatics..... | 1,811,100 | 1,598,300 | 1,656,300 |
| Interoperative Electronic Health Record | | | |
| Appropriations provided for development, implementation and support for the integrated electronic health record, as well as Virtual Care. | | | |
| Administration..... | 40,600 | 23,800 | 40,200 |
| Equipment..... | 22,700 | 6,200 | 22,700 |
| Materials, Supplies and Services..... | 3,491,100 | 3,290,600 | 3,473,400 |
| Professional Services..... | 151,900 | 226,000 | 150,800 |
| Salaries..... | 2,161,200 | 1,986,600 | 2,135,100 |
| Travel and Training..... | 49,600 | 35,000 | 49,400 |
| Total Interoperative Electronic Health Record..... | 5,917,100 | 5,568,200 | 5,871,600 |
| TOTAL CORPORATE SERVICES..... | 18,182,600 | 16,505,900 | 17,887,100 |

HEALTH PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| MEDICAL AFFAIRS | | | |
| General Administration | | | |
| Appropriations provided for administration of the <i>Health Services Payment Act</i> and for the development of partnerships between physicians and other collaborating professionals. This section is responsible for grants and physician supports per the Master Agreement, the Medical Residency Program and other physician medical training programs. | | | |
| Administration..... | 78,800 | 156,100 | 78,700 |
| Equipment..... | 12,600 | 30,200 | 12,600 |
| Materials, Supplies and Services..... | 81,400 | 132,900 | 80,100 |
| Professional Services..... | 6,852,900 | 7,496,100 | 6,388,700 |
| Salaries..... | 5,134,700 | 4,680,000 | 4,989,800 |
| Travel and Training..... | 105,200 | 84,100 | 105,200 |
| Grants..... | 4,413,600 | 4,758,600 | 4,333,700 |
| Total General Administration..... | 16,679,200 | 17,338,000 | 15,988,800 |
| In-Province Physician Services | | | |
| Appropriations provided for payment of In-Province Physician Services including Family Practice, Emergency Physicians and Specialists. | | | |
| Professional Services..... | 83,531,600 | 87,160,000 | 80,994,200 |
| Salaries..... | 39,149,700 | 30,143,200 | 35,145,600 |
| Travel and Training..... | 646,000 | 516,300 | 646,000 |
| Total In-Province Physician Services..... | 123,327,300 | 117,819,500 | 116,785,800 |
| Out-of-Province Health Services | | | |
| Appropriations provided for administration and payment of out-of-province health services under the <i>Hospitals Act</i> and the <i>Health Services Payment Act</i> . | | | |
| Administration..... | 7,600 | 1,300 | 7,600 |
| Equipment..... | - | 1,300 | - |
| Materials, Supplies and Services..... | 1,700 | 700 | 1,700 |
| Professional Services..... | 50,369,800 | 50,844,200 | 52,796,300 |
| Salaries..... | 601,700 | 583,600 | 593,500 |
| Travel and Training..... | 9,000 | 2,200 | 9,000 |
| Grants..... | 250,900 | 209,300 | 248,300 |
| Total Out-of-Province Health Services..... | 51,240,700 | 51,642,600 | 53,656,400 |
| TOTAL MEDICAL AFFAIRS | 191,247,200 | 186,800,100 | 186,431,000 |

HEALTH PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| PROVINCIAL SERVICES, LONG-TERM CARE AND HOSPITAL SERVICES EAST | | | |
| Queen Elizabeth Hospital | | | |
| Appropriations provided for delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care, the PEI Cancer Treatment Centre and Inpatient Services. | | | |
| Administration..... | 2,188,000 | 2,200,100 | 2,046,600 |
| Equipment..... | 135,100 | 273,600 | 131,100 |
| Materials, Supplies and Services..... | 34,209,000 | 34,060,800 | 33,830,400 |
| Professional Services..... | 2,189,200 | 2,098,500 | 2,128,400 |
| Salaries..... | 95,158,400 | 93,745,500 | 93,285,600 |
| Travel and Training..... | 376,100 | 300,100 | 373,400 |
| Total Queen Elizabeth Hospital..... | 134,255,800 | 132,678,600 | 131,795,500 |
| Community Hospitals - East | | | |
| Appropriations provided for the service delivery and program needs for Souris and KCMH community hospitals to deliver a variety of medical hospital services, including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative, and respite care. | | | |
| Administration..... | 255,600 | 255,800 | 239,500 |
| Equipment..... | 33,000 | 77,500 | 33,000 |
| Materials, Supplies and Services..... | 1,938,600 | 2,179,600 | 1,913,500 |
| Professional Services..... | 55,900 | 76,400 | 54,800 |
| Salaries..... | 11,619,700 | 11,125,300 | 10,886,900 |
| Travel and Training..... | 54,700 | 50,500 | 54,100 |
| Grants..... | 500 | 500 | 500 |
| Total Community Hospitals - East..... | 13,958,000 | 13,765,600 | 13,182,300 |
| Provincial Clinical Services | | | |
| Appropriations provided for delivery of diagnostic imaging, laboratory and Pharmacy services in PEI Hospitals. | | | |
| Administration..... | 367,500 | 464,900 | 320,500 |
| Equipment..... | 51,000 | 13,800 | 50,600 |
| Materials, Supplies and Services..... | 12,689,200 | 12,314,600 | 12,170,300 |
| Professional Services..... | 1,171,200 | 1,582,300 | 1,140,100 |
| Salaries..... | 27,888,800 | 26,862,600 | 27,312,400 |
| Travel and Training..... | 208,200 | 152,400 | 206,200 |
| Total Provincial Clinical Services..... | 42,375,900 | 41,390,600 | 41,200,100 |

HEALTH PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Long-Term Care | | | |
| Appropriations provided for operation of the nine provincially-owned manors and Sherwood Home. | | | |
| Administration..... | 1,188,200 | 1,281,500 | 1,147,000 |
| Equipment..... | 271,900 | 276,100 | 271,900 |
| Materials, Supplies and Services..... | 6,833,100 | 7,592,900 | 6,813,900 |
| Professional Services..... | 427,400 | 470,300 | 426,500 |
| Salaries..... | 64,003,000 | 64,779,800 | 61,612,100 |
| Travel and Training..... | 314,600 | 193,300 | 179,200 |
| Grants..... | 676,000 | 687,000 | 676,000 |
| Total Long-Term Care..... | 73,714,200 | 75,280,900 | 71,126,600 |
| 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 and supports to Community Care Facilities in response to COVID-19. | | | |
| Grants | | | |
| Private Nursing Home Grants..... | 37,331,200 | 30,479,200 | 32,363,700 |
| Private Community Care Grants..... | 2,796,000 | - | - |
| Total Grants to Private Nursing Homes..... | 40,127,200 | 30,479,200 | 32,363,700 |
| TOTAL PROVINCIAL SERVICES, LONG-TERM CARE AND HOSPITAL SERVICES EAST..... | 304,431,100 | 293,594,900 | 289,668,200 |
| FAMILY AND COMMUNITY MEDICINE AND HOSPITAL SERVICES WEST | | | |
| Prince County Hospital | | | |
| Appropriations provided for delivery of a range of programs and services offered through the Province's second largest acute-care hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care, and Inpatient Services. | | | |
| Administration..... | 710,300 | 727,200 | 661,900 |
| Equipment..... | 39,600 | 99,000 | 37,600 |
| Materials, Supplies and Services..... | 9,868,000 | 9,774,700 | 9,846,800 |
| Professional Services..... | 516,000 | 505,000 | 500,400 |
| Salaries..... | 36,991,700 | 36,473,700 | 36,458,700 |
| Travel and Training..... | 99,900 | 92,400 | 99,200 |
| Total Prince County Hospital..... | 48,225,500 | 47,672,000 | 47,604,600 |

HEALTH PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Community Hospitals - West | | | |
| Appropriations provided for service delivery and program needs for Western and Community Hospital O'Leary to deliver a variety of medical hospital services, including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative, and respite care. | | | |
| Administration..... | 279,200 | 343,800 | 262,300 |
| Equipment..... | 49,100 | 61,300 | 47,900 |
| Materials, Supplies and Services..... | 2,143,900 | 2,172,700 | 2,119,100 |
| Professional Services..... | 400,800 | 565,100 | 390,000 |
| Salaries..... | 8,621,900 | 8,579,900 | 8,486,400 |
| Travel and Training..... | 51,600 | 40,000 | 51,500 |
| Grants..... | 500 | - | 500 |
| Total Community Hospitals - West..... | 11,547,000 | 11,762,800 | 11,357,700 |
| 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..... | 38,600 | 54,500 | 37,400 |
| Equipment..... | 225,500 | 157,500 | 219,200 |
| Materials, Supplies and Services..... | 2,679,300 | 2,241,500 | 2,886,100 |
| Professional Services..... | 2,800 | 5,500 | 2,700 |
| Salaries..... | 5,860,300 | 5,495,300 | 6,026,300 |
| Travel and Training..... | 59,900 | 46,500 | 59,400 |
| Total Renal Care Services..... | 8,866,400 | 8,000,800 | 9,231,100 |
| Primary Health Care | | | |
| Appropriations provided for general administration of the Division, primary health care program development, delivery of the Women's Wellness Program, operations of Provincially-owned health centres, and COVID-19 assessment and testing sites. | | | |
| Administration..... | 417,500 | 495,800 | 409,800 |
| Equipment..... | 56,700 | 117,100 | 56,200 |
| Materials, Supplies and Services..... | 494,800 | 831,400 | 497,200 |
| Professional Services..... | 1,432,700 | 630,800 | 408,300 |
| Salaries..... | 16,580,500 | 13,531,300 | 14,397,600 |
| Travel and Training..... | 109,400 | 147,700 | 107,400 |
| Grants..... | 342,800 | 115,300 | 160,300 |
| Total Primary Health Care..... | 19,434,400 | 15,869,400 | 16,036,800 |

