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# **PRINCE EDWARD ISLAND**

## **ESTIMATES**

**2022-2023**

**Prepared by**

**Department of Finance**

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

**The Honourable Darlene Compton**

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***REVISED***

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2022-2023 and previous years are available on the Province of Prince Edward Island's website:

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

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# PROVINCE OF PRINCE EDWARD ISLAND

## INTRODUCTION

The 2022-2023 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2022, 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) 2022*.

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 2021-2022 Estimates and Forecast have been restated for comparative purposes.



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# **SUMMARY SCHEDULES**

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## BUDGET SUMMARY

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>REVENUE</b>			
Provincial Own Sources.....	1,424,960,700	1,436,516,400	1,308,105,900
Government of Canada.....	1,013,310,800	1,016,554,100	991,933,900
Other Consolidated Agencies (Sch. A).....	66,039,500	55,927,500	53,694,300
Net Consolidated Surplus of Government Business Enterprises (Sch. B)...	64,847,300	64,194,100	58,463,200
<b>Total Revenue.....</b>	<b>2,569,158,300</b>	<b>2,573,192,100</b>	<b>2,412,197,300</b>
<b>PROGRAM AND CONSOLIDATED AGENCY EXPENDITURES</b>			
Program Expenditures.....	2,428,476,300	2,382,220,700	2,298,194,300
<b>Total Program and Consolidated Agency Expenditures.....</b>	<b>2,428,476,300</b>	<b>2,382,220,700</b>	<b>2,298,194,300</b>
<b>SURPLUS BEFORE INTEREST AND AMORTIZATION.....</b>	<b>140,682,000</b>	<b>190,971,400</b>	<b>114,003,000</b>
<b>INTEREST AND AMORTIZATION</b>			
Interest Charges on Debt.....	130,981,600	121,241,100	127,548,200
Amortization of Tangible Capital Assets.....	102,608,800	96,200,000	98,608,800
<b>Total Interest and Amortization.....</b>	<b>233,590,400</b>	<b>217,441,100</b>	<b>226,157,000</b>
<b>CONSOLIDATED DEFICIT.....</b>	<b>(92,908,400)</b>	<b>(26,469,700)</b>	<b>(112,154,000)</b>

## REVENUE SUMMARY BY SOURCE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>PROVINCIAL OWN SOURCES</b>			
Taxes.....	1,259,674,900	1,234,917,700	1,141,612,600
Licenses and Permits.....	39,512,700	40,407,200	38,216,800
Fees and Services.....	96,166,400	115,501,900	91,879,100
Investments/Sinking Fund.....	19,019,200	19,814,300	17,956,300
Other Revenue.....	10,587,500	25,875,300	18,441,100
<b>TOTAL PROVINCIAL OWN SOURCES.....</b>	<b>1,424,960,700</b>	<b>1,436,516,400</b>	<b>1,308,105,900</b>
<b>GOVERNMENT OF CANADA.....</b>	<b>1,013,310,800</b>	<b>1,016,554,100</b>	<b>991,933,900</b>
<b>TOTAL CURRENT REVENUE.....</b>	<b>2,438,271,500</b>	<b>2,453,070,500</b>	<b>2,300,039,800</b>
Other Consolidated Agencies (Sch. A).....	66,039,500	55,927,500	53,694,300
Net Consolidated Surplus of Government Business Enterprises (Sch. B).....	64,847,300	64,194,100	58,463,200
<b>TOTAL REVENUE.....</b>	<b>2,569,158,300</b>	<b>2,573,192,100</b>	<b>2,412,197,300</b>

## REVENUE SUMMARY BY DEPARTMENT

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>PROGRAM REVENUE</b>			
Agriculture and Land.....	8,608,000	8,590,400	8,405,700
PEI Agricultural Insurance Corporation.....	32,477,000	35,275,100	37,666,200
Economic Growth, Tourism and Culture.....	34,099,300	39,388,100	34,099,300
Innovation PEI.....	1,818,700	1,818,700	1,818,700
Tourism PEI.....	7,067,300	11,286,200	4,417,300
Education and Lifelong Learning.....	38,286,100	21,765,100	11,595,100
Environment, Energy and Climate Action.....	17,955,400	13,306,000	15,976,000
Executive Council.....	541,700	536,000	536,000
Finance.....	2,045,620,000	2,010,009,600	1,889,198,100
PEI Public Service Commission.....	831,300	746,500	771,500
Fisheries and Communities.....	295,000	280,900	295,000
Health and Wellness.....	11,017,600	22,776,300	16,197,300
Health PEI.....	37,543,400	65,298,000	37,043,400
Justice and Public Safety.....	52,561,700	50,509,600	49,702,900
Social Development and Housing.....	3,045,100	2,683,400	2,925,100
PEI Housing Corporation.....	15,165,700	15,369,200	15,452,800
Transportation and Infrastructure.....	131,338,200	153,431,400	173,939,400
Other Consolidated Agencies (Sch. A).....	66,039,500	55,927,500	53,694,300
<b>TOTAL PROGRAM REVENUE.....</b>	<b>2,504,311,000</b>	<b>2,508,998,000</b>	<b>2,353,734,100</b>
Net Consolidated Surplus of Government Business Enterprises (Sch. B).....	64,847,300	64,194,100	58,463,200
<b>TOTAL REVENUE .....</b>	<b>2,569,158,300</b>	<b>2,573,192,100</b>	<b>2,412,197,300</b>

## EXPENDITURE SUMMARY BY DEPARTMENT

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>PROGRAM EXPENDITURE</b>			
Agriculture and Land.....	22,057,000	19,668,800	21,414,900
PEI Agricultural Insurance Corporation.....	47,302,000	28,093,000	53,309,000
Economic Growth, Tourism and Culture.....	41,324,500	45,547,500	39,977,000
Innovation PEI.....	58,382,000	44,727,100	47,301,500
Tourism PEI.....	23,717,300	23,648,700	22,362,300
Education and Lifelong Learning.....	176,312,900	161,232,400	149,020,700
La Commission scolaire de langue française.....	20,727,400	19,366,400	19,366,400
PEI Student Financial Assistance Corporation.....	12,075,000	11,130,000	11,130,000
Public Schools Branch.....	255,972,800	246,313,400	243,173,400
Environment, Energy and Climate Action.....	86,270,400	76,992,800	77,024,400
Executive Council.....	11,268,200	10,327,800	9,887,700
Finance.....	71,623,000	61,071,300	65,246,400
Employee Benefits.....	64,496,600	67,571,000	69,590,000
General Government.....	41,770,000	115,827,000	65,272,500
PEI Public Service Commission.....	9,107,000	8,531,500	8,575,600
Fisheries and Communities.....	44,094,000	41,427,100	40,855,600
Employment Development Agency.....	6,213,000	5,797,000	5,936,000
Health and Wellness.....	72,147,000	69,441,600	62,822,600
Health PEI.....	838,738,800	814,933,900	782,756,500
Justice and Public Safety.....	72,708,100	66,077,300	66,368,600
Social Development and Housing.....	146,116,700	144,566,300	141,100,800
PEI Housing Corporation.....	35,525,500	41,603,200	32,715,600
Transportation and Infrastructure.....	198,241,200	197,368,300	202,015,300
Legislative Assembly.....	9,831,500	8,014,900	8,014,900
Auditor General.....	3,131,500	2,273,300	2,671,600
Other Consolidated Agencies (Sch. A).....	59,322,900	50,669,100	50,285,000
<b>TOTAL PROGRAM EXPENDITURE.....</b>	<b>2,428,476,300</b>	<b>2,382,220,700</b>	<b>2,298,194,300</b>
Interest Charges on Debt.....	130,981,600	121,241,100	127,548,200
Amortization of Tangible Capital Assets.....	102,608,800	96,200,000	98,608,800
<b>TOTAL EXPENDITURE.....</b>	<b>2,662,066,700</b>	<b>2,599,661,800</b>	<b>2,524,351,300</b>

## SUMMARY OF AMORTIZATION OF TANGIBLE CAPITAL ASSETS

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>AMORTIZATION OF TANGIBLE CAPITAL ASSETS</b>			
Operating Fund			
Buildings and Improvements.....	<b>12,397,000</b>	11,908,600	13,224,700
Lease Improvements.....	<b>189,200</b>	189,200	129,800
Roads and Bridges.....	<b>34,737,300</b>	34,816,300	36,317,900
Motor Vehicles.....	<b>5,942,500</b>	5,409,300	5,400,000
Equipment.....	<b>16,005,100</b>	14,735,700	14,140,300
Other.....	<b>2,612,700</b>	2,511,800	2,767,000
Total Operating Fund.....	<b>71,883,800</b>	69,570,900	71,979,700
Other Sectors			
Health PEI.....	<b>24,503,000</b>	20,541,400	20,541,400
PEI Housing Corporation.....	<b>3,000,000</b>	2,700,000	2,700,000
Finance PEI.....	<b>1,808,000</b>	1,800,000	1,800,000
Summerside Regional Development Corporation.....	<b>779,000</b>	787,700	787,700
PEI Grain Elevators Corporation.....	<b>335,000</b>	500,000	500,000
Other Crown Corporations.....	<b>300,000</b>	300,000	300,000
Total Other Sectors.....	<b>30,725,000</b>	26,629,100	26,629,100
<b>TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS....</b>	<b>102,608,800</b>	<b>96,200,000</b>	<b>98,608,800</b>



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**DETAILED  
REVENUE  
ESTIMATES**

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## REVENUE FROM PROVINCIAL OWN SOURCES

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>TAXES</b>			
Income Tax - Personal.....	482,638,800	460,640,000	421,843,800
Sales Tax.....	376,420,000	389,173,500	342,846,000
Real Property Tax.....	145,524,600	142,000,000	139,643,000
Income Tax - Corporate.....	106,956,500	108,689,000	92,500,700
Carbon Levy.....	31,630,000	19,400,000	35,360,000
Health Tax on Tobacco.....	30,700,000	29,000,000	31,000,000
Gasoline Tax.....	25,900,000	26,100,000	26,814,400
Health Tax on Liquor.....	22,665,000	22,650,000	21,104,700
Insurance Premium Tax.....	16,740,000	17,065,200	16,000,000
Real Property Transfer Tax.....	11,000,000	11,000,000	6,200,000
Corporation Capital Tax.....	5,500,000	5,500,000	5,500,000
Cannabis Tax.....	2,200,000	2,200,000	1,300,000
Environment Tax.....	1,500,000	1,500,000	1,300,000
Other Taxes.....	300,000	-	200,000
<b>TOTAL TAXES.....</b>	<b>1,259,674,900</b>	<b>1,234,917,700</b>	<b>1,141,612,600</b>
<b>LICENSES AND PERMITS</b>			
Motor Vehicle Licenses and Permits.....	20,614,600	22,000,000	19,734,600
Securities Act.....	8,210,000	8,000,000	8,210,000
Security Brokers and Salesmen Licenses.....	4,025,000	3,500,000	3,447,000
Registry Act.....	1,500,000	1,500,000	1,500,000
Insurance Act.....	1,325,000	1,000,000	1,100,000
Building Permit Applications.....	1,242,800	1,200,000	1,200,000
Companies Act.....	550,000	550,000	520,000
Water Testing Fees.....	110,000	800,000	750,000
Other.....	1,935,300	1,857,200	1,755,200
<b>TOTAL LICENSES AND PERMITS.....</b>	<b>39,512,700</b>	<b>40,407,200</b>	<b>38,216,800</b>

## REVENUE FROM PROVINCIAL OWN SOURCES

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>FEES AND SERVICES</b>			
Patient Fees.....	22,327,000	19,357,500	22,327,000
Business Risk Management Program.....	13,738,000	14,015,000	13,420,000
Housing Rental.....	9,456,000	10,288,400	10,450,400
Beverage Container Deposits.....	8,444,500	8,600,000	7,812,900
Third Party Insurance.....	5,000,000	4,900,000	5,000,000
Golf Courses.....	4,695,000	4,823,500	2,650,000
Registry of Deeds.....	3,600,000	4,000,000	3,200,000
Personal Property Registration.....	2,000,000	1,800,000	1,800,000
Park Fees.....	1,785,000	1,460,000	1,047,300
Fines and Penalties.....	1,521,400	1,072,900	1,071,400
9-1-1 Cost Recovery Fees.....	1,430,800	1,430,800	1,430,800
Pension Cost Recovery .....	1,328,700	1,224,200	1,382,700
Electricity Efficiency Cost Recovery.....	1,200,000	1,200,000	1,200,000
Tuition Reimbursement.....	1,095,000	1,095,000	1,095,000
Boiler, Electrical, and Elevator Inspection Fees.....	1,027,500	1,140,000	948,000
Court Fees.....	765,000	650,000	765,000
RCMP Recoveries.....	606,000	606,000	871,000
Provincial Lab.....	580,700	612,900	580,700
Workers Compensation Board.....	560,900	560,900	560,900
Other.....	15,004,900	36,664,800	14,266,000
<b>TOTAL FEES AND SERVICES.....</b>	<b>96,166,400</b>	<b>115,501,900</b>	<b>91,879,100</b>
<b>INVESTMENTS/SINKING FUND.....</b>	<b>19,019,200</b>	<b>19,814,300</b>	<b>17,956,300</b>
<b>OTHER REVENUE</b>			
Canada Health Infoway.....	1,300,000	5,743,200	6,000,000
Environmental Attributes Revenue.....	435,000	298,700	435,000
Other.....	8,852,500	19,833,400	12,006,100
<b>TOTAL OTHER REVENUE.....</b>	<b>10,587,500</b>	<b>25,875,300</b>	<b>18,441,100</b>
<b>TOTAL PROVINCIAL OWN SOURCES REVENUE.....</b>	<b>1,424,960,700</b>	<b>1,436,516,400</b>	<b>1,308,105,900</b>

## REVENUE FROM GOVERNMENT OF CANADA

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>REVENUE FROM GOVERNMENT OF CANADA</b>			
Equalization.....	502,600,000	483,876,000	483,876,000
Canada Health Transfer.....	196,222,000	184,553,000	181,607,000
Infrastructure - Programs.....	109,824,500	138,050,300	157,528,400
Canada Social Transfer.....	69,179,000	66,220,000	65,162,000
Labour Market Agreements.....	32,590,300	37,375,900	32,590,300
Early Childhood Development.....	29,153,000	13,479,000	3,559,000
Business Risk Management Program.....	18,174,000	18,086,100	19,741,200
Low Carbon Economy Fund.....	10,024,100	6,621,600	10,024,100
Housing Subsidies.....	5,689,700	5,060,800	4,982,400
COVID-19 Response and Recovery.....	4,800,000	25,940,000	-
Agriculture Support Programs.....	4,071,200	4,071,200	4,229,500
Minority and Second Language.....	3,343,700	3,343,700	3,343,700
Mental Health Services.....	2,892,800	2,382,000	2,392,800
Home Care Services.....	2,500,000	6,000,000	2,500,000
Virtual Care Priorities.....	2,000,000	1,400,000	3,057,000
Young Offenders Services.....	1,615,000	1,615,000	1,615,000
Rehabilitation Programs.....	1,459,600	1,459,600	1,459,600
Zero Emission Vehicle Infrastructure Program.....	1,077,000	-	1,000,000
French Services Agreement.....	1,014,900	944,500	1,007,000
Children-In-Care Special Allowance.....	736,400	736,400	736,400
Statutory Subsidy.....	684,500	684,500	684,500
Legal Aid.....	464,500	464,500	464,500
Other.....	13,194,600	14,190,000	10,373,500
<b>TOTAL REVENUE FROM GOVERNMENT OF CANADA.....</b>	<b>1,013,310,800</b>	<b>1,016,554,100</b>	<b>991,933,900</b>



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**DETAILED  
EXPENDITURE  
ESTIMATES**

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## 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 proactively 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

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
Department of Agriculture and Land.....	22,057,000	19,668,800	21,414,900
PEI Agricultural Insurance Corporation.....	47,302,000	28,093,000	53,309,000
<b>Gross Expenditure.....</b>	<b>69,359,000</b>	47,761,800	74,723,900
Revenue for Department.....	8,608,000	8,590,400	8,405,700
Revenue for PEI Agricultural Insurance Corporation.....	32,477,000	35,275,100	37,666,200
<b>Gross Revenue.....</b>	<b>41,085,000</b>	43,865,500	46,071,900
<b>Net Ministry Expenditure.....</b>	<b>28,274,000</b>	<b>3,896,300</b>	<b>28,652,000</b>





## DEPARTMENT OF AGRICULTURE AND LAND

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	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
DEPARTMENT MANAGEMENT.....	668,200	608,800	647,700
AGRICULTURE RESOURCES.....	10,311,600	9,475,900	10,229,500
STRATEGIC POLICY AND EVALUATION.....	1,407,200	1,316,600	1,359,700
ANIMAL HEALTH, REGULATORY, AND ANALYTICAL LABS.....	5,111,700	4,763,300	5,012,900
LAND DIVISION.....	4,558,300	3,504,200	4,165,100
<b>TOTAL EXPENDITURE.....</b>	<b>22,057,000</b>	<b>19,668,800</b>	<b>21,414,900</b>
<b>REVENUE</b>			
AGRICULTURE AND LAND.....	8,608,000	8,590,400	8,405,700
<b>TOTAL REVENUE.....</b>	<b>8,608,000</b>	<b>8,590,400</b>	<b>8,405,700</b>

## DEPARTMENT OF AGRICULTURE AND LAND

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Corporate Services</b>			
Appropriations provided for operation of the office of the Minister and Deputy Minister and centralized administrative functions for the Department.			
Administration.....	35,600	28,700	35,600
Equipment.....	3,000	20,700	3,000
Materials, Supplies, and Services.....	38,700	56,900	38,700
Professional Services.....	15,600	10,700	15,600
Salaries.....	514,300	451,300	493,800
Travel and Training.....	61,000	40,500	61,000
<b>Total Corporate Services.....</b>	<b>668,200</b>	<b>608,800</b>	<b>647,700</b>
<b>TOTAL DEPARTMENT MANAGEMENT.....</b>	<b>668,200</b>	<b>608,800</b>	<b>647,700</b>
<b>AGRICULTURE RESOURCES</b>			
<b>Agriculture Resources Division Management</b>			
Appropriations provided for management and support of the Agriculture Resources Division.			
Administration.....	14,300	13,500	14,300
Equipment.....	4,000	7,500	4,000
Materials, Supplies, and Services.....	7,800	10,300	7,800
Professional Services.....	24,000	62,800	24,000
Salaries.....	186,300	175,200	174,800
Travel and Training.....	44,800	35,900	44,800
Grants.....	1,465,100	1,146,700	1,510,500
<b>Total Agriculture Resources Division Management.....</b>	<b>1,746,300</b>	<b>1,451,900</b>	<b>1,780,200</b>
<b>Sustainable Agriculture</b>			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	16,900	14,300	14,900
Equipment.....	15,700	21,900	9,700
Materials, Supplies, and Services.....	43,900	42,500	34,900
Professional Services.....	13,200	12,500	13,200
Salaries.....	1,063,600	794,300	942,000
Travel and Training.....	13,000	3,900	31,000
Grants.....	2,435,100	2,111,400	2,415,100
<b>Total Sustainable Agriculture.....</b>	<b>3,601,400</b>	<b>3,000,800</b>	<b>3,460,800</b>

## DEPARTMENT OF AGRICULTURE AND LAND

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Agriculture Industry Development</b>			
Appropriations provided to assist agriculture industry development for producers and agri-processors to meet market and production opportunities.			
Administration.....	24,500	10,800	15,600
Equipment.....	6,100	8,800	6,100
Materials, Supplies, and Services.....	44,500	14,400	44,500
Professional Services.....	3,500	2,500	3,500
Salaries.....	1,145,100	974,500	1,115,300
Travel and Training.....	38,800	18,000	38,800
Grants.....	3,701,400	3,994,200	3,764,700
<b>Total Agriculture Industry Development.....</b>	<b>4,963,900</b>	<b>5,023,200</b>	<b>4,988,500</b>
<b>TOTAL AGRICULTURE RESOURCES.....</b>	<b>10,311,600</b>	<b>9,475,900</b>	<b>10,229,500</b>
<b>STRATEGIC POLICY AND EVALUATION</b>			
<b>Policy, Planning and Evaluation</b>			
Appropriations provided for planning, development, and implementation of departmental and Federal/Provincial/Territorial policies and initiatives.			
Administration.....	20,800	28,800	29,700
Equipment.....	5,000	6,100	5,000
Materials, Supplies, and Services.....	11,800	9,200	11,800
Professional Services.....	2,500	7,300	2,500
Salaries.....	888,000	779,500	844,400
Travel and Training.....	30,100	29,500	30,100
Grants.....	449,000	456,200	436,200
<b>Total Policy, Planning and Evaluation.....</b>	<b>1,407,200</b>	<b>1,316,600</b>	<b>1,359,700</b>
<b>TOTAL STRATEGIC POLICY AND EVALUATION.....</b>	<b>1,407,200</b>	<b>1,316,600</b>	<b>1,359,700</b>
<b>ANIMAL HEALTH, REGULATORY, AND ANALYTICAL LABS</b>			
<b>Division Management</b>			
Appropriations provided for management and support of the Animal Health, Regulatory, and Analytical Labs Division.			
Administration.....	1,300	1,300	1,300
Materials, Supplies, and Services.....	800	1,300	800
Salaries.....	190,600	185,300	184,900
Travel and Training.....	3,400	900	3,400
<b>Total Division Management.....</b>	<b>196,100</b>	<b>188,800</b>	<b>190,400</b>

## DEPARTMENT OF AGRICULTURE AND LAND

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Animal Health and Research</b>			
Appropriations provided to assist the agriculture and aquaculture industries in animal health protection, promotion, and disease prevention.			
Administration.....	8,000	8,300	3,000
Equipment.....	6,500	11,700	6,500
Materials, Supplies, and Services.....	54,800	18,300	4,800
Professional Services.....	100,600	60,100	100,600
Salaries.....	399,900	381,400	389,700
Travel and Training.....	11,100	10,000	11,100
Grants.....	275,000	275,000	300,000
<b>Total Animal Health and Research.....</b>	<b>855,900</b>	<b>764,800</b>	<b>815,700</b>
<b>Regulatory Services and Product Development</b>			
Appropriations provided for the enforcement of legislation and the operation of services and programs associated with animal health and welfare and plant health. This section is also responsible for product and market development programs.			
Administration.....	11,900	8,600	11,900
Equipment.....	3,800	12,300	3,800
Materials, Supplies, and Services.....	280,100	277,000	280,100
Professional Services.....	8,800	4,200	8,800
Salaries.....	769,400	730,900	731,600
Travel and Training.....	95,700	98,200	95,700
Grants.....	1,179,500	1,020,200	1,196,200
<b>Total Regulatory Services and Product Development.....</b>	<b>2,349,200</b>	<b>2,151,400</b>	<b>2,328,100</b>
<b>Soil and Feed Lab</b>			
Appropriations provided for the operation of the Soil and Feed Laboratory.			
Administration.....	52,000	45,300	52,000
Equipment.....	11,100	4,100	11,100
Materials, Supplies, and Services.....	160,600	202,000	160,600
Professional Services.....	28,400	31,600	28,400
Salaries.....	735,100	664,000	724,400
Travel and Training.....	2,600	1,700	2,600
<b>Total Soil and Feed Lab.....</b>	<b>989,800</b>	<b>948,700</b>	<b>979,100</b>

## DEPARTMENT OF AGRICULTURE AND LAND

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Dairy and Plant Diagnostics Lab</b>			
Appropriations provided for the operation of the Dairy and Plant Diagnostics Lab.			
Administration.....	75,400	85,700	75,400
Equipment.....	2,900	8,200	2,900
Materials, Supplies, and Services.....	220,100	210,900	220,100
Professional Services.....	2,500	21,500	2,500
Salaries.....	411,600	380,500	390,500
Travel and Training.....	8,200	2,800	8,200
<b>Total Dairy and Plant Diagnostics Lab.....</b>	<b>720,700</b>	<b>709,600</b>	<b>699,600</b>
<b>TOTAL ANIMAL HEALTH, REGULATORY, AND ANALYTICAL LABS.....</b>	<b>5,111,700</b>	<b>4,763,300</b>	<b>5,012,900</b>
<b>LAND DIVISION</b>			
<b>Land Administration</b>			
Appropriations provided for the management and support of the Land Division.			
Administration.....	55,000	52,000	55,000
Equipment.....	4,700	4,700	4,700
Materials and Supplies.....	11,900	16,400	11,900
Professional Services.....	12,300	7,000	12,300
Salaries.....	703,600	649,500	572,200
Travel and Training.....	20,700	4,100	20,700
<b>Total Land Administration.....</b>	<b>808,200</b>	<b>733,700</b>	<b>676,800</b>
<b>Inspection Services</b>			
Appropriations provided for the operation of Inspection Services including electrical, boiler, liquified petroleum gas, and plumbing; elevators, lifts and amusement rides; building code, petroleum storage tanks, and ozone layer protection.			
Administration.....	28,300	22,300	28,300
Equipment.....	20,000	24,200	20,000
Materials, Supplies, and Services.....	90,800	83,000	90,800
Professional Services.....	20,000	22,600	20,000
Salaries.....	1,776,800	1,548,100	1,721,000
Travel and Training.....	157,000	149,400	157,000
<b>Total Inspection Services.....</b>	<b>2,092,900</b>	<b>1,849,600</b>	<b>2,037,100</b>

## DEPARTMENT OF AGRICULTURE AND LAND

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Development Control</b>			
Appropriations provided for the administration of the development control function of land use planning. This section manages and regulates property development and subdivision to ensure all development conforms to a pre-determined set of regulations, policies, and standards.			
Administration.....	8,000	7,000	8,000
Equipment.....	1,900	2,000	1,900
Materials and Supplies.....	2,500	2,500	2,500
Professional Services.....	25,000	23,700	215,000
Salaries.....	1,120,700	700,600	907,800
Travel and Training.....	18,300	18,300	18,300
<b>Total Development Control.....</b>	<b>1,176,400</b>	<b>754,100</b>	<b>1,153,500</b>
<b>Land Use Planning</b>			
Appropriations provided for the administration of land planning and the <i>Lands Protection Act</i> regulations. Land use planning is the process of regulating the use of land by a central authority to promote more desirable soil and environmental outcomes as well as a more efficient use of resources.			
Administration.....	4,900	4,900	4,900
Equipment.....	4,100	500	500
Materials and Supplies.....	1,200	1,500	1,200
Professional Services.....	110,000	44,700	110,000
Salaries.....	349,500	104,100	170,000
Travel and Training.....	11,100	11,100	11,100
<b>Total Land Use Planning.....</b>	<b>480,800</b>	<b>166,800</b>	<b>297,700</b>
<b>TOTAL LAND DIVISION.....</b>	<b>4,558,300</b>	<b>3,504,200</b>	<b>4,165,100</b>
<b>TOTAL DEPARTMENT OF AGRICULTURE AND LAND.....</b>	<b>22,057,000</b>	<b>19,668,800</b>	<b>21,414,900</b>

## PEI AGRICULTURAL INSURANCE CORPORATION

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	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
PEI AGRICULTURAL INSURANCE CORPORATION.....	47,302,000	28,093,000	53,309,000
<b>TOTAL PEI AGRICULTURAL INSURANCE CORPORATION...</b>	<b>47,302,000</b>	<b>28,093,000</b>	<b>53,309,000</b>
<b>REVENUE</b>			
PEI AGRICULTURAL INSURANCE CORPORATION.....	32,477,000	35,275,100	37,666,200
<b>TOTAL PEI AGRICULTURAL INSURANCE CORPORATION...</b>	<b>32,477,000</b>	<b>35,275,100</b>	<b>37,666,200</b>

