

2024

PRINCE EDWARD ISLAND  
**ESTIMATES OF REVENUE  
AND EXPENDITURES**



Presented by:

**Honourable Jill Burridge**

Minister of Finance and  
Chair of Treasury Board



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**PRINCE EDWARD ISLAND**

**ESTIMATES**

**2024-2025**

Prepared by:

**Department of Finance**

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

**The Honourable Jill Burridge**

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The full texts of the Budget Address, Estimates of Revenue and Expenditures and supporting schedules for 2024-2025 and previous years are available on the Province of Prince Edward Island's website:

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

## TABLE OF CONTENTS

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|           |   |     |
|-----------|---|-----|
| <b>A.</b> | <b>Introduction</b> .....                         | 5   |
| <b>B.</b> | <b>Summary Schedules</b>                          |     |
|           | Budget Summary.....                               | 9   |
|           | Revenue Summary By Source.....                    | 10  |
|           | Revenue Summary By Department.....                | 11  |
|           | Expenditure Summary By Department.....            | 12  |
| <b>C.</b> | <b>Detailed Revenue Estimates</b>                 |     |
|           | Revenue from Provincial Own Sources.....          | 17  |
|           | Revenue from Government of Canada.....            | 20  |
| <b>D.</b> | <b>Detailed Expenditure Estimates</b>             |     |
|           | Agriculture.....                                  | 23  |
|           | ▪ PEI Agricultural Insurance Corporation.....     | 30  |
|           | Economic Development, Innovation and Trade.....   | 33  |
|           | ▪ Innovation PEI.....                             | 37  |
|           | Education and Early Years.....                    | 41  |
|           | ▪ La Commission scolaire de langue française..... | 51  |
|           | ▪ Public Schools Branch.....                      | 53  |
|           | Environment, Energy and Climate Action.....       | 55  |
|           | Executive Council.....                            | 65  |
|           | Finance.....                                      | 73  |
|           | ▪ Employee Benefits.....                          | 80  |
|           | ▪ General Government.....                         | 81  |
|           | ▪ Interest Charges on Debt.....                   | 82  |
|           | PEI Public Service Commission.....                | 83  |
|           | Fisheries, Tourism, Sport and Culture.....        | 91  |
|           | ▪ Tourism PEI.....                                | 98  |
|           | Health and Wellness.....                          | 105 |
|           | ▪ Health PEI.....                                 | 115 |
|           | Housing, Land and Communities.....                | 127 |
|           | ▪ PEI Housing Corporation.....                    | 134 |
|           | Justice and Public Safety.....                    | 137 |

|           |   |     |
|-----------|---|-----|
|           | Social Development and Seniors.....   | 151 |
|           | Transportation and Infrastructure.....  | 157 |
|           | Workforce, Advanced Learning and Population.....  | 167 |
|           | ▪ Employment Development Agency.....  | 174 |
|           | ▪ PEI Student Financial Assistance Corporation.....   | 176 |
|           | Legislative Assembly.....   | 179 |
| <b>E.</b> | <b>Detailed Schedules</b>   |     |
|           | Schedule A - Revenue and Expenditures of Other Consolidated Agencies.....   | 189 |
|           | Schedule B - Net Consolidated Surplus of Government Business Enterprises.....   | 191 |
|           | Schedule C - Summary of Amortization and Accretion.....   | 192 |
| <b>F.</b> | <b>Appendices</b>   |     |
|           | <b>I</b> Acquisition of Tangible Capital Assets.....  | 194 |
|           | <b>II</b> Cash Requirements.....  | 195 |
|           | <b>III</b> Schedule of Reclassification of 2023-2024 Expenditure and Revenue<br>to Conform to the 2024-2025 Presentation..... | 196 |
|           | <b>IV</b> Summary of Three-year Plan.....   | 198 |
|           | <b>V</b> Reconciliation of Revenue by Source.....   | 199 |
|           | <b>VI</b> Consolidated Budget.....  | 200 |
|           | <b>VII</b> Provincial Tax Changes by Calendar Year.....   | 201 |
|           | <b>VIII</b> Explanatory Notes.....  | 202 |

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# PROVINCE OF PRINCE EDWARD ISLAND

## INTRODUCTION

The 2024-2025 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2024, 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) 2024*.

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 2023-2024 Estimates and Forecast have been restated for comparative purposes.