HEALTH PEI

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Chronic Disease Management | | | |
| Appropriations provided for delivery of a wide range of programs including Integrated Chronic Disease Prevention and Management, Provincial Diabetes Program, Organized Stroke Care, and colorectal and cervical cancer screening. | | | |
| Administration..... | 21,200 | 32,500 | 20,600 |
| Equipment..... | 7,900 | 10,300 | 7,900 |
| Materials, Supplies and Services..... | 83,700 | 96,500 | 83,400 |
| Professional Services..... | 69,500 | 45,200 | 68,500 |
| Salaries..... | 1,166,100 | 1,212,700 | 1,147,200 |
| Travel and Training..... | 26,900 | 27,000 | 26,500 |
| Total Chronic Disease Management..... | 1,375,300 | 1,424,200 | 1,354,100 |
| 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..... | 139,500 | 166,800 | 136,600 |
| Equipment..... | 13,400 | 11,500 | 13,400 |
| Materials, Supplies and Services..... | 119,300 | 281,100 | 138,900 |
| Professional Services..... | 147,100 | 129,600 | 144,200 |
| Salaries..... | 9,435,900 | 8,779,200 | 9,175,300 |
| Travel and Training..... | 164,600 | 124,700 | 162,900 |
| Grants..... | 55,100 | 65,400 | 53,300 |
| Total Public Health and Children's Developmental Services..... | 10,074,900 | 9,558,300 | 9,824,600 |

HEALTH PEI

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| 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..... | 30,600 | 29,200 | 30,100 |
| Equipment..... | 11,900 | 34,200 | 11,900 |
| Materials, Supplies and Services..... | 87,300 | 158,800 | 89,300 |
| Professional Services..... | 1,803,600 | 695,600 | 732,800 |
| Salaries..... | 1,940,600 | 1,916,500 | 1,919,700 |
| Travel and Training..... | 45,300 | 23,000 | 44,500 |
| Total Provincial Dental Programs..... | 3,919,300 | 2,857,300 | 2,828,300 |
| 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..... | 191,300 | 328,000 | 188,200 |
| Equipment..... | 35,300 | 111,100 | 35,300 |
| Materials, Supplies and Services..... | 755,400 | 768,200 | 505,400 |
| Professional Services..... | 2,148,400 | 1,432,800 | 1,812,900 |
| Salaries..... | 21,911,200 | 19,567,500 | 20,445,500 |
| Travel and Training..... | 793,100 | 831,600 | 780,000 |
| Total Home Care, Palliative and Geriatric Care..... | 25,834,700 | 23,039,200 | 23,767,300 |
| TOTAL FAMILY AND COMMUNITY MEDICINE AND HOSPITAL SERVICES WEST..... | 129,277,500 | 120,184,000 | 122,004,500 |

HEALTH PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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..... | 259,900 | 293,500 | 247,600 |
| Equipment..... | 80,000 | 57,700 | 78,400 |
| Materials, Supplies and Services..... | 1,897,300 | 1,721,300 | 1,886,700 |
| Professional Services..... | 746,100 | 674,900 | 723,900 |
| Salaries..... | 19,136,800 | 18,403,000 | 18,817,700 |
| Travel and Training..... | 62,700 | 64,300 | 62,200 |
| Total Acute Mental Health..... | 22,182,800 | 21,214,700 | 21,816,500 |
| 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..... | 246,500 | 247,800 | 237,300 |
| Equipment..... | 25,400 | 59,100 | 25,400 |
| Materials, Supplies and Services..... | 109,600 | 140,300 | 126,500 |
| Professional Services..... | 335,300 | 976,200 | 314,200 |
| Salaries..... | 15,631,200 | 13,654,100 | 14,000,100 |
| Travel and Training..... | 302,600 | 356,500 | 310,300 |
| Grants..... | 1,350,000 | 550,000 | 1,350,000 |
| Total Community Mental Health..... | 18,000,600 | 15,984,000 | 16,363,800 |
| 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..... | 220,600 | 229,400 | 209,500 |
| Equipment..... | 20,500 | 70,400 | 20,500 |
| Materials, Supplies and Services..... | 775,200 | 1,008,900 | 790,300 |
| Professional Services..... | 114,500 | 112,200 | 112,500 |
| Salaries..... | 11,448,500 | 11,159,000 | 11,138,200 |
| Travel and Training..... | 113,300 | 176,700 | 110,600 |
| Grants..... | 588,900 | 539,000 | 525,500 |
| Total Addiction Services..... | 13,281,500 | 13,295,600 | 12,907,100 |
| TOTAL MENTAL HEALTH AND ADDICTIONS SERVICES..... | 53,464,900 | 50,494,300 | 51,087,400 |

HEALTH PEI

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| HUMAN RESOURCES AND PHARMACARE | | | |
| 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. This section supports the operation of the Board of Health PEI. The Division also provides payroll services, French language services and integrated disability management. | | | |
| Administration..... | 39,200 | 65,400 | 38,800 |
| Equipment..... | 3,900 | 14,500 | 3,900 |
| Materials, Supplies and Services..... | 4,000 | 1,800 | 4,000 |
| Professional Services..... | 799,100 | 854,100 | 783,300 |
| Salaries..... | 3,987,800 | 3,669,400 | 3,684,000 |
| Travel and Training..... | 163,900 | 71,200 | 88,800 |
| Grants..... | 930,000 | 945,000 | 865,000 |
| Total Human Resources..... | 5,927,900 | 5,621,400 | 5,467,800 |
| 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..... | 41,800 | 48,300 | 40,200 |
| Equipment..... | 4,500 | - | 4,500 |
| Materials, Supplies and Services..... | 353,200 | 351,600 | 353,200 |
| Professional Services..... | 1,520,200 | 1,983,700 | 1,519,100 |
| Salaries..... | 1,013,600 | 727,000 | 1,000,600 |
| Travel and Training..... | 6,100 | 2,200 | 6,100 |
| Grants..... | 37,900,400 | 35,754,600 | 36,086,400 |
| Total Pharmacare..... | 40,839,800 | 38,867,400 | 39,010,100 |
| TOTAL HUMAN RESOURCES AND PHARMACARE..... | 46,767,700 | 44,488,800 | 44,477,900 |

HEALTH PEI

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| PROFESSIONAL PRACTICE, QUALITY AND PATIENT EXPERIENCE 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 | 5,200 | 2,000 |
| Equipment..... | 2,900 | 2,900 | 2,900 |
| Materials, Supplies and Services..... | 700 | 100 | 700 |
| Professional Services..... | 1,700 | 14,300 | 1,400 |
| Salaries..... | 732,500 | 519,500 | 725,800 |
| Travel and Training..... | 10,400 | 10,200 | 10,400 |
| Total Nursing, Allied Health and Patient Experience..... | 750,200 | 552,200 | 743,200 |
| Quality and Safety | | | |
| Appropriations provided for provision of leadership, assistance and support for all divisions within Health PEI in the areas of quality improvement, risk management, patient safety and clinical and research ethics. | | | |
| Administration..... | 110,600 | 123,500 | 109,200 |
| Equipment..... | 3,300 | 11,700 | 3,300 |
| Materials, Supplies and Services..... | 20,100 | 23,500 | 19,800 |
| Professional Services..... | 17,700 | 29,000 | 17,300 |
| Salaries..... | 1,769,100 | 1,324,000 | 1,715,100 |
| Travel and Training..... | 29,200 | 32,000 | 29,000 |
| Total Quality and Safety..... | 1,950,000 | 1,543,700 | 1,893,700 |
| TOTAL PROFESSIONAL PRACTICE, QUALITY AND PATIENT EXPERIENCE AND CHIEF NURSING OFFICE..... | 2,700,200 | 2,095,900 | 2,636,900 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 15,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 15,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 15,000,000 | - | - |
| TOTAL HEALTH PEI..... | 761,071,200 | 714,163,900 | 714,193,000 |

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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|----------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Department of Justice and Public Safety..... | 64,961,400 | 61,430,600 | 60,552,000 |
| Gross Expenditure..... | 64,961,400 | 61,430,600 | 60,552,000 |
| Gross Revenue..... | 48,594,200 | 47,413,500 | 46,188,500 |
| Net Ministry Expenditure..... | 16,367,200 | 14,017,100 | 14,363,500 |

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|--------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| MINISTER'S/DEPUTY MINISTER'S OFFICE..... | 376,800 | 282,700 | 369,700 |
| CONSUMER, CORPORATE AND FINANCIAL SERVICES..... | 1,537,000 | 1,566,400 | 1,511,700 |
| POLICY AND PRIVACY SERVICES..... | 1,942,500 | 1,692,700 | 1,487,200 |
| LEGAL AND LEGISLATIVE SERVICES..... | 2,422,200 | 2,323,800 | 2,407,800 |
| PUBLIC SAFETY AND POLICING..... | 25,273,000 | 26,146,500 | 24,612,800 |
| LEGAL AID..... | 1,910,000 | 1,674,700 | 1,998,600 |
| CROWN ATTORNEYS..... | 1,522,000 | 1,388,200 | 1,515,200 |
| COMMUNITY AND CORRECTIONAL SERVICES..... | 20,081,000 | 19,058,200 | 19,296,800 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 2,000,000 | - | - |
| JUSTICE AND PUBLIC SAFETY | | | |
| BEFORE FAMILY LAW AND COURT SERVICES..... | 57,064,500 | 54,133,200 | 53,199,800 |
| FAMILY LAW AND COURT SERVICES..... | 7,896,900 | 7,297,400 | 7,352,200 |
| TOTAL EXPENDITURE..... | 64,961,400 | 61,430,600 | 60,552,000 |
| REVENUE | | | |
| JUSTICE AND PUBLIC SAFETY | | | |
| BEFORE FAMILY LAW AND COURT SERVICES..... | 44,306,300 | 43,026,500 | 41,983,300 |
| FAMILY LAW AND COURT SERVICES..... | 4,287,900 | 4,387,000 | 4,205,200 |
| TOTAL REVENUE..... | 48,594,200 | 47,413,500 | 46,188,500 |