## PEI AGRICULTURAL INSURANCE CORPORATION

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PEI AGRICULTURAL INSURANCE CORPORATION</b>			
<b>General</b>			
Appropriations provided for the administration of farm business risk management programs. These programs include AgriInsurance, AgriStability, and the AgriRecovery framework.			
Administration.....	2,994,500	3,267,800	3,121,500
Debt.....	15,000	16,000	15,000
Equipment.....	39,300	52,600	39,300
Materials, Supplies, and Services.....	42,700	32,000	42,700
Professional Services.....	150,400	110,000	192,400
Salaries.....	2,450,200	2,562,600	2,542,200
Travel and Training.....	230,900	223,000	230,900
Grants.....			
AgriInsurance Program.....	35,087,000	17,072,000	38,432,000
AgriStability Program.....	6,292,000	4,757,000	8,693,000
<b>Total General.....</b>	<b>47,302,000</b>	<b>28,093,000</b>	<b>53,309,000</b>
<b>TOTAL PEI AGRICULTURAL INSURANCE CORPORATION...</b>	<b>47,302,000</b>	<b>28,093,000</b>	<b>53,309,000</b>
<b>TOTAL PEI AGRICULTURAL INSURANCE CORPORATION...</b>	<b>47,302,000</b>	<b>28,093,000</b>	<b>53,309,000</b>



# MINISTRY OF ECONOMIC GROWTH, TOURISM AND CULTURE

**HON. MATTHEW MACKAY**  
Minister

**ERIN MCGRATH-GAUDET**  
Deputy Minister

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Department of Economic Growth, Tourism and Culture.....	<b>41,324,500</b>	45,547,500	39,977,000
Innovation PEI.....	<b>58,382,000</b>	44,727,100	47,301,500
Tourism PEI.....	<b>23,717,300</b>	23,648,700	22,362,300
<b>Gross Expenditure.....</b>	<b>123,423,800</b>	113,923,300	109,640,800
Revenue for Department.....	<b>34,099,300</b>	39,388,100	34,099,300
Revenue for Innovation PEI.....	<b>1,818,700</b>	1,818,700	1,818,700
Revenue for Tourism PEI.....	<b>7,067,300</b>	11,286,200	4,417,300
<b>Gross Revenue.....</b>	<b>42,985,300</b>	52,493,000	40,335,300
<b>Net Ministry Expenditure.....</b>	<b>80,438,500</b>	<b>61,430,300</b>	<b>69,305,500</b>



## DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
GENERAL ADMINISTRATION.....	1,113,300	1,047,200	1,203,300
PEI MUSEUM AND HERITAGE FOUNDATION.....	1,574,500	1,490,400	1,552,900
ECONOMIC AND POPULATION GROWTH .....	2,419,100	1,842,100	2,277,500
LABOUR AND INDUSTRIAL RELATIONS .....	1,293,300	1,184,000	1,201,100
WORKFORCE DEVELOPMENT.....	34,924,300	39,983,800	33,742,200
<b>TOTAL EXPENDITURE.....</b>	<b>41,324,500</b>	<b>45,547,500</b>	<b>39,977,000</b>
<b>REVENUE</b>			
ECONOMIC GROWTH, TOURISM AND CULTURE.....	34,099,300	39,388,100	34,099,300
<b>TOTAL REVENUE.....</b>	<b>34,099,300</b>	<b>39,388,100</b>	<b>34,099,300</b>

## DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>GENERAL ADMINISTRATION</b>			
<b>Corporate Management</b>			
Appropriations provided for the operation of the Minister's and Deputy Minister's offices: policy, records management, and staff development.			
Administration.....	21,800	21,800	21,800
Equipment.....	4,500	4,500	4,500
Materials, Supplies, and Services.....	13,100	13,100	13,100
Professional Services.....	73,500	180,000	180,000
Salaries.....	956,900	805,300	940,400
Travel and Training.....	43,500	22,500	43,500
<b>Total Corporate Management.....</b>	<b>1,113,300</b>	<b>1,047,200</b>	<b>1,203,300</b>
<b>TOTAL GENERAL ADMINISTRATION.....</b>	<b>1,113,300</b>	<b>1,047,200</b>	<b>1,203,300</b>
<b>PEI MUSEUM AND HERITAGE FOUNDATION</b>			
<b>PEI Museum and Heritage Foundation</b>			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province; operation of six historic heritage sites and a National Exhibition Centre; and production of the <u>Island Magazine</u> .			
Materials, Supplies, and Services.....	3,800	3,800	3,800
Salaries.....	1,256,200	1,234,600	1,234,600
Travel and Training.....	600	600	600
Grants.....	313,900	251,400	313,900
<b>Total PEI Museum and Heritage Foundation.....</b>	<b>1,574,500</b>	<b>1,490,400</b>	<b>1,552,900</b>
<b>TOTAL PEI MUSEUM AND HERITAGE FOUNDATION.....</b>	<b>1,574,500</b>	<b>1,490,400</b>	<b>1,552,900</b>

## DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>ECONOMIC AND POPULATION GROWTH</b>			
<b>Administration</b>			
Appropriations provided for trade negotiations, research, recruitment, settlement, and retention.			
Administration.....	14,500	22,000	14,500
Equipment.....	4,500	4,500	4,500
Materials, Supplies, and Services.....	67,500	110,000	110,000
Professional Services.....	62,500	62,500	62,500
Salaries.....	674,600	490,100	933,000
Travel and Training.....	31,500	31,500	31,500
Grants.....	1,564,000	1,121,500	1,121,500
<b>Total Administration.....</b>	<b>2,419,100</b>	<b>1,842,100</b>	<b>2,277,500</b>
<b>TOTAL ECONOMIC AND POPULATION GROWTH.....</b>	<b>2,419,100</b>	<b>1,842,100</b>	<b>2,277,500</b>
<b>LABOUR AND INDUSTRIAL RELATIONS</b>			
<b>Labour and Industrial Relations</b>			
Appropriations provided for industrial relations services to employers, unions, and individuals; the Labour Relations Board, the Workers Advisory Program, the Employment Standards Board, the Employer Advisor, and the Workers Compensation Appeals Tribunal.			
Administration.....	47,600	47,600	47,600
Equipment.....	2,000	2,000	2,000
Materials, Supplies, and Services.....	22,200	22,200	22,200
Professional Services.....	232,000	232,000	232,000
Salaries.....	955,400	846,100	863,200
Travel and Training.....	31,600	31,600	31,600
Grants.....	2,500	2,500	2,500
<b>Total Labour and Industrial Relations.....</b>	<b>1,293,300</b>	<b>1,184,000</b>	<b>1,201,100</b>
<b>TOTAL LABOUR AND INDUSTRIAL RELATIONS.....</b>	<b>1,293,300</b>	<b>1,184,000</b>	<b>1,201,100</b>

## DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>WORKFORCE DEVELOPMENT</b>			
<b>SkillsPEI</b>			
Appropriations provided for administration and delivery of programs targeted at improving the Prince Edward Island labour market.			
Administration.....	554,000	522,000	594,800
Equipment.....	16,000	13,000	16,000
Materials, Supplies, and Services.....	64,000	80,400	82,900
Professional Services.....	112,300	97,300	112,300
Salaries.....	4,077,700	3,678,700	3,632,700
Travel and Training.....	43,000	23,500	55,000
Grants:			
Workforce Development Agreement.....	2,151,100	4,708,500	2,151,100
Labour Market Development Agreement.....	21,490,400	23,045,300	20,835,100
Digital Skills for Youth.....	-	800,000	-
Atlantic Workforce Partnership.....	96,300	-	-
WorkPEI.....	226,200	204,200	-
Provincial Programs.....	5,255,700	5,959,200	4,666,000
<b>Total SkillsPEI.....</b>	<b>34,086,700</b>	<b>39,132,100</b>	<b>32,145,900</b>
<b>Apprenticeship</b>			
Appropriations provided for administration of apprenticeship training and certification of tradespersons.			
Administration.....	12,100	14,300	10,100
Equipment.....	4,500	2,000	7,000
Materials, Supplies, and Services.....	13,500	8,500	16,800
Professional Services.....	140,000	62,500	212,500
Salaries.....	543,600	502,400	601,600
Travel and Training.....	23,400	10,000	30,400
Grants:			
Blended Learning for Apprentices.....	-	160,000	265,300
Women in Construction Trades.....	-	90,000	402,100
Other.....	100,500	2,000	50,500
<b>Total Apprenticeship.....</b>	<b>837,600</b>	<b>851,700</b>	<b>1,596,300</b>
<b>TOTAL WORKFORCE DEVELOPMENT.....</b>	<b>34,924,300</b>	<b>39,983,800</b>	<b>33,742,200</b>
<b>TOTAL DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE.....</b>	<b>41,324,500</b>	<b>45,547,500</b>	<b>39,977,000</b>

## INNOVATION PEI

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
CORPORATION MANAGEMENT.....	1,612,000	1,544,300	1,580,400
BUSINESS DEVELOPMENT.....	53,951,300	40,164,100	42,902,400
BIOFOODTECH.....	2,818,700	3,018,700	2,818,700
<b>TOTAL INNOVATION PEI.....</b>	<b>58,382,000</b>	<b>44,727,100</b>	<b>47,301,500</b>
<b>REVENUE</b>			
INNOVATION PEI.....	1,818,700	1,818,700	1,818,700
<b>TOTAL INNOVATION PEI.....</b>	<b>1,818,700</b>	<b>1,818,700</b>	<b>1,818,700</b>

## INNOVATION PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>CORPORATION MANAGEMENT</b>			
<b>Corporation Management</b>			
Appropriations provided for administration of the Corporation.			
Administration.....	227,700	213,200	227,700
Equipment.....	12,500	15,000	12,500
Materials, Supplies, and Services.....	20,000	21,000	20,000
Professional Services.....	50,000	75,000	50,000
Salaries.....	1,259,800	1,194,100	1,238,200
Travel and Training.....	42,000	26,000	32,000
<b>Total Corporation Management.....</b>	<b>1,612,000</b>	<b>1,544,300</b>	<b>1,580,400</b>
<b>TOTAL CORPORATION MANAGEMENT.....</b>	<b>1,612,000</b>	<b>1,544,300</b>	<b>1,580,400</b>
<b>BUSINESS DEVELOPMENT</b>			
<b>Business Attraction and Emerging Sectors</b>			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy.			
Salaries.....	981,400	791,800	964,600
Travel and Training.....	72,500	15,000	37,500
<b>Total Business Attraction and Emerging Sectors.....</b>	<b>1,053,900</b>	<b>806,800</b>	<b>1,002,100</b>
<b>Culture Development and Growth Fund</b>			
Appropriations provided for the Culture Development and Growth Fund.			
Equipment.....	700	700	700
Materials, Supplies, and Services.....	1,900	1,900	1,900
Professional Services.....	10,000	10,000	10,000
Salaries.....	495,000	419,000	486,500
Travel and Training.....	11,800	12,000	11,800
Grants.....	3,642,100	3,642,100	3,642,100
<b>Total Culture Development and Growth Fund.....</b>	<b>4,161,500</b>	<b>4,085,700</b>	<b>4,153,000</b>
<b>Global Trade Services</b>			
Appropriations provided for development of trade and export opportunities for Island businesses.			
Salaries.....	604,200	530,500	593,800
Travel and Training.....	52,000	11,000	26,000
<b>Total Global Trade Services.....</b>	<b>656,200</b>	<b>541,500</b>	<b>619,800</b>



## INNOVATION PEI

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>Business Development and Innovation</b>			
Appropriations provided for delivery of information and assistance to businesses in Prince Edward Island.			
Salaries.....	1,309,400	1,156,100	1,286,200
Travel and Training.....	60,000	15,000	31,000
<b>Total Business Development and Innovation.....</b>	<b>1,369,400</b>	<b>1,171,100</b>	<b>1,317,200</b>
<b>Programs</b>			
Appropriations provided for development of business.			
PEI Tax Incentives.....	22,950,000	20,450,000	19,450,000
Business Expansion and Product Development.....	23,010,300	12,850,000	15,610,300
Trade and Export Development.....	750,000	259,000	750,000
<b>Total Programs.....</b>	<b>46,710,300</b>	<b>33,559,000</b>	<b>35,810,300</b>
<b>TOTAL BUSINESS DEVELOPMENT.....</b>	<b>53,951,300</b>	<b>40,164,100</b>	<b>42,902,400</b>
<b>BIOFOODTECH</b>			
<b>General</b>			
Appropriations provided for innovation and technical support to the food and bioscience industry, including the BioFoodTech facility, equipment, operational and maintenance costs, and salaries. The facility enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations.....	2,818,700	3,018,700	2,818,700
<b>Total General.....</b>	<b>2,818,700</b>	<b>3,018,700</b>	<b>2,818,700</b>
<b>TOTAL BIOFOODTECH.....</b>	<b>2,818,700</b>	<b>3,018,700</b>	<b>2,818,700</b>
<b>TOTAL INNOVATION PEI.....</b>	<b>58,382,000</b>	<b>44,727,100</b>	<b>47,301,500</b>

## TOURISM PEI

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
CORPORATE SERVICES.....	9,932,800	10,275,300	9,430,600
STRATEGIC INITIATIVES.....	5,126,700	5,034,400	4,947,500
TOURISM MARKETING COMMUNICATIONS.....	8,657,800	8,339,000	7,984,200
<b>TOTAL TOURISM PEI.....</b>	<b>23,717,300</b>	<b>23,648,700</b>	<b>22,362,300</b>
<b>REVENUE</b>			
TOURISM PEI.....	7,067,300	11,286,200	4,417,300
<b>TOTAL REVENUE.....</b>	<b>7,067,300</b>	<b>11,286,200</b>	<b>4,417,300</b>

## TOURISM PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>CORPORATE SERVICES</b>			
<b>General Administration</b>			
Appropriations provided for records management, reception services, and office administration.			
Administration.....	13,400	13,400	17,000
Debt.....	43,000	43,000	43,000
Equipment.....	19,000	32,500	19,000
Materials, Supplies, and Services.....	26,500	27,100	26,500
Professional Services.....	24,000	18,000	27,000
Salaries.....	312,400	316,100	258,000
Travel and Training.....	6,300	6,300	6,300
<b>Total General Administration.....</b>	<b>444,600</b>	<b>456,400</b>	<b>396,800</b>
<b>Parks Administration</b>			
Appropriations provided for the management and regional administration of provincial parks.			
Administration.....	12,700	12,700	14,900
Materials, Supplies, and Services.....	20,000	8,000	40,500
Salaries.....	454,800	448,300	422,300
Travel and Training.....	12,100	11,000	12,100
<b>Total Parks Administration.....</b>	<b>499,600</b>	<b>480,000</b>	<b>489,800</b>
<b>Parks Operations</b>			
Appropriations provided for the operation, maintenance, and upgrading of provincial parks.			
Administration.....	168,600	213,600	145,100
Equipment.....	66,000	85,000	11,000
Materials, Supplies, and Services.....	973,000	939,000	1,003,000
Professional Services.....	25,000	6,000	40,000
Salaries.....	2,362,700	2,352,600	2,116,700
Travel and Training.....	81,000	114,400	78,000
<b>Total Parks Operations.....</b>	<b>3,676,300</b>	<b>3,710,600</b>	<b>3,393,800</b>

## TOURISM PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Mark Arendz Provincial Ski Park at Brookvale</b>			
Appropriations provided for the operation of the Mark Arendz Provincial Ski Park at Brookvale.			
Administration.....	18,200	18,200	18,200
Equipment.....	30,000	30,000	30,000
Materials, Supplies, and Services.....	262,000	262,000	262,000
Professional Services.....	3,100	3,100	3,100
Salaries.....	766,500	752,200	701,500
Travel and Training.....	13,100	13,100	13,100
<b>Total Mark Arendz Provincial Ski Park at Brookvale.....</b>	<b>1,092,900</b>	<b>1,078,600</b>	<b>1,027,900</b>
<b>Golf Courses</b>			
Appropriations provided for the operation of provincially owned golf courses, including maintenance and marketing of the courses.			
Administration.....	153,700	163,500	165,500
Debt.....	58,000	67,500	50,500
Equipment.....	39,500	66,500	39,500
Materials, Supplies, and Services.....	1,364,100	1,605,100	1,334,100
Professional Services.....	9,600	2,100	9,600
Salaries.....	2,577,500	2,632,000	2,506,100
Travel and Training.....	17,000	13,000	17,000
<b>Total Golf Courses.....</b>	<b>4,219,400</b>	<b>4,549,700</b>	<b>4,122,300</b>
<b>TOTAL CORPORATE SERVICES.....</b>	<b>9,932,800</b>	<b>10,275,300</b>	<b>9,430,600</b>
<b>STRATEGIC INITIATIVES</b>			
<b>Strategy and Evaluation</b>			
Appropriations provided for strategic planning, industry investment, evaluation, and research services.			
Administration.....	7,700	7,700	7,700
Materials, Supplies, and Services.....	5,600	7,300	5,600
Professional Services.....	293,000	321,000	293,000
Salaries.....	704,700	693,100	688,300
Travel and Training.....	5,600	3,300	5,600
Grants.....	3,669,100	3,569,100	3,569,100
<b>Total Strategy and Evaluation.....</b>	<b>4,685,700</b>	<b>4,601,500</b>	<b>4,569,300</b>

## TOURISM PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Regulation and Compliance</b>			
Appropriations provided for management and administration of licensing, signage, and compliance.			
Administration.....	4,600	7,600	3,600
Materials, Supplies, and Services.....	12,000	6,500	12,500
Professional Services.....	5,000	-	5,000
Salaries.....	272,200	275,900	209,900
Travel and Training.....	8,300	4,000	8,300
<b>Total Regulation and Compliance.....</b>	<b>302,100</b>	<b>294,000</b>	<b>239,300</b>
<b>French Services</b>			
Appropriations provided for projects under the Federal/Provincial promotion of Official Languages Agreement.			
Grants.....	138,900	138,900	138,900
<b>Total French Services.....</b>	<b>138,900</b>	<b>138,900</b>	<b>138,900</b>
<b>TOTAL STRATEGIC INITIATIVES.....</b>	<b>5,126,700</b>	<b>5,034,400</b>	<b>4,947,500</b>
<b>TOURISM MARKETING COMMUNICATIONS</b>			
<b>Digital Marketing</b>			
Appropriations provided for customer relationship management, sales, packaging, and new product development.			
Administration.....	700	700	700
Materials, Supplies, and Services.....	600	600	600
Salaries.....	305,000	197,500	298,300
Travel and Training.....	-	-	2,000
Integrated Tourism Solution.....	500,000	525,000	500,000
<b>Total Digital Marketing.....</b>	<b>806,300</b>	<b>723,800</b>	<b>801,600</b>
<b>Visitor Services</b>			
Appropriations provided for tourism information, travel counselling, and Visitor Information Centre activities.			
Administration.....	60,000	45,300	68,000
Materials, Supplies, and Services.....	42,200	37,900	42,200
Professional Services.....	19,500	1,500	19,500
Salaries.....	843,800	850,100	784,000
Travel and Training.....	28,200	24,900	28,200
<b>Total Visitor Services.....</b>	<b>993,700</b>	<b>959,700</b>	<b>941,900</b>

## TOURISM PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Advertising and Public Relations</b>			
Appropriations provided to market Prince Edward Island tourism in the areas of advertising-creative, advertising-buy and production, web marketing and consumer promotion.			
Administration.....	7,500	4,000	7,500
Materials, Supplies, and Services.....	4,041,700	4,168,700	3,051,700
Professional Services.....	957,600	957,600	957,600
Salaries.....	434,500	363,600	426,900
Travel and Training.....	6,200	1,000	6,200
Grants:			
Atlantic Canada Agreement on Tourism.....	120,000	120,000	360,000
<b>Total Advertising and Public Relations.....</b>	<b>5,567,500</b>	<b>5,614,900</b>	<b>4,809,900</b>
<b>Media Relations/Editorial</b>			
Appropriations provided for editorial services and familiarization tour/hosting.			
Administration.....	5,200	5,200	5,200
Materials, Supplies, and Services.....	78,600	85,600	78,600
Professional Services.....	17,000	17,000	17,000
Salaries.....	190,000	174,800	247,900
Travel and Training.....	6,200	-	6,200
<b>Total Media Relations/Editorial.....</b>	<b>297,000</b>	<b>282,600</b>	<b>354,900</b>
<b>Fulfillment</b>			
Appropriations provided for media distribution.			
Administration.....	82,900	72,900	101,900
Materials, Supplies, and Services.....	4,900	4,900	4,900
Professional Services.....	16,600	16,600	21,600
Salaries.....	137,300	133,400	141,400
Travel and Training.....	4,200	4,200	4,200
<b>Total Fulfillment.....</b>	<b>245,900</b>	<b>232,000</b>	<b>274,000</b>
<b>Publications</b>			
Appropriations provided for the production and printing of publications, management of photo library and audio-visual services.			
Administration.....	1,800	1,200	1,800
Materials, Supplies, and Services.....	157,200	107,300	191,200
Professional Services.....	41,700	28,000	44,200
Salaries.....	164,900	131,200	159,700
Travel and Training.....	2,700	-	2,700
<b>Total Publications.....</b>	<b>368,300</b>	<b>267,700</b>	<b>399,600</b>

## TOURISM PEI

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Travel/Trade Sales</b>			
Appropriations provided for travel/trade promotions and international development.			
Administration.....	<b>15,500</b>	15,500	15,500
Materials, Supplies, and Services.....	<b>181,600</b>	66,100	207,600
Salaries.....	<b>174,300</b>	171,500	171,500
Travel and Training.....	<b>7,700</b>	5,200	7,700
<b>Total Travel/Trade Sales.....</b>	<b>379,100</b>	258,300	402,300
<b>TOTAL TOURISM MARKETING COMMUNICATIONS.....</b>	<b>8,657,800</b>	<b>8,339,000</b>	<b>7,984,200</b>
<b>TOTAL TOURISM PEI.....</b>	<b>23,717,300</b>	<b>23,648,700</b>	<b>22,362,300</b>





## MINISTRY OF EDUCATION AND LIFELONG LEARNING

**HON. NATALIE JAMESON**  
Minister

**BETHANY MACLEOD**  
Deputy Minister

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

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

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Department of Education and Lifelong Learning.....	<b>176,312,900</b>	161,232,400	149,020,700
La Commission scolaire de langue française.....	<b>20,727,400</b>	19,366,400	19,366,400
PEI Student Financial Assistance Corporation.....	<b>12,075,000</b>	11,130,000	11,130,000
Public Schools Branch.....	<b>255,972,800</b>	246,313,400	243,173,400
<b>Gross Expenditure.....</b>	<b>465,088,100</b>	438,042,200	422,690,500
<b>Gross Revenue.....</b>	<b>38,286,100</b>	21,765,100	11,595,100
<b>Net Ministry Expenditure.....</b>	<b>426,802,000</b>	<b>416,277,100</b>	<b>411,095,400</b>



## DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENDITURE</b>			
FINANCE AND ADMINISTRATION.....	<b>6,003,900</b>	6,275,700	6,075,700
EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....	<b>2,488,300</b>	2,077,900	2,247,900
ENGLISH EDUCATION, PROGRAMS AND SERVICES.....	<b>6,871,800</b>	6,654,700	6,149,700
FRENCH EDUCATION, PROGRAMS AND SERVICES.....	<b>3,510,200</b>	3,461,700	3,461,700
EARLY CHILDHOOD DEVELOPMENT.....	<b>57,524,700</b>	39,145,200	30,315,200
JOINT CONSORTIUM FOR SCHOOL HEALTH.....	<b>252,800</b>	250,000	250,000
PROVINCIAL LIBRARIES.....	<b>3,326,400</b>	3,237,600	3,137,600
PUBLIC ARCHIVES AND RECORDS OFFICE.....	<b>2,388,900</b>	1,619,100	1,759,100
POST-SECONDARY AND CONTINUING EDUCATION.....	<b>91,237,600</b>	96,278,100	93,344,100
INTERMINISTERIAL WOMEN'S SECRETARIAT.....	<b>2,708,300</b>	2,232,400	2,279,700
<b>TOTAL EXPENDITURE.....</b>	<b>176,312,900</b>	<b>161,232,400</b>	<b>149,020,700</b>
<b>REVENUE</b>			
EDUCATION AND LIFELONG LEARNING.....	<b>38,286,100</b>	21,765,100	11,595,100
<b>TOTAL REVENUE.....</b>	<b>38,286,100</b>	<b>21,765,100</b>	<b>11,595,100</b>

## DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>FINANCE AND ADMINISTRATION</b>			
<b>Finance and Administration</b>			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices and other administrative support services for the Departments as well as for the costs related to the Land and Property Division of the Island Regulatory and Appeals Commission.			
Administration.....	115,700	115,700	115,700
Equipment.....	647,000	880,000	880,000
Materials, Supplies, and Services.....	48,500	48,500	48,500
Professional Services.....	12,000	12,000	12,000
Salaries.....	652,600	643,300	643,300
Travel and Training.....	13,400	13,400	13,400
Grants:			
Island Regulatory and Appeals Commission.....	1,650,300	1,600,300	1,600,300
Other.....	1,914,300	2,014,300	1,814,300
<b>Total Finance and Administration.....</b>	<b>5,053,800</b>	<b>5,327,500</b>	<b>5,127,500</b>
<b>Provincial Learning Materials Distribution Centre</b>			
Appropriations provided for purchasing and distribution of learning materials for programs.			
Administration.....	500	500	500
Materials, Supplies, and Services.....	797,200	797,200	797,200
Salaries.....	152,400	150,500	150,500
<b>Total Provincial Learning Materials</b>			
<b>Distribution Centre.....</b>	<b>950,100</b>	<b>948,200</b>	<b>948,200</b>
<b>TOTAL FINANCE AND ADMINISTRATION.....</b>	<b>6,003,900</b>	<b>6,275,700</b>	<b>6,075,700</b>

## DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXTERNAL RELATIONS AND EDUCATIONAL SERVICES</b>			
<b>External Relations and Educational Services</b>			
Appropriations provided for the management of external relations in the areas of Federal and Provincial policy, French Language, Aboriginal Affairs, and corporate services including: research, policy and planning, statistical data and analysis, legislative development, and teacher certification.			
Administration.....	<b>49,300</b>	49,300	49,300
Materials, Supplies, and Services.....	<b>98,400</b>	98,400	98,400
Professional Services.....	<b>50,000</b>	20,000	100,000
Salaries.....	<b>1,455,700</b>	1,159,000	1,249,000
Travel and Training.....	<b>9,400</b>	9,400	9,400
Grants.....	<b>148,300</b>	148,300	148,300
<b>Total External Relations and Educational Services.....</b>	<b>1,811,100</b>	1,484,400	1,654,400
<b>English/French as an Additional Language</b>			
Appropriations provided for the delivery of English/French as an additional language programs within the public education system.			
Administration.....	<b>67,000</b>	11,000	11,000
Equipment.....	<b>10,000</b>	10,000	10,000
Materials, Supplies, and Services.....	<b>50,000</b>	30,000	30,000
Professional Services.....	<b>76,000</b>	76,000	76,000
Salaries.....	<b>466,200</b>	458,500	458,500
Travel and Training.....	<b>8,000</b>	8,000	8,000
<b>Total English/French as an Additional Language.....</b>	<b>677,200</b>	593,500	593,500
<b>TOTAL EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....</b>	<b>2,488,300</b>	<b>2,077,900</b>	<b>2,247,900</b>

## DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>ENGLISH EDUCATION, PROGRAMS, AND SERVICES</b>			
<b>English Education, Programs, and Services</b>			
Appropriations provided for divisional management and for various grants relating to the delivery of English elementary and secondary programs.			
Administration.....	10,400	10,400	10,400
Equipment.....	29,500	29,500	29,500
Materials, Supplies, and Services.....	806,700	1,035,200	530,200
Professional Services.....	22,200	22,200	22,200
Salaries.....	2,560,700	2,357,700	2,357,700
Travel and Training.....	18,400	18,400	18,400
Grants.....	247,500	247,500	247,500
<b>Total English Education, Programs, and Services.....</b>	<b>3,695,400</b>	<b>3,720,900</b>	<b>3,215,900</b>
<b>Leadership and Learning</b>			
Appropriations provided for instructional development and leadership training.			
Administration.....	10,200	10,200	10,200
Equipment.....	15,000	15,000	15,000
Materials, Supplies, and Services.....	399,000	199,000	199,000
Professional Services.....	25,000	25,000	25,000
Salaries.....	2,544,900	2,502,300	2,502,300
Travel and Training.....	63,300	63,300	63,300
Grants.....	119,000	119,000	119,000
<b>Total Leadership and Learning.....</b>	<b>3,176,400</b>	<b>2,933,800</b>	<b>2,933,800</b>
<b>TOTAL ENGLISH EDUCATION, PROGRAMS, AND SERVICES.....</b>	<b>6,871,800</b>	<b>6,654,700</b>	<b>6,149,700</b>

## DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>FRENCH EDUCATION, PROGRAMS, AND SERVICES</b>			
<b>French Education, Programs, and Services</b>			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French, and the purchase of texts and materials. Appropriations are also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and education authorities in relation to the administration of French programs.			
Administration.....	8,700	8,700	8,700
Equipment.....	27,000	27,000	27,000
Materials, Supplies, and Services.....	427,000	427,000	427,000
Professional Services.....	33,000	33,000	33,000
Salaries.....	2,775,900	2,727,400	2,727,400
Travel and Training.....	40,000	40,000	40,000
Grants.....	198,600	198,600	198,600
<b>Total French Education, Programs, and Services.....</b>	<b>3,510,200</b>	<b>3,461,700</b>	<b>3,461,700</b>
<b>TOTAL FRENCH EDUCATION, PROGRAMS, AND SERVICES.....</b>	<b>3,510,200</b>	<b>3,461,700</b>	<b>3,461,700</b>
<b>EARLY CHILDHOOD DEVELOPMENT</b>			
<b>Early Childhood Development</b>			
Appropriations provided for early childhood learning, including grants for Early Years Centres, child care centres, funds for the purchase of learning materials, and curriculum maintenance and support.			
Administration.....	4,600	4,600	4,600
Materials, Supplies, and Services.....	163,100	126,100	59,100
Professional Services.....	122,100	22,100	22,100
Salaries.....	2,818,700	1,646,100	1,503,100
Travel and Training.....	37,800	37,800	17,800
Grants.....	52,073,600	35,103,600	26,503,600
<b>Total Early Childhood Development.....</b>	<b>55,219,900</b>	<b>36,940,300</b>	<b>28,110,300</b>
<b>Autism Services</b>			
Appropriations provided for supporting autism intervention services.			
Administration.....	8,300	8,300	8,300
Materials, Supplies, and Services.....	16,600	16,600	16,600
Salaries.....	1,008,100	908,200	908,200
Travel and Training.....	16,800	16,800	16,800
Grants.....	1,255,000	1,255,000	1,255,000
<b>Total Autism Services.....</b>	<b>2,304,800</b>	<b>2,204,900</b>	<b>2,204,900</b>
<b>TOTAL EARLY CHILDHOOD DEVELOPMENT.....</b>	<b>57,524,700</b>	<b>39,145,200</b>	<b>30,315,200</b>

## DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>JOINT CONSORTIUM FOR SCHOOL HEALTH</b>			
<b>Joint Consortium for School Health</b>			
The Joint Consortium for School Health represents education and health ministries across all provinces and territories, except Quebec. The organization is responsible for promoting collaboration within and across Provincial, Territorial and Federal boundaries to improve the health and learning of Canada's children and youth.			
Administration.....	8,000	8,000	8,000
Materials, Supplies, and Services.....	5,000	5,000	5,000
Professional Services.....	52,000	52,000	52,000
Salaries.....	187,800	185,000	185,000
<b>Total Joint Consortium for School Health.....</b>	<b>252,800</b>	<b>250,000</b>	<b>250,000</b>
<b>TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH.....</b>	<b>252,800</b>	<b>250,000</b>	<b>250,000</b>
<b>PROVINCIAL LIBRARIES</b>			
<b>Public Library Services</b>			
Appropriations provided for the management and operation of public libraries and provision of technical services for public libraries. The Public Library Service operates public libraries in 25 locations across the Province, with administrative headquarters located in Morell. The facilities include three French language libraries and French language collections in selected libraries.			
Administration.....	118,300	118,300	118,300
Equipment.....	2,700	2,700	2,700
Materials, Supplies, and Services.....	295,100	395,100	295,100
Professional Services.....	22,000	22,000	22,000
Salaries.....	2,871,200	2,682,400	2,682,400
Travel and Training.....	10,600	10,600	10,600
Grants.....	6,500	6,500	6,500
<b>Total Public Library Services.....</b>	<b>3,326,400</b>	<b>3,237,600</b>	<b>3,137,600</b>
<b>TOTAL PROVINCIAL LIBRARIES.....</b>	<b>3,326,400</b>	<b>3,237,600</b>	<b>3,137,600</b>



## DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>PUBLIC ARCHIVES AND RECORDS OFFICE</b>			
<b>Public Archives and Records Office</b>			
Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> .			
Administration.....	6,900	6,900	6,900
Equipment.....	244,000	4,000	244,000
Materials, Supplies, and Services.....	11,400	11,400	11,400
Professional Services.....	3,000	3,000	3,000
Salaries.....	2,114,200	1,584,400	1,484,400
Travel and Training.....	9,400	9,400	9,400
<b>Total Public Archives and Records Office.....</b>	<b>2,388,900</b>	<b>1,619,100</b>	<b>1,759,100</b>
<b>TOTAL PUBLIC ARCHIVES AND RECORDS OFFICE.....</b>	<b>2,388,900</b>	<b>1,619,100</b>	<b>1,759,100</b>
<b>POST-SECONDARY AND CONTINUING EDUCATION</b>			
<b>General</b>			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration.....	23,600	23,600	23,600
Equipment.....	900	900	900
Materials, Supplies, and Services.....	24,800	24,800	24,800
Professional Services.....	310,100	310,100	310,100
Salaries.....	889,600	876,100	876,100
Travel and Training.....	7,500	7,500	7,500
<b>Total General.....</b>	<b>1,256,500</b>	<b>1,243,000</b>	<b>1,243,000</b>

## DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Post-Secondary Grants</b>			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training, and the community service bursary program.			
<i>Collège de l'Île</i>			
Core Operating Grant.....	316,700	310,500	310,500
Student Tuition Subsidy.....	69,200	69,200	69,200
Restricted Funding.....	706,100	705,600	705,600
	<b>1,092,000</b>	<b>1,085,300</b>	<b>1,085,300</b>
<i>Holland College</i>			
Core Operating Grant.....	20,163,400	19,768,000	19,768,000
Student Tuition Subsidy.....	6,155,800	6,155,800	6,155,800
Restricted Funding.....	7,588,700	9,451,200	7,051,200
	<b>33,907,900</b>	<b>35,375,000</b>	<b>32,975,000</b>
<i>University of Prince Edward Island</i>			
Core Operating Grant.....	36,764,900	36,213,600	36,213,600
Restricted Funding.....	6,050,900	10,274,900	6,240,900
	<b>42,815,800</b>	<b>46,488,500</b>	<b>42,454,500</b>
<i>Atlantic Veterinary College .....</i>	<b>9,159,900</b>	9,080,800	9,080,800
<i>Maritime Provinces Higher Education Commission .....</i>	<b>2,562,400</b>	2,562,400	6,062,400
<i>Lifelong Learning Grants .....</i>	<b>443,100</b>	443,100	443,100
<b>Total Post-Secondary Grants.....</b>	<b>89,981,100</b>	<b>95,035,100</b>	<b>92,101,100</b>
<b>TOTAL POST-SECONDARY AND CONTINUING EDUCATION.....</b>	<b>91,237,600</b>	<b>96,278,100</b>	<b>93,344,100</b>

## DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>INTERMINISTERIAL WOMEN'S SECRETARIAT</b>			
<b>Interministerial Women's Secretariat</b>			
Appropriations provided to support the functions of the Secretariat, the Advisory Council on the Status of Women, and family violence prevention programs.			
Administration.....	29,300	28,400	29,300
Equipment.....	1,300	3,200	1,300
Materials, Supplies, and Services.....	67,200	14,800	17,200
Salaries.....	512,500	383,400	428,700
Travel and Training.....	16,500	15,900	16,500
Grants.....	2,081,500	1,786,700	1,786,700
<b>Total Interministerial Women's Secretariat.....</b>	<b>2,708,300</b>	<b>2,232,400</b>	<b>2,279,700</b>
<b>TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....</b>	<b>2,708,300</b>	<b>2,232,400</b>	<b>2,279,700</b>
<b>TOTAL DEPARTMENT OF EDUCATION AND LIFELONG LEARNING.....</b>	<b>176,312,900</b>	<b>161,232,400</b>	<b>149,020,700</b>

## LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE

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	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENDITURE</b>			
La Commission scolaire de langue française.....	<b>20,727,400</b>	19,366,400	19,366,400
<b>TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....</b>	<b>20,727,400</b>	<b>19,366,400</b>	<b>19,366,400</b>

## LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE</b>			
<b>General</b>			
Appropriations provided for public instructional and support staff salaries and operating grants			
Administration.....	<b>359,400</b>	342,200	342,200
Salaries.....	<b>18,140,600</b>	17,064,100	17,064,100
Maintenance.....	<b>1,396,400</b>	1,267,300	1,267,300
Transportation.....	<b>579,100</b>	489,900	489,900
Program Material.....	<b>176,200</b>	131,200	131,200
Equipment and Repairs.....	<b>75,700</b>	71,700	71,700
<b>Total General.....</b>	<b>20,727,400</b>	<b>19,366,400</b>	<b>19,366,400</b>
<b>TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....</b>	<b>20,727,400</b>	<b>19,366,400</b>	<b>19,366,400</b>
<b>TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....</b>	<b>20,727,400</b>	<b>19,366,400</b>	<b>19,366,400</b>

## PEI STUDENT FINANCIAL ASSISTANCE CORPORATION

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	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENDITURE</b>			
PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....	<b>12,075,000</b>	11,130,000	11,130,000
<b>TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....</b>	<b>12,075,000</b>	<b>11,130,000</b>	<b>11,130,000</b>

## PEI STUDENT FINANCIAL ASSISTANCE CORPORATION

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>PEI STUDENT FINANCIAL ASSISTANCE CORPORATION</b>			
<b>General</b>			
Appropriations provided for student assistance and the community service bursary program.			
Administration.....	525,000	525,000	525,000
Debt.....	540,000	540,000	540,000
Equipment.....	135,000	135,000	135,000
Professional Services.....	20,000	20,000	20,000
Grants.....	10,500,000	9,555,000	9,555,000
Provision for Loan Losses.....	355,000	355,000	355,000
<b>Total General.....</b>	<b>12,075,000</b>	<b>11,130,000</b>	<b>11,130,000</b>
<b>TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....</b>	<b>12,075,000</b>	<b>11,130,000</b>	<b>11,130,000</b>
<b>TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....</b>	<b>12,075,000</b>	<b>11,130,000</b>	<b>11,130,000</b>

## PUBLIC SCHOOLS BRANCH

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
PUBLIC SCHOOLS BRANCH.....	255,972,800	246,313,400	243,173,400
<b>TOTAL PUBLIC SCHOOLS BRANCH.....</b>	<b>255,972,800</b>	<b>246,313,400</b>	<b>243,173,400</b>



## PUBLIC SCHOOLS BRANCH

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>PUBLIC SCHOOLS BRANCH</b>			
<b>General</b>			
Appropriations provided for public instructional and support staff salaries and operating grants.			
Administration.....	1,914,200	1,866,200	1,866,200
Salaries.....	232,563,900	221,236,500	221,896,500
Maintenance.....	13,048,000	14,669,000	12,169,000
Transportation.....	4,151,500	4,760,500	3,760,500
Program Material.....	3,125,300	2,532,300	2,332,300
Equipment and Repairs.....	1,169,900	1,248,900	1,148,900
<b>Total General.....</b>	<b>255,972,800</b>	<b>246,313,400</b>	<b>243,173,400</b>
<b>TOTAL PUBLIC SCHOOLS BRANCH.....</b>	<b>255,972,800</b>	<b>246,313,400</b>	<b>243,173,400</b>
<b>TOTAL PUBLIC SCHOOLS BRANCH.....</b>	<b>255,972,800</b>	<b>246,313,400</b>	<b>243,173,400</b>



## MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

**HON. STEVEN MYERS**  
Minister

**BRAD COLWILL**  
Deputy Minister

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

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

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Department of Environment, Energy and Climate Action.....	<b>86,270,400</b>	76,992,800	77,024,400
<b>Gross Expenditure.....</b>	<b>86,270,400</b>	76,992,800	77,024,400
<b>Gross Revenue.....</b>	<b>17,955,400</b>	13,306,000	15,976,000
<b>Net Ministry Expenditure.....</b>	<b>68,315,000</b>	63,686,800	61,048,400



## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

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	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>EXPENDITURE</b>			
CORPORATE SERVICES.....	658,700	543,800	538,700
FORESTS, FISH, AND WILDLIFE.....	12,810,400	14,650,000	10,490,800
CLIMATE ACTION SECRETARIAT.....	2,839,000	2,056,200	2,313,800
ENVIRONMENT AND WATER.....	22,288,300	22,275,700	20,636,200
SUSTAINABILITY.....	47,674,000	37,467,100	43,044,900
<b>TOTAL EXPENDITURE.....</b>	<b>86,270,400</b>	<b>76,992,800</b>	<b>77,024,400</b>
<b>REVENUE</b>			
ENVIRONMENT, ENERGY AND CLIMATE ACTION.....	17,955,400	13,306,000	15,976,000
<b>TOTAL REVENUE.....</b>	<b>17,955,400</b>	<b>13,306,000</b>	<b>15,976,000</b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>CORPORATE SERVICES</b>			
<b>Corporate Services</b>			
Appropriations provided for the operation of the office of the Minister, Deputy Minister and centralized corporate and administrative services.			
Administration.....	17,900	18,900	17,900
Equipment.....	6,500	9,000	6,500
Materials, Supplies, and Services.....	8,000	12,200	8,000
Professional Services.....	10,000	-	10,000
Salaries.....	587,900	467,900	467,900
Travel and Training.....	28,400	35,800	28,400
<b>Total Corporate Services.....</b>	<b>658,700</b>	<b>543,800</b>	<b>538,700</b>
<b>TOTAL CORPORATE SERVICES.....</b>	<b>658,700</b>	<b>543,800</b>	<b>538,700</b>
<b>FORESTS, FISH, AND WILDLIFE</b>			
<b>Division Management</b>			
Appropriations provided for the management and administration of the Forests, Fish, and Wildlife Division.			
Administration.....	22,700	28,000	22,700
Equipment.....	3,000	3,000	3,000
Materials, Supplies, and Services.....	3,700	3,700	3,700
Professional Services.....	-	1,100	-
Salaries.....	440,800	372,200	430,200
Travel and Training.....	19,800	11,200	19,800
Grants.....	65,000	121,200	65,000
<b>Total Division Management.....</b>	<b>555,000</b>	<b>540,400</b>	<b>544,400</b>
<b>Forest Fire Protection</b>			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration.....	19,400	18,500	19,400
Equipment.....	8,000	7,100	8,000
Materials, Supplies, and Services.....	24,900	59,200	24,900
Professional Services.....	1,500	3,500	1,500
Salaries.....	123,700	153,600	122,400
Travel and Training.....	35,500	25,000	35,500
Grants.....	8,000	8,000	8,000
<b>Total Forest Fire Protection.....</b>	<b>221,000</b>	<b>274,900</b>	<b>219,700</b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Production Development</b>			
Appropriations provided for the production of trees and shrubs for forest management on private and public forest lands, Carbon Capture, watershed enhancement and local landscape nurseries, as well as the tree improvement/seed production program.			
Administration.....	45,400	45,400	45,400
Equipment.....	12,000	16,500	12,000
Materials, Supplies, and Services.....	374,500	297,400	274,500
Professional Services.....	15,500	500	15,500
Salaries.....	1,015,300	854,700	801,700
Travel and Training.....	33,500	13,900	18,500
Grants.....	600	600	600
<b>Total Production Development.....</b>	<b>1,496,800</b>	<b>1,229,000</b>	<b>1,168,200</b>
<b>Field Services</b>			
Appropriations provided for the sustainable management of public land and financial and technical assistance to private woodlot owners.			
Administration.....	31,700	21,100	31,700
Equipment.....	9,600	9,600	9,600
Materials, Supplies, and Services.....	218,300	219,500	167,300
Professional Services.....	200	200	200
Salaries.....	2,357,400	1,908,000	2,183,200
Travel and Training.....	180,800	135,200	173,300
Grants.....	1,174,000	1,044,000	1,024,000
<b>Total Field Services.....</b>	<b>3,972,000</b>	<b>3,337,600</b>	<b>3,589,300</b>
<b>Resource Inventory and Modeling</b>			
Appropriations provided for the collection, analysis and interpretation of land use inventory information and trends.			
Administration.....	7,000	7,000	4,500
Equipment.....	10,000	7,600	5,000
Materials, Supplies, and Services.....	10,900	4,000	5,900
Professional Services.....	7,500	3,000	7,500
Salaries.....	559,700	436,600	447,700
Travel and Training.....	16,500	14,300	11,500
<b>Total Resource Inventory and Modeling.....</b>	<b>611,600</b>	<b>472,500</b>	<b>482,100</b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Fish and Wildlife</b>			
Appropriations provided for the administration and management of various programs designed to conserve, protect, and enhance the Province's fish and wildlife resources as well as financial support to community-based organizations through the Watershed Management fund.			
Administration.....	25,500	28,900	25,500
Equipment.....	17,500	14,400	17,500
Materials, Supplies, and Services.....	114,000	135,700	114,000
Professional Services.....	7,500	63,000	7,500
Salaries.....	1,122,300	1,004,400	1,035,400
Travel and Training.....	50,000	32,700	50,000
Grants.....	4,617,200	7,516,500	3,237,200
<b>Total Fish and Wildlife.....</b>	<b>5,954,000</b>	<b>8,795,600</b>	<b>4,487,100</b>
<b>TOTAL FORESTS, FISH AND WILDLIFE.....</b>	<b>12,810,400</b>	<b>14,650,000</b>	<b>10,490,800</b>
<b>CLIMATE ACTION SECRETARIAT</b>			
<b>Climate Action</b>			
Appropriations provided to analyze and monitor trends in provincial greenhouse gas emissions, develop and administer new Climate Change Adaptation Plan, support the inter-departmental Climate Action Secretariat, administer the Climate Challenge Fund, and administer climate change related Federal/Provincial funding agreements, including the Low Carbon Economy Fund.			
Administration.....	19,500	14,500	14,500
Equipment.....	55,000	6,000	2,000
Materials, Supplies, and Services.....	18,500	13,500	13,500
Professional Services.....	465,000	178,000	153,000
Salaries.....	659,600	458,800	455,400
Travel and Training.....	33,500	7,000	27,500
Grants.....	1,587,900	1,378,400	1,647,900
<b>Total Climate Action .....</b>	<b>2,839,000</b>	<b>2,056,200</b>	<b>2,313,800</b>
<b>TOTAL CLIMATE ACTION SECRETARIAT.....</b>	<b>2,839,000</b>	<b>2,056,200</b>	<b>2,313,800</b>



## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>ENVIRONMENT AND WATER</b>			
<b>Division Management</b>			
Appropriations provided for the management and administration of the Environment and Water Division as well as the Energy Rebate Program.			
Administration.....	8,700	8,700	8,700
Equipment.....	1,000	1,000	1,000
Materials, Supplies, and Services.....	2,600	4,100	2,600
Professional Services.....	50,000	47,600	50,000
Salaries.....	244,100	239,100	233,800
Travel and Training.....	6,400	3,400	6,400
Grants.....	9,848,200	9,787,600	9,175,400
<b>Total Division Management.....</b>	<b>10,161,000</b>	<b>10,091,500</b>	<b>9,477,900</b>
<b>Water and Air Monitoring</b>			
Appropriations provided to administer and issue high-capacity well approvals, air quality permits; conduct air quality monitoring; undertake groundwater and surface water quality and quantity monitoring; and prepare groundwater and surface water reports.			
Administration.....	13,300	15,700	13,300
Equipment.....	34,000	66,400	34,000
Materials, Supplies, and Services.....	55,300	53,900	55,300
Professional Services.....	148,500	117,500	148,500
Salaries.....	1,034,000	923,700	1,007,000
Travel and Training.....	57,400	57,400	57,400
Grants.....	100,000	1,000,000	100,000
<b>Total Water and Air Monitoring.....</b>	<b>1,442,500</b>	<b>2,234,600</b>	<b>1,415,500</b>
<b>Drinking Water and Wastewater Management</b>			
Appropriations provided to administer approvals/regulatory compliance and protection related to water wells, drinking water and wastewater systems and for the administration of the <i>Water Act</i> Regulations; including well construction, water quality investigations; and other related services.			
Administration.....	8,500	10,700	7,000
Equipment.....	13,000	6,100	13,000
Materials, Supplies, and Services.....	8,900	8,700	8,700
Professional Services.....	7,000	24,000	7,000
Salaries.....	560,600	462,300	490,500
Travel and Training.....	37,100	16,900	31,100
<b>Total Drinking Water and Wastewater Management.....</b>	<b>635,100</b>	<b>528,700</b>	<b>557,300</b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Microbiology and Chemistry Laboratories</b>			
Appropriations provided for the microbiological and chemical analyses of drinking water, surface water and wastewater.			
Administration.....	47,700	41,100	43,700
Equipment.....	33,500	17,800	17,000
Materials, Supplies, and Services.....	263,900	267,500	171,900
Professional Services.....	10,500	10,500	10,500
Salaries.....	892,300	729,400	739,700
Travel and Training.....	4,100	3,000	4,100
<b>Total Microbiology and Chemistry Laboratories.....</b>	<b>1,252,000</b>	<b>1,069,300</b>	<b>986,900</b>
<b>Agricultural Outreach</b>			
Appropriations provided to administer pesticide management programs and the Agriculture Environment Officer Unit.			
Administration.....	6,300	5,000	6,300
Equipment.....	4,500	-	4,500
Materials, Supplies, and Services.....	15,500	8,200	15,500
Professional Services.....	37,000	1,000	37,000
Salaries.....	323,900	293,700	312,500
Travel and Training.....	32,100	21,000	32,100
<b>Total Agricultural Outreach.....</b>	<b>419,300</b>	<b>328,900</b>	<b>407,900</b>
<b>Environmental Land Management</b>			
Appropriations provided to administer and co-ordinate the environmental assessment and sub-division review process, environmental permitting, contaminated sites, oil spill response, and to administer watercourse and wetland protection regulations.			
Administration.....	15,500	15,500	15,500
Equipment.....	7,700	4,700	7,700
Materials, Supplies, and Services.....	8,100	10,700	8,100
Professional Services.....	65,800	73,400	48,900
Salaries.....	874,400	736,200	794,300
Travel and Training.....	48,700	40,600	42,700
Grants.....	50,000	89,600	54,000
<b>Total Environmental Land Management.....</b>	<b>1,070,200</b>	<b>970,700</b>	<b>971,200</b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Waste Reduction, Recovery, and Recycling</b>			
Appropriations provided for operation of the Beverage Container Program, the management of the <i>Plastic Bag Reduction Act</i> , the reduction of single-use products, and the oversight of the Extended Producer Responsibility program.			
Administration.....	2,000	2,900	2,000
Equipment.....	6,000	6,700	6,000
Materials, Supplies, and Services.....	7,005,000	6,673,400	6,524,900
Salaries.....	170,800	251,300	162,200
Travel and Training.....	9,400	2,700	9,400
Grants.....	115,000	115,000	115,000
<b>Total Waste Reduction, Recovery, and Recycling.....</b>	<b>7,308,200</b>	<b>7,052,000</b>	<b>6,819,500</b>
<b>TOTAL ENVIRONMENT AND WATER.....</b>	<b>22,288,300</b>	<b>22,275,700</b>	<b>20,636,200</b>
<b>SUSTAINABILITY</b>			
<b>Office of Net Zero</b>			
Appropriations provided for operation of the Office of Net Zero and the administration of initiatives to help the Province meet its net zero target.			
Administration.....	10,400	15,600	4,100
Equipment.....	2,500	7,300	2,500
Materials, Supplies, and Services.....	36,400	101,400	6,400
Professional Services.....	200,000	128,500	37,500
Salaries.....	739,700	659,100	212,500
Travel and Training.....	22,000	4,600	2,000
Grants.....	23,696,000	15,013,700	25,777,000
<b>Total Office of Net Zero.....</b>	<b>24,707,000</b>	<b>15,930,200</b>	<b>26,042,000</b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Energy and Efficiency</b>			
Appropriations provided for development and implementation of energy initiatives and for the operation of efficiencyPEI, which provides Islanders with information, advice and financial assistance to reduce energy consumption.			
Administration.....	52,600	44,600	52,600
Equipment.....	115,600	23,000	115,600
Materials, Supplies, and Services.....	783,600	535,700	783,600
Professional Services.....	672,700	612,200	672,700
Salaries.....	1,744,900	1,308,200	1,650,800
Travel and Training.....	67,200	22,500	67,200
Grants.....	19,530,400	18,990,700	13,660,400
<b>Total Energy and Efficiency.....</b>	<b>22,967,000</b>	<b>21,536,900</b>	<b>17,002,900</b>
<b>TOTAL SUSTAINABILITY.....</b>	<b>47,674,000</b>	<b>37,467,100</b>	<b>43,044,900</b>
<b>TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION.....</b>	<b>86,270,400</b>	<b>76,992,800</b>	<b>77,024,400</b>

## EXECUTIVE COUNCIL

### HON. DENNIS KING

Premier and  
President of the Executive Council

### DAN CAMPBELL

Clerk of the Executive Council and  
Secretary to Cabinet

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Executive Council.....	<b>11,268,200</b>	10,327,800	9,887,700
<b>Gross Expenditure.....</b>	<b>11,268,200</b>	10,327,800	9,887,700
<b>Gross Revenue.....</b>	<b>541,700</b>	536,000	536,000
<b>Net Executive Council Expenditure.....</b>	<b>10,726,500</b>	<b>9,791,800</b>	<b>9,351,700</b>



## EXECUTIVE COUNCIL

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENDITURE</b>			
PREMIER'S OFFICE.....	<b>1,040,500</b>	944,200	884,900
EXECUTIVE COUNCIL OFFICE.....	<b>2,391,500</b>	2,205,000	1,956,700
INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	<b>3,988,200</b>	3,999,800	3,457,700
COMMUNICATIONS AND PUBLIC ENGAGEMENT.....	<b>3,848,000</b>	3,178,800	3,588,400
<b>TOTAL EXPENDITURE.....</b>	<b>11,268,200</b>	<b>10,327,800</b>	<b>9,887,700</b>
<b>REVENUE</b>			
EXECUTIVE COUNCIL.....	<b>541,700</b>	536,000	536,000
<b>TOTAL REVENUE.....</b>	<b>541,700</b>	<b>536,000</b>	<b>536,000</b>