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**SUMMARY**

**SCHEDULES**

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## BUDGET SUMMARY

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>REVENUE</b>  |  |  |  |
| Provincial Own Sources.....   | 1,756,366,400                            | 1,681,658,600                            | 1,640,563,200                            |
| Government of Canada.....   | 1,250,652,700                            | 1,190,875,300                            | 1,215,093,500                            |
| Other Consolidated Agencies (Sch. A).....                               | 76,914,600                               | 77,550,000                               | 77,812,700                               |
| Net Consolidated Surplus of Government Business Enterprises (Sch. B)... | 63,429,800                               | 63,845,200                               | 61,786,900                               |
| <b>Total Revenue.....</b>   | <b>3,147,363,500</b>                     | <b>3,013,929,100</b>                     | <b>2,995,256,300</b>                     |
| <b>PROGRAM AND CONSOLIDATED AGENCY EXPENDITURES</b>                     |  |  |  |
| Program Expenditures.....   | 2,933,268,900                            | 2,817,440,800                            | 2,809,368,000                            |
| <b>Total Program and Consolidated Agency Expenditures .....</b>         | <b>2,933,268,900</b>                     | <b>2,817,440,800</b>                     | <b>2,809,368,000</b>                     |
| <b>SURPLUS BEFORE INTEREST AND AMORTIZATION.....</b>                    | <b>214,094,600</b>                       | <b>196,488,300</b>                       | <b>185,888,300</b>                       |
| <b>INTEREST AND AMORTIZATION</b>  |  |  |  |
| Interest Charges on Debt.....   | 167,956,700                              | 163,381,200                              | 162,699,500                              |
| Amortization and Accretion (Sch. C).....                                | 131,158,800                              | 118,579,900                              | 120,758,800                              |
| <b>Total Interest and Amortization.....</b>                             | <b>299,115,500</b>                       | <b>281,961,100</b>                       | <b>283,458,300</b>                       |
| <b>CONSOLIDATED DEFICIT.....</b>  | <b>(85,020,900)</b>                      | <b>(85,472,800)</b>                      | <b>(97,570,000)</b>                      |

## REVENUE SUMMARY BY SOURCE

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>PROVINCIAL OWN SOURCES</b>  |                                 |                                 |                                 |
| Taxes.....   | 1,557,261,700                   | 1,477,614,800                   | 1,446,450,100                   |
| Licenses and Permits.....  | 44,721,900                      | 40,691,200                      | 44,582,800                      |
| Fees and Services.....   | 105,942,500                     | 103,834,500                     | 102,941,100                     |
| Investments/Sinking Fund.....  | 38,826,000                      | 49,472,500                      | 38,482,700                      |
| Other Revenue.....   | 9,614,300                       | 10,045,600                      | 8,106,500                       |
| <b>TOTAL PROVINCIAL OWN SOURCES.....</b>                                     | <b>1,756,366,400</b>            | <b>1,681,658,600</b>            | <b>1,640,563,200</b>            |
| <b>GOVERNMENT OF CANADA.....</b>   | <b>1,250,652,700</b>            | <b>1,190,875,300</b>            | <b>1,215,093,500</b>            |
| <b>TOTAL CURRENT REVENUE.....</b>  | <b>3,007,019,100</b>            | <b>2,872,533,900</b>            | <b>2,855,656,700</b>            |
| Other Consolidated Agencies (Sch. A).....                                    | 76,914,600                      | 77,550,000                      | 77,812,700                      |
| Net Consolidated Surplus of Government<br>Business Enterprises (Sch. B)..... | 63,429,800                      | 63,845,200                      | 61,786,900                      |
| <b>TOTAL REVENUE.....</b>  | <b>3,147,363,500</b>            | <b>3,013,929,100</b>            | <b>2,995,256,300</b>            |