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| MINISTER'S/DEPUTY MINISTER'S OFFICE | | | |
| Minister's/Deputy Minister's Office | | | |
| Appropriations provided for operation of the Office of the Minister and Deputy Minister. | | | |
| Administration..... | 21,900 | 14,700 | 21,900 |
| Equipment..... | 6,000 | 5,000 | 6,000 |
| Materials, Supplies and Services..... | 10,200 | 9,400 | 11,300 |
| Professional Services..... | - | 2,500 | - |
| Salaries..... | 295,600 | 233,200 | 288,900 |
| Travel and Training..... | 42,700 | 17,100 | 41,200 |
| Grants..... | 400 | 800 | 400 |
| Total Minister's/Deputy Minister's Office..... | 376,800 | 282,700 | 369,700 |
| TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE..... | 376,800 | 282,700 | 369,700 |
| CONSUMER, CORPORATE AND FINANCIAL SERVICES | | | |
| Corporate Services | | | |
| Appropriations provided for administration of various statutes related to Consumer Affairs, Corporations, Securities, Insurance and Real Estate licensing. | | | |
| Administration..... | 27,800 | 49,700 | 32,100 |
| Equipment..... | 4,000 | 3,100 | 4,000 |
| Materials, Supplies and Services..... | 11,000 | 35,800 | 8,400 |
| Professional Services..... | 158,000 | 55,000 | 138,000 |
| Salaries..... | 996,800 | 1,020,700 | 976,700 |
| Travel and Training..... | 26,300 | 23,000 | 23,000 |
| Total Corporate Services..... | 1,223,900 | 1,187,300 | 1,182,200 |
| Vital Statistics | | | |
| Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, and changes of name. | | | |
| Administration..... | 10,200 | 13,100 | 17,600 |
| Equipment..... | 400 | 400 | 400 |
| Materials, Supplies and Services..... | 11,700 | 35,400 | 6,400 |
| Professional Services..... | - | - | 20,000 |
| Salaries..... | 285,100 | 325,000 | 281,700 |
| Travel and Training..... | 5,700 | 5,200 | 3,400 |
| Total Vital Statistics..... | 313,100 | 379,100 | 329,500 |
| TOTAL CONSUMER, CORPORATE AND FINANCIAL SERVICES..... | 1,537,000 | 1,566,400 | 1,511,700 |

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| POLICY AND PRIVACY SERVICES | | | |
| Justice Policy & Access and Privacy Services | | | |
| Appropriations provided for Federal/Provincial negotiations, the Access and Privacy Services Office, and the Human Rights Commission. | | | |
| Administration..... | 16,300 | 11,800 | 11,300 |
| Equipment..... | 7,100 | 6,500 | 4,100 |
| Materials, Supplies and Services..... | 12,300 | 36,000 | 7,800 |
| Professional Services..... | 250,800 | 119,000 | 155,800 |
| Salaries..... | 797,600 | 666,100 | 670,300 |
| Travel and Training..... | 21,400 | 15,000 | 14,600 |
| Grants: | | | |
| Human Rights Commission..... | 550,000 | 493,300 | 458,300 |
| Other..... | 287,000 | 345,000 | 165,000 |
| Total Justice Policy & Access and Privacy Services | 1,942,500 | 1,692,700 | 1,487,200 |
| TOTAL POLICY AND PRIVACY SERVICES..... | 1,942,500 | 1,692,700 | 1,487,200 |
| 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 | 38,000 | 44,000 |
| Equipment..... | 3,000 | 3,200 | 2,800 |
| Materials, Supplies and Services..... | 81,600 | 84,100 | 68,600 |
| Professional Services..... | 9,000 | 13,500 | 14,000 |
| Salaries..... | 2,260,300 | 2,156,300 | 2,258,100 |
| Travel and Training..... | 12,200 | 14,800 | 13,400 |
| Grants..... | 13,900 | 13,900 | 6,900 |
| Total Legal Services and Legislative Counsel..... | 2,422,200 | 2,323,800 | 2,407,800 |
| TOTAL LEGAL AND LEGISLATIVE SERVICES..... | 2,422,200 | 2,323,800 | 2,407,800 |

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| PUBLIC SAFETY AND POLICING | | | |
| Public Safety | | | |
| Appropriations provided for the Office of Public Safety, 9-1-1, Emergency Measures, Fire Marshall's Office and the Office of the Police Commissioner including administration of the RCMP, 9-1-1 and public safety radio contracts. | | | |
| Administration..... | 43,800 | 45,000 | 40,500 |
| Equipment..... | 52,000 | 20,300 | 52,000 |
| Materials, Supplies and Services..... | 2,362,700 | 2,357,400 | 2,315,100 |
| Professional Services..... | 18,889,100 | 17,935,800 | 18,353,200 |
| Salaries..... | 1,695,700 | 1,616,600 | 1,519,900 |
| Travel and Training..... | 85,100 | 64,700 | 73,100 |
| Grants: | | | |
| Office of the Police Commissioner..... | 140,000 | 108,000 | 108,000 |
| Disaster Assistance Claims..... | - | 2,000,000 | - |
| Other..... | 610,700 | 754,000 | 884,200 |
| Total Public Safety..... | 23,879,100 | 24,901,800 | 23,346,000 |
| Conservation | | | |
| 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 | 9,000 | 19,800 |
| Equipment..... | 22,500 | 18,500 | 22,500 |
| Materials, Supplies and Services..... | 24,700 | 23,800 | 24,700 |
| Professional Services..... | 43,300 | 6,300 | 9,500 |
| Salaries..... | 614,900 | 522,300 | 533,600 |
| Travel and Training..... | 88,700 | 75,500 | 76,700 |
| Total Conservation..... | 813,900 | 655,400 | 686,800 |
| Provincial Coroner Services | | | |
| Appropriations provided for coroner services throughout the Province. | | | |
| Administration..... | 4,800 | 4,100 | 4,800 |
| Materials, Supplies and Services..... | 3,500 | 5,200 | 3,500 |
| Professional Services..... | 563,000 | 564,000 | 563,000 |
| Travel and Training..... | 8,700 | 16,000 | 8,700 |
| Total Provincial Coroner Services..... | 580,000 | 589,300 | 580,000 |
| TOTAL PUBLIC SAFETY AND POLICING..... | 25,273,000 | 26,146,500 | 24,612,800 |

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| LEGAL AID | | | |
| Legal Aid | | | |
| Appropriations provided for criminal and family legal services to eligible persons. | | | |
| Administration..... | 40,400 | 37,400 | 40,400 |
| Equipment..... | 1,500 | 1,600 | 1,500 |
| Materials, Supplies and Services..... | 8,400 | 11,100 | 8,400 |
| Professional Services..... | 308,500 | 335,500 | 303,500 |
| Salaries..... | 1,536,000 | 1,275,600 | 1,629,600 |
| Travel and Training..... | 15,200 | 13,500 | 15,200 |
| Total Legal Aid..... | 1,910,000 | 1,674,700 | 1,998,600 |
| TOTAL LEGAL AID..... | 1,910,000 | 1,674,700 | 1,998,600 |
| CROWN ATTORNEYS | | | |
| Crown Attorneys | | | |
| Appropriations provided for the Crown Attorneys office to represent the Attorney General in all aspects of prosecutorial function. | | | |
| Administration..... | 34,600 | 32,400 | 30,600 |
| Equipment..... | 700 | 4,600 | 700 |
| Materials, Supplies and Services..... | 25,800 | 34,500 | 30,800 |
| Professional Services..... | 21,000 | 76,000 | 20,000 |
| Salaries..... | 1,421,400 | 1,207,700 | 1,414,600 |
| Travel and Training..... | 18,500 | 33,000 | 18,500 |
| Total Crown Attorneys..... | 1,522,000 | 1,388,200 | 1,515,200 |
| TOTAL CROWN ATTORNEYS..... | 1,522,000 | 1,388,200 | 1,515,200 |
| COMMUNITY AND CORRECTIONAL SERVICES | | | |
| Division Management | | | |
| Appropriations provided for the Division's administrative functions. | | | |
| Administration..... | 25,500 | 28,500 | 25,500 |
| Equipment..... | 7,500 | 7,500 | 7,500 |
| Materials, Supplies and Services..... | 5,800 | 7,300 | 5,800 |
| Professional Services..... | 5,000 | 20,000 | 5,000 |
| Salaries..... | 1,053,400 | 808,500 | 923,300 |
| Travel and Training..... | 60,800 | 138,600 | 149,700 |
| Total Division Management..... | 1,158,000 | 1,010,400 | 1,116,800 |

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| Adult Correctional Centres | | | |
| Appropriations provided for operation of the Provincial Correctional Centre and the Prince County Correctional Centre. | | | |
| Administration..... | 50,400 | 57,000 | 50,400 |
| Equipment..... | 60,200 | 62,700 | 60,200 |
| Materials, Supplies and Services..... | 776,600 | 1,065,700 | 776,600 |
| Professional Services..... | 150,400 | 126,400 | 100,400 |
| Salaries..... | 8,390,500 | 8,271,900 | 8,162,700 |
| Travel and Training..... | 71,700 | 77,200 | 71,700 |
| Total Adult Correctional Centres..... | 9,499,800 | 9,660,900 | 9,222,000 |
| Probation Services | | | |
| Appropriations provided for probation services throughout the Province. | | | |
| Administration..... | 21,300 | 24,300 | 21,300 |
| Equipment..... | 2,500 | 2,800 | 2,500 |
| Materials, Supplies and Services..... | 6,600 | 10,000 | 6,600 |
| Professional Services..... | - | 1,800 | - |
| Salaries..... | 1,401,600 | 1,234,700 | 1,373,200 |
| Travel and Training..... | 30,100 | 32,600 | 30,100 |
| Total Probation Services..... | 1,462,100 | 1,306,200 | 1,433,700 |
| Youth Justice Services | | | |
| Appropriations provided for risk management and delivery of services to assist in compliance with the provisions of the <i>Youth Criminal Justice Act (Canada)</i> by providing services including youth probation officers, community youth workers and youth outreach workers. | | | |
| Administration..... | 38,800 | 28,100 | 38,800 |
| Equipment..... | 34,000 | 33,200 | 34,000 |
| Materials, Supplies and Services..... | 61,000 | 48,600 | 17,700 |
| Salaries..... | 2,642,100 | 1,986,200 | 2,398,200 |
| Travel and Training..... | 159,100 | 149,400 | 159,100 |
| Total Youth Justice Services..... | 2,935,000 | 2,245,500 | 2,647,800 |

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| Summerside Youth Centre | | | |
| Appropriations provided for operation of the youth custody facility in Summerside. | | | |
| Administration..... | 19,200 | 20,400 | 19,200 |
| Equipment..... | 11,500 | 12,800 | 11,500 |
| Materials, Supplies and Services..... | 172,400 | 174,500 | 172,400 |
| Professional Services..... | 3,000 | 2,200 | 3,000 |
| Salaries..... | 2,757,500 | 2,588,500 | 2,705,100 |
| Travel and Training..... | 28,000 | 21,400 | 28,000 |
| Total Summerside Youth Centre..... | 2,991,600 | 2,819,800 | 2,939,200 |
| Victim Services | | | |
| Appropriations provided for services to victims of crime. | | | |
| Administration..... | 12,600 | 10,900 | 12,600 |
| Equipment..... | 5,700 | 3,500 | 5,700 |
| Materials, Supplies and Services..... | 10,200 | 15,200 | 11,700 |
| Professional Services..... | 31,500 | 11,900 | 30,000 |
| Salaries..... | 808,300 | 806,600 | 795,000 |
| Travel and Training..... | 29,500 | 19,700 | 29,500 |
| Grants..... | 125,000 | 180,000 | 125,000 |
| Total Victim Services..... | 1,022,800 | 1,047,800 | 1,009,500 |
| Clinical Services | | | |
| Appropriations provided for assessment, risk management and delivery of treatment programs to youth and adult offenders, both institutional and community-based. | | | |
| Administration..... | 15,700 | 12,300 | 15,700 |
| Equipment..... | 6,400 | 7,900 | 6,400 |
| Materials, Supplies and Services..... | 32,600 | 97,100 | 32,600 |
| Professional Services..... | 46,200 | 6,000 | 6,000 |
| Salaries..... | 870,600 | 781,000 | 826,900 |
| Travel and Training..... | 40,200 | 63,300 | 40,200 |
| Total Clinical Services..... | 1,011,700 | 967,600 | 927,800 |
| TOTAL COMMUNITY AND CORRECTIONAL SERVICES..... | 20,081,000 | 19,058,200 | 19,296,800 |