## EXECUTIVE COUNCIL

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PREMIER'S OFFICE</b>			
<b>Premier's Office</b>			
Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as Leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media.			
Administration.....	22,000	15,000	22,000
Equipment.....	3,500	2,500	3,500
Materials, Supplies, and Services.....	5,500	3,600	5,500
Salaries.....	965,300	886,900	809,700
Travel and Training.....	44,200	36,200	44,200
<b>Total Premier's Office.....</b>	<b>1,040,500</b>	<b>944,200</b>	<b>884,900</b>
<b>TOTAL PREMIER'S OFFICE.....</b>	<b>1,040,500</b>	<b>944,200</b>	<b>884,900</b>
<b>EXECUTIVE COUNCIL OFFICE</b>			
<b>Executive Council Office</b>			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Cabinet Committee on Policy and Priorities (responsible to direct and oversee the legislative and policy work required to fulfill Government's plan, and align it with fiscal and governmental agendas), Provincial Anti-Racism Initiatives, and Engage PEI.			
Administration.....	39,400	37,800	35,000
Equipment.....	5,000	11,700	5,000
Materials, Supplies, and Services.....	28,000	18,300	23,000
Professional Services.....	52,000	140,000	140,000
Salaries.....	2,101,500	1,930,500	1,742,700
Travel and Training.....	15,600	16,700	11,000
Grants.....	150,000	50,000	-
<b>Total Executive Council Office.....</b>	<b>2,391,500</b>	<b>2,205,000</b>	<b>1,956,700</b>
<b>TOTAL EXECUTIVE COUNCIL OFFICE.....</b>	<b>2,391,500</b>	<b>2,205,000</b>	<b>1,956,700</b>



## EXECUTIVE COUNCIL

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>INTERGOVERNMENTAL AND PUBLIC AFFAIRS</b>			
<b>Intergovernmental Affairs Secretariat</b>			
Appropriations provided for research, consultation and analysis of cross-government issues; provision of support and advice; and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Administration.....	4,400	7,600	4,400
Equipment.....	2,000	5,000	2,000
Materials, Supplies, and Services.....	2,000	10,200	2,000
Salaries.....	598,000	558,600	402,600
Travel and Training.....	40,500	8,500	40,500
Grants.....	91,800	91,800	91,800
<b>Total Intergovernmental Affairs Secretariat.....</b>	<b>738,700</b>	<b>681,700</b>	<b>543,300</b>
<b>Indigenous Relations Secretariat</b>			
Appropriations provided to fund Indigenous-specific programs, initiatives, and consultations under the Canada-PEI-Mi'kmaq Partnership Agreement together with grants to Abeqweit First Nation, Aboriginal Women's Association of PEI, Epekwitk Assembly of Councils, Lennox Island First Nation and Native Council of PEI in support of MMIWG capacity building work.			
Administration.....	6,500	8,700	6,500
Equipment.....	3,000	5,400	3,000
Materials, Supplies, and Services.....	5,800	8,200	5,800
Professional Services.....	348,600	406,200	348,600
Salaries.....	548,300	454,200	529,300
Travel and Training.....	16,100	6,400	16,100
Grants.....	1,289,000	1,414,000	989,000
<b>Total Indigenous Relations Secretariat.....</b>	<b>2,217,300</b>	<b>2,303,100</b>	<b>1,898,300</b>

## EXECUTIVE COUNCIL

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Acadian and Francophone Affairs Secretariat</b>			
Appropriations provided for the coordination of measures relating to the implementation of the <i>French Language Services Act</i> within the Provincial Government, including support to departmental French Services coordinators; coordination of several bilateral agreements; provision of translation services; administrative support to the Acadian and Francophone Community Advisory Committee, and several other initiatives concerning the promotion of the French Language.			
Administration.....	8,500	8,500	8,500
Equipment.....	4,200	13,400	4,200
Materials, Supplies, and Services.....	9,000	11,200	9,000
Professional Services.....	240,900	236,100	240,900
Salaries.....	739,900	723,800	723,800
Travel and Training.....	18,100	10,400	18,100
Grants.....	11,600	11,600	11,600
<b>Total Acadian and Francophone Affairs Secretariat.....</b>	<b>1,032,200</b>	<b>1,015,000</b>	<b>1,016,100</b>
<b>TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....</b>	<b>3,988,200</b>	<b>3,999,800</b>	<b>3,457,700</b>
<b>COMMUNICATIONS AND PUBLIC ENGAGEMENT</b>			
<b>Departmental Communications and Public Engagement</b>			
Appropriations provided for departmental communication officers and public engagement support.			
Administration.....	14,000	14,800	14,000
Equipment.....	3,000	5,000	1,000
Materials, Supplies, and Services.....	16,000	2,400	1,000
Salaries.....	1,760,400	1,366,300	1,633,500
Travel and Training.....	15,200	3,200	10,200
<b>Total Departmental Communications and Public Engagement.....</b>	<b>1,808,600</b>	<b>1,391,700</b>	<b>1,659,700</b>

## EXECUTIVE COUNCIL

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Strategic Communications and Outreach</b>			
Appropriations provided for a range of services such as: communications planning and strategy development, advertising, photography and video production, editorial, media, web, social media and public outreach to all Government departments and agencies, and the Legislative Assembly.			
Administration.....	21,600	25,600	21,600
Equipment.....	62,800	53,400	66,800
Materials, Supplies, and Services.....	496,400	428,800	492,400
Professional Services.....	32,000	32,000	32,000
Salaries.....	1,409,800	1,234,600	1,299,100
Travel and Training.....	16,800	12,700	16,800
<b>Total Strategic Communications and Outreach.....</b>	<b>2,039,400</b>	<b>1,787,100</b>	<b>1,928,700</b>
<b>TOTAL COMMUNICATIONS AND PUBLIC ENGAGEMENT....</b>	<b>3,848,000</b>	<b>3,178,800</b>	<b>3,588,400</b>
<b>TOTAL EXECUTIVE COUNCIL.....</b>	<b>11,268,200</b>	<b>10,327,800</b>	<b>9,887,700</b>



## MINISTRY OF FINANCE

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

**DENISE LEWIS FLEMING**  
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

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Department of Finance.....	<b>71,623,000</b>	61,071,300	65,246,400
Employee Benefits.....	<b>64,496,600</b>	67,571,000	69,590,000
General Government.....	<b>41,770,000</b>	115,827,000	65,272,500
Interest Charges on Debt.....	<b>130,981,600</b>	121,241,100	127,548,200
<b>Gross Expenditure.....</b>	<b>308,871,200</b>	<b>365,710,400</b>	<b>327,657,100</b>
<b>Gross Revenue.....</b>	<b>2,045,620,000</b>	<b>2,010,009,600</b>	<b>1,889,198,100</b>



## DEPARTMENT OF FINANCE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENDITURE</b>			
ADMINISTRATION.....	<b>2,725,000</b>	2,466,900	2,659,100
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS.....	<b>10,063,900</b>	9,630,200	9,423,900
OFFICE OF THE COMPTROLLER.....	<b>1,960,800</b>	1,497,900	1,745,400
TAXATION AND PROPERTY RECORDS.....	<b>5,404,300</b>	4,523,900	4,989,600
	<b>20,154,000</b>	18,118,900	18,818,000
<b>TREASURY BOARD SECRETARIAT.....</b>	<b>51,469,000</b>	42,952,400	46,428,400
<b>TOTAL DEPARTMENT OF FINANCE.....</b>	<b>71,623,000</b>	<b>61,071,300</b>	<b>65,246,400</b>
<b>REVENUE</b>			
FINANCE.....	<b>2,045,620,000</b>	2,010,009,600	1,889,198,100
<b>TOTAL REVENUE.....</b>	<b>2,045,620,000</b>	<b>2,010,009,600</b>	<b>1,889,198,100</b>

## DEPARTMENT OF FINANCE

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices.			
Administration.....	9,900	10,300	10,300
Equipment.....	1,500	3,500	1,000
Materials, Supplies, and Services.....	13,500	11,400	16,100
Professional Services.....	2,500	5,000	-
Salaries.....	691,300	551,800	571,100
Travel and Training.....	56,200	52,200	56,200
<b>Total General.....</b>	<b>774,900</b>	<b>634,200</b>	<b>654,700</b>
<b>Debt and Investment Management</b>			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration.....	7,400	7,200	7,400
Equipment.....	4,000	4,000	4,000
Materials, Supplies, and Services.....	6,000	6,000	6,000
Professional Services.....	112,000	108,800	104,300
Salaries.....	396,700	382,200	384,100
Travel and Training.....	15,600	7,300	15,600
<b>Total Debt and Investment Management.....</b>	<b>541,700</b>	<b>515,500</b>	<b>521,400</b>
<b>Pensions and Benefits</b>			
Appropriations provided for administration of pension benefit programs, which includes advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of employee benefit packages.			
Administration.....	10,200	9,800	10,200
Equipment.....	4,000	4,000	4,000
Materials, Supplies, and Services.....	9,600	7,700	9,600
Salaries.....	1,373,900	1,295,400	1,448,500
Travel and Training.....	10,700	300	10,700
<b>Total Pensions and Benefits.....</b>	<b>1,408,400</b>	<b>1,317,200</b>	<b>1,483,000</b>
<b>TOTAL ADMINISTRATION.....</b>	<b>2,725,000</b>	<b>2,466,900</b>	<b>2,659,100</b>



## DEPARTMENT OF FINANCE

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS</b>			
<b>Economics, Statistics and Federal Fiscal Relations</b>			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics. This Division includes grants for income and sales tax credits and rebates.			
Administration.....	163,400	153,300	163,400
Equipment.....	1,700	3,000	1,700
Materials, Supplies, and Services.....	2,400	1,500	2,400
Professional Services.....	115,000	140,000	115,000
Salaries.....	569,400	532,800	558,900
Travel and Training.....	22,000	2,500	22,000
Grants.....	9,190,000	8,797,100	8,560,500
<b>Total Economics, Statistics and Federal Fiscal Relations.....</b>	<b>10,063,900</b>	<b>9,630,200</b>	<b>9,423,900</b>
<b>TOTAL ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS.....</b>	<b>10,063,900</b>	<b>9,630,200</b>	<b>9,423,900</b>
<b>OFFICE OF THE COMPTROLLER</b>			
<b>Financial Information System, Accounting and Procurement</b>			
Appropriations provided for the Comptrollership services to Government, which include maintenance of the Province's accounts, preparation of the Public Accounts, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System. Appropriations are also provided for the procurement of goods on behalf of departments and agencies.			
Administration.....	23,400	21,400	23,400
Equipment.....	5,700	10,000	5,700
Materials, Supplies, and Services.....	5,600	5,200	5,600
Professional Services.....	25,600	10,000	25,600
Salaries.....	1,887,100	1,449,400	1,671,700
Travel and Training.....	13,400	1,900	13,400
<b>Total Financial Information System, Accounting and Procurement.....</b>	<b>1,960,800</b>	<b>1,497,900</b>	<b>1,745,400</b>
<b>TOTAL OFFICE OF THE COMPTROLLER.....</b>	<b>1,960,800</b>	<b>1,497,900</b>	<b>1,745,400</b>

## DEPARTMENT OF FINANCE

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>TAXATION AND PROPERTY RECORDS</b>			
<b>Administration</b>			
Appropriations provided for administration, tax audit, collection and inspection activities, tax processing, tax information and interpretation, registry of deeds and mapping services, property assessment and geomatic services.			
Administration.....	86,500	74,000	76,000
Debt.....	400,000	400,000	400,000
Equipment.....	25,500	8,000	33,000
Materials, Supplies, and Services.....	78,000	64,700	79,000
Professional Services.....	102,000	182,000	157,000
Salaries.....	4,621,800	3,734,400	4,152,100
Travel and Training.....	90,500	60,800	92,500
<b>Total Administration.....</b>	<b>5,404,300</b>	<b>4,523,900</b>	<b>4,989,600</b>
<b>TOTAL TAXATION AND PROPERTY RECORDS.....</b>	<b>5,404,300</b>	<b>4,523,900</b>	<b>4,989,600</b>
<b>TREASURY BOARD SECRETARIAT</b>			
<b>Administration</b>			
Appropriations provided for Treasury Board Operations, Fiscal Management, and the Secretary to Treasury Board, including appropriations provided for the preparation of the Budget Estimates and Forecast documents, and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration.....	13,000	9,100	15,800
Equipment.....	5,000	5,000	5,000
Materials, Supplies, and Services.....	4,800	2,000	5,000
Professional Services.....	5,000	5,000	5,000
Salaries.....	965,000	790,900	941,500
Travel and Training.....	7,100	2,000	7,100
<b>Total Administration.....</b>	<b>999,900</b>	<b>814,000</b>	<b>979,400</b>
<b>Corporate Finance</b>			
Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies.			
Administration.....	28,900	18,800	31,900
Equipment.....	1,000	1,000	1,000
Materials, Supplies, and Services.....	3,900	3,800	3,900
Salaries.....	5,710,400	5,091,700	5,452,200
Travel and Training.....	21,600	8,000	30,800
<b>Total Corporate Finance.....</b>	<b>5,765,800</b>	<b>5,123,300</b>	<b>5,519,800</b>

## DEPARTMENT OF FINANCE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Information Technology Shared Services</b>			
Appropriations provided for the administration and management of the corporate IT Shared Services. This includes corporate, enterprise architecture, business infrastructure, business application services, digital services delivery, security services, and Document Publishing Centre (Queen's Printer).			
Administration.....	1,295,700	1,334,700	1,218,300
Equipment.....	229,000	175,200	322,200
Materials, Supplies, and Services.....	15,874,800	12,555,500	13,306,400
Professional Services.....	4,943,900	5,322,200	4,409,700
Salaries.....	21,694,300	17,185,500	20,143,600
Travel and Training.....	665,600	442,000	529,000
<b>Total Information Technology Shared Services.....</b>	<b>44,703,300</b>	<b>37,015,100</b>	<b>39,929,200</b>
<b>TOTAL TREASURY BOARD SECRETARIAT.....</b>	<b>51,469,000</b>	<b>42,952,400</b>	<b>46,428,400</b>
<b>TOTAL DEPARTMENT OF FINANCE.....</b>	<b>71,623,000</b>	<b>61,071,300</b>	<b>65,246,400</b>

## EMPLOYEE BENEFITS

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EMPLOYEE BENEFITS</b>			
Appropriations provided for Government's portion of costs associated with providing employee benefits programs.			
MEDICAL/LIFE BENEFITS.....	<b>400,600</b>	492,000	492,000
EMPLOYEE FUTURE BENEFITS.....	<b>23,706,000</b>	24,549,000	23,734,000
GOVERNMENT PENSION EXPENSE.....	<b>39,875,000</b>	42,030,000	44,864,000
PENSION MANAGEMENT.....	<b>515,000</b>	500,000	500,000
<b>TOTAL EMPLOYEE BENEFITS.....</b>	<b>64,496,600</b>	<b>67,571,000</b>	<b>69,590,000</b>

## GENERAL GOVERNMENT

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>GENERAL GOVERNMENT</b>			
<b>Miscellaneous General</b>			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration.....	60,000	8,500	60,000
Materials, Supplies, and Services.....	35,000	19,000	35,000
Professional Services.....	35,000	10,000	35,000
Travel and Training.....	100,000	25,000	100,000
<b>Total Miscellaneous General.....</b>	<b>230,000</b>	<b>62,500</b>	<b>230,000</b>
<b>Grants</b>			
Appropriations provided for Grants-in-lieu of Property Tax.			
Grants.....	2,050,000	2,028,000	2,000,000
<b>Total Grants.....</b>	<b>2,050,000</b>	<b>2,028,000</b>	<b>2,000,000</b>
<b>Government Insurance Program</b>			
Appropriations provided for insurance premiums to the self-insurance fund and outside insurers, self-retained losses assumed by Government and for a risk management consultant. The Program provides insurance to all Government departments, most Crown corporations and reporting entities.			
Administration.....	3,475,000	2,950,000	3,087,500
<b>Total Government Insurance Program.....</b>	<b>3,475,000</b>	<b>2,950,000</b>	<b>3,087,500</b>
<b>Contingency Fund and Salary Negotiations</b>			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries.....	6,015,000	5,000,000	9,955,000
<b>Total Contingency Fund and Salary Negotiations.....</b>	<b>6,015,000</b>	<b>5,000,000</b>	<b>9,955,000</b>
<b>Response and Recovery Contingencies</b>			
Appropriations provided for the expenditures related to Government's ongoing response to the COVID-19 pandemic and in support of the potato industry impacted by the identification of potato wart in PEI.			
COVID-19 Contingency.....	15,000,000	92,474,500	50,000,000
Potato Industry Contingency.....	15,000,000	13,312,000	-
<b>Total Response and Recovery Contingencies.....</b>	<b>30,000,000</b>	<b>105,786,500</b>	<b>50,000,000</b>
<b>TOTAL GENERAL GOVERNMENT.....</b>	<b>41,770,000</b>	<b>115,827,000</b>	<b>65,272,500</b>

## INTEREST CHARGES ON DEBT

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>INTEREST CHARGES ON DEBT</b>			
<b>Interest</b>			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of provincial debentures, treasury notes, as well as borrowings through the use of bank lines of credit and loans from the Canada Pension Plan.			
Debentures.....	106,514,800	101,213,500	102,271,000
Loans and Treasury Notes.....	8,400,000	2,900,000	7,200,000
<b>Total Interest</b> .....	<b>114,914,800</b>	<b>104,113,500</b>	<b>109,471,000</b>
<b>Promissory Notes for Pension Funds</b>			
Interest costs associated with the promissory notes provided to the Pension Funds.			
Interest.....	16,066,800	17,127,600	18,077,200
<b>Total Promissory Notes for Pension Funds</b> .....	<b>16,066,800</b>	<b>17,127,600</b>	<b>18,077,200</b>
<b>TOTAL INTEREST CHARGES ON DEBT</b> .....	<b>130,981,600</b>	<b>121,241,100</b>	<b>127,548,200</b>

## PEI 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 proactive human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward-thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
PEI Public Service Commission.....	<b>9,107,000</b>	8,531,500	8,575,600
<b>Gross Expenditure.....</b>	<b>9,107,000</b>	8,531,500	8,575,600
<b>Gross Revenue.....</b>	<b>831,300</b>	746,500	771,500
<b>Net PEI Public Service Commission Expenditure.....</b>	<b>8,275,700</b>	<b>7,785,000</b>	<b>7,804,100</b>





## PEI PUBLIC SERVICE COMMISSION

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENDITURE</b>			
MANAGEMENT.....	<b>319,200</b>	297,500	298,400
HR MANAGEMENT AND LABOUR RELATIONS.....	<b>3,985,300</b>	3,772,300	3,871,300
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT.....	<b>3,519,600</b>	3,315,400	3,242,800
ADMINISTRATION, CORPORATE HRMS AND PAYROLL.....	<b>1,282,900</b>	1,146,300	1,163,100
<b>TOTAL EXPENDITURE.....</b>	<b>9,107,000</b>	<b>8,531,500</b>	<b>8,575,600</b>
<b>REVENUE</b>			
PEI PUBLIC SERVICE COMMISSION.....	<b>831,300</b>	746,500	771,500
<b>TOTAL REVENUE.....</b>	<b>831,300</b>	<b>746,500</b>	<b>771,500</b>

## PEI PUBLIC SERVICE COMMISSION

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>MANAGEMENT</b>			
<b>Management</b>			
Appropriations provided for operation of the office of the Chief Executive Officer to support government-wide leadership and coordination in human resources; and general administration of the Commission.			
Administration.....	20,900	16,200	20,900
Equipment.....	1,000	1,800	1,000
Materials, Supplies, and Services.....	600	1,100	600
Professional Services.....	27,500	31,500	27,500
Salaries.....	262,500	240,800	241,700
Travel and Training.....	6,700	6,100	6,700
<b>Total Management.....</b>	<b>319,200</b>	<b>297,500</b>	<b>298,400</b>
<b>TOTAL MANAGEMENT.....</b>	<b>319,200</b>	<b>297,500</b>	<b>298,400</b>
<b>HR MANAGEMENT AND LABOUR RELATIONS</b>			
<b>HR Management and Labour Relations</b>			
Appropriations provided for representation of government in collective bargaining, and the administration and interpretation of the <i>Civil Service Act</i> , collective agreement and labour-related issues. The division also provides human resources and payroll advice and services to departments.			
Administration.....	10,100	11,100	10,100
Materials, Supplies, and Services.....	3,900	3,900	3,900
Professional Services.....	710,000	710,000	710,000
Salaries.....	3,055,200	2,839,000	2,866,500
Travel and Training.....	33,000	28,500	33,000
<b>Total HR Management and Labour Relations.....</b>	<b>3,812,200</b>	<b>3,592,500</b>	<b>3,623,500</b>

## PEI PUBLIC SERVICE COMMISSION

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Occupational Health and Safety</b>			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration.....	4,500	4,200	4,500
Equipment.....	3,800	3,400	3,800
Materials, Supplies, and Services.....	2,300	2,400	2,300
Professional Services.....	-	600	-
Salaries.....	154,900	162,600	229,600
Travel and Training.....	7,600	6,600	7,600
<b>Total Occupational Health and Safety.....</b>	<b>173,100</b>	<b>179,800</b>	<b>247,800</b>
<b>TOTAL HR MANAGEMENT AND LABOUR RELATIONS.....</b>	<b>3,985,300</b>	<b>3,772,300</b>	<b>3,871,300</b>
<b>STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT</b>			
<b>Staffing, Classification and HR Planning</b>			
Appropriations provided for provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations are also provided for the administration of the Diversity Program, human resources planning and learning and development. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in the health sector and other public service agencies and organizations.			
Administration.....	20,000	25,800	20,000
Equipment.....	3,600	8,800	2,100
Materials, Supplies, and Services.....	54,000	16,100	14,000
Salaries.....	2,483,600	2,323,100	2,263,900
Travel and Training.....	212,900	205,700	212,900
<b>Total Staffing, Classification and HR Planning.....</b>	<b>2,774,100</b>	<b>2,579,500</b>	<b>2,512,900</b>

## PEI PUBLIC SERVICE COMMISSION

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Employee Assistance Program</b>			
Appropriations provided for confidential assistance to employees within the civil service, health, and education sectors whose job performance is, or has the potential to be, adversely affected by work-related or personal problems.			
Administration.....	8,200	9,000	8,200
Equipment.....	3,800	3,800	3,800
Materials, Supplies, and Services.....	1,000	1,100	1,000
Professional Services.....	1,300	1,300	1,300
Salaries.....	444,700	447,500	432,900
Travel and Training.....	7,700	6,800	7,700
<b>Total Employee Assistance Program.....</b>	<b>466,700</b>	<b>469,500</b>	<b>454,900</b>
<b>Language Training Centre</b>			
Appropriations provided for delivery of French language training services to Provincial public servants.			
Administration.....	1,500	1,500	1,500
Equipment.....	6,400	6,400	6,400
Materials, Supplies, and Services.....	22,800	22,800	22,800
Salaries.....	156,800	144,400	153,000
Travel and Training.....	91,300	91,300	91,300
<b>Total Language Training Centre.....</b>	<b>278,800</b>	<b>266,400</b>	<b>275,000</b>
<b>TOTAL STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT.....</b>	<b>3,519,600</b>	<b>3,315,400</b>	<b>3,242,800</b>
<b>ADMINISTRATION, CORPORATE HRMS AND PAYROLL</b>			
<b>Administration, Corporate HRMS and Payroll</b>			
Appropriations provided for provision of advice and assistance to ensure appropriate personnel administration for the civil service and payroll administration for the civil, health and education sectors, as well as the management of corporate human resources systems.			
Administration.....	25,300	25,500	25,300
Equipment.....	9,600	5,100	3,000
Materials, Supplies, and Services.....	9,400	8,600	9,400
Salaries.....	794,300	666,500	680,400
Travel and Training.....	444,300	440,600	445,000
<b>Total Administration, Corporate HRMS and Payroll.....</b>	<b>1,282,900</b>	<b>1,146,300</b>	<b>1,163,100</b>
<b>TOTAL ADMINISTRATION, CORPORATE HRMS AND PAYROLL.....</b>	<b>1,282,900</b>	<b>1,146,300</b>	<b>1,163,100</b>
<b>TOTAL PEI PUBLIC SERVICE COMMISSION.....</b>	<b>9,107,000</b>	<b>8,531,500</b>	<b>8,575,600</b>

## MINISTRY OF FISHERIES AND COMMUNITIES

**HON. JAMIE FOX**  
Minister

**MICHELE KOUGHAN**  
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

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Department of Fisheries and Communities.....	<b>44,094,000</b>	41,427,100	40,855,600
Employment Development Agency.....	<b>6,213,000</b>	5,797,000	5,936,000
<b>Gross Expenditure.....</b>	<b>50,307,000</b>	47,224,100	46,791,600
<b>Gross Revenue.....</b>	<b>295,000</b>	280,900	295,000
<b>Net Ministry Expenditure.....</b>	<b>50,012,000</b>	<b>46,943,200</b>	<b>46,496,600</b>



## DEPARTMENT OF FISHERIES AND COMMUNITIES

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
DEPARTMENT MANAGEMENT.....	531,800	359,400	421,600
MARINE FISHERIES AND SEAFOOD SERVICES.....	3,059,600	3,057,000	3,166,300
AQUACULTURE.....	2,441,500	2,038,100	2,062,100
RURAL AND REGIONAL DEVELOPMENT.....	4,077,800	3,778,500	3,809,700
MUNICIPAL AFFAIRS.....	33,983,300	32,194,100	31,395,900
<b>TOTAL EXPENDITURE.....</b>	<b>44,094,000</b>	<b>41,427,100</b>	<b>40,855,600</b>
<b>REVENUE</b>			
FISHERIES AND COMMUNITIES.....	295,000	280,900	295,000
<b>TOTAL REVENUE.....</b>	<b>295,000</b>	<b>280,900</b>	<b>295,000</b>

## DEPARTMENT OF FISHERIES AND COMMUNITIES

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>DEPARTMENT MANAGEMENT</b>			
<b>Administration</b>			
Appropriations provided for operation of the office of the Minister and Deputy Minister and centralized administrative functions for the Department.			
Administration.....	18,500	13,800	18,500
Equipment.....	1,000	2,000	1,000
Materials, Supplies, and Services.....	22,900	12,900	22,900
Professional Services.....	1,000	1,000	1,000
Salaries.....	473,200	317,700	363,000
Travel and Training.....	15,200	12,000	15,200
<b>Total Administration.....</b>	<b>531,800</b>	<b>359,400</b>	<b>421,600</b>
<b>TOTAL DEPARTMENT MANAGEMENT.....</b>	<b>531,800</b>	<b>359,400</b>	<b>421,600</b>
<b>MARINE FISHERIES AND SEAFOOD SERVICES</b>			
<b>Seafood Services</b>			
Appropriations provided for the effective delivery of information, and product and market development programs for both the commercial fishing industry and seafood products.			
Administration.....	3,000	2,700	3,000
Equipment.....	1,500	5,800	1,500
Materials, Supplies, and Services.....	53,300	43,000	53,300
Professional Services.....	4,000	1,000	4,000
Salaries.....	259,200	253,300	250,800
Travel and Training.....	29,500	9,900	29,500
Grants.....	313,800	351,300	338,800
<b>Total Seafood Services.....</b>	<b>664,300</b>	<b>667,000</b>	<b>680,900</b>