## REVENUE SUMMARY BY DEPARTMENT

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>PROGRAM REVENUE</b>  |                                 |                                 |                                 |
| Agriculture.....  | 10,452,100                      | 12,569,700                      | 6,558,700                       |
| PEI Agricultural Insurance Corporation.....                               | 37,423,200                      | 37,157,900                      | 37,303,900                      |
| Economic Development, Innovation and Trade.....                           | 589,600                         | 589,600                         | 589,600                         |
| Innovation PEI.....   | 1,818,700                       | 1,818,700                       | 1,818,700                       |
| Education and Early Years.....  | 48,389,500                      | 44,349,500                      | 39,175,500                      |
| La Commission scolaire de langue française.....                           | 200,000                         | 200,000                         | 200,000                         |
| Public Schools Branch.....  | 400,000                         | 400,000                         | 400,000                         |
| Environment, Energy and Climate Action.....                               | 41,984,400                      | 33,629,300                      | 28,364,000                      |
| Finance.....  | 2,502,983,300                   | 2,383,805,200                   | 2,350,644,200                   |
| PEI Public Service Commission.....  | 755,000                         | 755,000                         | 755,000                         |
| Fisheries, Tourism, Sport and Culture.....                                | 945,400                         | 943,500                         | 829,000                         |
| Tourism PEI.....  | 10,248,400                      | 9,885,600                       | 8,701,400                       |
| Health and Wellness.....  | 66,330,300                      | 56,835,500                      | 55,923,200                      |
| Health PEI.....   | 38,643,400                      | 40,874,900                      | 37,740,900                      |
| Housing, Land and Communities.....  | 3,344,300                       | 3,244,300                       | 3,344,300                       |
| PEI Housing Corporation.....  | 22,561,600                      | 21,019,000                      | 21,019,000                      |
| Justice and Public Safety.....  | 59,266,500                      | 65,800,800                      | 72,334,000                      |
| Social Development and Seniors.....                                       | 3,130,100                       | 3,045,100                       | 3,045,100                       |
| Transportation and Infrastructure.....                                    | 123,939,200                     | 119,483,400                     | 148,776,100                     |
| Workforce, Advanced Learning and Population.....                          | 33,614,100                      | 36,126,900                      | 38,134,100                      |
| Other Consolidated Agencies (Sch. A).....                                 | 76,914,600                      | 77,550,000                      | 77,812,700                      |
| <b>TOTAL PROGRAM REVENUE.....</b>   | <b>3,083,933,700</b>            | <b>2,950,083,900</b>            | <b>2,933,469,400</b>            |
| Net Consolidated Surplus of Government Business Enterprises (Sch. B)..... | 63,429,800                      | 63,845,200                      | 61,786,900                      |
| <b>TOTAL REVENUE.....</b>   | <b>3,147,363,500</b>            | <b>3,013,929,100</b>            | <b>2,995,256,300</b>            |

## EXPENDITURE SUMMARY BY DEPARTMENT

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>PROGRAM EXPENDITURE</b>                        |                                 |                                 |                                 |
| Agriculture.....                                  | 22,675,800                      | 20,479,400                      | 21,104,700                      |
| PEI Agricultural Insurance Corporation.....       | 53,718,100                      | 68,837,800                      | 53,621,800                      |
| Economic Development, Innovation and Trade.....   | 3,088,800                       | 2,790,100                       | 2,983,600                       |
| Innovation PEI.....                               | 66,185,300                      | 66,535,400                      | 66,271,700                      |
| Education and Early Years.....                    | 110,348,900                     | 100,218,900                     | 102,009,900                     |
| La Commission scolaire de langue française.....   | 25,360,700                      | 23,462,000                      | 23,292,000                      |
| Public Schools Branch.....                        | 297,200,500                     | 280,749,700                     | 277,989,700                     |
| Environment, Energy and Climate Action.....       | 123,278,200                     | 140,520,200                     | 111,643,300                     |
| Executive Council.....                            | 12,571,300                      | 11,315,300                      | 12,080,000                      |
| Finance.....                                      | 82,340,900                      | 76,360,300                      | 78,463,200                      |
| Employee Benefits.....                            | 41,226,500                      | 32,288,000                      | 51,710,000                      |
| General Government.....                           | 18,587,900                      | 38,188,000                      | 49,122,100                      |
| PEI Public Service Commission.....                | 12,813,500                      | 11,172,300                      | 11,473,100                      |
| Fisheries, Tourism, Sport and Culture.....        | 23,784,000                      | 24,540,000                      | 24,456,700                      |
| Tourism PEI.....                                  | 30,713,200                      | 27,750,700                      | 26,566,500                      |
| Health and Wellness.....                          | 162,087,000                     | 137,909,900                     | 150,936,100                     |
| Health PEI.....                                   | 963,811,900                     | 897,860,300                     | 893,145,600                     |
| Housing, Land and Communities.....                | 49,438,300                      | 46,844,400                      | 44,547,600                      |
| PEI Housing Corporation.....                      | 72,736,200                      | 58,332,700                      | 56,639,700                      |
| Justice and Public Safety.....                    | 88,184,400                      | 82,282,900                      | 82,291,000                      |
| Social Development and Seniors.....               | 176,745,900                     | 176,650,200                     | 161,972,500                     |
| Transportation and Infrastructure.....            | 240,750,200                     | 234,543,700                     | 255,790,400                     |
| Workforce, Advanced Learning and Population.....  | 151,622,800                     | 152,428,900                     | 145,848,200                     |
| Employment Development Agency.....                | 7,155,500                       | 6,840,100                       | 6,840,100                       |
| PEI Student Financial Assistance Corporation..... | 15,004,600                      | 14,335,000                      | 14,235,000                      |
| Legislative Assembly.....                         | 14,027,400                      | 14,130,600                      | 14,130,600                      |
| Other Consolidated Agencies (Sch. A).....         | 67,811,100                      | 70,074,000                      | 70,202,900                      |
| <b>TOTAL PROGRAM EXPENDITURE.....</b>             | <b>2,933,268,900</b>            | <b>2,817,440,800</b>            | <b>2,809,368,000</b>            |