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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..... | 12,200 | 17,700 | 12,200 |
| Equipment..... | 5,000 | 9,000 | 5,000 |
| Materials, Supplies and Services..... | 1,000 | 700 | 1,000 |
| Professional Services..... | 40,000 | 125,000 | - |
| Salaries..... | 855,600 | 598,100 | 891,100 |
| Travel and Training..... | 9,000 | 10,700 | 4,000 |
| Total Division Management..... | 922,800 | 761,200 | 913,300 |
| 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..... | 7,500 | 10,500 | 7,500 |
| Equipment..... | 3,200 | 9,000 | 3,200 |
| Materials, Supplies and Services..... | 1,600 | 1,500 | 1,600 |
| Professional Services..... | - | 700 | - |
| Salaries..... | 585,000 | 591,900 | 624,500 |
| Travel and Training..... | 5,200 | 5,500 | 5,200 |
| Total Office of the Public Trustee and Official Public Guardian..... | 602,500 | 619,100 | 642,000 |
| Family Law | | | |
| Appropriations provided for delivery of services in the area of Family Law and Child Support. | | | |
| Administration..... | 20,500 | 25,100 | 20,500 |
| Equipment..... | 4,000 | 14,500 | 4,000 |
| Materials, Supplies and Services..... | 107,300 | 70,000 | 72,300 |
| Professional Services..... | 80,000 | 87,100 | 52,500 |
| Salaries..... | 1,343,200 | 1,031,100 | 1,176,600 |
| Travel and Training..... | 10,000 | 17,500 | 10,000 |
| Total Family Law..... | 1,565,000 | 1,245,300 | 1,335,900 |

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| Court and Sheriff Services | | | |
| Appropriations provided for administrative services to the Courts in the Province; and for sheriff services to the public, the Courts and other government departments. | | | |
| Administration..... | 97,400 | 124,700 | 89,200 |
| Equipment..... | 71,800 | 93,400 | 21,800 |
| Materials, Supplies and Services..... | 211,200 | 273,200 | 210,200 |
| Professional Services..... | 149,000 | 92,600 | 122,200 |
| Salaries..... | 3,298,000 | 3,129,900 | 3,067,300 |
| Travel and Training..... | 34,600 | 34,300 | 26,600 |
| Grants..... | 500 | 500 | 500 |
| Total Court and Sheriff Services..... | 3,862,500 | 3,748,600 | 3,537,800 |
| Provincial Court Judges | | | |
| Appropriations provided for the Provincial Court Judges. | | | |
| Administration..... | 1,600 | 1,100 | 1,600 |
| Materials, Supplies and Services..... | 2,500 | 2,500 | 2,500 |
| Professional Services..... | 4,000 | 2,400 | 4,000 |
| Salaries..... | 870,200 | 854,900 | 849,300 |
| Travel and Training..... | 63,000 | 59,500 | 63,000 |
| Grants..... | 2,800 | 2,800 | 2,800 |
| Total Provincial Court Judges..... | 944,100 | 923,200 | 923,200 |
| TOTAL FAMILY LAW AND COURT SERVICES..... | 7,896,900 | 7,297,400 | 7,352,200 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 2,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 2,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 2,000,000 | - | - |
| TOTAL DEPARTMENT OF JUSTICE AND PUBLIC SAFETY..... | 64,961,400 | 61,430,600 | 60,552,000 |

MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

HON. ERNIE HUDSON
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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Department of Social Development and Housing..... | 168,372,800 | 152,901,500 | 134,054,700 |
| Gross Expenditure..... | 168,372,800 | 152,901,500 | 134,054,700 |
| Gross Revenue..... | 18,471,300 | 21,804,900 | 22,102,700 |
| Net Ministry Expenditure..... | 149,901,500 | 131,096,600 | 111,952,000 |

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| HOUSING SERVICES..... | 30,735,800 | 28,044,000 | 22,810,900 |
| SENIORS AND PLANNING, POLICY & INNOVATION..... | 3,139,900 | 2,304,900 | 2,056,000 |
| SOCIAL PROGRAMS..... | 104,680,700 | 97,701,600 | 85,343,600 |
| CHILD AND FAMILY SERVICES..... | 24,816,400 | 24,851,000 | 23,844,200 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 5,000,000 | - | - |
| TOTAL EXPENDITURE..... | 163,372,800 | 152,901,500 | 134,054,700 |
| REVENUE | | | |
| SOCIAL DEVELOPMENT AND HOUSING..... | 18,471,300 | 21,804,900 | 22,102,700 |
| TOTAL REVENUE..... | 18,471,300 | 21,804,900 | 22,102,700 |

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| HOUSING SERVICES | | | |
| Housing Services | | | |
| Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families, as well as capital debt payments related to housing facilities owned by the Prince Edward Island Housing Corporation. | | | |
| Administration..... | 1,377,000 | 1,243,800 | 1,231,800 |
| Debt..... | 205,000 | 255,000 | 230,000 |
| Equipment..... | 8,100 | 49,100 | 2,500 |
| Materials, Supplies and Services..... | 4,230,300 | 3,907,700 | 3,998,800 |
| Professional Services..... | 73,700 | 111,800 | 43,700 |
| Salaries..... | 2,789,900 | 2,792,200 | 2,663,200 |
| Travel and Training..... | 129,900 | 112,900 | 103,200 |
| Grants..... | 21,921,900 | 19,571,500 | 14,537,700 |
| Total Housing Services..... | 30,735,800 | 28,044,000 | 22,810,900 |
| TOTAL HOUSING SERVICES..... | 30,735,800 | 28,044,000 | 22,810,900 |
| SENIORS AND PLANNING, POLICY & 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 | 16,300 | 17,300 |
| Materials, Supplies and Services..... | 16,300 | 10,900 | 16,300 |
| Professional Services..... | 3,600 | 3,600 | 3,600 |
| Salaries..... | 100,000 | 96,200 | 97,200 |
| Travel and Training..... | 6,600 | 4,300 | 6,600 |
| Grants..... | 220,100 | 235,100 | 220,100 |
| Total Seniors..... | 363,900 | 366,400 | 361,100 |

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Planning, Policy & 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 | 62,700 | 62,600 |
| Equipment..... | 1,800 | 7,100 | 1,800 |
| Materials, Supplies and Services..... | 42,500 | 42,600 | 42,500 |
| Professional Services..... | 369,700 | 370,100 | 369,700 |
| Salaries..... | 1,279,800 | 1,411,400 | 1,198,700 |
| Travel and Training..... | 19,600 | 44,600 | 19,600 |
| Grants..... | 1,000,000 | - | - |
| Total Planning, Policy & Innovation..... | 2,776,000 | 1,938,500 | 1,694,900 |
| TOTAL SENIORS AND PLANNING, POLICY & INNOVATION..... | 3,139,900 | 2,304,900 | 2,056,000 |
| 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 | 102,700 | 82,900 |
| Debt..... | 3,200 | 3,200 | 3,200 |
| Equipment..... | 11,500 | 25,200 | 6,500 |
| Materials, Supplies and Services..... | 202,200 | 170,100 | 67,600 |
| Professional Services..... | 64,900 | 127,000 | 60,000 |
| Salaries..... | 7,868,600 | 7,389,700 | 7,438,300 |
| Travel and Training..... | 100,700 | 132,600 | 82,400 |
| Grants: | | | |
| School-Age Autism Grants..... | 898,400 | 798,400 | 798,400 |
| Child Care Subsidy..... | 4,646,000 | 6,049,200 | 3,906,000 |
| Community Grants..... | 14,023,700 | 11,010,300 | 11,064,100 |
| AccessAbility Supports..... | 27,593,900 | 26,830,700 | 18,212,700 |
| Social Assistance Benefits..... | 49,200,700 | 45,062,500 | 43,621,500 |
| Total Social Programs..... | 104,680,700 | 97,701,600 | 85,343,600 |
| TOTAL SOCIAL PROGRAMS..... | 104,680,700 | 97,701,600 | 85,343,600 |

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| CHILD AND FAMILY SERVICES | | | |
| Child and Family | | | |
| Appropriations provided for the delivery of direct services to children and families in the areas of: child protection; children's residential services (including alternate care provider services); children in care (under legal responsibility of the Province); foster care; adoption; parental supports; and family violence protection. | | | |
| Administration..... | 180,400 | 180,700 | 190,300 |
| Equipment..... | 32,000 | 34,200 | 32,000 |
| Materials, Supplies and Services..... | 494,800 | 491,400 | 494,200 |
| Professional Services..... | 63,100 | 67,100 | 63,100 |
| Salaries..... | 17,153,600 | 17,060,500 | 16,306,600 |
| Travel and Training..... | 501,400 | 538,900 | 501,400 |
| Grants: | | | |
| Community Grants..... | 1,550,900 | 1,516,400 | 1,516,400 |
| Miscellaneous Grants..... | 56,000 | 56,000 | 56,000 |
| Supports for Children..... | 4,784,200 | 4,905,800 | 4,684,200 |
| Total Child and Family..... | 24,816,400 | 24,851,000 | 23,844,200 |
| TOTAL CHILD AND FAMILY SERVICES..... | 24,816,400 | 24,851,000 | 23,844,200 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 5,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 5,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 5,000,000 | - | - |
| TOTAL DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING..... | 168,372,800 | 152,901,500 | 134,054,700 |

MINISTRY OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

HON. STEVEN MYERS
Minister

DARREN CHAISSON, P.Eng.
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|--------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Department of Transportation, Infrastructure and Energy..... | 238,191,700 | 179,762,200 | 225,436,800 |
| Gross Expenditure..... | 238,191,700 | 179,762,200 | 225,436,800 |
| Gross Revenue..... | 142,006,400 | 82,261,700 | 134,173,000 |
| Net Ministry Expenditure..... | 96,185,300 | 97,500,500 | 91,263,800 |