## DEPARTMENT OF FISHERIES AND COMMUNITIES

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Marine Fisheries and Regulatory Services</b>			
Appropriations provided for the operation of services associated with seafood buying and processing as prescribed by the <i>Fisheries Act</i> and the <i>Fisheries Inspection Act</i> . This section also supports the commercial fishing industry through strategic research, science and advocacy.			
Administration.....	5,600	6,600	5,600
Equipment.....	300	2,000	300
Materials, Supplies, and Services.....	30,500	28,500	30,500
Professional Services.....	4,800	1,000	4,800
Salaries.....	450,300	453,600	440,400
Travel and Training.....	43,400	24,100	43,400
Grants.....	1,860,400	1,874,200	1,960,400
<b>Total Marine Fisheries and Regulatory Services.....</b>	<b>2,395,300</b>	<b>2,390,000</b>	<b>2,485,400</b>
<b>TOTAL MARINE FISHERIES AND SEAFOOD SERVICES.....</b>	<b>3,059,600</b>	<b>3,057,000</b>	<b>3,166,300</b>
<b>AQUACULTURE</b>			
<b>Aquaculture</b>			
Appropriations provided to manage and support the sustainable development of both the aquaculture industry and the estuarial shellfish fisheries.			
Administration.....	16,600	19,100	16,600
Equipment.....	11,300	20,300	11,300
Materials, Supplies, and Services.....	136,700	127,200	127,700
Professional Services.....	62,900	137,500	62,900
Salaries.....	892,100	796,900	858,500
Travel and Training.....	62,000	40,400	62,000
Grants.....	1,259,900	896,700	923,100
<b>Total Aquaculture.....</b>	<b>2,441,500</b>	<b>2,038,100</b>	<b>2,062,100</b>
<b>TOTAL AQUACULTURE.....</b>	<b>2,441,500</b>	<b>2,038,100</b>	<b>2,062,100</b>

## DEPARTMENT OF FISHERIES AND COMMUNITIES

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>RURAL AND REGIONAL DEVELOPMENT</b>			
<b>Rural and Regional Development</b>			
Appropriations provided for collaboration with community and business leaders across Prince Edward Island, as well as existing development organizations, to ensure coordinated approaches to regional growth opportunities.			
Administration.....	29,000	20,400	29,000
Equipment.....	4,000	4,300	4,000
Materials, Supplies, and Services.....	14,400	4,400	14,400
Professional Services.....	10,000	-	10,000
Salaries.....	884,200	834,900	866,100
Travel and Training.....	35,300	24,900	35,300
Grants.....	3,100,900	2,889,600	2,850,900
<b>Total Rural and Regional Development.....</b>	<b>4,077,800</b>	<b>3,778,500</b>	<b>3,809,700</b>
<b>TOTAL RURAL AND REGIONAL DEVELOPMENT.....</b>	<b>4,077,800</b>	<b>3,778,500</b>	<b>3,809,700</b>
<b>MUNICIPAL AFFAIRS</b>			
<b>Municipal Affairs</b>			
Appropriations provided for the oversight of municipal government, advisory services and training and including equalization grants and municipal services tax credits for municipalities.			
Administration.....	10,000	6,800	10,000
Equipment.....	3,000	5,500	3,000
Materials and Supplies.....	9,800	3,600	9,800
Professional Services.....	50,000	30,000	84,000
Salaries.....	691,100	553,200	662,900
Travel and Training.....	7,300	1,000	7,300
Grants.....	33,212,100	31,594,000	30,618,900
<b>Total Municipal Affairs .....</b>	<b>33,983,300</b>	<b>32,194,100</b>	<b>31,395,900</b>
<b>TOTAL MUNICIPAL AFFAIRS.....</b>	<b>33,983,300</b>	<b>32,194,100</b>	<b>31,395,900</b>
<b>TOTAL DEPARTMENT OF FISHERIES AND COMMUNITIES.....</b>	<b>44,094,000</b>	<b>41,427,100</b>	<b>40,855,600</b>

## EMPLOYMENT DEVELOPMENT AGENCY

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	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
EMPLOYMENT DEVELOPMENT AGENCY.....	<b>6,213,000</b>	5,797,000	5,936,000
<b>TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....</b>	<b>6,213,000</b>	<b>5,797,000</b>	<b>5,936,000</b>

## EMPLOYMENT DEVELOPMENT AGENCY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EMPLOYMENT DEVELOPMENT AGENCY</b>			
<b>General</b>			
Appropriations provided for administration of program delivery, budget management and payment processing.			
Administration.....	7,500	6,200	7,500
Equipment.....	2,700	1,600	2,700
Materials, Supplies, and Services.....	300	1,400	300
Professional Services.....	-	15,000	-
Salaries.....	186,600	180,400	180,400
Travel and Training.....	6,000	4,400	6,000
<b>Total General.....</b>	<b>203,100</b>	<b>209,000</b>	<b>196,900</b>
<b>Community and Business Projects</b>			
Appropriations provided for wages of individuals hired by businesses and non-profit organizations to work on approved projects, the majority of which are rural-based.			
Special Projects Program.....	3,191,500	2,933,700	3,028,000
Job Creation Program.....	685,100	593,200	650,000
Jobs for Youth Program.....	1,409,300	1,337,100	1,337,100
Rural Job Initiative.....	724,000	724,000	724,000
<b>Total Community and Business Projects.....</b>	<b>6,009,900</b>	<b>5,588,000</b>	<b>5,739,100</b>
<b>TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....</b>	<b>6,213,000</b>	<b>5,797,000</b>	<b>5,936,000</b>

## MINISTRY OF HEALTH AND WELLNESS

**HON. ERNIE HUDSON**  
Minister

**LISA THIBEAU**  
Deputy Minister

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

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Department of Health and Wellness.....	<b>72,147,000</b>	69,441,600	62,822,600
Health PEI.....	<b>838,738,800</b>	814,933,900	782,756,500
<b>Gross Expenditure.....</b>	<b>910,885,800</b>	884,375,500	845,579,100
Revenue for Department.....	<b>11,017,600</b>	22,776,300	16,197,300
Revenue for Health PEI.....	<b>37,543,400</b>	65,298,000	37,043,400
<b>Gross Revenue.....</b>	<b>48,561,000</b>	88,074,300	53,240,700
<b>Net Ministry Expenditure.....</b>	<b>862,324,800</b>	<b>796,301,200</b>	<b>792,338,400</b>



## DEPARTMENT OF HEALTH AND WELLNESS

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
MINISTER AND DEPUTY MINISTER'S OFFICE.....	441,300	430,100	420,900
COMMUNITY HEALTH AND POLICY .....	34,378,000	33,487,700	27,919,300
HEALTH WORKFORCE PLANNING AND PHARMACY.....	4,964,200	4,879,600	4,503,200
CHIEF PUBLIC HEALTH OFFICE.....	11,407,900	7,382,600	8,606,000
MENTAL HEALTH AND ADDICTIONS OFFICE.....	10,977,500	8,500,900	8,462,500
SPORT, RECREATION, AND PHYSICAL ACTIVITY.....	9,978,100	14,760,700	12,910,700
<b>TOTAL EXPENDITURE.....</b>	<b>72,147,000</b>	<b>69,441,600</b>	<b>62,822,600</b>
<b>REVENUE</b>			
HEALTH AND WELLNESS.....	11,017,600	22,776,300	16,197,300
<b>TOTAL REVENUE.....</b>	<b>11,017,600</b>	<b>22,776,300</b>	<b>16,197,300</b>

## DEPARTMENT OF HEALTH AND WELLNESS

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>MINISTER AND DEPUTY MINISTER'S OFFICE</b>			
<b>Minister and Deputy Minister's Office</b>			
Appropriations provided for the administration of the Minister and Deputy Minister's office.			
Administration.....	22,700	17,700	22,700
Equipment.....	1,500	1,500	1,500
Materials, Supplies, and Services.....	7,500	4,300	7,500
Salaries.....	396,900	391,900	376,500
Travel and Training.....	12,700	14,700	12,700
<b>Total Minister and Deputy Minister's Office.....</b>	<b>441,300</b>	<b>430,100</b>	<b>420,900</b>
<b>TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....</b>	<b>441,300</b>	<b>430,100</b>	<b>420,900</b>
<b>COMMUNITY HEALTH AND POLICY</b>			
<b>Health Policy and Strategic Initiatives</b>			
Appropriations provided for planning, development, and implementation of departmental and Federal/Provincial/Territorial policies and strategic initiatives.			
Administration.....	29,800	30,400	30,800
Equipment.....	2,700	10,200	3,700
Materials, Supplies, and Services.....	1,500	87,500	29,500
Professional Services.....	2,850,300	3,269,500	3,785,100
Salaries.....	1,357,400	1,641,000	1,515,500
Travel and Training.....	5,600	18,400	34,200
Grants.....	7,526,400	6,744,400	1,432,400
<b>Total Health Policy and Strategic Initiatives.....</b>	<b>11,773,700</b>	<b>11,801,400</b>	<b>6,831,200</b>
<b>Community Care Facility and Private Nursing Home Inspection</b>			
Appropriations provided for the inspection and licensing of Community Care Facilities and Private Nursing Homes in Prince Edward Island pursuant to the <i>Community Care Facilities and Nursing Homes Act</i> .			
Administration.....	8,200	11,400	8,200
Equipment.....	1,200	3,000	1,200
Materials, Supplies, and Services.....	2,900	2,200	2,900
Professional Services.....	9,800	5,800	9,800
Salaries.....	787,200	671,400	680,000
Travel and Training.....	20,900	18,400	20,900
<b>Total Community Care Facility and Private Nursing Home Inspection.....</b>	<b>830,200</b>	<b>712,200</b>	<b>723,000</b>



## DEPARTMENT OF HEALTH AND WELLNESS

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Emergency Health Services</b>			
Appropriations provided to support Provincial emergency health related policy and programs including ambulance services, air ambulance, Tele-Health (8-1-1), blood services, and organ and tissue donation and transplantation.			
Administration.....	15,300	16,500	15,300
Equipment.....	-	9,000	-
Materials, Supplies, and Services.....	1,100	5,200	1,100
Professional Services.....	14,833,300	14,083,800	13,912,200
Salaries.....	482,000	382,000	387,200
Travel and Training.....	5,900	5,900	5,900
Grants.....	5,346,100	5,512,000	5,346,100
<b>Total Emergency Health Services.....</b>	<b>20,683,700</b>	<b>20,014,400</b>	<b>19,667,800</b>
<b>Community Health Programs</b>			
Appropriations provided to support community health policies and programs, including, but not limited to primary care, chronic disease management, women and gender-diverse health, and fertility supports.			
Administration.....	-	3,500	-
Equipment.....	-	5,000	-
Materials, Supplies, and Services.....	-	1,500	-
Professional Services.....	75,000	50,000	75,000
Salaries.....	395,400	268,500	42,300
Travel and Training.....	-	2,000	-
Grants.....	620,000	629,200	580,000
<b>Total Community Health Programs.....</b>	<b>1,090,400</b>	<b>959,700</b>	<b>697,300</b>
<b>TOTAL COMMUNITY HEALTH AND POLICY.....</b>	<b>34,378,000</b>	<b>33,487,700</b>	<b>27,919,300</b>

## DEPARTMENT OF HEALTH AND WELLNESS

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>HEALTH WORKFORCE PLANNING AND PHARMACY</b>			
<b>Health Recruitment and Retention</b>			
Appropriations provided for recruitment and retention strategies for physicians, nurses and other healthcare professionals.			
Administration.....	53,800	11,000	22,200
Equipment.....	5,000	50,600	-
Materials, Supplies, and Services.....	52,500	128,500	52,500
Professional Services.....	289,500	291,000	274,500
Salaries.....	728,700	515,700	449,600
Travel and Training.....	8,800	8,800	8,800
Grants.....	2,781,500	2,237,400	2,781,500
<b>Total Health Recruitment and Retention.....</b>	<b>3,919,800</b>	<b>3,243,000</b>	<b>3,589,100</b>
<b>Health Workforce Planning and Pharmacy</b>			
Appropriations provided for workforce planning and innovation in the healthcare field.			
Administration.....	10,400	13,600	10,400
Equipment.....	1,300	55,300	1,300
Materials, Supplies, and Services.....	10,200	10,200	10,200
Professional Services.....	12,200	296,700	12,200
Salaries.....	506,100	755,600	375,800
Travel and Training.....	4,200	5,200	4,200
Grants.....	500,000	500,000	500,000
<b>Total Health Workforce Planning and Pharmacy.....</b>	<b>1,044,400</b>	<b>1,636,600</b>	<b>914,100</b>
<b>TOTAL HEALTH WORKFORCE PLANNING AND PHARMACY.....</b>	<b>4,964,200</b>	<b>4,879,600</b>	<b>4,503,200</b>
<b>CHIEF PUBLIC HEALTH OFFICE</b>			
<b>Chief Public Health Office</b>			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.			
Administration.....	27,200	32,600	27,200
Equipment.....	-	5,000	-
Materials, Supplies, and Services.....	6,677,800	3,259,900	4,007,100
Professional Services.....	163,300	256,100	163,300
Salaries.....	1,305,700	1,183,500	1,296,500
Travel and Training.....	19,000	19,000	19,000
Grants.....	1,600	-	1,600
<b>Total Chief Public Health Office.....</b>	<b>8,194,600</b>	<b>4,756,100</b>	<b>5,514,700</b>

## DEPARTMENT OF HEALTH AND WELLNESS

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Population Health Assessment and Surveillance</b>			
Appropriations provided for monitoring and reporting on health status and trends in the Province. The unit supports evidence-based decision-making and promotes continuous improvement by generating, analyzing and interpreting information.			
Administration.....	4,300	2,500	4,300
Equipment.....	2,800	1,800	2,800
Materials, Supplies, and Services.....	600	3,600	600
Professional Services.....	16,000	46,500	16,000
Salaries.....	379,300	263,600	371,200
Travel and Training.....	300	300	300
<b>Total Population Health Assessment and Surveillance.....</b>	<b>403,300</b>	<b>318,300</b>	<b>395,200</b>
<b>Health Promotion</b>			
Appropriations provided to support the health and wellness of Islanders and to promote a pro-active process to enable Islanders to increase control over and to improve their health. The unit is responsible for implementing the provincial Wellness Strategy within the Department, across Government, and in partnership with non-Government organizations and communities.			
Administration.....	5,700	4,700	5,700
Equipment.....	-	4,300	-
Materials, Supplies, and Services.....	104,300	8,300	104,300
Professional Services.....	99,100	49,100	99,100
Salaries.....	494,500	408,500	426,900
Travel and Training.....	4,200	2,100	4,200
Grants.....	441,500	272,000	441,500
<b>Total Health Promotion.....</b>	<b>1,149,300</b>	<b>749,000</b>	<b>1,081,700</b>
<b>Tobacco Prevention and Cessation</b>			
Appropriations provided to support the design and implementation of tobacco prevention and harm reduction initiatives, and the development, coordination and evaluation of a comprehensive and integrated Provincial Tobacco Cessation Program.			
Administration.....	1,500	500	1,500
Materials, Supplies, and Services.....	391,500	317,600	391,500
Professional Services.....	48,100	-	48,100
Salaries.....	85,800	170,900	83,700
Travel and Training.....	2,500	300	2,500
<b>Total Tobacco Prevention and Cessation.....</b>	<b>529,400</b>	<b>489,300</b>	<b>527,300</b>

## DEPARTMENT OF HEALTH AND WELLNESS

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Environmental Health Services</b>			
Appropriations provided for services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, accommodations, institutional facilities and slaughterhouses. Inspection services also includes enforcement under the <i>Tobacco and Electronic Smoking Device Sales and Access Act</i> and <i>Smoke-Free Places Act</i> .			
Administration.....	18,100	22,300	18,100
Equipment.....	800	800	800
Materials, Supplies, and Services.....	29,800	24,200	29,800
Professional Services.....	87,500	52,500	87,500
Salaries.....	927,400	913,100	883,200
Travel and Training.....	57,700	57,000	57,700
Grants.....	10,000	-	10,000
<b>Total Environmental Health Services</b> .....	<b>1,131,300</b>	<b>1,069,900</b>	<b>1,087,100</b>
<b>TOTAL CHIEF PUBLIC HEALTH OFFICE</b> .....	<b>11,407,900</b>	<b>7,382,600</b>	<b>8,606,000</b>
<b>MENTAL HEALTH AND ADDICTIONS</b>			
<b>Mental Health and Addictions Office</b>			
Appropriations provided for the Mental Health and Addictions Office to help coordinate initiatives for all Islanders, including the Mental Health Strategic Plan, creation of an Addictions Strategic Plan, supporting the Mental Health and Addictions Master Plan transformation, support the Mobile Mental Health Response Service, and funding for the PEI Alliance for Mental Wellbeing.			
Administration.....	1,000	7,900	-
Equipment.....	1,000	12,000	-
Materials, Supplies, and Services.....	23,500	2,000	-
Professional Services .....	3,117,100	2,653,600	2,433,600
Salaries.....	411,400	155,100	-
Travel and Training.....	4,000	7,000	-
Grants.....	7,419,500	5,663,300	6,028,900
<b>Total Mental Health and Addictions Office</b> .....	<b>10,977,500</b>	<b>8,500,900</b>	<b>8,462,500</b>
<b>TOTAL MENTAL HEALTH AND ADDICTIONS</b> .....	<b>10,977,500</b>	<b>8,500,900</b>	<b>8,462,500</b>

## DEPARTMENT OF HEALTH AND WELLNESS

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>SPORT, RECREATION, AND PHYSICAL ACTIVITY</b>			
<b>Sport, Recreation, and Physical Activity</b>			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in the areas of sport, recreation and physical activity.			
Administration.....	8,800	8,800	8,800
Equipment.....	2,100	2,100	2,100
Materials, Supplies, and Services.....	5,000	5,000	5,000
Professional Services .....	118,600	44,500	68,600
Salaries.....	408,000	423,400	399,300
Travel and Training.....	6,500	6,500	6,500
Grants.....	9,429,100	14,270,400	12,420,400
<b>Total Sport, Recreation, and Physical Activity.....</b>	<b>9,978,100</b>	<b>14,760,700</b>	<b>12,910,700</b>
<b>TOTAL SPORT, RECREATION, AND PHYSICAL ACTIVITY.....</b>	<b>9,978,100</b>	<b>14,760,700</b>	<b>12,910,700</b>
<b>TOTAL DEPARTMENT OF HEALTH AND WELLNESS.....</b>	<b>72,147,000</b>	<b>69,441,600</b>	<b>62,822,600</b>

## HEALTH PEI

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
CORPORATE SERVICES.....	20,885,000	17,871,500	16,357,800
FINANCIAL SERVICES.....	9,228,000	9,400,800	8,840,400
MEDICAL AFFAIRS.....	215,383,200	199,596,300	198,992,800
HOSPITAL SERVICES.....	329,088,800	327,972,400	312,679,800
COMMUNITY HEALTH AND SENIORS CARE.....	197,276,100	200,178,400	184,289,500
MENTAL HEALTH AND ADDICTIONS SERVICES.....	62,015,100	56,611,700	58,173,200
PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE.....	4,862,600	3,302,800	3,423,000
<b>TOTAL EXPENDITURE.....</b>	<b>838,738,800</b>	<b>814,933,900</b>	<b>782,756,500</b>
<b>REVENUE</b>			
TOTAL OPERATING .....	31,209,200	35,202,800	30,709,200
TOTAL COVID RECOVERY .....	-	21,325,200	-
TOTAL CAPITAL PROJECTS.....	6,334,200	8,770,000	6,334,200
<b>TOTAL REVENUE.....</b>	<b>37,543,400</b>	<b>65,298,000</b>	<b>37,043,400</b>
<b>NET HEALTH PEI EXPENDITURE.....</b>	<b>801,195,400</b>	<b>749,635,900</b>	<b>745,713,100</b>

## HEALTH PEI

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>CORPORATE SERVICES</b>			
<b>Corporate Services</b>			
Appropriations provided for the operations of the office of the Chief Executive Officer and for the provision of corporate services in the areas of corporate communications, planning and evaluation, policy development and analysis. This section supports the operations of the Board of Health PEI.			
Administration.....	<b>137,400</b>	95,900	86,600
Equipment.....	<b>14,000</b>	12,400	14,000
Materials, Supplies, and Services.....	<b>29,600</b>	10,100	29,500
Professional Services.....	<b>323,100</b>	172,500	322,000
Salaries.....	<b>3,072,700</b>	2,343,100	2,602,800
Travel and Training.....	<b>102,600</b>	16,500	102,600
<b>Total Corporate Services .....</b>	<b>3,679,400</b>	<b>2,650,500</b>	<b>3,157,500</b>
<b>Human Resources</b>			
Appropriations provided for provision of leadership, assistance and support to all divisions within Health PEI in the areas of human resource policy and planning, staffing, labour relations and occupational health and safety. The Division also provides payroll services, French language services and integrated disability management.			
Administration.....	<b>23,800</b>	58,900	23,500
Equipment.....	<b>3,900</b>	37,200	3,900
Materials, Supplies, and Services.....	<b>22,000</b>	4,900	1,100
Professional Services.....	<b>1,117,800</b>	1,343,600	814,700
Salaries.....	<b>5,110,300</b>	4,658,600	4,244,300
Travel and Training.....	<b>63,300</b>	25,000	63,300
Grants.....	<b>930,000</b>	948,600	930,000
<b>Total Human Resources.....</b>	<b>7,271,100</b>	<b>7,076,800</b>	<b>6,080,800</b>

## HEALTH PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Health Infomatics</b>			
Appropriations provided for operation of Health Infomatics and Performance including record information management, <i>Freedom of Information and Protection of Privacy Act</i> , health information, as well as coordination and strategic planning for health information, and computer systems.			
Administration.....	13,700	18,500	9,400
Equipment.....	2,000	56,500	2,000
Materials, Supplies, and Services.....	800	-	800
Professional Services.....	100,000	93,900	99,800
Salaries.....	1,639,500	1,349,700	1,482,200
Travel and Training.....	21,100	3,600	20,700
<b>Total Health Infomatics.....</b>	<b>1,777,100</b>	<b>1,522,200</b>	<b>1,614,900</b>
<b>Interoperative Electronic Health Record</b>			
Appropriations provided for development, implementation and support for the integrated electronic health record, and virtual care.			
Administration.....	42,000	17,500	42,000
Equipment.....	22,700	193,800	22,700
Materials, Supplies, and Services.....	4,514,200	3,126,700	2,853,400
Professional Services.....	242,700	1,062,800	239,900
Salaries.....	3,284,300	2,208,000	2,295,200
Travel and Training.....	51,500	13,200	51,400
<b>Total Interoperative Electronic Health Record.....</b>	<b>8,157,400</b>	<b>6,622,000</b>	<b>5,504,600</b>
<b>TOTAL CORPORATE SERVICES.....</b>	<b>20,885,000</b>	<b>17,871,500</b>	<b>16,357,800</b>



## HEALTH PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>FINANCIAL SERVICES</b>			
<b>Financial Services</b>			
Appropriations provided for the administration and operation of financial accounting, auditing, materials management, financial reporting systems, financial planning, and analysis.			
Administration.....	1,020,500	1,162,800	998,700
Debt.....	256,100	473,600	251,800
Equipment.....	29,500	64,200	29,500
Materials, Supplies, and Services.....	145,200	181,300	127,500
Professional Services.....	267,900	252,700	215,900
Salaries.....	7,444,400	7,241,100	7,152,700
Travel and Training.....	60,400	21,100	60,300
Grants.....	4,000	4,000	4,000
<b>Total Financial Services.....</b>	<b>9,228,000</b>	<b>9,400,800</b>	<b>8,840,400</b>
<b>TOTAL FINANCIAL SERVICES.....</b>	<b>9,228,000</b>	<b>9,400,800</b>	<b>8,840,400</b>
<b>MEDICAL AFFAIRS</b>			
<b>General Administration</b>			
Appropriations provided for administration of the <i>Health Services Payment Act</i> and for the development of partnerships between physicians and other collaborating professionals. This section is responsible for grants and physician supports per the Master Agreement, the Medical Residency Program, and other physician medical training programs.			
Administration.....	171,000	82,900	71,000
Equipment.....	8,800	23,900	8,800
Materials, Supplies, and Services.....	61,700	194,700	60,700
Professional Services.....	8,995,700	8,939,300	8,419,200
Salaries.....	4,953,900	4,326,500	3,730,400
Travel and Training.....	104,600	51,000	104,600
Grants.....	5,342,000	4,603,500	5,217,000
<b>Total General Administration.....</b>	<b>19,637,700</b>	<b>18,221,800</b>	<b>17,611,700</b>
<b>In-Province Physician Services</b>			
Appropriations provided for payment of In-Province Physician Services including Family Practice, Emergency Physicians, and Specialists.			
Professional Services.....	98,148,100	95,522,300	88,475,800
Salaries.....	42,700,900	36,159,700	39,433,900
Travel and Training.....	646,000	383,400	646,000
<b>Total In-Province Physician Services.....</b>	<b>141,495,000</b>	<b>132,065,400</b>	<b>128,555,700</b>

## HEALTH PEI

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	\$	\$	\$
<b>Out-of-Province Health Services</b>			
Appropriations provided for administration and payment of out-of-province health services under the <i>Hospitals Act</i> and the <i>Health Services Payment Act</i> .			
Professional Services.....	54,250,500	49,309,100	52,825,400
<b>Total Out-of-Province Health Services.....</b>	<b>54,250,500</b>	<b>49,309,100</b>	<b>52,825,400</b>
<b>TOTAL MEDICAL AFFAIRS .....</b>	<b>215,383,200</b>	<b>199,596,300</b>	<b>198,992,800</b>
<b>HOSPITAL SERVICES</b>			
<b>Acute Care Hospitals</b>			
Appropriations provided for delivery of a wide range of programs and services for QEH and PCH, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care, the PEI Cancer Treatment Centre and Inpatient Services.			
Administration.....	4,020,600	3,542,500	3,549,000
Equipment.....	197,300	683,400	178,000
Materials, Supplies, and Services.....	49,128,900	48,346,000	46,881,700
Professional Services.....	3,131,200	3,717,700	3,044,700
Salaries.....	142,238,700	140,055,100	136,767,700
Travel and Training.....	482,500	381,900	479,900
Grants.....	253,500	218,000	253,500
<b>Total Acute Care Hospitals.....</b>	<b>199,452,700</b>	<b>196,944,600</b>	<b>191,154,500</b>
<b>Community Hospitals</b>			
Appropriations provided for the service delivery and program needs for Western, O'Leary, Souris and KCMH community hospitals to deliver a variety of medical hospital services, including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative, and respite care.			
Administration.....	761,100	744,000	661,600
Equipment.....	89,300	186,000	84,800
Materials, Supplies, and Services.....	4,240,700	4,876,700	4,106,700
Professional Services.....	481,500	705,100	469,400
Salaries.....	23,257,000	22,291,700	21,467,000
Travel and Training.....	106,700	50,400	106,600
Grants.....	1,000	300	1,000
<b>Total Community Hospitals.....</b>	<b>28,937,300</b>	<b>28,854,200</b>	<b>26,897,100</b>