## EXPENDITURE SUMMARY BY DEPARTMENT

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|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| Interest Charges on Debt.....            | 167,956,700                              | 163,381,200                              | 162,699,500                              |
| Amortization and Accretion (Sch. C)..... | 131,158,800                              | 118,579,900                              | 120,758,800                              |
| <b>TOTAL EXPENDITURE.....</b>            | <b>3,232,384,400</b>                     | <b>3,099,401,900</b>                     | <b>3,092,826,300</b>                     |



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**DETAILED  
REVENUE  
ESTIMATES**

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## REVENUE FROM PROVINCIAL OWN SOURCES

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>TAXES</b>                                |  |  |  |
| Income Tax - Personal.....                  | <b>593,989,000</b>                       | 554,811,700                              | 577,713,300                              |
| Sales Tax.....                              | <b>514,438,000</b>                       | 506,142,900                              | 444,715,000                              |
| Income Tax - Corporate.....                 | <b>164,084,000</b>                       | 134,672,600                              | 142,300,000                              |
| Real Property Tax.....                      | <b>162,096,000</b>                       | 153,900,000                              | 152,929,800                              |
| Health Tax on Tobacco.....                  | <b>27,500,000</b>                        | 27,000,000                               | 29,500,000                               |
| Gasoline Tax.....                           | <b>26,500,000</b>                        | 26,000,000                               | 25,500,000                               |
| Health Tax on Liquor.....                   | <b>24,520,800</b>                        | 24,305,000                               | 24,040,000                               |
| Insurance Premium Tax.....                  | <b>20,302,000</b>                        | 19,952,000                               | 19,952,000                               |
| Real Property Transfer Tax.....             | <b>10,000,000</b>                        | 9,500,000                                | 11,500,000                               |
| Corporation Capital Tax.....                | <b>6,200,000</b>                         | 6,001,300                                | 5,500,000                                |
| Cannabis Tax.....                           | <b>4,300,000</b>                         | 3,500,000                                | 2,900,000                                |
| Environment Tax.....                        | <b>1,600,000</b>                         | 1,500,000                                | 1,500,000                                |
| Carbon Levy.....                            | <b>1,500,000</b>                         | 10,329,300                               | 8,200,000                                |
| Vape Tax.....                               | <b>231,900</b>                           | -  | 200,000                                  |
| <b>TOTAL TAXES.....</b>                     | <b>1,557,261,700</b>                     | <b>1,477,614,800</b>                     | <b>1,446,450,100</b>                     |
| <b>LICENSES AND PERMITS</b>                 |  |  |  |
| Motor Vehicle Licenses and Permits.....     | <b>24,350,700</b>                        | 22,000,000                               | 24,350,700                               |
| Securities Act.....                         | <b>8,747,000</b>                         | 7,197,000                                | 8,747,000                                |
| Security Brokers and Salesmen Licenses..... | <b>4,500,000</b>                         | 4,500,000                                | 4,500,000                                |
| Registry Act.....                           | <b>1,520,000</b>                         | 1,600,000                                | 1,500,000                                |
| Insurance Act.....                          | <b>1,325,000</b>                         | 1,284,500                                | 1,325,000                                |
| Building Permit Applications.....           | <b>1,242,800</b>                         | 1,242,800                                | 1,242,800                                |
| Companies Act.....                          | <b>700,400</b>                           | 750,000                                  | 650,000                                  |
| Water Testing Fees.....                     | <b>210,000</b>                           | 250,000                                  | 110,000                                  |
| Other.....                                  | <b>2,126,000</b>                         | 1,866,900                                | 2,157,300                                |
| <b>TOTAL LICENSES AND PERMITS.....</b>      | <b>44,721,900</b>                        | <b>40,691,200</b>                        | <b>44,582,800</b>                        |