**DEPARTMENT OF TRANSPORTATION,
INFRASTRUCTURE AND ENERGY**

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| CORPORATE SERVICES..... | 1,068,900 | 1,789,800 | 1,698,600 |
| INFRASTRUCTURE, POLICY AND PLANNING..... | 118,362,600 | 56,502,100 | 111,477,700 |
| HIGHWAY SAFETY..... | 3,378,400 | 3,383,900 | 3,276,400 |
| LAND AND ENVIRONMENT..... | 7,861,000 | 9,424,100 | 6,022,600 |
| HIGHWAY MAINTENANCE OPERATIONS..... | 52,895,700 | 56,651,200 | 51,961,400 |
| PUBLIC WORKS AND PLANNING..... | 23,458,300 | 22,816,400 | 22,845,800 |
| CAPITAL PROJECT DIVISION..... | 10,986,900 | 11,491,700 | 10,561,000 |
| ACCESS PEI..... | 3,046,000 | 3,005,200 | 3,005,200 |
| ENERGY AND MINERALS..... | 15,133,900 | 14,697,800 | 14,588,100 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 2,000,000 | - | - |
| TOTAL EXPENDITURE..... | 238,191,700 | 179,762,200 | 225,436,800 |
| REVENUE | | | |
| TRANSPORTATION, INFRASTRUCTURE AND ENERGY..... | 142,006,400 | 82,261,700 | 134,173,000 |
| TOTAL REVENUE..... | 142,006,400 | 82,261,700 | 134,173,000 |

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 30,000 | 41,700 |
| Equipment..... | 500 | 1,700 | 500 |
| Materials, Supplies and Services..... | 11,300 | 14,100 | 11,300 |
| Professional Services..... | 1,500 | 15,000 | 1,500 |
| Salaries..... | 499,100 | 553,800 | 553,800 |
| Travel and Training..... | 14,800 | 25,200 | 14,800 |
| Grants..... | 500,000 | 1,150,000 | 1,075,000 |
| Total Corporate Services..... | 1,068,900 | 1,789,800 | 1,698,600 |
| TOTAL CORPORATE SERVICES..... | 1,068,900 | 1,789,800 | 1,698,600 |
| 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..... | 95,600 | 96,100 | 95,600 |
| Equipment..... | 16,000 | 13,000 | 16,000 |
| Materials, Supplies and Services..... | 13,700 | 14,000 | 13,700 |
| Professional Services..... | 405,000 | 160,000 | 405,000 |
| Salaries..... | 1,209,000 | 1,055,600 | 1,255,700 |
| Travel and Training..... | 33,700 | 33,400 | 33,700 |
| Grants..... | 116,589,600 | 55,130,000 | 109,658,000 |
| Total Infrastructure, Policy and Planning..... | 118,362,600 | 56,502,100 | 111,477,700 |
| TOTAL INFRASTRUCTURE, POLICY AND PLANNING..... | 118,362,600 | 56,502,100 | 111,477,700 |

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 49,300 | 60,000 |
| Equipment..... | 16,900 | 73,900 | 16,900 |
| Materials, Supplies and Services..... | 370,100 | 458,100 | 370,100 |
| Professional Services..... | 32,500 | 12,500 | 33,000 |
| Salaries..... | 2,801,000 | 2,693,200 | 2,698,500 |
| Travel and Training..... | 47,900 | 46,900 | 47,900 |
| Grants..... | 50,000 | 50,000 | 50,000 |
| Total Registration, Safety and Scales..... | 3,378,400 | 3,383,900 | 3,276,400 |
| TOTAL HIGHWAY SAFETY..... | 3,378,400 | 3,383,900 | 3,276,400 |
| 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 | 143,900 | 144,700 |
| Equipment..... | 11,700 | 9,200 | 11,700 |
| Materials, Supplies and Services..... | 256,100 | 523,400 | 256,100 |
| Professional Services..... | 139,500 | 149,100 | 39,500 |
| Salaries..... | 2,132,600 | 1,929,100 | 2,101,200 |
| Travel and Training..... | 99,400 | 99,400 | 99,400 |
| Grants..... | 5,077,000 | 6,570,000 | 3,370,000 |
| Total Land and Environment..... | 7,861,000 | 9,424,100 | 6,022,600 |
| TOTAL LAND AND ENVIRONMENT..... | 7,861,000 | 9,424,100 | 6,022,600 |

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| HIGHWAY MAINTENANCE OPERATIONS | | | |
| Highway Maintenance Administration | | | |
| Appropriations provided for administration and supervision of the highway maintenance functions. | | | |
| Administration..... | 19,800 | 27,000 | 19,800 |
| Equipment..... | - | 7,500 | - |
| Materials, Supplies and Services..... | 2,328,900 | 2,831,800 | 2,328,900 |
| Professional Services..... | 66,000 | 10,000 | 66,000 |
| Salaries..... | 835,400 | 796,500 | 823,000 |
| Travel and Training..... | 17,900 | 28,100 | 17,900 |
| Total Highway Maintenance Administration..... | 3,268,000 | 3,700,900 | 3,255,600 |
| Provincial Highway Maintenance Operations | | | |
| Appropriations provided for staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of Provincial roads. | | | |
| Administration..... | 164,400 | 71,500 | 164,400 |
| Equipment..... | 7,500 | 19,000 | 7,500 |
| Materials, Supplies and Services..... | 19,298,300 | 23,280,600 | 18,717,500 |
| Salaries..... | 15,059,200 | 14,403,500 | 14,838,100 |
| Travel and Training..... | 270,400 | 240,200 | 270,400 |
| Total Provincial Highway Maintenance Operations..... | 34,799,800 | 38,014,800 | 33,997,900 |
| Mechanical Operations | | | |
| Appropriations provided for operational costs of the government garages to supply equipment support to the highway maintenance operations. | | | |
| Administration..... | 133,700 | 120,700 | 133,700 |
| Equipment..... | 49,200 | 101,200 | 49,200 |
| Materials, Supplies and Services..... | 5,571,600 | 6,731,400 | 5,571,600 |
| Professional Services..... | 59,100 | 42,500 | 59,100 |
| Salaries..... | 7,147,900 | 6,172,800 | 7,043,700 |
| Travel and Training..... | 346,800 | 320,300 | 346,800 |
| Total Mechanical Operations..... | 13,308,300 | 13,488,900 | 13,204,100 |
| Confederation Trail Maintenance | | | |
| Appropriations provided for staffing, materials and services to maintain the Confederation Trail System. | | | |
| Administration..... | 3,400 | 4,200 | 3,400 |
| Equipment..... | - | 6,500 | - |
| Materials, Supplies and Services..... | 426,900 | 486,000 | 426,900 |
| Salaries..... | 1,066,300 | 939,600 | 1,050,500 |
| Travel and Training..... | 23,000 | 10,300 | 23,000 |
| Total Confederation Trail Maintenance..... | 1,519,600 | 1,446,600 | 1,503,800 |
| TOTAL HIGHWAY MAINTENANCE OPERATIONS..... | 52,895,700 | 56,651,200 | 51,961,400 |

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 1,786,900 | 1,786,900 |
| Salaries..... | 1,150,500 | 835,300 | 1,035,300 |
| Travel and Training..... | 33,500 | 33,500 | 33,500 |
| Total Public Works Operations - Administration..... | 3,055,500 | 2,679,800 | 2,879,800 |
| Direct Building Maintenance | | | |
| Appropriations provided for regular maintenance, janitorial services, power, heat and water to Provincial government buildings. | | | |
| Administration..... | 1,185,000 | 1,160,000 | 1,160,000 |
| Equipment..... | 2,000 | 2,000 | 2,000 |
| Materials, Supplies and Services..... | 5,080,000 | 4,970,000 | 4,770,000 |
| Professional Services..... | 433,100 | 433,100 | 433,100 |
| Salaries..... | 2,016,800 | 1,938,000 | 1,938,000 |
| Travel and Training..... | 4,500 | 4,500 | 4,500 |
| Total Direct Building Maintenance..... | 8,721,400 | 8,507,600 | 8,307,600 |
| Accommodations | | | |
| Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations. | | | |
| Administration..... | 9,513,500 | 8,963,700 | 9,443,700 |
| Materials, Supplies and Services..... | 431,600 | 506,600 | 496,600 |
| Professional Services..... | 213,200 | 213,200 | 213,200 |
| Salaries..... | 17,100 | 16,800 | 16,800 |
| Total Accommodations..... | 10,175,400 | 9,700,300 | 10,170,300 |
| Planning and Building Construction | | | |
| Appropriations provided for staff and related services in providing planning and building construction services to departmental operations. | | | |
| Administration..... | 12,200 | 21,600 | 12,200 |
| Equipment..... | - | 1,200 | - |
| Materials, Supplies and Services..... | 120,500 | 630,800 | 120,500 |
| Professional Services..... | 110,000 | 140,000 | 110,000 |
| Salaries..... | 1,217,300 | 1,099,400 | 1,199,400 |
| Travel and Training..... | 46,000 | 35,700 | 46,000 |
| Total Planning and Building Construction..... | 1,506,000 | 1,928,700 | 1,488,100 |
| TOTAL PUBLIC WORKS AND PLANNING..... | 23,458,300 | 22,816,400 | 22,845,800 |

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 16,300 | 30,600 |
| Equipment..... | 7,300 | 33,300 | 7,300 |
| Materials, Supplies and Services..... | 1,322,100 | 1,048,000 | 1,052,100 |
| Professional Services..... | 7,500 | 1,500 | 7,500 |
| Salaries..... | 2,271,300 | 2,224,300 | 2,188,400 |
| Travel and Training..... | 47,100 | 86,000 | 47,100 |
| Total Traffic Operations..... | 3,685,900 | 3,409,400 | 3,333,000 |
| 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 | 49,100 | 78,200 |
| Equipment..... | 28,800 | 7,400 | 28,800 |
| Materials, Supplies and Services..... | 36,500 | 52,800 | 36,500 |
| Professional Services..... | 42,000 | 34,000 | 42,000 |
| Salaries..... | 2,524,400 | 2,600,200 | 2,488,500 |
| Travel and Training..... | 50,900 | 82,200 | 50,900 |
| Total Capital Projects Administration..... | 2,760,800 | 2,825,700 | 2,724,900 |
| Design | | | |
| Appropriations provided for staffing, materials, equipment and travel for design. | | | |
| Administration..... | 9,000 | 7,000 | 9,000 |
| Equipment..... | 500 | 3,900 | 500 |
| Materials, Supplies and Services..... | 5,500 | 8,100 | 5,500 |
| Professional Services..... | 4,800 | 1,500 | 4,800 |
| Salaries..... | 634,800 | 560,300 | 625,300 |
| Travel and Training..... | 10,300 | 23,700 | 10,300 |
| Total Design..... | 664,900 | 604,500 | 655,400 |