## HEALTH PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Renal Care Services</b>			
Appropriations provided for operation of the Renal Care and Dialysis Program, providing treatment of hemodialysis and peritoneal dialysis, and support to patients and families.			
Administration.....	41,100	40,900	39,500
Equipment.....	239,900	214,500	232,300
Materials, Supplies, and Services.....	2,764,200	2,327,800	2,710,900
Professional Services.....	3,000	14,800	2,900
Salaries.....	6,161,100	5,586,400	6,030,400
Travel and Training.....	61,300	37,300	60,400
<b>Total Renal Care Services.....</b>	<b>9,270,600</b>	<b>8,221,700</b>	<b>9,076,400</b>
<b>Provincial Clinical Services</b>			
Appropriations provided for delivery of diagnostic imaging, laboratory and Pharmacy services in PEI Hospitals.			
Administration.....	406,600	684,500	397,100
Equipment.....	56,200	179,300	51,400
Materials, Supplies, and Services.....	12,836,300	15,551,100	12,451,600
Professional Services.....	1,921,500	1,842,900	1,199,000
Salaries.....	30,269,300	30,051,200	29,007,100
Travel and Training.....	189,500	116,400	188,400
<b>Total Provincial Clinical Services.....</b>	<b>45,679,400</b>	<b>48,425,400</b>	<b>43,294,600</b>
<b>Pharmacare</b>			
Appropriations provided for delivery of provincial drug programs on PEI The provincial drug programs are mainly delivered through community retail pharmacies or in the case of Provincial Pharmacy delivered programs, directly to clients.			
Administration.....	43,800	37,800	42,800
Equipment.....	4,500	200	4,500
Materials, Supplies, and Services.....	353,200	744,300	353,200
Professional Services.....	1,523,900	3,776,800	1,523,900
Salaries.....	1,055,100	753,100	1,036,000
Travel and Training.....	6,100	-	6,100
Grants.....	42,762,200	40,214,300	39,290,700
<b>Total Pharmacare.....</b>	<b>45,748,800</b>	<b>45,526,500</b>	<b>42,257,200</b>
<b>TOTAL HOSPITAL SERVICES.....</b>	<b>329,088,800</b>	<b>327,972,400</b>	<b>312,679,800</b>

## HEALTH PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>COMMUNITY HEALTH AND SENIORS CARE</b>			
<b>Primary Health Care and Chronic Disease Management</b>			
Appropriations provided for the administration and the delivery of a wide range of programs including:			
Women's Wellness Program, Midwifery Program, Integrated Chronic Disease Prevention and Management, Provincial Diabetes Program, Organized Stroke Care, colorectal and cervical cancer screening, and operations of the Provincially-owned Health Centres.			
Administration.....	475,600	1,192,600	478,200
Equipment.....	69,400	228,400	69,300
Materials, Supplies, and Services.....	1,675,600	2,185,200	1,257,300
Professional Services.....	545,700	2,527,600	539,400
Salaries.....	24,369,100	22,319,400	21,638,000
Travel and Training.....	141,800	113,600	141,100
Grants.....	1,587,500	411,700	1,404,300
<b>Total Primary Health Care and Chronic Disease Management.....</b>	<b>28,864,700</b>	<b>28,978,500</b>	<b>25,527,600</b>
<b>Public Health and Children's Developmental Services</b>			
Appropriations provided for leadership, management, 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.....	147,800	407,300	143,800
Equipment.....	13,400	157,900	13,400
Materials, Supplies, and Services.....	165,400	1,335,900	140,600
Professional Services.....	153,800	1,793,500	151,000
Salaries.....	10,187,600	14,875,800	9,960,200
Travel and Training.....	167,400	157,300	165,500
Grants.....	56,100	40,300	55,800
<b>Total Public Health and Children's Developmental Services.....</b>	<b>10,891,500</b>	<b>18,768,000</b>	<b>10,630,300</b>
<b>Provincial Dental Programs</b>			
Appropriations provided for services to achieve and maintain good dental health care under the Provincial Dental Care Program.			
Administration.....	32,500	41,300	30,900
Equipment.....	11,900	13,800	11,900
Materials, Supplies, and Services.....	90,100	94,200	81,800
Professional Services.....	4,987,100	2,509,900	2,900,000
Salaries.....	2,398,000	2,076,900	2,339,700
Travel and Training.....	46,200	14,100	46,200
<b>Total Provincial Dental Programs.....</b>	<b>7,565,800</b>	<b>4,750,200</b>	<b>5,410,500</b>

## HEALTH PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>Home Care, Palliative, and Geriatric Care</b>			
Appropriations provided for operation of the Home Care and Support Program, the stand-alone Palliative Care Facility, and the Provincial Geriatrician Program.			
Administration.....	202,100	344,000	197,700
Equipment.....	35,300	114,400	35,300
Materials, Supplies, and Services.....	1,165,100	1,245,400	1,036,900
Professional Services.....	2,462,900	1,990,300	2,375,300
Salaries.....	27,887,500	24,371,900	25,778,200
Travel and Training.....	853,200	932,200	840,300
<b>Total Home Care, Palliative, and Geriatric Care.....</b>	<b>32,606,100</b>	<b>28,998,200</b>	<b>30,263,700</b>
<b>Long-Term Care</b>			
Appropriations provided for operation of the nine provincially-owned manors.			
Administration.....	1,585,800	1,549,800	1,457,600
Equipment.....	218,700	246,000	218,700
Materials, Supplies, and Services.....	7,087,100	8,060,000	6,810,500
Professional Services.....	370,700	421,300	370,000
Salaries.....	69,926,400	69,405,500	67,267,700
Travel and Training.....	316,100	183,200	316,000
Grants.....	676,000	697,300	676,000
<b>Total Long-Term Care.....</b>	<b>80,180,800</b>	<b>80,563,100</b>	<b>77,116,500</b>
<b>Grants to Private Nursing Homes</b>			
Appropriations provided for payments made to private nursing homes for health care services provided to all residents and for accommodation subsidies for residents who qualify.			
Grants:			
Private Nursing Home Grants.....	37,167,200	36,543,600	35,340,900
Community Care Facilities - COVID-19 Support.....	-	1,576,800	-
<b>Total Grants to Private Nursing Homes.....</b>	<b>37,167,200</b>	<b>38,120,400</b>	<b>35,340,900</b>
<b>TOTAL COMMUNITY HEALTH AND SENIORS CARE.....</b>	<b>197,276,100</b>	<b>200,178,400</b>	<b>184,289,500</b>

## HEALTH PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>MENTAL HEALTH AND ADDICTIONS SERVICES</b>			
<b>Acute Mental Health</b>			
Appropriations provided for delivery of specialized acute and long-term treatment and rehabilitative psychiatric services, primarily at Hillsborough Hospital, to Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration.....	390,500	332,100	356,600
Equipment.....	56,800	63,900	56,000
Materials, Supplies, and Services.....	1,759,500	1,786,700	1,678,600
Professional Services.....	774,500	700,000	754,000
Salaries.....	20,927,000	19,210,600	20,296,200
Travel and Training.....	51,600	36,700	50,800
<b>Total Acute Mental Health.....</b>	<b>23,959,900</b>	<b>22,130,000</b>	<b>23,192,200</b>
<b>Community Mental Health</b>			
Appropriations provided for mental health services which focus on community mental health teams, counseling, support, after-care, community outreach, community maintenance program and special projects focusing on primary prevention, research and standards.			
Administration.....	264,500	384,600	260,600
Equipment.....	25,400	58,600	25,400
Materials, Supplies, and Services.....	97,300	218,900	89,900
Professional Services.....	842,800	1,881,400	353,900
Salaries.....	19,260,800	15,663,700	18,155,500
Travel and Training.....	351,100	309,200	346,100
Grants.....	1,577,800	1,300,000	1,350,000
<b>Total Community Mental Health.....</b>	<b>22,419,700</b>	<b>19,816,400</b>	<b>20,581,400</b>
<b>Addiction Services</b>			
Appropriations provided for policy and program development, and delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation, prevention and early intervention, and services to support addicted persons and their families by offering treatment and counseling related to alcohol, tobacco, and other drug and gambling addictions.			
Administration.....	306,800	286,500	276,700
Equipment.....	32,900	53,400	32,900
Materials, Supplies, and Services.....	796,900	883,200	750,200
Professional Services.....	331,000	332,200	324,600
Salaries.....	13,371,200	12,298,200	12,251,600
Travel and Training.....	118,900	173,600	116,000
Grants.....	677,800	638,200	647,600
<b>Total Addiction Services.....</b>	<b>15,635,500</b>	<b>14,665,300</b>	<b>14,399,600</b>
<b>TOTAL MENTAL HEALTH AND ADDICTIONS SERVICES.....</b>	<b>62,015,100</b>	<b>56,611,700</b>	<b>58,173,200</b>

## HEALTH PEI

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE</b>			
<b>Professional Practice and Patient Experience</b>			
Appropriations provided for the provision of leadership, assistance and support in the areas of nursing and allied health, clinical practice, as well as engagement of patients and families in healthcare service improvement activities.			
Administration.....	2,000	6,000	2,000
Equipment.....	2,900	7,600	2,900
Materials, Supplies, and Services.....	700	-	700
Professional Services.....	17,000	11,600	17,000
Salaries.....	2,168,200	722,700	880,300
Travel and Training.....	10,600	7,100	10,600
<b>Total Professional Practice and Patient Experience.....</b>	<b>2,201,400</b>	<b>755,000</b>	<b>913,500</b>
<b>Quality and Safety</b>			
Appropriations provided for provision of leadership, assistance and support for all divisions within Health PEI in the areas of quality improvement, infection control, patient safety and clinical and research ethics.			
Administration.....	112,100	119,600	106,100
Equipment.....	3,400	28,400	3,400
Materials, Supplies, and Services.....	34,300	15,900	34,300
Professional Services.....	7,600	13,400	7,600
Salaries.....	2,467,800	2,347,000	2,322,100
Travel and Training.....	36,000	23,500	36,000
<b>Total Quality and Safety.....</b>	<b>2,661,200</b>	<b>2,547,800</b>	<b>2,509,500</b>
<b>TOTAL PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE.....</b>	<b>4,862,600</b>	<b>3,302,800</b>	<b>3,423,000</b>
<b>TOTAL HEALTH PEI.....</b>	<b>838,738,800</b>	<b>814,933,900</b>	<b>782,756,500</b>





## MINISTRY OF JUSTICE AND PUBLIC SAFETY

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

**JONAH CLEMENTS**  
Deputy Minister and  
Deputy Attorney General

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

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Department of Justice and Public Safety.....	<b>72,708,100</b>	66,077,300	66,368,600
<b>Gross Expenditure.....</b>	<b>72,708,100</b>	66,077,300	66,368,600
<b>Gross Revenue.....</b>	<b>52,561,700</b>	50,509,600	49,702,900
<b>Net Ministry Expenditure.....</b>	<b>20,146,400</b>	15,567,700	16,665,700



## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
MINISTER AND DEPUTY MINISTER'S OFFICE.....	356,300	313,100	342,800
JUSTICE POLICY, PLANNING, AND FEDERAL/ PROVINCIAL/TERRITORIAL (FPT) RELATIONS.....	2,207,200	1,802,500	1,782,300
FINANCIAL AND CONSUMER SERVICES.....	1,694,300	1,486,700	1,550,300
LEGAL, LEGISLATIVE, INFORMATION ACCESS, AND PRIVACY SERVICES.....	3,349,500	3,161,400	2,972,300
EMERGENCY MEASURES ORGANIZATION.....	684,900	480,900	685,600
PUBLIC SAFETY AND POLICING.....	28,755,300	27,438,200	26,501,600
LEGAL AID.....	2,404,500	1,867,300	2,246,100
CROWN ATTORNEYS.....	1,699,500	1,604,100	1,569,900
COMMUNITY AND CORRECTIONAL SERVICES.....	22,096,900	19,754,400	20,140,100
FAMILY LAW AND COURT SERVICES.....	9,459,700	8,168,700	8,577,600
<b>TOTAL EXPENDITURE.....</b>	<b>72,708,100</b>	<b>66,077,300</b>	<b>66,368,600</b>
<b>REVENUE</b>			
JUSTICE AND PUBLIC SAFETY.....	52,561,700	50,509,600	49,702,900
<b>TOTAL REVENUE.....</b>	<b>52,561,700</b>	<b>50,509,600</b>	<b>49,702,900</b>

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>MINISTER AND DEPUTY MINISTER'S OFFICE</b>			
<b>Minister and Deputy Minister's Office</b>			
Appropriations provided for operation of the office of the Minister and Deputy Minister.			
Administration.....	19,200	11,500	19,000
Equipment.....	5,600	6,800	6,000
Materials, Supplies, and Services.....	10,700	8,800	10,200
Professional Services.....	1,000	500	-
Salaries.....	286,500	283,100	273,000
Travel and Training.....	32,500	600	34,200
Grants.....	800	1,800	400
<b>Total Minister and Deputy Minister's Office.....</b>	<b>356,300</b>	<b>313,100</b>	<b>342,800</b>
<b>TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....</b>	<b>356,300</b>	<b>313,100</b>	<b>342,800</b>
<b>JUSTICE POLICY, PLANNING, AND FPT RELATIONS</b>			
<b>Justice Policy, Planning, and FPT Relations</b>			
Appropriations provided to assist the Minister and Deputy Minister regarding policy and legislation development, as well as Federal/Provincial/Territorial relations and the Human Rights Commission.			
Administration.....	60,000	12,300	10,000
Equipment.....	1,500	6,800	1,500
Materials, Supplies, and Services.....	13,100	5,300	13,100
Professional Services.....	175,000	192,000	175,000
Salaries.....	795,400	522,300	560,500
Travel and Training.....	22,200	26,800	22,200
Grants:	-	-	-
Human Rights Commission.....	725,000	640,000	600,000
Other.....	415,000	397,000	400,000
<b>Total Justice Policy, Planning, and FPT Relations .....</b>	<b>2,207,200</b>	<b>1,802,500</b>	<b>1,782,300</b>
<b>TOTAL JUSTICE POLICY, PLANNING, AND FPT RELATIONS.....</b>	<b>2,207,200</b>	<b>1,802,500</b>	<b>1,782,300</b>

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>FINANCIAL AND CONSUMER SERVICES</b>			
<b>Regulatory Oversight</b>			
Appropriations provided for Prince Edward Island financial sector regulations, including: oversight of private and public capital raising activity, distribution of investment and insurance products and services, provincially-regulated deposit taking and lending, real estate trading, charitable gaming, payday lending, debt collecting and consumer credit reporting.			
Administration.....	31,900	20,100	31,900
Equipment.....	2,400	4,300	2,400
Materials, Supplies, and Services.....	10,000	6,600	10,000
Professional Services.....	205,000	132,400	130,000
Salaries.....	546,400	744,600	677,000
Travel and Training.....	11,700	600	11,700
<b>Total Regulatory Oversight.....</b>	<b>807,400</b>	<b>908,600</b>	<b>863,000</b>
<b>Registry Services</b>			
Appropriations provided for the administrations of four provincial document and information registries: Corporate and Business Names Registry, Vital Statistics Registry, Lobbyists Registry and Personal Property Registry.			
Administration.....	14,800	10,300	14,800
Equipment.....	2,000	2,200	2,000
Materials, Supplies, and Services.....	11,700	22,100	11,700
Professional Services.....	13,000	15,500	13,000
Salaries.....	838,800	526,700	639,200
Travel and Training.....	6,600	1,300	6,600
<b>Total Registry Services.....</b>	<b>886,900</b>	<b>578,100</b>	<b>687,300</b>
<b>TOTAL FINANCIAL AND CONSUMER SERVICES.....</b>	<b>1,694,300</b>	<b>1,486,700</b>	<b>1,550,300</b>

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>LEGAL, LEGISLATIVE, INFORMATION ACCESS, AND PRIVACY SERVICES</b>			
<b>Legal Services and Legislative Counsel</b>			
Appropriations provided for legal services to government departments, commissions and agencies, and for legislative drafting services.			
Administration.....	42,200	33,000	42,200
Equipment.....	3,000	1,100	3,000
Materials, Supplies, and Services.....	81,600	87,000	81,600
Professional Services.....	9,000	13,000	9,000
Salaries.....	2,461,300	2,442,300	2,270,500
Travel and Training.....	8,900	4,600	8,900
Grants.....	13,900	13,900	13,900
<b>Total Legal Services and Legislative Counsel.....</b>	<b>2,619,900</b>	<b>2,594,900</b>	<b>2,429,100</b>
<b>Access and Privacy Services Office</b>			
Appropriations provided for the administration of the Access and Privacy Services for Government.			
Administration.....	7,300	7,200	7,300
Equipment.....	3,000	2,600	3,000
Materials, Supplies, and Services.....	3,700	2,700	3,700
Professional Services.....	1,000	900	1,000
Salaries.....	713,800	552,300	527,400
Travel and Training.....	800	800	800
<b>Total Access and Privacy Services Office .....</b>	<b>729,600</b>	<b>566,500</b>	<b>543,200</b>
<b>TOTAL LEGAL, LEGISLATIVE, INFORMATION ACCESS, AND PRIVACY SERVICES.....</b>	<b>3,349,500</b>	<b>3,161,400</b>	<b>2,972,300</b>
<b>EMERGENCY MEASURES ORGANIZATION</b>			
<b>Office of Emergency Management</b>			
Appropriations to provide support and guidance to Provincial Officials, Municipal Governments, and the public to prepare for, respond to, and recover from non-routine emergencies.			
Administration.....	11,200	8,900	8,700
Equipment.....	25,000	7,900	25,000
Materials, Supplies, and Services.....	14,700	16,500	14,700
Professional Services.....	3,500	2,300	3,500
Salaries.....	596,100	420,400	599,300
Travel and Training.....	14,400	4,900	14,400
Grants.....	20,000	20,000	20,000
<b>Total Office of Emergency Management.....</b>	<b>684,900</b>	<b>480,900</b>	<b>685,600</b>
<b>TOTAL EMERGENCY MEASURES ORGANIZATION.....</b>	<b>684,900</b>	<b>480,900</b>	<b>685,600</b>

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>PUBLIC SAFETY AND POLICING</b>			
<b>Public Safety</b>			
Appropriations provided for the Office of Public Safety, Fire Marshall's Office and the Office of the Police Commissioner, including administration of the RCMP, 9-1-1 and public safety radio contracts.			
Administration.....	30,400	27,400	30,400
Equipment.....	27,000	45,500	27,000
Materials, Supplies, and Services.....	2,341,500	2,418,300	2,341,500
Professional Services.....	21,622,900	19,936,100	19,784,000
Salaries.....	1,674,900	1,450,300	1,383,500
Travel and Training.....	37,200	33,500	47,200
Grants:			
Office of the Police Commissioner.....	142,000	150,000	140,000
Other.....	1,216,400	1,877,000	1,272,000
<b>Total Public Safety.....</b>	<b>27,092,300</b>	<b>25,938,100</b>	<b>25,025,600</b>
<b>Conservation Officers</b>			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation including the <i>Environmental Protection Act</i> , <i>Unsightly Property Act</i> , <i>Pesticide Control Act</i> , <i>Wildlife Conservation Act</i> , <i>Fisheries Act</i> and <i>Migratory Bird Convention Act (Canada)</i> .			
Administration.....	19,800	13,400	19,800
Equipment.....	22,500	8,300	22,500
Materials, Supplies, and Services.....	24,700	25,000	24,700
Professional Services.....	43,300	6,000	43,300
Salaries.....	768,400	736,400	631,400
Travel and Training.....	86,700	89,700	86,700
<b>Total Conservation Officers.....</b>	<b>965,400</b>	<b>878,800</b>	<b>828,400</b>
<b>Provincial Coroner Services</b>			
Appropriations provided for coroner services throughout the Province.			
Administration.....	2,000	1,100	2,000
Materials, Supplies, and Services.....	3,000	2,500	3,000
Professional Services.....	684,700	609,700	634,700
Travel and Training.....	7,900	8,000	7,900
<b>Total Provincial Coroner Services.....</b>	<b>697,600</b>	<b>621,300</b>	<b>647,600</b>
<b>TOTAL PUBLIC SAFETY AND POLICING.....</b>	<b>28,755,300</b>	<b>27,438,200</b>	<b>26,501,600</b>

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>LEGAL AID</b>			
<b>Legal Aid</b>			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	45,100	33,300	45,100
Equipment.....	5,500	1,500	1,500
Materials, Supplies, and Services.....	9,400	7,700	8,400
Professional Services.....	307,500	230,400	308,500
Salaries.....	2,029,200	1,590,900	1,870,800
Travel and Training.....	7,800	3,500	11,800
<b>Total Legal Aid.....</b>	<b>2,404,500</b>	<b>1,867,300</b>	<b>2,246,100</b>
<b>TOTAL LEGAL AID.....</b>	<b>2,404,500</b>	<b>1,867,300</b>	<b>2,246,100</b>
<b>CROWN ATTORNEYS</b>			
<b>Crown Attorneys</b>			
Appropriations provided for the Crown Attorneys office to represent the Attorney General in all aspects of their prosecutorial function.			
Administration.....	32,000	30,300	32,000
Equipment.....	700	79,800	700
Materials, Supplies, and Services.....	25,800	38,600	25,800
Professional Services.....	26,000	81,500	41,000
Salaries.....	1,602,400	1,358,900	1,457,800
Travel and Training.....	12,600	15,000	12,600
<b>Total Crown Attorneys.....</b>	<b>1,699,500</b>	<b>1,604,100</b>	<b>1,569,900</b>
<b>TOTAL CROWN ATTORNEYS.....</b>	<b>1,699,500</b>	<b>1,604,100</b>	<b>1,569,900</b>



## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>COMMUNITY AND CORRECTIONAL SERVICES</b>			
<b>Division Management</b>			
Appropriations provided for the Division's administrative functions.			
Administration.....	25,500	23,200	25,500
Equipment.....	7,500	7,500	7,500
Materials, Supplies, and Services.....	5,800	10,000	5,800
Professional Services.....	10,000	7,700	10,000
Salaries.....	1,163,200	989,400	986,900
Travel and Training.....	53,400	46,900	53,400
<b>Total Division Management.....</b>	<b>1,265,400</b>	<b>1,084,700</b>	<b>1,089,100</b>
<b>Adult Correctional Centres</b>			
Appropriations provided for operation of the Provincial Correctional Centre and the Prince County Correctional Centre.			
Administration.....	104,000	48,000	50,400
Equipment.....	60,200	62,600	60,200
Materials, Supplies, and Services.....	978,000	1,025,100	978,000
Professional Services.....	163,400	224,100	150,400
Salaries.....	9,590,900	8,205,700	8,567,200
Travel and Training.....	65,500	65,300	65,500
<b>Total Adult Correctional Centres.....</b>	<b>10,962,000</b>	<b>9,630,800</b>	<b>9,871,700</b>
<b>Probation Services</b>			
Appropriations provided for probation services throughout the Province.			
Administration.....	21,300	22,000	21,300
Equipment.....	2,500	4,500	2,500
Materials, Supplies, and Services.....	6,600	7,000	6,600
Professional Services.....	-	1,500	-
Salaries.....	1,484,100	1,419,900	1,441,300
Travel and Training.....	30,100	22,400	30,100
<b>Total Probation Services.....</b>	<b>1,544,600</b>	<b>1,477,300</b>	<b>1,501,800</b>
<b>Youth Justice Services</b>			
Appropriations provided for early intervention and supports to young people in conflict with the law by providing services such as, Youth Probation, Community Youth Worker, Student Well-being, and Youth Intervention Outreach Programs.			
Administration.....	38,800	39,800	38,800
Equipment.....	34,000	12,200	34,000
Materials, Supplies, and Services.....	61,000	18,800	61,000
Salaries.....	2,619,800	2,477,800	2,544,700
Travel and Training.....	159,100	163,400	159,100
<b>Total Youth Justice Services.....</b>	<b>2,912,700</b>	<b>2,712,000</b>	<b>2,837,600</b>

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>PEI Youth Centre</b>			
Appropriations provided for operation of the youth custody facility in Summerside.			
Administration.....	20,500	15,600	20,500
Equipment.....	11,500	11,500	11,500
Materials, Supplies, and Services.....	171,100	183,800	171,100
Professional Services.....	3,000	600	3,000
Salaries.....	2,590,000	2,326,400	2,601,700
Travel and Training.....	28,000	14,500	28,000
<b>Total PEI Youth Centre.....</b>	<b>2,824,100</b>	<b>2,552,400</b>	<b>2,835,800</b>
<b>Victim Services</b>			
Appropriations provided for services to victims of crime.			
Administration.....	12,100	20,400	12,100
Equipment.....	4,700	8,300	4,700
Materials, Supplies, and Services.....	52,900	15,300	9,200
Professional Services.....	31,500	24,500	31,500
Salaries.....	991,400	980,200	831,300
Travel and Training.....	25,100	23,800	25,100
Grants.....	125,000	225,000	125,000
<b>Total Victim Services.....</b>	<b>1,242,700</b>	<b>1,297,500</b>	<b>1,038,900</b>
<b>Clinical Services</b>			
Appropriations provided for assessment, risk management and delivery of treatment programs to youth and adult offenders, both institutional and community-based, who are serving Federal or Provincial sentences.			
Administration.....	15,700	73,400	15,700
Equipment.....	6,400	7,400	6,400
Materials, Supplies, and Services.....	32,600	44,900	32,600
Professional Services.....	196,200	11,300	46,200
Salaries.....	1,054,800	832,600	824,600
Travel and Training.....	39,700	30,100	39,700
<b>Total Clinical Services.....</b>	<b>1,345,400</b>	<b>999,700</b>	<b>965,200</b>
<b>TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....</b>	<b>22,096,900</b>	<b>19,754,400</b>	<b>20,140,100</b>

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>FAMILY LAW AND COURT SERVICES</b>			
<b>Division Management</b>			
Appropriations provided for management of the Family and Court Services Division, including the Office of the Children's Lawyer.			
Administration.....	19,800	20,500	19,800
Equipment.....	5,000	5,600	5,000
Materials, Supplies, and Services.....	1,000	1,000	1,000
Professional Services.....	75,000	75,000	75,000
Salaries.....	988,000	956,800	825,600
Travel and Training.....	7,300	6,000	7,300
<b>Total Division Management.....</b>	<b>1,096,100</b>	<b>1,064,900</b>	<b>933,700</b>
<b>Office of the Public Trustee and Official Public Guardian</b>			
Appropriations provided for administration of the <i>Public Trustee Act</i> and provisions of the <i>Mental Health Act</i> where there is a need for guardianship.			
Administration.....	8,400	8,900	8,400
Equipment.....	4,000	1,800	4,000
Materials, Supplies, and Services.....	700	2,800	700
Professional Services.....	-	1,500	-
Salaries.....	623,500	543,400	601,500
Travel and Training.....	3,600	2,900	3,600
<b>Total Office of the Public Trustee and Official Public Guardian.....</b>	<b>640,200</b>	<b>561,300</b>	<b>618,200</b>
<b>Family Law</b>			
Appropriations provided for delivery of services in the area of Family Law and Child Support.			
Administration.....	24,500	19,400	24,500
Equipment.....	34,000	26,000	4,000
Materials, Supplies, and Services.....	173,900	102,600	132,300
Professional Services.....	100,000	84,200	100,000
Salaries.....	1,875,000	1,249,800	1,504,000
Travel and Training.....	6,900	15,600	6,900
Grants.....	-	15,000	-
<b>Total Family Law.....</b>	<b>2,214,300</b>	<b>1,512,600</b>	<b>1,771,700</b>