## REVENUE FROM PROVINCIAL OWN SOURCES

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>FEES AND SERVICES</b>                              |  |  |  |
| Patient Fees.....                                     | 22,667,000                               | 22,000,000                               | 22,667,000                               |
| Farm Business Risk Management Program.....            | 16,020,700                               | 14,552,000                               | 15,627,000                               |
| Housing Rental.....                                   | 10,503,200                               | 10,105,600                               | 10,105,600                               |
| Beverage Container Deposits.....                      | 9,700,000                                | 9,448,800                                | 9,800,000                                |
| Golf Courses.....                                     | 7,104,100                                | 7,100,000                                | 6,204,100                                |
| Third Party Insurance.....                            | 5,350,000                                | 5,060,000                                | 5,000,000                                |
| Registry of Deeds.....                                | 3,200,000                                | 3,200,000                                | 3,200,000                                |
| Tuition Reimbursement.....                            | 2,925,500                                | 2,843,500                                | 2,843,500                                |
| Park Fees.....  | 2,300,000                                | 2,290,600                                | 2,000,000                                |
| Personal Property Registration.....                   | 2,000,000                                | 2,000,000                                | 2,000,000                                |
| Fines and Penalties.....                              | 1,721,400                                | 1,221,400                                | 1,721,400                                |
| Pension Cost Recovery .....                           | 1,530,800                                | 1,407,600                                | 1,346,700                                |
| 911 Cost Recovery Fees.....                           | 1,447,300                                | 1,447,300                                | 1,447,300                                |
| Electricity Efficiency Cost Recovery.....             | 1,200,000                                | 276,700                                  | 1,200,000                                |
| Boiler, Electrical, and Elevator Inspection Fees..... | 1,027,500                                | 1,027,500                                | 1,027,500                                |
| Provincial Lab.....                                   | 818,200                                  | 637,900                                  | 580,700                                  |
| Court Fees.....                                       | 805,000                                  | 827,000                                  | 775,000                                  |
| RCMP Recoveries.....                                  | 692,500                                  | 665,100                                  | 666,000                                  |
| Workers Compensation Board.....                       | 570,900                                  | 570,900                                  | 570,900                                  |
| Other.....  | 14,358,400                               | 17,152,600                               | 14,158,400                               |
| <b>TOTAL FEES AND SERVICES.....</b>                   | <b>105,942,500</b>                       | <b>103,834,500</b>                       | <b>102,941,100</b>                       |
| <b>INVESTMENTS/SINKING FUND.....</b>                  | <b>38,826,000</b>                        | <b>49,472,500</b>                        | <b>38,482,700</b>                        |

## REVENUE FROM PROVINCIAL OWN SOURCES

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>OTHER REVENUE</b>                             |  |  |  |
| Environmental Attributes Revenue.....            | <b>320,000</b>                           | 320,000                                  | 320,000                                  |
| Other.....                                       | <b>9,294,300</b>                         | 9,725,600                                | 7,786,500                                |
| <b>TOTAL OTHER REVENUE.....</b>                  | <b>9,614,300</b>                         | 10,045,600                               | 8,106,500                                |
| <br>   |  |  |  |
| <b>TOTAL PROVINCIAL OWN SOURCES REVENUE.....</b> | <b>1,756,366,400</b>                     | <b>1,681,658,600</b>                     | <b>1,640,563,200</b>                     |