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| Bridge Maintenance | | | |
| Appropriations provided for staffing, materials, travel and services to maintain small bridges. | | | |
| Administration..... | 5,200 | 5,100 | 5,200 |
| Equipment..... | - | 300 | - |
| Materials, Supplies and Services..... | 1,464,500 | 2,335,900 | 1,464,500 |
| Professional Services | 420,000 | 420,000 | 420,000 |
| Salaries..... | 550,200 | 544,500 | 542,100 |
| Travel and Training..... | 9,600 | 30,000 | 9,600 |
| Total Bridge Maintenance..... | 2,449,500 | 3,335,800 | 2,441,400 |
| 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 | 37,800 | 12,400 |
| Equipment..... | 23,800 | 24,800 | 23,800 |
| Materials, Supplies and Services..... | 9,700 | 13,300 | 9,700 |
| Professional Services..... | 5,000 | 5,100 | 5,000 |
| Salaries..... | 1,351,500 | 1,202,100 | 1,332,000 |
| Travel and Training..... | 23,400 | 33,200 | 23,400 |
| Total Materials Testing Lab..... | 1,425,800 | 1,316,300 | 1,406,300 |
| TOTAL CAPITAL PROJECT DIVISION..... | 10,986,900 | 11,491,700 | 10,561,000 |
| 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..... | 88,200 | 86,800 | 88,200 |
| Debt..... | 8,400 | 8,400 | 8,400 |
| Equipment..... | 5,200 | 6,800 | 5,200 |
| Materials, Supplies and Services..... | 30,100 | 28,000 | 30,100 |
| Professional Services..... | 59,600 | 88,200 | 66,600 |
| Salaries..... | 2,811,400 | 2,746,000 | 2,759,600 |
| Travel and Training..... | 43,100 | 41,000 | 47,100 |
| Total Access PEI..... | 3,046,000 | 3,005,200 | 3,005,200 |
| TOTAL ACCESS PEI..... | 3,046,000 | 3,005,200 | 3,005,200 |

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| ENERGY AND MINERALS | | | |
| Energy and Minerals | | | |
| Appropriations provided for development and implementation of energy initiatives and for the operation of efficiencyPEI, which provides Islanders with information, advice and financial assistance to reduce energy consumption. | | | |
| Administration..... | 105,000 | 92,500 | 105,000 |
| Equipment..... | 107,600 | 24,600 | 32,600 |
| Materials, Supplies and Services..... | 792,100 | 395,700 | 792,100 |
| Professional Services..... | 672,700 | 540,900 | 747,900 |
| Salaries..... | 1,490,400 | 1,014,500 | 1,467,900 |
| Travel and Training..... | 80,700 | 45,700 | 80,700 |
| Grants..... | 11,885,400 | 12,583,900 | 11,361,900 |
| Total Energy and Minerals..... | 15,133,900 | 14,697,800 | 14,588,100 |
| TOTAL ENERGY AND MINERALS..... | 15,133,900 | 14,697,800 | 14,588,100 |
| COVID-19 RESPONSE AND RECOVERY CONTINGENCY | | | |
| 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..... | 2,000,000 | - | - |
| Total COVID-19 Response and Recovery Contingency..... | 2,000,000 | - | - |
| TOTAL COVID-19 RESPONSE AND RECOVERY CONTINGENCY..... | 2,000,000 | - | - |
| TOTAL DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY..... | 238,191,700 | 179,762,200 | 225,436,800 |

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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Auditor General..... | 2,431,300 | 2,157,800 | 2,332,800 |
| Gross Expenditure..... | 2,431,300 | 2,157,800 | 2,332,800 |
| Net Auditor General Expenditure..... | 2,431,300 | 2,157,800 | 2,332,800 |

AUDITOR GENERAL

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 Budget Estimate \$ |
|--------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| AUDITOR GENERAL | | | |
| Administration | | | |
| Appropriations provided for operational costs in conducting audits and other examinations. | | | |
| Administration..... | 34,400 | 34,400 | 34,400 |
| Equipment..... | 7,500 | 5,000 | 7,500 |
| Materials, Supplies and Services..... | 42,600 | 28,600 | 28,600 |
| Professional Services..... | 101,400 | 75,000 | 92,400 |
| Salaries..... | 2,198,400 | 1,966,900 | 2,122,000 |
| Travel and Training..... | 38,400 | 39,300 | 39,300 |
| Grants..... | 8,600 | 8,600 | 8,600 |
| Total Administration..... | 2,431,300 | 2,157,800 | 2,332,800 |
| TOTAL AUDITOR GENERAL..... | 2,431,300 | 2,157,800 | 2,332,800 |

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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|--------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| Legislative Assembly..... | 7,667,800 | 9,175,000 | 9,267,200 |
| Gross Expenditure..... | 7,667,800 | 9,175,000 | 9,267,200 |
| Net Legislative Assembly Expenditure..... | 7,667,800 | 9,175,000 | 9,267,200 |

LEGISLATIVE ASSEMBLY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|---------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| LEGISLATIVE SERVICES..... | 3,552,400 | 3,535,200 | 3,535,200 |
| MEMBERS..... | 2,598,600 | 2,562,400 | 2,562,400 |
| OFFICE OF THE CHILD AND YOUTH ADVOCATE..... | 739,500 | 519,800 | 612,000 |
| OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER..... | 317,300 | 265,300 | 265,300 |
| OFFICE OF THE PUBLIC INTEREST DISCLOSURE COMMISSIONER..... | 50,100 | 50,100 | 50,100 |
| ELECTIONS PEI..... | 356,700 | 1,841,300 | 1,841,300 |
| REFERENDUM PEI | - | 350,000 | 350,000 |
| TOTAL EXPENDITURE..... | 7,614,600 | 9,124,100 | 9,216,300 |

LEGISLATIVE ASSEMBLY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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..... | 178,100 | 163,100 | 163,100 |
| Equipment..... | 97,500 | 197,500 | 197,500 |
| Materials, Supplies and Services..... | 117,800 | 87,800 | 87,800 |
| Professional Services..... | 30,000 | 20,000 | 20,000 |
| Salaries..... | 1,789,000 | 1,714,300 | 1,714,300 |
| Travel and Training..... | 65,000 | 65,000 | 65,000 |
| Total Legislative Services..... | 2,277,400 | 2,247,700 | 2,247,700 |
| 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..... | 315,000 | 337,500 | 337,500 |
| Total Government Members' Office..... | 315,000 | 337,500 | 337,500 |
| 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..... | 541,000 | 535,000 | 535,000 |
| Total Opposition Members' Office..... | 541,000 | 535,000 | 535,000 |
| 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..... | 419,000 | 415,000 | 415,000 |
| Total Third Party Office..... | 419,000 | 415,000 | 415,000 |
| TOTAL LEGISLATIVE SERVICES..... | 3,552,400 | 3,535,200 | 3,535,200 |

LEGISLATIVE ASSEMBLY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 2,407,400 | 2,407,400 |
| Travel and Training..... | 140,000 | 140,000 | 140,000 |
| Total Members..... | 2,598,600 | 2,562,400 | 2,562,400 |
| TOTAL MEMBERS..... | 2,598,600 | 2,562,400 | 2,562,400 |
| 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..... | 20,700 | 34,500 | 14,500 |
| Equipment..... | 5,000 | 37,000 | - |
| Materials, Supplies and Services..... | 20,100 | 8,000 | 10,100 |
| Professional Services..... | 50,000 | 35,000 | 50,000 |
| Salaries..... | 621,700 | 387,900 | 517,000 |
| Travel and Training..... | 22,000 | 17,400 | 20,400 |
| Total Office of the Child and Youth Advocate..... | 739,500 | 519,800 | 612,000 |
| TOTAL OFFICE OF THE CHILD AND YOUTH ADVOCATE..... | 739,500 | 519,800 | 612,000 |
| 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..... | 50,000 | 47,700 | 47,700 |
| Travel and Training..... | 3,200 | 3,200 | 3,200 |
| Total Office of the Conflict of Interest Commissioner..... | 53,200 | 50,900 | 50,900 |
| TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER..... | 53,200 | 50,900 | 50,900 |

LEGISLATIVE ASSEMBLY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 21,600 | 21,600 |
| Professional Services..... | 18,800 | 18,800 | 18,800 |
| Salaries..... | 287,000 | 215,000 | 215,000 |
| Travel and Training..... | 5,000 | 5,000 | 5,000 |
| Total Office of the Information and Privacy Commissioner..... | 317,300 | 265,300 | 265,300 |
| TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER..... | 317,300 | 265,300 | 265,300 |
| 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 | 133,200 | 133,200 |
| Equipment..... | 1,300 | 56,300 | 56,300 |
| Materials, Supplies and Services..... | 2,500 | 252,500 | 252,500 |
| Professional Services..... | 14,000 | 14,000 | 14,000 |
| Salaries..... | 320,700 | 1,305,300 | 1,305,300 |
| Travel and Training..... | 10,000 | 80,000 | 80,000 |
| Total Elections..... | 356,700 | 1,841,300 | 1,841,300 |
| TOTAL ELECTIONS PEI..... | 356,700 | 1,841,300 | 1,841,300 |

LEGISLATIVE ASSEMBLY

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| REFERENDUM PEI | | | |
| Referendum PEI | | | |
| Appropriations provided for operation of the Referendum Commissioner, established pursuant to Section 5 of the <i>Electoral Systems Referendum Act</i> , for the purpose of establishing a transparent and fair process leading to the referendum question at the next general election. | | | |
| Administration..... | - | 100,000 | 100,000 |
| Materials, Supplies and Services..... | - | 100,000 | 100,000 |
| Salaries..... | - | 150,000 | 150,000 |
| Total Referendum PEI..... | - | 350,000 | 350,000 |
| TOTAL REFERENDUM PEI..... | - | 350,000 | 350,000 |
| TOTAL LEGISLATIVE ASSEMBLY..... | 7,667,800 | 9,175,000 | 9,267,200 |