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>Court and Sheriff Services</b>			
Appropriations provided for administrative services to the Courts in the Province; and for sheriff services to the public, the Courts and other government departments.			
Administration.....	116,900	124,500	118,400
Equipment.....	86,800	49,000	71,800
Materials, Supplies, and Services.....	288,700	280,600	261,700
Professional Services.....	114,000	99,100	139,000
Salaries.....	3,707,200	3,368,300	3,505,000
Travel and Training.....	42,100	34,100	42,600
Grants.....	500	500	500
<b>Total Court and Sheriff Services.....</b>	<b>4,356,200</b>	<b>3,956,100</b>	<b>4,139,000</b>
<b>PEI Judiciary</b>			
Appropriations provided for the Provincial Court Judges.			
Administration.....	1,600	1,400	1,600
Equipment.....	-	300	-
Materials, Supplies, and Services.....	2,500	900	2,500
Professional Services.....	4,000	1,000	4,000
Salaries.....	1,079,000	1,055,800	1,041,100
Travel and Training.....	63,000	11,500	63,000
Grants.....	2,800	2,900	2,800
<b>Total PEI Judiciary.....</b>	<b>1,152,900</b>	<b>1,073,800</b>	<b>1,115,000</b>
<b>TOTAL FAMILY LAW AND COURT SERVICES.....</b>	<b>9,459,700</b>	<b>8,168,700</b>	<b>8,577,600</b>
<b>TOTAL DEPARTMENT OF JUSTICE AND PUBLIC SAFETY.....</b>	<b>72,708,100</b>	<b>66,077,300</b>	<b>66,368,600</b>

## MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

**HON. BRAD TRIVERS**  
Minister

**JAMIE MACDONALD**  
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

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Department of Social Development and Housing.....	<b>146,116,700</b>	144,566,300	141,100,800
PEI Housing Corporation.....	<b>35,525,500</b>	41,603,200	32,715,600
<b>Gross Expenditure.....</b>	<b>181,642,200</b>	186,169,500	173,816,400
Revenue for Department.....	<b>3,045,100</b>	2,683,400	2,925,100
Revenue for PEI Housing Corporation.....	<b>15,165,700</b>	15,369,200	15,452,800
<b>Gross Revenue.....</b>	<b>18,210,800</b>	18,052,600	18,377,900
<b>Net Ministry Expenditure.....</b>	<b>163,431,400</b>	<b>168,116,900</b>	<b>155,438,500</b>



## DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

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	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
SENIORS AND PLANNING, POLICY, AND INNOVATION.....	3,644,300	3,324,100	3,327,000
SOCIAL PROGRAMS.....	116,587,200	116,342,300	113,237,800
CHILD AND FAMILY SERVICES.....	25,885,200	24,899,900	24,536,000
<b>TOTAL EXPENDITURE.....</b>	<b>146,116,700</b>	<b>144,566,300</b>	<b>141,100,800</b>
<b>REVENUE</b>			
SOCIAL DEVELOPMENT AND HOUSING.....	3,045,100	2,683,400	2,925,100
<b>TOTAL REVENUE.....</b>	<b>3,045,100</b>	<b>2,683,400</b>	<b>2,925,100</b>

## DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>SENIORS AND PLANNING, POLICY, AND INNOVATION</b>			
<b>Planning, Policy, and Innovation</b>			
Appropriations provided for the office of the Minister and 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	50,000	62,600
Equipment.....	1,800	6,000	1,800
Materials, Supplies, and Services.....	42,500	42,500	42,500
Professional Services.....	369,700	369,700	369,700
Salaries.....	1,556,200	1,406,700	1,437,700
Travel and Training.....	20,700	6,500	20,700
Grants.....	1,000,000	1,050,000	1,000,000
<b>Total Planning, Policy, and Innovation.....</b>	<b>3,053,500</b>	<b>2,931,400</b>	<b>2,935,000</b>
<b>Seniors</b>			
Appropriations provided for support of public education efforts for seniors' issues, to advise Government on the development of policies that affect the lives of Island seniors and to support the operations of the Seniors' Secretariat.			
Administration.....	17,300	3,000	17,300
Materials, Supplies, and Services.....	16,300	2,000	16,300
Professional Services.....	43,600	1,000	3,600
Salaries.....	261,000	101,900	102,200
Travel and Training.....	6,600	3,000	6,600
Grants.....	246,000	281,800	246,000
<b>Total Seniors.....</b>	<b>590,800</b>	<b>392,700</b>	<b>392,000</b>
<b>TOTAL SENIORS AND PLANNING, POLICY, AND INNOVATION.....</b>	<b>3,644,300</b>	<b>3,324,100</b>	<b>3,327,000</b>



## DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>SOCIAL PROGRAMS</b>			
<b>Social Programs</b>			
Appropriations provided for the delivery of services to individuals and families in the areas of: social assistance, childcare subsidy, senior's independence initiative, AccessAbility supports, and employment and residential services. A variety of community organizations are funded that provide services to these groups.			
Administration.....	66,900	119,900	66,900
Debt.....	3,200	-	3,200
Equipment.....	11,500	35,500	11,500
Materials, Supplies, and Services.....	202,200	144,200	202,200
Professional Services.....	64,900	1,200	64,900
Salaries.....	8,796,100	7,672,700	8,331,300
Travel and Training.....	100,700	76,700	100,700
Grants:			
School-age Autism Grants.....	898,400	805,000	898,400
Child Care Subsidy.....	4,646,000	4,750,100	4,646,000
Community Grants.....	18,149,000	22,559,000	17,899,000
AccessAbility Supports.....	35,608,000	36,577,500	33,969,200
Social Assistance Benefits.....	48,040,300	43,600,500	47,044,500
<b>Total Social Programs.....</b>	<b>116,587,200</b>	<b>116,342,300</b>	<b>113,237,800</b>
<b>TOTAL SOCIAL PROGRAMS.....</b>	<b>116,587,200</b>	<b>116,342,300</b>	<b>113,237,800</b>

## DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>CHILD AND FAMILY SERVICES</b>			
<b>Child and Family</b>			
Appropriations provided for the direct services delivery for families and communities for the safety and wellbeing of children and youth in the areas of: child protection, children's residential services (including alternate care provider services), children in care (who are the legal responsibility of the Province), foster care, adoption and parental supports.			
Administration.....	<b>199,700</b>	191,600	157,100
Equipment.....	<b>34,500</b>	60,300	34,500
Materials, Supplies, and Services.....	<b>553,200</b>	347,600	492,400
Professional Services.....	<b>68,100</b>	55,800	63,100
Salaries.....	<b>18,874,300</b>	17,729,200	17,674,300
Travel and Training.....	<b>553,300</b>	488,500	512,500
Grants:			
Community Grants.....	<b>696,600</b>	696,600	696,600
Miscellaneous Grants.....	<b>6,000</b>	22,000	6,000
Supports for Children.....	<b>4,899,500</b>	5,308,300	4,899,500
<b>Total Child and Family.....</b>	<b>25,885,200</b>	<b>24,899,900</b>	<b>24,536,000</b>
<b>TOTAL CHILD AND FAMILY SERVICES.....</b>	<b>25,885,200</b>	<b>24,899,900</b>	<b>24,536,000</b>
<b>TOTAL DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING.....</b>	<b>146,116,700</b>	<b>144,566,300</b>	<b>141,100,800</b>

## PEI HOUSING CORPORATION

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
PEI HOUSING CORPORATION.....	35,525,500	41,603,200	32,715,600
<b>TOTAL PEI HOUSING CORPORATION.....</b>	<b>35,525,500</b>	<b>41,603,200</b>	<b>32,715,600</b>
<b>REVENUE</b>			
PEI HOUSING CORPORATION.....	15,165,700	15,369,200	15,452,800
<b>TOTAL PEI HOUSING CORPORATION.....</b>	<b>15,165,700</b>	<b>15,369,200</b>	<b>15,452,800</b>

## PEI HOUSING CORPORATION

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PEI HOUSING CORPORATION</b>			
<b>General</b>			
Appropriations provided for the operation of emergency, transitional, and social housing programs and home renovation programs which promote suitable and affordable housing.			
Administration.....	1,581,600	1,586,300	1,486,600
Debt.....	213,500	227,100	227,100
Equipment.....	8,100	18,700	8,100
Materials, Supplies, and Services.....	4,351,500	4,611,700	4,351,500
Professional Services.....	77,300	168,000	77,300
Salaries.....	3,899,500	3,560,000	3,444,200
Travel and Training.....	129,900	115,000	129,900
Grants.....	25,264,100	31,316,400	22,990,900
<b>Total General.....</b>	<b>35,525,500</b>	<b>41,603,200</b>	<b>32,715,600</b>
<b>TOTAL PEI HOUSING CORPORATION.....</b>	<b>35,525,500</b>	<b>41,603,200</b>	<b>32,715,600</b>
<b>TOTAL PEI HOUSING CORPORATION.....</b>	<b>35,525,500</b>	<b>41,603,200</b>	<b>32,715,600</b>

## MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

**HON. JAMES AYLWARD**  
Minister

**BOB CREED**  
Deputy Minister

The mandate of the Ministry is to provide leadership in policy development and program delivery supporting the infrastructure needs of the Provincial Government, its communities and its citizens. Key areas of attention are: the provincial highway system, public works including government-owned buildings, local government infrastructure funding, provincial motor vehicle administration, service delivery, provincial Crown land management, and a province-wide environmentally-sustainable waste management system.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Department of Transportation and Infrastructure.....	<b>198,241,200</b>	197,368,300	202,015,300
<b>Gross Expenditure.....</b>	<b>198,241,200</b>	197,368,300	202,015,300
<b>Gross Revenue.....</b>	<b>131,338,200</b>	153,431,400	173,939,400
<b>Net Ministry Expenditure.....</b>	<b>66,903,000</b>	<b>43,936,900</b>	<b>28,075,900</b>



## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
CORPORATE SERVICES.....	740,600	637,900	637,900
INFRASTRUCTURE, POLICY, AND PLANNING.....	90,187,300	90,018,200	100,438,900
HIGHWAY SAFETY.....	3,616,900	3,544,800	3,430,400
LAND AND ENVIRONMENT.....	3,123,100	2,777,700	3,071,800
HIGHWAY MAINTENANCE OPERATIONS.....	56,374,900	56,666,500	54,096,300
PUBLIC WORKS AND PLANNING.....	27,616,000	25,068,700	24,851,800
CAPITAL PROJECT DIVISION.....	11,889,200	15,051,000	11,122,100
SERVICE PEI.....	4,693,200	3,603,500	4,366,100
<b>TOTAL EXPENDITURE.....</b>	<b>198,241,200</b>	<b>197,368,300</b>	<b>202,015,300</b>
<b>REVENUE</b>			
TRANSPORTATION AND INFRASTRUCTURE.....	131,338,200	153,431,400	173,939,400
<b>TOTAL REVENUE.....</b>	<b>131,338,200</b>	<b>153,431,400</b>	<b>173,939,400</b>

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>CORPORATE SERVICES</b>			
<b>Corporate Services</b>			
Appropriations provided for operation of the Minister's and Deputy Minister's offices, support staff, and departmental centralized administrative management functions.			
Administration.....	41,700	31,900	41,700
Equipment.....	500	6,500	500
Materials, Supplies, and Services.....	11,300	11,600	11,300
Professional Services.....	1,500	500	1,500
Salaries.....	669,700	576,300	567,000
Travel and Training.....	15,900	11,100	15,900
<b>Total Corporate Services.....</b>	<b>740,600</b>	<b>637,900</b>	<b>637,900</b>
<b>TOTAL CORPORATE SERVICES.....</b>	<b>740,600</b>	<b>637,900</b>	<b>637,900</b>
<b>INFRASTRUCTURE, POLICY, AND PLANNING</b>			
<b>Infrastructure, Policy, and Planning</b>			
Appropriations provided for delivery of various Canada-Prince Edward Island Infrastructure Programs, as well as departmental policy and planning.			
Administration.....	102,600	94,200	102,600
Equipment.....	23,000	17,500	23,000
Materials, Supplies, and Services.....	15,700	7,900	15,700
Professional Services.....	605,000	195,000	605,000
Salaries.....	1,259,600	753,300	1,231,300
Travel and Training.....	42,700	6,300	42,700
Grants.....	88,138,700	88,944,000	98,418,600
<b>Total Infrastructure, Policy, and Planning.....</b>	<b>90,187,300</b>	<b>90,018,200</b>	<b>100,438,900</b>
<b>TOTAL INFRASTRUCTURE, POLICY, AND PLANNING.....</b>	<b>90,187,300</b>	<b>90,018,200</b>	<b>100,438,900</b>



## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>HIGHWAY SAFETY</b>			
<b>Registration, Safety and Scales</b>			
Appropriations provided for administration and enforcement of the <i>Highway Traffic Act</i> , the highway weight regulations under the <i>Roads Act</i> and the promotion of safety on the highways.			
Administration.....	60,000	77,500	60,000
Equipment.....	16,900	7,000	16,900
Materials, Supplies, and Services.....	370,100	573,300	370,100
Professional Services.....	32,500	25,500	32,500
Salaries.....	3,039,500	2,769,800	2,853,000
Travel and Training.....	47,900	21,700	47,900
Grants.....	50,000	70,000	50,000
<b>Total Registration, Safety and Scales.....</b>	<b>3,616,900</b>	<b>3,544,800</b>	<b>3,430,400</b>
<b>TOTAL HIGHWAY SAFETY.....</b>	<b>3,616,900</b>	<b>3,544,800</b>	<b>3,430,400</b>
<b>LAND AND ENVIRONMENT</b>			
<b>Land and Environment</b>			
Appropriations provided for staff, environmental services to department operations, management of Provincial Crown Lands and survey operations of the department.			
Administration.....	144,700	146,100	144,700
Equipment.....	11,700	15,800	11,700
Materials, Supplies, and Services.....	256,100	254,100	256,100
Professional Services.....	297,000	299,100	297,000
Salaries.....	2,314,200	1,980,100	2,262,900
Travel and Training.....	99,400	82,500	99,400
<b>Total Land and Environment.....</b>	<b>3,123,100</b>	<b>2,777,700</b>	<b>3,071,800</b>
<b>TOTAL LAND AND ENVIRONMENT.....</b>	<b>3,123,100</b>	<b>2,777,700</b>	<b>3,071,800</b>

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>HIGHWAY MAINTENANCE OPERATIONS</b>			
<b>Highway Maintenance Administration</b>			
Appropriations provided for administration and supervision of the highway maintenance functions.			
Administration.....	19,800	25,600	19,800
Equipment.....	-	700	-
Materials, Supplies, and Services.....	2,328,900	1,957,000	2,328,900
Professional Services.....	66,000	-	66,000
Salaries.....	870,800	781,700	851,200
Travel and Training.....	17,900	18,600	17,900
<b>Total Highway Maintenance Administration.....</b>	<b>3,303,400</b>	<b>2,783,600</b>	<b>3,283,800</b>
<b>Provincial Highway Maintenance Operations</b>			
Appropriations provided for staffing, materials, equipment and services for the repair, maintenance, contracted snow removal, sanding, and summer maintenance for Provincial roads.			
Administration.....	164,400	91,700	164,400
Equipment.....	7,500	24,800	7,500
Materials, Supplies, and Services.....	21,399,500	24,559,600	19,948,300
Professional Services.....	-	1,300	-
Salaries.....	16,007,300	14,439,500	15,441,500
Travel and Training.....	270,400	240,500	270,400
<b>Total Provincial Highway Maintenance Operations.....</b>	<b>37,849,100</b>	<b>39,357,400</b>	<b>35,832,100</b>
<b>Mechanical Operations</b>			
Appropriations provided for operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	79,900	55,000	133,700
Equipment.....	49,200	75,000	49,200
Materials, Supplies, and Services.....	5,675,400	6,200,200	5,571,600
Professional Services.....	59,100	1,000	59,100
Salaries.....	7,446,900	6,563,600	7,280,000
Travel and Training.....	346,800	196,300	346,800
<b>Total Mechanical Operations.....</b>	<b>13,657,300</b>	<b>13,091,100</b>	<b>13,440,400</b>

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>Confederation Trail Maintenance</b>			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration.....	3,400	1,900	3,400
Equipment.....	-	8,000	-
Materials, Supplies, and Services.....	426,900	407,200	426,900
Salaries.....	1,111,800	987,800	1,086,700
Travel and Training.....	23,000	29,500	23,000
<b>Total Confederation Trail Maintenance.....</b>	<b>1,565,100</b>	<b>1,434,400</b>	<b>1,540,000</b>
<b>TOTAL HIGHWAY MAINTENANCE OPERATIONS.....</b>	<b>56,374,900</b>	<b>56,666,500</b>	<b>54,096,300</b>
<b>PUBLIC WORKS AND PLANNING</b>			
<b>Public Works Operations - Administration</b>			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration.....	21,100	21,100	21,100
Equipment.....	3,000	3,000	3,000
Materials, Supplies, and Services.....	1,856,200	1,847,400	1,847,400
Salaries.....	1,349,000	1,252,600	1,172,000
Travel and Training.....	33,500	33,500	33,500
<b>Total Public Works Operations - Administration.....</b>	<b>3,262,800</b>	<b>3,157,600</b>	<b>3,077,000</b>
<b>Direct Building Maintenance</b>			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to Provincial government buildings.			
Administration.....	1,214,400	1,265,400	1,214,400
Equipment.....	12,000	2,000	2,000
Materials, Supplies, and Services.....	6,015,000	5,193,100	5,069,100
Professional Services.....	485,700	463,100	463,100
Salaries.....	2,155,800	1,962,700	2,043,300
Travel and Training.....	4,500	4,500	4,500
<b>Total Direct Building Maintenance.....</b>	<b>9,887,400</b>	<b>8,890,800</b>	<b>8,796,400</b>
<b>Accommodations</b>			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration.....	12,017,500	10,788,100	10,746,200
Materials, Supplies, and Services.....	451,900	442,500	442,500
Professional Services.....	253,500	233,200	233,200
Salaries.....	18,200	28,900	28,900
<b>Total Accommodations.....</b>	<b>12,741,100</b>	<b>11,492,700</b>	<b>11,450,800</b>

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>Planning and Building Construction</b>			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration.....	12,200	22,900	12,200
Equipment.....	-	5,500	-
Materials, Supplies, and Services.....	120,500	123,900	120,500
Professional Services.....	110,000	118,700	110,000
Salaries.....	1,436,000	1,222,400	1,238,900
Travel and Training.....	46,000	34,200	46,000
<b>Total Planning and Building Construction.....</b>	<b>1,724,700</b>	<b>1,527,600</b>	<b>1,527,600</b>
<b>TOTAL PUBLIC WORKS AND PLANNING.....</b>	<b>27,616,000</b>	<b>25,068,700</b>	<b>24,851,800</b>
<b>CAPITAL PROJECT DIVISION</b>			
<b>Traffic Operations</b>			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration.....	30,600	25,700	30,600
Equipment.....	7,300	29,900	7,300
Materials, Supplies, and Services.....	1,322,100	1,242,700	1,322,100
Professional Services.....	7,500	6,300	7,500
Salaries.....	2,464,200	2,482,800	2,314,200
Travel and Training.....	47,100	87,100	47,100
<b>Total Traffic Operations.....</b>	<b>3,878,800</b>	<b>3,874,500</b>	<b>3,728,800</b>
<b>Capital Projects Administration</b>			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration.....	78,200	61,400	78,200
Equipment.....	28,800	10,900	28,800
Materials, Supplies, and Services.....	36,500	46,000	36,500
Professional Services.....	42,000	12,200	42,000
Salaries.....	2,627,000	3,824,900	2,569,000
Travel and Training.....	50,900	48,400	50,900
<b>Total Capital Projects Administration.....</b>	<b>2,863,400</b>	<b>4,003,800</b>	<b>2,805,400</b>

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>Design</b>			
Appropriations provided for staffing, materials, equipment, and travel for design.			
Administration.....	9,000	8,600	9,000
Equipment.....	500	2,000	500
Materials, Supplies, and Services.....	5,500	39,800	5,500
Professional Services.....	4,800	-	4,800
Salaries.....	662,100	676,300	647,100
Travel and Training.....	10,300	3,300	10,300
<b>Total Design.....</b>	<b>692,200</b>	<b>730,000</b>	<b>677,200</b>
<b>Bridge Maintenance</b>			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration.....	5,200	5,200	5,200
Materials, Supplies, and Services.....	1,964,500	4,016,600	1,464,500
Professional Services .....	420,000	420,000	420,000
Salaries.....	573,600	587,200	560,600
Travel and Training.....	9,600	28,000	9,600
<b>Total Bridge Maintenance.....</b>	<b>2,972,900</b>	<b>5,057,000</b>	<b>2,459,900</b>
<b>Materials Testing Lab</b>			
Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.			
Administration.....	12,400	26,500	12,400
Equipment.....	23,800	76,200	23,800
Materials, Supplies, and Services.....	9,700	28,600	9,700
Professional Services.....	5,000	5,000	5,000
Salaries.....	1,407,600	1,221,000	1,376,500
Travel and Training.....	23,400	28,400	23,400
<b>Total Materials Testing Lab.....</b>	<b>1,481,900</b>	<b>1,385,700</b>	<b>1,450,800</b>
<b>TOTAL CAPITAL PROJECT DIVISION.....</b>	<b>11,889,200</b>	<b>15,051,000</b>	<b>11,122,100</b>

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>SERVICE PEI</b>			
<b>Service PEI</b>			
Appropriations provided for staff who deliver a quality service experience and ensure Islanders have easy and consistent access to government information, programs, and services both in-person - Access PEI sites or through contactless teleservice -			
Contact PEI			
Administration.....	103,200	173,900	165,000
Debt.....	8,400	8,400	8,400
Equipment.....	5,200	7,000	5,200
Materials, Supplies, and Services.....	83,400	72,000	83,400
Professional Services.....	132,900	141,000	109,600
Salaries.....	4,290,000	3,162,900	3,924,400
Travel and Training.....	70,100	38,300	70,100
<b>Total Service PEI.....</b>	<b>4,693,200</b>	<b>3,603,500</b>	<b>4,366,100</b>
<b>TOTAL SERVICE PEI.....</b>	<b>4,693,200</b>	<b>3,603,500</b>	<b>4,366,100</b>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE.....</b>	<b>198,241,200</b>	<b>197,368,300</b>	<b>202,015,300</b>

## LEGISLATIVE ASSEMBLY

**HON. COLIN LAVIE**

Speaker

**JOSEPH JEFFREY**

Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly provides a forum for debate on Government decisions and on the important public issues of the day. The Legislative Assembly also appoints a number of independent officers responsible for advising and providing oversight on specific areas including privacy, conflict of interest, and children and youth.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Legislative Assembly.....	<b>9,831,500</b>	8,014,900	8,014,900
<b>Gross Expenditure.....</b>	<b>9,831,500</b>	8,014,900	8,014,900
<b>Net Legislative Assembly Expenditure.....</b>	<b>9,831,500</b>	<b>8,014,900</b>	<b>8,014,900</b>





## LEGISLATIVE ASSEMBLY

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENDITURE</b>			
LEGISLATIVE SERVICES.....	<b>4,443,100</b>	3,775,000	3,775,000
MEMBERS.....	<b>2,665,800</b>	2,598,600	2,598,600
OFFICE OF THE CHILD AND YOUTH ADVOCATE.....	<b>1,045,000</b>	823,700	823,700
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	<b>56,200</b>	54,300	54,300
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	<b>458,100</b>	325,300	325,300
OFFICE OF THE OMBUDSPERSON AND PUBLIC INTEREST DISCLOSURE COMMISSIONER.....	<b>750,000</b>	50,100	50,100
ELECTIONS PEI.....	<b>413,300</b>	387,900	387,900
<b>TOTAL EXPENDITURE.....</b>	<b><u>9,831,500</u></b>	<b><u>8,014,900</u></b>	<b><u>8,014,900</u></b>

## LEGISLATIVE ASSEMBLY

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>LEGISLATIVE SERVICES</b>			
<b>Legislative Services</b>			
Appropriations provided for costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature.			
Administration.....	194,500	194,500	194,500
Equipment.....	197,500	97,500	97,500
Materials, Supplies, and Services.....	432,800	162,800	162,800
Professional Services.....	30,000	30,000	30,000
Salaries.....	2,201,200	1,983,200	1,983,200
Travel and Training.....	65,000	15,000	15,000
<b>Total Legislative Services.....</b>	<b>3,121,000</b>	<b>2,483,000</b>	<b>2,483,000</b>
<b>Government Members' Office</b>			
Appropriations provided for costs associated with the Government Members' Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff and MLA expenses not covered by Legislative Services.			
Operations.....	446,000	380,400	380,400
<b>Total Government Members' Office.....</b>	<b>446,000</b>	<b>380,400</b>	<b>380,400</b>
<b>Opposition Members' Office</b>			
Appropriations provided for costs associated with the Opposition Members' Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff and MLA expenses not covered by Legislative Services.			
Operations.....	564,000	549,400	549,400
<b>Total Opposition Members' Office.....</b>	<b>564,000</b>	<b>549,400</b>	<b>549,400</b>
<b>Third Party Office</b>			
Appropriations provided for costs associated with the Third Party Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff and MLA expenses not covered by Legislative Services.			
Operations.....	312,100	362,200	362,200
<b>Total Third Party Office.....</b>	<b>312,100</b>	<b>362,200</b>	<b>362,200</b>
<b>TOTAL LEGISLATIVE SERVICES.....</b>	<b>4,443,100</b>	<b>3,775,000</b>	<b>3,775,000</b>

## LEGISLATIVE ASSEMBLY

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>MEMBERS</b>			
<b>Members</b>			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission.			
Administration.....	15,000	15,000	15,000
Salaries.....	2,510,800	2,443,600	2,443,600
Travel and Training.....	140,000	140,000	140,000
<b>Total Members.....</b>	<b>2,665,800</b>	<b>2,598,600</b>	<b>2,598,600</b>
<b>TOTAL MEMBERS.....</b>	<b>2,665,800</b>	<b>2,598,600</b>	<b>2,598,600</b>
<b>OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
<b>Office of the Child and Youth Advocate</b>			
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.....	22,200	19,200	19,200
Equipment.....	10,000	7,000	7,000
Materials, Supplies, and Services.....	26,500	29,100	29,100
Professional Services.....	75,000	50,000	50,000
Salaries.....	896,100	702,200	702,200
Travel and Training.....	15,200	16,200	16,200
<b>Total Office of the Child and Youth Advocate.....</b>	<b>1,045,000</b>	<b>823,700</b>	<b>823,700</b>
<b>TOTAL OFFICE OF THE CHILD AND YOUTH ADVOCATE.....</b>	<b>1,045,000</b>	<b>823,700</b>	<b>823,700</b>
<b>OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER</b>			
<b>Office of the Conflict of Interest Commissioner</b>			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Salaries.....	53,000	51,100	51,100
Travel and Training.....	3,200	3,200	3,200
<b>Total Office of the Conflict of Interest Commissioner.....</b>	<b>56,200</b>	<b>54,300</b>	<b>54,300</b>
<b>TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....</b>	<b>56,200</b>	<b>54,300</b>	<b>54,300</b>