## REVENUE FROM GOVERNMENT OF CANADA

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>REVENUE FROM GOVERNMENT OF CANADA</b>                       |                                 |                                 |                                 |
| Equalization.....  | 609,545,000                     | 561,230,000                     | 561,230,000                     |
| Canada Health Transfer.....                                    | 227,844,000                     | 222,978,000                     | 229,228,000                     |
| Infrastructure - Programs.....                                 | 112,897,400                     | 98,744,700                      | 126,644,000                     |
| Canada Social Transfer.....                                    | 73,973,000                      | 71,158,000                      | 73,234,000                      |
| Early Childhood Development.....                               | 37,676,000                      | 34,827,000                      | 31,347,000                      |
| Healthcare Bilaterals.....                                     | 32,815,000                      | 33,162,600                      | 33,000,000                      |
| Labour Market Agreements.....                                  | 28,251,200                      | 31,331,200                      | 32,771,200                      |
| Oil to Heat Pump Affordability Program.....                    | 20,955,100                      | 21,056,100                      | 4,700,000                       |
| Farm Business Risk Management Program.....                     | 20,522,500                      | 19,485,900                      | 20,796,900                      |
| Housing Subsidies.....   | 12,038,400                      | 10,893,400                      | 10,893,400                      |
| Improving Affordable Access to Prescription Drugs Program..... | 10,700,000                      | 10,700,000                      | 10,700,000                      |
| Low Carbon Economy Fund.....                                   | 8,497,400                       | -                               | 10,621,700                      |
| Digital Health Agreement.....                                  | 5,455,000                       | 6,700,000                       | 5,455,000                       |
| Agriculture Support Programs.....                              | 4,904,900                       | 4,863,200                       | 5,181,200                       |
| Adverse Weather Events Recoveries.....                         | 4,200,500                       | 14,779,700                      | 20,382,300                      |
| Minority and Second Language.....                              | 3,865,700                       | 3,865,700                       | 3,343,700                       |
| National Action Plan to End Gender-Based Violence.....         | 2,472,000                       | 2,172,000                       | -                               |
| Home Care Services.....  | 2,067,200                       | 2,650,000                       | 2,067,200                       |
| Mental Health Services.....                                    | 1,890,000                       | 1,890,000                       | 1,890,000                       |
| Young Offenders Services.....                                  | 1,833,000                       | 1,833,000                       | 1,833,000                       |
| Rehabilitation Programs.....                                   | 1,459,600                       | 1,459,600                       | 1,459,600                       |
| French Services Agreement.....                                 | 1,067,200                       | 1,000,300                       | 1,062,800                       |
| Zero Emission Vehicle Infrastructure Program.....              | 286,700                         | 1,046,400                       | 1,077,000                       |
| Other.....   | 25,435,900                      | 33,048,500                      | 26,175,500                      |
| <b>TOTAL REVENUE FROM GOVERNMENT OF CANADA.....</b>            | <b>1,250,652,700</b>            | <b>1,190,875,300</b>            | <b>1,215,093,500</b>            |

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**DETAILED  
EXPENDITURE  
ESTIMATES**

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## MINISTRY OF AGRICULTURE

**HON. BLOYCE THOMPSON**  
Minister and Deputy Premier

**GORDON MACFADYEN**  
Deputy Minister

The Ministry of Agriculture 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.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| Department of Agriculture.....                          | 22,675,800                               | 20,479,400                               | 21,104,700                               |
| PEI Agricultural Insurance Corporation.....             | 53,718,100                               | 68,837,800                               | 53,621,800                               |
| <b>Gross Expenditure.....</b>                           | <b>76,393,900</b>                        | <b>89,317,200</b>                        | <b>74,726,500</b>                        |
| Revenue for Department.....                             | 10,452,100                               | 12,569,700                               | 6,558,700                                |
| Revenue for PEI Agricultural Insurance Corporation..... | 37,423,200                               | 37,157,900                               | 37,303,900                               |
| <b>Gross Revenue.....</b>                               | <b>47,875,300</b>                        | <b>49,727,600</b>                        | <b>43,862,600</b>                        |
| <b>Net Ministry Expenditure.....</b>                    | <b>28,518,600</b>                        | <b>39,589,600</b>                        | <b>30,863,900</b>                        |





## DEPARTMENT OF AGRICULTURE

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|                                      | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--------------------------------------|---------------------------------|---------------------------------|---------------------------------|
|                                      | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>                   |                                 |                                 |                                 |
| DEPARTMENT MANAGEMENT.....           | 712,100                         | 588,400                         | 690,300                         |
| AGRICULTURE RESOURCES.....           | 15,482,000                      | 13,828,300                      | 14,485,100                      |
| STRATEGIC POLICY AND EVALUATION..... | 2,002,000                       | 1,685,800                       | 1,720,800                       |
| ANIMAL AND PLANT HEALTH.....         | 4,479,700                       | 4,376,900                       | 4,208,500                       |
| <b>TOTAL EXPENDITURE.....</b>        | <b>22,675,800</b>               | <b>20,479,400</b>               | <b>21,104,700</b>               |
| <b>REVENUE</b>                       |                                 |                                 |                                 |
| AGRICULTURE.....                     | 10,452,100                      | 12,569,700                      | 6,558,700                       |
| <b>TOTAL REVENUE.....</b>            | <b>10,452,100</b>               | <b>12,569,700</b>               | <b>6,558,700</b>                |