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

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|--------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| P.E.I. Public Service Commission..... | 8,305,700 | 8,101,300 | 8,119,100 |
| Gross Expenditure..... | 8,305,700 | 8,101,300 | 8,119,100 |
| Gross Revenue..... | 759,700 | 759,700 | 759,700 |
| Net P.E.I. Public Service Commission Expenditure..... | 7,546,000 | 7,341,600 | 7,359,400 |

P.E.I. PUBLIC SERVICE COMMISSION

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-----------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | \$ | \$ | \$ |
| EXPENDITURE | | | |
| MANAGEMENT..... | 294,700 | 294,100 | 289,900 |
| HR MANAGEMENT AND LABOUR RELATIONS..... | 3,775,200 | 3,711,300 | 3,717,800 |
| STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT..... | 3,079,600 | 3,004,500 | 2,964,800 |
| ADMINISTRATION, CORPORATE HRMS & PAYROLL..... | 1,156,200 | 1,091,400 | 1,146,600 |
| TOTAL EXPENDITURE..... | 8,305,700 | 8,101,300 | 8,119,100 |
| REVENUE | | | |
| PEI PUBLIC SERVICE COMMISSION..... | 759,700 | 759,700 | 759,700 |
| TOTAL REVENUE..... | 759,700 | 759,700 | 759,700 |

P.E.I. PUBLIC SERVICE COMMISSION

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 16,900 | 15,900 |
| Equipment..... | 1,000 | 400 | 1,000 |
| Materials, Supplies and Services..... | 600 | 1,100 | 600 |
| Professional Services..... | 27,500 | 30,000 | 30,000 |
| Salaries..... | 238,000 | 239,900 | 235,700 |
| Travel and Training..... | 6,700 | 5,800 | 6,700 |
| Total Management..... | 294,700 | 294,100 | 289,900 |
| TOTAL MANAGEMENT..... | 294,700 | 294,100 | 289,900 |
| 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 | 10,100 | 11,100 |
| Materials, Supplies and Services..... | 3,900 | 4,400 | 4,400 |
| Professional Services..... | 710,000 | 710,000 | 710,000 |
| Salaries..... | 2,777,800 | 2,720,200 | 2,717,600 |
| Travel and Training..... | 33,000 | 34,500 | 33,000 |
| Total HR Management and Labour Relations..... | 3,534,800 | 3,479,200 | 3,476,100 |

P.E.I. PUBLIC SERVICE COMMISSION

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 5,400 | 5,500 |
| Equipment..... | 3,800 | 3,700 | 3,000 |
| Materials, Supplies and Services..... | 2,300 | 1,800 | 1,800 |
| Salaries..... | 222,200 | 214,400 | 223,500 |
| Travel and Training..... | 7,600 | 6,800 | 7,900 |
| Total Occupational Health and Safety..... | 240,400 | 232,100 | 241,700 |
| TOTAL HR MANAGEMENT AND LABOUR RELATIONS..... | 3,775,200 | 3,711,300 | 3,717,800 |
| 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 | 20,100 | 20,800 |
| Equipment..... | 2,100 | 2,900 | 1,300 |
| Materials, Supplies and Services..... | 14,000 | 14,600 | 13,500 |
| Salaries..... | 2,170,200 | 2,142,700 | 2,093,500 |
| Travel and Training..... | 212,900 | 181,400 | 193,400 |
| Total Staffing, Classification and HR Planning..... | 2,419,200 | 2,361,700 | 2,322,500 |

P.E.I. PUBLIC SERVICE COMMISSION

| | 2020-2021 Budget Estimate \$ | 2019-2020 Budget Forecast \$ | 2019-2020 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 | 9,000 | 8,200 |
| Equipment..... | 3,800 | - | 300 |
| Materials, Supplies and Services..... | 1,000 | 700 | 1,000 |
| Professional Services..... | 1,300 | 1,100 | 1,300 |
| Salaries..... | 366,800 | 362,300 | 350,900 |
| Travel and Training..... | 7,700 | 8,600 | 11,200 |
| Total Employee Assistance Program..... | 388,800 | 381,700 | 372,900 |
| Language Training Centre | | | |
| Appropriations provided for delivery of French language training services to Provincial public servants. | | | |
| Administration..... | 1,500 | 1,200 | 1,500 |
| Equipment..... | - | 600 | - |
| Materials, Supplies and Services..... | 800 | 3,800 | 2,100 |
| Salaries..... | 149,600 | 139,100 | 147,400 |
| Travel and Training..... | 119,700 | 116,400 | 118,400 |
| Total Language Training Centre..... | 271,600 | 261,100 | 269,400 |
| TOTAL STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT..... | 3,079,600 | 3,004,500 | 2,964,800 |

P.E.I. PUBLIC SERVICE COMMISSION

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 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 | 24,500 | 24,800 |
| Equipment..... | 3,000 | 2,400 | 3,500 |
| Materials, Supplies and Services..... | 9,400 | 10,800 | 10,400 |
| Salaries..... | 673,500 | 637,700 | 672,900 |
| Travel and Training..... | 445,000 | 416,000 | 435,000 |
| Total Administration, | | | |
| Corporate HRMS and Payroll..... | 1,156,200 | 1,091,400 | 1,146,600 |
| TOTAL ADMINISTRATION, | | | |
| CORPORATE HRMS AND PAYROLL..... | 1,156,200 | 1,091,400 | 1,146,600 |
| TOTAL P.E.I. PUBLIC SERVICE COMMISSION..... | 8,305,700 | 8,101,300 | 8,119,100 |

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|----------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| Agriculture and Land..... | 60,000 | 30,000 | 30,000 |
| Economic Growth, Tourism and Culture..... | 3,608,000 | 900,000 | 900,000 |
| Education and Lifelong Learning..... | 14,753,000 | 20,186,000 | 25,012,000 |
| Environment, Water and Climate Change..... | 1,140,000 | 623,000 | 623,000 |
| Finance..... | 12,935,100 | 12,434,400 | 12,434,400 |
| Fisheries and Communities..... | 25,000 | 20,000 | 20,000 |
| Health and Wellness..... | 21,914,300 | 1,934,600 | 10,244,600 |
| Health PEI..... | 16,389,900 | 26,684,300 | 20,670,700 |
| Justice and Public Safety..... | 9,467,300 | 1,570,000 | 1,880,000 |
| Social Development and Housing..... | 17,514,600 | 12,294,000 | 12,502,800 |
| Transportation, Infrastructure and Energy..... | 57,960,000 | 91,090,000 | 72,250,000 |
| Total Acquisition of Tangible Capital Assets..... | 155,767,200 | 167,766,300 | 156,567,500 |

Note: Approved in the Fall 2019 sitting of the Legislative Assembly

APPENDIX II

CASH REQUIREMENTS

| | 2020-2021 Budget Estimate | 2019-2020 Budget Forecast | 2019-2020 Budget Estimate |
|-----------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ |
| CASH REQUIREMENTS | | | |
| Consolidated Deficit (Surplus)..... | 172,714,200 | 3,724,700 | (1,790,800) |
| Acquisition of Tangible Capital Assets..... | 205,767,200 | 167,766,300 | 156,567,500 |
| Amortization of Tangible Capital Assets..... | (92,186,900) | (85,406,700) | (85,583,100) |
| Net Borrowings on behalf of Crown Corporations..... | 60,000,000 | (18,460,000) | 10,290,000 |
| Sinking Fund Earnings..... | 10,800,000 | 10,557,900 | 10,800,000 |
| Sinking Fund Provisions..... | 11,100,000 | 11,100,000 | 11,100,000 |
| Change in Pension Accrual..... | (40,000,000) | (43,000,000) | (40,000,000) |
| Change in Cash Balance..... | - | (9,000,000) | - |
| Transfer to Pension Fund..... | 23,100,000 | 23,100,000 | 23,100,000 |
| Due to Federal Government re HST Adjustment..... | - | 10,000,000 | 10,000,000 |
| Change in Short-Term Payables/Receivables..... | - | (5,292,300) | - |
| CASH REQUIREMENTS..... | 351,294,500 | 65,089,900 | 94,483,600 |
| MATURING DEBT | | | |
| Canada Pension Plan..... | 9,136,000 | 376,000 | 7,332,000 |
| Public Debentures..... | 100,000,000 | - | 100,000,000 |
| TOTAL MATURING DEBT..... | 109,136,000 | 376,000 | 107,332,000 |
| TOTAL CASH REQUIREMENTS..... | 460,430,500 | 65,465,900 | 201,815,600 |
| SOURCES OF CASH | | | |
| Short-Term Borrowing..... | 235,430,500 | 65,465,900 | 101,815,600 |
| Long-Term Borrowing..... | 225,000,000 | - | 100,000,000 |
| TOTAL SOURCES OF CASH..... | 460,430,500 | 65,465,900 | 201,815,600 |

APPENDIX III

Schedule of Reclassification of 2019-2020 Expenditure and Revenue to Conform to the 2020-2021 Presentation

| | 2019-2020 Forecast \$ | 2019-2020 Estimate \$ |
|---------------------------------------------------------------------|-----------------------------|-----------------------------|
| A. EXPENDITURE | | |
| Agriculture and Land | | |
| As shown in the 2019-2020 Budget Estimates..... | 33,443,500 | 36,977,100 |
| Add: Transferred from General Government..... | 505,700 | 505,700 |
| | 33,949,200 | 37,482,800 |
| Economic Growth, Tourism and Culture | | |
| As shown in the 2019-2020 Budget Estimates..... | 8,418,700 | 8,418,700 |
| Add: Transferred from Education and Lifelong Learning..... | 32,373,300 | 31,745,900 |
| Add: Transferred from General Government..... | 119,600 | 119,600 |
| | 40,911,600 | 40,284,200 |
| Innovation PEI | | |
| As shown in the 2019-2020 Budget Estimates..... | 43,739,400 | 43,739,400 |
| Add: Transferred from General Government..... | 102,100 | 102,100 |
| | 43,841,500 | 43,841,500 |
| Tourism PEI | | |
| As shown in the 2019-2020 Budget Estimates..... | 22,076,200 | 21,203,500 |
| Add: Transferred from General Government..... | 184,200 | 184,200 |
| | 22,260,400 | 21,387,700 |
| Education and Lifelong Learning | | |
| As shown in the 2019-2020 Budget Estimates..... | 422,824,900 | 418,826,600 |
| Less: Transferred to Economic Growth, Tourism and Culture..... | (32,373,300) | (31,745,900) |
| | 390,451,600 | 387,080,700 |
| Environment, Water and Climate Change | | |
| As shown in the 2019-2020 Budget Estimates..... | 38,196,600 | 33,884,600 |
| Add: Transferred from General Government..... | 183,000 | 183,000 |
| Add: Transferred from Interministerial Women's Secretariat..... | 665,900 | 665,900 |
| Add: Transferred from Health and Wellness..... | 165,200 | 184,700 |
| Less: Transferred to Transportation, Infrastructure and Energy..... | (6,570,000) | (3,370,000) |
| | 32,640,700 | 31,548,200 |