## LEGISLATIVE ASSEMBLY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
<b>Office of the Information and Privacy Commissioner</b>			
Appropriations provided for costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the <i>Freedom of Information and Protection of Privacy Act</i> .			
Administration.....	8,700	4,900	4,900
Materials, Supplies, and Services.....	1,600	1,600	1,600
Professional Services.....	18,800	18,800	18,800
Salaries.....	424,000	295,000	295,000
Travel and Training.....	5,000	5,000	5,000
<b>Total Office of the Information and Privacy Commissioner.....</b>	<b>458,100</b>	<b>325,300</b>	<b>325,300</b>
<b>TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....</b>	<b>458,100</b>	<b>325,300</b>	<b>325,300</b>
<b>OFFICE OF THE OMBUDSPERSON AND PUBLIC INTEREST DISCLOSURE COMMISSIONER</b>			
<b>Office of the Ombudsperson and Public Interest Disclosure Commissioner</b>			
Appropriations provided for the operations in support of responsibilities laid out in the <i>Public Interest Disclosure and Whistleblower Protection Act</i> and the <i>Ombudsperson Act</i> .			
Administration.....	25,000	-	-
Equipment.....	30,000	-	-
Materials, Supplies, and Services.....	75,000	-	-
Professional Services.....	55,000	-	-
Salaries.....	550,000	46,900	46,900
Travel and Training.....	15,000	3,200	3,200
<b>Total Office of the Ombudsperson and Public Interest Disclosure Commissioner.....</b>	<b>750,000</b>	<b>50,100</b>	<b>50,100</b>
<b>TOTAL OFFICE OF THE OMBUDSPERSON AND PUBLIC INTEREST DISCLOSURE COMMISSIONER.....</b>	<b>750,000</b>	<b>50,100</b>	<b>50,100</b>

## LEGISLATIVE ASSEMBLY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>ELECTIONS PEI</b>			
<b>Elections</b>			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	16,700	8,200	8,200
Equipment.....	2,800	1,300	1,300
Materials, Supplies, and Services.....	12,000	13,100	13,100
Professional Services.....	10,000	14,000	14,000
Salaries.....	361,300	341,300	341,300
Travel and Training.....	10,500	10,000	10,000
<b>Total Elections</b> .....	<b>413,300</b>	<b>387,900</b>	<b>387,900</b>
<b>TOTAL ELECTIONS PEI</b> .....	<b>413,300</b>	<b>387,900</b>	<b>387,900</b>
<b>TOTAL LEGISLATIVE ASSEMBLY</b> .....	<b>9,831,500</b>	<b>8,014,900</b>	<b>8,014,900</b>



## AUDITOR GENERAL

**DARREN NOONAN**  
Auditor General

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

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Auditor General.....	<b>3,131,500</b>	2,273,300	2,671,600
<b>Gross Expenditure.....</b>	<b>3,131,500</b>	2,273,300	2,671,600
<b>Net Auditor General Expenditure.....</b>	<b>3,131,500</b>	<b>2,273,300</b>	<b>2,671,600</b>





## AUDITOR GENERAL

	2022-2023 Budget Estimate \$	2021-2022 Budget Forecast \$	2021-2022 Budget Estimate \$
<b>AUDITOR GENERAL</b>			
<b>Administration</b>			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	40,700	27,700	38,900
Equipment.....	18,000	9,000	7,500
Materials, Supplies, and Services.....	44,100	36,600	40,500
Professional Services.....	70,000	24,400	39,400
Salaries.....	2,907,500	2,162,200	2,498,100
Travel and Training.....	44,700	4,800	38,600
Grants.....	6,500	8,600	8,600
<b>Total Administration.....</b>	<b>3,131,500</b>	<b>2,273,300</b>	<b>2,671,600</b>
<b>TOTAL AUDITOR GENERAL.....</b>	<b>3,131,500</b>	<b>2,273,300</b>	<b>2,671,600</b>



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## **DETAILED SCHEDULES**

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# **SCHEDULE A** **REVENUE AND EXPENDITURES OF OTHER** **CONSOLIDATED AGENCIES**

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>Finance PEI</b>			
Revenue.....	19,745,200	15,774,000	15,282,200
Expenditure.....	18,245,200	15,312,800	15,536,900
	1,500,000	461,200	(254,700)
<b>Island Regulatory and Appeals Commission</b>			
Revenue.....	3,992,900	3,799,400	3,324,300
Expenditure.....	3,992,900	3,799,400	3,324,300
	-	-	-
<b>PEI Advisory Council on the Status of Women</b>			
Revenue.....	234,300	231,300	231,300
Expenditure.....	234,300	231,300	231,300
	-	-	-
<b>PEI Grain Elevators Corporation</b>			
Revenue.....	26,530,900	22,398,100	21,044,700
Expenditure.....	26,944,300	22,050,300	21,323,500
	(413,400)	347,800	(278,800)
<b>PEI Human Rights Commission</b>			
Revenue.....	725,000	640,000	600,000
Expenditure.....	725,000	640,000	600,000
	-	-	-
<b>PEI Marine Science Organization</b>			
Revenue.....	232,600	284,200	343,200
Expenditure.....	337,200	253,800	501,900
	(104,600)	30,400	(158,700)
<b>PEI Museum and Heritage Foundation</b>			
Revenue.....	1,968,200	1,920,700	1,983,200
Expenditure.....	1,968,200	1,920,700	1,983,200
	-	-	-
<b>PEI Self Insurance and Risk Management Fund</b>			
Revenue.....	10,549,500	8,860,400	8,847,000
Expenditure.....	5,616,500	5,228,000	5,476,000
	4,933,000	3,632,400	3,371,000

**SCHEDULE A**  
**REVENUE AND EXPENDITURES OF OTHER**  
**CONSOLIDATED AGENCIES**

	<b>2022-2023 Budget Estimate</b>	<b>2021-2022 Budget Forecast</b>	<b>2021-2022 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Summerside Regional Development Corporation</b>			
Revenue.....	<b>2,060,900</b>	2,019,400	2,038,400
Expenditure.....	<b>1,259,300</b>	1,232,800	1,307,900
	<b>801,600</b>	786,600	730,500
<b>TOTAL REVENUE.....</b>	<b>66,039,500</b>	<b>55,927,500</b>	<b>53,694,300</b>
<b>TOTAL EXPENDITURE.....</b>	<b>59,322,900</b>	<b>50,669,100</b>	<b>50,285,000</b>

# **SCHEDULE B** **NET CONSOLIDATED SURPLUS OF** **GOVERNMENT BUSINESS ENTERPRISES**

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>Charlottetown Area Development Corporation (Note)</b>			
Revenue.....	5,226,600	5,657,000	4,304,300
Expenditure.....	4,767,400	5,269,500	4,116,800
	<u>459,200</u>	<u>387,500</u>	<u>187,500</u>
<b>Island Investment Development Inc.</b>			
Revenue.....	18,653,300	19,118,700	23,303,300
Expenditure.....	2,728,100	3,506,000	4,659,700
	<u>15,925,200</u>	<u>15,612,700</u>	<u>18,643,600</u>
<b>Island Waste Management Corporation</b>			
Revenue.....	21,154,000	20,192,500	18,951,000
Expenditure.....	21,822,200	20,708,900	20,387,300
	<u>(668,200)</u>	<u>(516,400)</u>	<u>(1,436,300)</u>
<b>PEI Cannabis Management Corporation</b>			
Revenue.....	6,778,000	6,032,000	5,251,600
Expenditure.....	5,510,400	4,361,600	4,640,000
	<u>1,267,600</u>	<u>1,670,400</u>	<u>611,600</u>
<b>PEI Energy Corporation</b>			
Revenue.....	25,418,700	24,869,400	25,694,400
Expenditure.....	17,812,300	17,936,600	17,988,000
	<u>7,606,400</u>	<u>6,932,800</u>	<u>7,706,400</u>
<b>PEI Liquor Control Commission</b>			
Revenue.....	42,241,600	41,656,500	38,824,300
Expenditure.....	20,084,500	18,970,400	19,233,900
	<u>22,157,100</u>	<u>22,686,100</u>	<u>19,590,400</u>
<b>PEI Lotteries Commission</b>			
Revenue.....	23,300,000	22,119,000	17,998,500
Expenditure.....	5,200,000	4,698,000	4,838,500
	<u>18,100,000</u>	<u>17,421,000</u>	<u>13,160,000</u>
<b>NET CONSOLIDATED SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES.....</b>	<u>64,847,300</u>	<u>64,194,100</u>	<u>58,463,200</u>

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





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## **APPENDICES**



## APPENDIX I

### ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
Agriculture and Land.....	50,000	200,000	50,000
Economic Growth, Tourism and Culture.....	1,800,000	8,157,000	5,550,000
Education and Lifelong Learning.....	33,230,000	40,884,000	28,275,600
Environment, Energy and Climate Action.....	2,452,600	1,754,900	1,756,000
Finance.....	10,995,600	11,138,300	10,618,100
Fisheries and Communities.....	25,000	25,000	25,000
Health and Wellness.....	9,031,500	18,292,700	20,160,700
Health PEI.....	54,154,600	29,458,500	28,544,100
Justice and Public Safety.....	3,528,000	14,069,500	13,595,000
Social Development and Housing.....	24,142,900	12,716,000	13,021,000
Transportation and Infrastructure.....	72,695,000	95,765,000	74,258,000
<b>Total Acquisition of Tangible Capital Assets.....</b>	<b>212,105,200</b>	<b>232,460,900</b>	<b>195,853,500</b>

Note: Approved in the Fall 2021 sitting of the Legislative Assembly

## APPENDIX II

### CASH REQUIREMENTS

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	\$	\$	\$
<b>CASH REQUIREMENTS</b>			
Consolidated Deficit.....	92,908,400	26,469,700	112,154,000
Acquisition of Tangible Capital Assets.....	212,105,200	232,460,900	195,853,500
Amortization of Tangible Capital Assets.....	(102,608,800)	(96,200,000)	(98,608,800)
Net Borrowings on behalf of Crown Corporations.....	63,000,000	39,000,000	39,000,000
Sinking Fund Earnings.....	12,400,000	11,800,000	11,900,000
Sinking Fund Provisions.....	11,100,000	11,100,000	11,100,000
Pension, Retirement, and Other Employment Obligations.....	(48,000,000)	(46,000,000)	(30,000,000)
Pension Plan, Promissory Notes.....	79,708,800	23,100,000	23,100,000
<b>CASH REQUIREMENTS.....</b>	<b>320,613,600</b>	<b>201,730,600</b>	<b>264,498,700</b>
<b>MATURING DEBT</b>			
Canada Pension Plan.....	11,360,000	11,374,000	11,374,000
<b>TOTAL MATURING DEBT.....</b>	<b>11,360,000</b>	<b>11,374,000</b>	<b>11,374,000</b>
<b>TOTAL CASH REQUIREMENTS.....</b>	<b>331,973,600</b>	<b>213,104,600</b>	<b>275,872,700</b>
<b>SOURCES OF CASH</b>			
Short-Term Borrowing/Liquidity Reserve.....	81,973,600	13,104,600	75,872,700
Long-Term Borrowing.....	250,000,000	200,000,000	200,000,000
<b>TOTAL SOURCES OF CASH.....</b>	<b>331,973,600</b>	<b>213,104,600</b>	<b>275,872,700</b>

## APPENDIX III

### Schedule of Reclassification of 2021-2022 Expenditure and Revenue to Conform to the 2022-2023 Presentation

	<b>2021-2022 Forecast</b>	<b>2021-2022 Estimate</b>
	<b>\$</b>	<b>\$</b>
<b>A. EXPENDITURE</b>		
<b>Agriculture and Land</b>		
As shown in the 2021-2022 Budget Estimates.....	37,423,700	38,906,700
Less: Transferred to Agriculture and Land (Revenue).....	(1,877,900)	(1,849,000)
Less: Transferred to PEI Agricultural Insurance Corporation (Revenue).....	(15,877,000)	(15,642,800)
	<u>19,668,800</u>	<u>21,414,900</u>
<b>PEI Agricultural Insurance Corporation</b>		
As shown in the 2021-2022 Budget Estimates.....	28,095,700	53,309,000
Less: Transferred to Agriculture and Land (Revenue).....	(2,700)	-
	<u>28,093,000</u>	<u>53,309,000</u>
<b>Economic Growth, Tourism and Culture</b>		
As shown in the 2021-2022 Budget Estimates.....	45,551,200	39,980,700
Less: Transferred to Transportation and Infrastructure.....	(3,700)	(3,700)
	<u>45,547,500</u>	<u>39,977,000</u>
<b>Education and Lifelong Learning</b>		
As shown in the 2021-2022 Budget Estimates.....	438,298,000	421,714,000
Add: Transferred from Island Regulatory and Appeals Commission.....	1,600,300	1,600,300
Less: Transferred to La Commission scolaire de langue française.....	(19,366,400)	(19,366,400)
Less: Transferred to PEI Student Financial Assistance Corporation.....	(11,130,000)	(11,130,000)
Less: Transferred to Public Schools Branch.....	(246,313,400)	(243,173,400)
Less: Transferred to Social Development and Housing.....	(1,856,100)	(623,800)
	<u>161,232,400</u>	<u>149,020,700</u>
<b>La Commission scolaire de langue française</b>		
As shown in the 2021-2022 Budget Estimates.....	-	-
Add: Transferred from Education and Lifelong Learning.....	19,366,400	19,366,400
	<u>19,366,400</u>	<u>19,366,400</u>
<b>Island Regulatory and Appeals Commission</b>		
As shown in the 2021-2022 Budget Estimates.....	1,600,300	1,600,300
Less: Transferred to Education and Lifelong Learning.....	(1,600,300)	(1,600,300)
	<u>-</u>	<u>-</u>

## APPENDIX III

### Schedule of Reclassification of 2021-2022 Expenditure and Revenue to Conform to the 2022-2023 Presentation

	<b>2021-2022 Forecast</b>	<b>2021-2022 Estimate</b>
	<b>\$</b>	<b>\$</b>
<b>PEI Student Financial Assistance Corporation</b>		
As shown in the 2021-2022 Budget Estimates.....	-	-
Add: Transferred from Education and Lifelong Learning.....	11,130,000	11,130,000
	<u>11,130,000</u>	<u>11,130,000</u>
<b>Public Schools Branch</b>		
As shown in the 2021-2022 Budget Estimates.....	-	-
Add: Transferred from Education and Lifelong Learning.....	246,313,400	243,173,400
	<u>246,313,400</u>	<u>243,173,400</u>
<b>Environment, Energy and Climate Action</b>		
As shown in the 2021-2022 Budget Estimates.....	77,062,200	77,093,800
Less: Transferred to Transportation and Infrastructure.....	(69,400)	(69,400)
	<u>76,992,800</u>	<u>77,024,400</u>
<b>Executive Council</b>		
As shown in the 2021-2022 Budget Estimates.....	10,423,700	9,973,700
Less: Transferred to Health PEI.....	(95,900)	(86,000)
	<u>10,327,800</u>	<u>9,887,700</u>
<b>Finance</b>		
As shown in the 2021-2022 Budget Estimates.....	60,994,500	65,169,600
Add: Transferred from Social Development and Housing.....	76,800	76,800
	<u>61,071,300</u>	<u>65,246,400</u>
<b>Health and Wellness</b>		
As shown in the 2021-2022 Budget Estimates.....	69,790,500	63,921,500
Less: Transferred to Health PEI.....	(330,000)	(1,080,000)
Less: Transferred to Social Development and Housing.....	(18,900)	(18,900)
	<u>69,441,600</u>	<u>62,822,600</u>
<b>Health PEI</b>		
As shown in the 2021-2022 Budget Estimates.....	815,291,600	782,260,600
Add: Transferred from Executive Council.....	95,900	86,000
Add: Transferred from Health and Wellness.....	330,000	1,080,000
Less: Transferred to PEI Housing Corporation.....	(343,800)	(272,200)
Less: Transferred to Transportation and Infrastructure.....	(439,800)	(397,900)
	<u>814,933,900</u>	<u>782,756,500</u>

## APPENDIX III

### Schedule of Reclassification of 2021-2022 Expenditure and Revenue to Conform to the 2022-2023 Presentation

	2021-2022 Forecast \$	2021-2022 Estimate \$
<b>Justice and Public Safety</b>		
As shown in the 2021-2022 Budget Estimates.....	66,102,300	66,393,600
Less: Transferred to Social Development and Housing.....	(25,000)	(25,000)
	66,077,300	66,368,600
<b>Social Development and Housing</b>		
As shown in the 2021-2022 Budget Estimates.....	184,016,700	172,967,500
Add: Transferred from Education and Lifelong Learning.....	1,856,100	623,800
Add: Transferred from Health and Wellness.....	18,900	18,900
Add: Transferred from Justice and Public Safety.....	25,000	25,000
Less: Transferred to Finance.....	(76,800)	(76,800)
Less: Transferred to PEI Housing Corporation.....	(41,259,400)	(32,443,400)
Less: Transferred to Transportation and Infrastructure.....	(14,200)	(14,200)
	144,566,300	141,100,800
<b>PEI Housing Corporation</b>		
As shown in the 2021-2022 Budget Estimates.....	-	-
Add: Transferred from Health PEI.....	343,800	272,200
Add: Transferred from Social Development and Housing.....	41,259,400	32,443,400
	41,603,200	32,715,600
<b>Transportation and Infrastructure</b>		
As shown in the 2021-2022 Budget Estimates.....	196,836,800	201,525,700
Add: Transferred from Economic Growth, Tourism and Culture.....	3,700	3,700
Add: Transferred from Environment, Energy and Climate Action.....	69,400	69,400
Add: Transferred from Health PEI.....	439,800	397,900
Add: Transferred from Social Development and Housing.....	14,200	14,200
Add: Transferred from Legislative Assembly.....	4,400	4,400
	197,368,300	202,015,300
<b>Legislative Assembly</b>		
As shown in the 2021-2022 Budget Estimates.....	8,019,300	8,019,300
Less: Transferred to Transportation and Infrastructure.....	(4,400)	(4,400)
	8,014,900	8,014,900

## APPENDIX III

### Schedule of Reclassification of 2021-2022 Expenditure and Revenue to Conform to the 2022-2023 Presentation

	<b>2021-2022 Forecast</b>	<b>2021-2022 Estimate</b>
	<b>\$</b>	<b>\$</b>
<b>B. REVENUE</b>		
<b>Agriculture and Land</b>		
As shown in the 2021-2022 Budget Estimates.....	(10,471,000)	(10,254,700)
Less: Transferred from Agriculture and Land (Expenditure).....	1,877,900	1,849,000
Less: Transferred from PEI Agricultural Insurance Corporation (Expenditure).....	2,700	-
	<u>(8,590,400)</u>	<u>(8,405,700)</u>
<b>PEI Agricultural Insurance Corporation</b>		
As shown in the 2021-2022 Budget Estimates.....	(51,152,100)	(53,309,000)
Less: Transferred from Agriculture and Land (Expenditure).....	15,877,000	15,642,800
	<u>(35,275,100)</u>	<u>(37,666,200)</u>
<b>Social Development and Housing</b>		
As shown in the 2021-2022 Budget Estimates.....	(18,052,600)	(18,377,900)
Less: Transferred to PEI Housing Corporation.....	15,369,200	15,452,800
	<u>(2,683,400)</u>	<u>(2,925,100)</u>
<b>PEI Housing Corporation</b>		
As shown in the 2021-2022 Budget Estimates.....	-	-
Add: Transferred from Social Development and Housing.....	(15,369,200)	(15,452,800)
	<u>(15,369,200)</u>	<u>(15,452,800)</u>
<b>Summary/Reconciliation of Expenditure and Revenue</b>		
Expenditure and Revenue Accounts as shown in 2021-2022 Budget Estimates.....	1,959,830,800	1,920,894,400
Reclassified Expenditure and Revenue Accounts.....	<u>(1,959,830,800)</u>	<u>(1,920,894,400)</u>
	<u>-</u>	<u>-</u>



## APPENDIX IV

### Summary of Three-Year Plan

	2021-2022 Budget Forecast \$ millions	2022-2023 Budget Estimate \$ millions	2023-2024 Budget Plan \$ millions	2024-2025 Budget Plan \$ millions
<b>BUDGET SUMMARY</b>				
<b>Revenue</b>				
Provincial Own Sources.....	1,556.6	1,555.8	1,622.1	1,686.4
Government of Canada.....	1,016.6	1,013.3	1,049.9	1,092.4
	<u>2,573.2</u>	<u>2,569.2</u>	<u>2,672.0</u>	<u>2,778.8</u>
<b>Expenditure</b>				
Health.....	884.4	910.9	947.3	985.2
Other Departments.....	1,497.8	1,517.6	1,532.2	1,574.4
Interest.....	121.2	131.0	134.0	138.0
Amortization.....	96.2	102.6	110.4	113.3
	<u>2,599.7</u>	<u>2,662.1</u>	<u>2,723.9</u>	<u>2,810.9</u>
<b>Deficit.....</b>	<b><u>(26.5)</u></b>	<b><u>(92.9)</u></b>	<b><u>(51.9)</u></b>	<b><u>(32.1)</u></b>
<b>SCHEDULE OF NET DEBT</b>				
<b>Net Debt - Beginning of Year.....</b>	<b><u>2,299.3</u></b>	<b><u>2,462.1</u></b>	<b><u>2,664.5</u></b>	<b><u>2,804.7</u></b>
Deficit.....	26.5	92.9	51.9	32.1
Acquisition of Tangible Capital Assets.....	232.5	212.1	198.7	174.5
Amortization.....	(96.2)	(102.6)	(110.4)	(113.3)
Increase in Net Debt.....	162.7	202.4	140.2	93.3
<b>Net Debt - End of Year .....</b>	<b><u>2,462.1</u></b>	<b><u>2,664.5</u></b>	<b><u>2,804.7</u></b>	<b><u>2,898.0</u></b>
<b>Gross Domestic Product (GDP).....</b>	<b><u>8,601.0</u></b>	<b><u>8,933.0</u></b>	<b><u>9,200.0</u></b>	<b><u>9,492.0</u></b>
<b>Net Debt/GDP (%).....</b>	<b><u>28.6%</u></b>	<b><u>29.8%</u></b>	<b><u>30.5%</u></b>	<b><u>30.5%</u></b>

## APPENDIX V

### RECONCILIATION OF REVENUE BY SOURCE

	Government of Canada	Taxes	Licenses and Permits	Fees and Services	Investments/Sinking Fund	Other Revenue	Total
Agriculture and Land	4,271,200	-	1,944,500	2,392,300	-	-	8,608,000
PEI Agricultural Insurance Corporation	18,174,000	-	-	14,108,000	135,000	60,000	32,477,000
Economic Growth, Tourism and Culture	32,713,600	-	-	571,400	-	814,300	34,099,300
Innovation PEI	-	-	-	1,818,700	-	-	1,818,700
Tourism PEI	-	-	-	7,067,300	-	-	7,067,300
Education and Lifelong Learning	34,473,800	-	1,500	3,810,800	-	-	38,286,100
Environment, Energy and Climate Action	14,814,700	-	414,300	1,996,400	-	730,000	17,955,400
Executive Council	541,700	-	-	-	-	-	541,700
Finance	770,032,700	1,242,934,900	-	13,720,700	18,884,200	47,500	2,045,620,000
PEI Public Service Commission	161,700	-	-	669,600	-	-	831,300
Fisheries and Communities	-	-	-	45,000	-	250,000	295,000
Health and Wellness	9,222,800	-	127,900	61,900	-	1,605,000	11,017,600
Health PEI	5,750,600	-	-	25,458,600	-	6,334,200	37,543,400
Justice and Public Safety	6,199,100	16,740,000	16,409,900	13,205,700	-	7,000	52,561,700
Social Development and Housing	2,356,900	-	-	688,200	-	-	3,045,100
PEI Housing Corporation	5,689,700	-	-	9,476,000	-	-	15,165,700
Transportation and Infrastructure	108,908,300	-	20,614,600	1,075,800	-	739,500	131,338,200
<b>2022-2023 Budget Estimate</b>	<b>1,013,310,800</b>	<b>1,259,674,900</b>	<b>39,512,700</b>	<b>96,166,400</b>	<b>19,019,200</b>	<b>10,587,500</b>	<b>2,438,271,500</b>
<b>2021-2022 Budget Forecast</b>	<b>1,016,554,100</b>	<b>1,234,917,700</b>	<b>40,407,200</b>	<b>115,501,900</b>	<b>19,814,300</b>	<b>25,875,300</b>	<b>2,453,070,500</b>
<b>2021-2022 Budget Estimate</b>	<b>991,933,900</b>	<b>1,141,612,600</b>	<b>38,216,800</b>	<b>91,879,100</b>	<b>17,956,300</b>	<b>18,441,100</b>	<b>2,300,039,800</b>

## APPENDIX VI

### CONSOLIDATED BUDGET

	2022-2023 Budget Estimate	2022-2023 Consolidation Adjustments	2022-2023 Consolidated Budget Estimate
	\$	\$	\$
<b>REVENUE</b>			
Taxes.....	1,259,674,900	-	1,259,674,900
Licenses and Permits.....	39,512,700	-	39,512,700
Fees and Services.....	96,166,400	(6,342,300) 1/2	89,824,100
Investments/Sinking Fund.....	19,019,200	9,943,900 1/2	28,963,100
Other Revenue.....	10,587,500	31,912,100 1/2	42,499,600
Government of Canada.....	1,013,310,800	200,100 1	1,013,510,900
Other Consolidated Agencies.....	66,039,500	(66,039,500) 1	-
Net Consolidated Surplus of Government Business Enterprises.....	64,847,300	-	64,847,300
<b>TOTAL REVENUE.....</b>	<b>2,569,158,300</b>	<b>(30,325,700)</b>	<b>2,538,832,600</b>
<b>EXPENDITURE</b>			
Agriculture and Land.....	69,359,000	26,944,300 1	96,303,300
Economic Growth, Tourism and Culture.....	123,423,800	19,775,900 1/2	143,199,700
Education and Lifelong Learning.....	465,088,100	(278,500) 1/2	464,809,600
Environment, Energy and Climate Action.....	86,270,400	-	86,270,400
Executive Council.....	11,268,200	-	11,268,200
Finance.....	177,889,600	(7,921,900) 1/2	169,967,700
PEI Public Service Commission.....	9,107,000	-	9,107,000
Fisheries and Communities.....	50,307,000	262,200 1	50,569,200
Health and Wellness.....	910,885,800	(4,895,100) 2	905,990,700
Justice and Public Safety.....	72,708,100	-	72,708,100
Social Development and Housing.....	181,642,200	(19,200) 2	181,623,000
Transportation and Infrastructure.....	198,241,200	(1,030,500) 2	197,210,700
Legislative Assembly.....	9,831,500	-	9,831,500
Auditor General.....	3,131,500	-	3,131,500
Other Consolidated Agencies.....	59,322,900	(59,322,900) 1	-
<b>PROGRAM EXPENDITURE.....</b>	<b>2,428,476,300</b>	<b>(26,485,700)</b>	<b>2,401,990,600</b>
Interest Charges on Debt.....	130,981,600	(3,840,000) 2	127,141,600
Amortization of Tangible Capital Assets.....	102,608,800	-	102,608,800
<b>TOTAL EXPENDITURE.....</b>	<b>2,662,066,700</b>	<b>(30,325,700)</b>	<b>2,631,741,000</b>
<b>CONSOLIDATED SURPLUS (DEFICIT).....</b>	<b>(92,908,400)</b>	<b>-</b>	<b>(92,908,400)</b>

Note 1 Restatement of revenues and expenses to include consolidated Agencies (per Agency budgets).

Note 2 Adjustment for inter-organizational transactions.

## APPENDIX VII

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### EXPLANATORY NOTES

#### GLOSSARY

##### *Amortization*

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

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

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

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

##### *Current Account*

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

##### *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 VII

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### EXPLANATORY NOTES

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

### REVENUE SOURCES

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

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