## DEPARTMENT OF AGRICULTURE

|  | 2024-2025<br>Budget<br>Estimate<br>\$ | 2023-2024<br>Budget<br>Forecast<br>\$ | 2023-2024<br>Budget<br>Estimate<br>\$ |
|--|---------------------------------------|---------------------------------------|---------------------------------------|
| <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                                | 35,600                                | 35,600                                |
| Equipment.....   | 3,000                                 | 3,000                                 | 3,000                                 |
| Materials, Supplies, and Services.....   | 38,700                                | 38,700                                | 38,700                                |
| Professional Services.....   | 18,100                                | 15,600                                | 15,600                                |
| Salaries.....  | 555,700                               | 434,500                               | 536,400                               |
| Travel and Training.....   | 61,000                                | 61,000                                | 61,000                                |
| <b>Total Corporate Services.....</b>   | <b>712,100</b>                        | <b>588,400</b>                        | <b>690,300</b>                        |
| <b>TOTAL DEPARTMENT MANAGEMENT.....</b>  | <b>712,100</b>                        | <b>588,400</b>                        | <b>690,300</b>                        |
| <b>AGRICULTURE RESOURCES</b>   |                                       |                                       |                                       |
| <b>Agriculture Resources Division Management</b>   |                                       |                                       |                                       |
| Appropriations provided for management and support of the Agriculture Resources Division.  |                                       |                                       |                                       |
| Administration.....  | 9,400                                 | 16,900                                | 9,400                                 |
| Equipment.....   | 4,000                                 | 2,500                                 | 4,000                                 |
| Materials, Supplies, and Services.....   | 7,800                                 | 10,200                                | 7,800                                 |
| Professional Services.....   | 17,000                                | 67,000                                | 17,000                                |
| Salaries.....  | 177,300                               | 187,300                               | 170,500                               |
| Travel and Training.....   | 44,800                                | 46,100                                | 44,800                                |
| Grants.....  | 1,751,100                             | 1,815,800                             | 1,751,100                             |
| <b>Total Agriculture Resources Division Management.....</b>  | <b>2,011,400</b>                      | <b>2,145,800</b>                      | <b>2,004,600</b>                      |
| <b>Sustainable Agriculture</b>   |                                       |                                       |                                       |
| Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.                     |                                       |                                       |                                       |
| Administration.....  | 16,900                                | 13,700                                | 16,900                                |
| Equipment.....   | 15,700                                | 9,700                                 | 15,700                                |
| Materials, Supplies, and Services.....   | 43,900                                | 55,000                                | 43,900                                |
| Professional Services.....   | 113,200                               | 113,800                               | 113,200                               |
| Salaries.....  | 1,024,000                             | 957,400                               | 983,300                               |
| Travel and Training.....   | 13,000                                | 11,800                                | 13,000                                |
| Grants.....  | 3,473,400                             | 2,422,400                             | 3,373,400                             |
| <b>Total Sustainable Agriculture.....</b>  | <b>4,700,100</b>                      | <b>3,583,800</b>                      | <b>4,559,400</b>                      |

## DEPARTMENT OF AGRICULTURE

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>Agriculture Industry Development</b>   |  |  |  |
| Appropriations provided to assist agriculture industry development for producers and agri-processors to meet market and production opportunities.                 |  |  |  |
| Administration.....   | 24,500                                   | 20,600                                   | 24,500                                   |
| Equipment.....  | 6,100                                    | 400                                      | 6,100                                    |
| Materials, Supplies, and Services.....  | 44,500                                   | 36,600                                   | 44,500                                   |
| Professional Services.....  | 3,500                                    | 1,200                                    | 3,500                                    |
| Salaries.....   | 1,189,500                                | 1,002,900                                | 1,144,600                                |
| Travel and Training.....  | 38,800                                   | 36,000                                   | 38,800                                   |
| Grants.....   | 4,586,400                                | 3,738,700                                | 4,461,400                                |
| <b>Total Agriculture Industry Development .....</b>   | <b>5,893,300</b>                         | <b>4,836,400</b>                         | <b>5,723,400</b>                         |
| <b>Agriculture Climate Adaptation</b>   |  |  |  |
| Appropriations provided to support programs and services designed to assist the farm community in adapting to industry challenges associated with climate change. |  |  |  |
| Administration.....   | 8,600                                    | 2,900                                    | 8,600                                    |
| Equipment.....  | 15,600                                   | 12,100                                   | 15,600                                   |
| Materials, Supplies, and Services.....  | 20,200                                   | 5,600                                    | 20,200                                   |
| Professional Services.....  | 33,200                                   | 5,800                                    | 13,200                                   |
| Salaries.....   | 861,300                                  | 507,100                                  | 726,800                                  |
| Travel and Training.....  | 13,000                                   | 8,500                                    | 13,000                                   |
| Grants.....   | 1,925,300                                | 2,720,300                                | 1,400,300                                |
| <b>Total Agriculture Climate Adaptation.....</b>  | <b>2,877,200</b>                         | <b>3,262,300</b>                         | <b>2,197,700</b>                         |
| <b>TOTAL AGRICULTURE RESOURCES.....</b>   | <b>15,482,000</b>                        | <b>13,828,300</b>                        | <b>14,485,100</b>                        |