APPENDIX III

Schedule of Reclassification of 2019-2020 Expenditure and Revenue to Conform to the 2020-2021 Presentation

| | 2019-2020 Forecast \$ | 2019-2020 Estimate \$ |
|---------------------------------------------------------------------|-----------------------------|-----------------------------|
| Executive Council | | |
| As shown in the 2019-2020 Budget Estimates..... | 8,878,200 | 9,409,000 |
| Add: Transferred from General Government..... | 214,600 | 214,600 |
| Less: Transferred to Legislative Assembly..... | (519,800) | (612,000) |
| | <u>8,573,000</u> | <u>9,011,600</u> |
| Finance | | |
| As shown in the 2019-2020 Budget Estimates..... | 51,058,700 | 54,829,500 |
| Add: Transferred from General Government..... | 917,300 | 917,300 |
| | <u>51,976,000</u> | <u>55,746,800</u> |
| Interministerial Women's Secretariat | | |
| As shown in the 2019-2020 Budget Estimates..... | 661,200 | 661,200 |
| Add: Transferred from General Government..... | 4,700 | 4,700 |
| Less: Transferred to Environment, Water and Climate Change..... | (665,900) | (665,900) |
| | <u>-</u> | <u>-</u> |
| General Government | | |
| As shown in the 2019-2020 Budget Estimates..... | 21,691,700 | 21,881,700 |
| Less: Transferred to Agriculture and Land..... | (505,700) | (505,700) |
| Less: Transferred to Economic Growth, Tourism and Culture..... | (119,600) | (119,600) |
| Less: Transferred to Innovation PEI..... | (102,100) | (102,100) |
| Less: Transferred to Tourism PEI..... | (184,200) | (184,200) |
| Less: Transferred to Environment, Water and Climate Change..... | (183,000) | (183,000) |
| Less: Transferred to Interministerial Women's Secretariat..... | (4,700) | (4,700) |
| Less: Transferred to Executive Council..... | (214,600) | (214,600) |
| Less: Transferred to Finance..... | (917,300) | (917,300) |
| Less: Transferred to Fisheries and Communities..... | (183,100) | (183,100) |
| Less: Transferred to Employment Development Agency..... | (10,000) | (10,000) |
| Less: Transferred to Health and Wellness..... | (175,300) | (175,300) |
| Less: Transferred to Justice and Public Safety..... | (710,000) | (710,000) |
| Less: Transferred to Social Development and Housing..... | (727,300) | (727,300) |
| Less: Transferred to Transportation, Infrastructure and Energy..... | (1,330,100) | (1,330,100) |
| Less: Transferred to Auditor General..... | (68,400) | (68,400) |
| Less: Transferred to Legislative Assembly..... | (26,000) | (26,000) |
| Less: Transferred to P.E.I. Public Service Commission..... | (176,600) | (176,600) |
| | <u>16,053,700</u> | <u>16,243,700</u> |
| Fisheries and Communities | | |
| As shown in the 2019-2020 Budget Estimates..... | 39,253,600 | 39,243,600 |
| Add: Transferred from General Government..... | 183,100 | 183,100 |
| | <u>39,436,700</u> | <u>39,426,700</u> |

APPENDIX III

Schedule of Reclassification of 2019-2020 Expenditure and Revenue to Conform to the 2020-2021 Presentation

| | 2019-2020 Forecast | 2019-2020 Estimate |
|------------------------------------------------------------------|-------------------------------|-------------------------------|
| | \$ | \$ |
| Employment Development Agency | | |
| As shown in the 2019-2020 Budget Estimates..... | 5,374,800 | 5,643,500 |
| Add: Transferred from General Government..... | 10,000 | 10,000 |
| | <u>5,384,800</u> | <u>5,653,500</u> |
| Health and Wellness | | |
| As shown in the 2019-2020 Budget Estimates..... | 35,286,000 | 35,491,100 |
| Add: Transferred from General Government | 175,300 | 175,300 |
| Add: Transferred from Health PEI | 520,000 | 500,000 |
| Less: Transferred to Environment, Water and Climate Change | (165,200) | (184,700) |
| | <u>35,816,100</u> | <u>35,981,700</u> |
| Health PEI | | |
| As shown in the 2019-2020 Budget Estimates..... | 714,683,900 | 714,693,000 |
| Less: Transferred to Health and Wellness | (520,000) | (500,000) |
| | <u>714,163,900</u> | <u>714,193,000</u> |
| Justice and Public Safety | | |
| As shown in the 2019-2020 Budget Estimates..... | 60,720,600 | 59,842,000 |
| Add: Transferred from General Government..... | 710,000 | 710,000 |
| | <u>61,430,600</u> | <u>60,552,000</u> |
| Social Development and Housing | | |
| As shown in the 2019-2020 Budget Estimates..... | 152,174,200 | 133,327,400 |
| Add: Transferred from General Government..... | 727,300 | 727,300 |
| | <u>152,901,500</u> | <u>134,054,700</u> |
| Transportation, Infrastructure and Energy | | |
| As shown in the 2019-2020 Budget Estimates..... | 171,862,100 | 220,736,700 |
| Add: Transferred from General Government..... | 1,330,100 | 1,330,100 |
| Add: Transferred from Environment, Water and Climate Change..... | 6,570,000 | 3,370,000 |
| | <u>179,762,200</u> | <u>225,436,800</u> |
| Auditor General | | |
| As shown in the 2019-2020 Budget Estimates..... | 2,089,400 | 2,264,400 |
| Add: Transferred from General Government..... | 68,400 | 68,400 |
| | <u>2,157,800</u> | <u>2,332,800</u> |
| Legislative Assembly | | |
| As shown in the 2019-2020 Budget Estimates..... | 8,629,200 | 8,629,200 |
| Add: Transferred from General Government..... | 26,000 | 26,000 |
| Add: Transferred from Executive Council..... | 519,800 | 612,000 |
| | <u>9,175,000</u> | <u>9,267,200</u> |

APPENDIX III

Schedule of Reclassification of 2019-2020 Expenditure and Revenue to Conform to the 2020-2021 Presentation

| | 2019-2020 Forecast \$ | 2019-2020 Estimate \$ |
|------------------------------------------------------------------------------|-----------------------------|-----------------------------|
| P.E.I. Public Service Commission | | |
| As shown in the 2019-2020 Budget Estimates..... | 7,924,700 | 7,942,500 |
| Add: Transferred from General Government..... | 176,600 | 176,600 |
| | <u>8,101,300</u> | <u>8,119,100</u> |
| B. REVENUE | | |
| Economic Growth, Tourism and Culture | | |
| As shown in the 2019-2020 Budget Estimates..... | (1,068,800) | (1,068,800) |
| Add: Transferred from Education and Lifelong Learning..... | (34,601,100) | (34,126,800) |
| | <u>(35,669,900)</u> | <u>(35,195,600)</u> |
| Education and Lifelong Learning | | |
| As shown in the 2019-2020 Budget Estimates..... | (48,415,200) | (48,975,900) |
| Less: Transferred to Economic Growth, Tourism and Culture..... | 34,601,100 | 34,126,800 |
| | <u>(13,814,100)</u> | <u>(14,849,100)</u> |
| Summary/Reconciliation of Expenditure and Revenue | | |
| Expenditure and Revenue Accounts as shown in 2019-2020 Budget Estimates..... | 1,799,503,600 | 1,827,600,000 |
| Reclassified Expenditure and Revenue Accounts..... | <u>(1,799,503,600)</u> | <u>(1,827,600,000)</u> |
| | <u>-</u> | <u>-</u> |

APPENDIX IV

Summary of Three-Year Plan

| | 2019-2020 Budget Forecast \$ millions | 2020-2021 Budget Estimate \$ millions | 2021-2022 Budget Plan \$ millions | 2022-2023 Budget Plan \$ millions |
|---------------------------------------------|------------------------------------------------|------------------------------------------------|--------------------------------------------|--------------------------------------------|
| BUDGET SUMMARY | | | | |
| Revenue | | | | |
| Provincial..... | 1,331.5 | 1,285.7 | 1,364.9 | 1,405.9 |
| Federal..... | 822.0 | 1,007.2 | 840.0 | 880.0 |
| | <u>2,153.5</u> | <u>2,292.9</u> | <u>2,204.9</u> | <u>2,285.9</u> |
| Expenditure | | | | |
| Health..... | 750.0 | 807.5 | 807.3 | 835.5 |
| Other Departments..... | 1,195.8 | 1,437.9 | 1,244.1 | 1,262.8 |
| Interest..... | 126.0 | 128.0 | 129.0 | 130.0 |
| Amortization..... | 85.4 | 92.2 | 94.0 | 96.0 |
| | <u>2,157.2</u> | <u>2,465.6</u> | <u>2,274.4</u> | <u>2,324.3</u> |
| Deficit..... | <u>(3.7)</u> | <u>(172.7)</u> | <u>(69.5)</u> | <u>(38.4)</u> |
| SCHEDULE OF NET DEBT | | | | |
| Net Debt - Beginning of Year..... | <u>2,123.8</u> | <u>2,209.9</u> | <u>2,496.2</u> | <u>2,623.0</u> |
| Deficit..... | 3.7 | 172.7 | 69.5 | 38.4 |
| Acquisition of Tangible Capital Assets..... | 167.8 | 205.8 | 151.3 | 133.8 |
| Amortization..... | <u>(85.4)</u> | <u>(92.2)</u> | <u>(94.0)</u> | <u>(96.0)</u> |
| Increase in Net Debt..... | <u>86.1</u> | <u>286.3</u> | <u>126.8</u> | <u>76.2</u> |
| Net Debt - End of Year | <u>2,209.9</u> | <u>2,496.2</u> | <u>2,623.0</u> | <u>2,699.2</u> |
| Gross Domestic Product (GDP)..... | <u>7,210.0</u> | <u>7,134.0</u> | <u>7,719.0</u> | <u>8,072.0</u> |
| Net Debt/GDP (%)..... | <u>30.7</u> | <u>35.0</u> | <u>34.0</u> | <u>33.4</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.