## DEPARTMENT OF AGRICULTURE

|  | 2024-2025<br>Budget<br>Estimate<br>\$ | 2023-2024<br>Budget<br>Forecast<br>\$ | 2023-2024<br>Budget<br>Estimate<br>\$ |
|--|---------------------------------------|---------------------------------------|---------------------------------------|
| <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                                | 21,400                                | 20,800                                |
| Equipment.....   | 5,000                                 | 8,000                                 | 5,000                                 |
| Materials, Supplies, and Services.....   | 41,800                                | 41,100                                | 41,800                                |
| Professional Services.....   | 202,500                               | 2,500                                 | 2,500                                 |
| Salaries.....  | 917,800                               | 851,600                               | 886,600                               |
| Travel and Training.....   | 30,100                                | 27,200                                | 30,100                                |
| Grants.....  | 784,000                               | 734,000                               | 734,000                               |
| <b>Total Policy, Planning, and Evaluation.....</b>   | <b>2,002,000</b>                      | <b>1,685,800</b>                      | <b>1,720,800</b>                      |
| <b>TOTAL STRATEGIC POLICY AND EVALUATION.....</b>  | <b>2,002,000</b>                      | <b>1,685,800</b>                      | <b>1,720,800</b>                      |
| <b>ANIMAL AND PLANT HEALTH</b>   |                                       |                                       |                                       |
| <b>Animal and Plant Health Research</b>  |                                       |                                       |                                       |
| Appropriations provided for management and support of the Animal and Plant Health Division and related research initiatives.                       |                                       |                                       |                                       |
| Administration.....  | 2,700                                 | 2,900                                 | 2,700                                 |
| Equipment.....   | 2,000                                 | 2,000                                 | 2,000                                 |
| Materials, Supplies, and Services.....   | 1,200                                 | 1,100                                 | 1,200                                 |
| Professional Services.....   | 100,000                               | 100,000                               | 100,000                               |
| Salaries.....  | 403,900                               | 452,100                               | 388,600                               |
| Travel and Training.....   | 8,300                                 | 8,100                                 | 8,300                                 |
| <b>Total Animal and Plant Health Research.....</b>   | <b>518,100</b>                        | <b>566,200</b>                        | <b>502,800</b>                        |
| <b>Animal Health</b>   |                                       |                                       |                                       |
| Appropriations provided to assist the agriculture and aquaculture industries in animal health protection, promotion, and disease prevention.       |                                       |                                       |                                       |
| Administration.....  | 7,000                                 | 9,000                                 | 7,000                                 |
| Equipment.....   | 5,500                                 | 3,000                                 | 5,500                                 |
| Materials, Supplies, and Services.....   | 54,400                                | 57,800                                | 54,400                                |
| Professional Services.....   | 100,600                               | 89,700                                | 100,600                               |
| Salaries.....  | 302,100                               | 216,000                               | 260,400                               |
| Travel and Training.....   | 8,400                                 | 19,900                                | 8,400                                 |
| <b>Total Animal Health.....</b>  | <b>478,000</b>                        | <b>395,400</b>                        | <b>436,300</b>                        |

## DEPARTMENT OF AGRICULTURE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>Regulatory Services</b>  |                                 |                                 |                                 |
| Appropriations provided for the enforcement of legislation and the operation of services and programs associated with animal health and welfare and plant health. |                                 |                                 |                                 |
| Administration.....   | 11,500                          | 11,500                          | 11,500                          |
| Equipment.....  | 2,800                           | 2,800                           | 2,800                           |
| Materials, Supplies, and Services.....  | 351,600                         | 366,300                         | 280,100                         |
| Professional Services.....  | 8,800                           | 8,800                           | 8,800                           |
| Salaries.....   | 736,000                         | 787,300                         | 682,400                         |
| Travel and Training.....  | 103,500                         | 185,800                         | 93,500                          |
| Grants.....   | 433,600                         | 282,600                         | 429,500                         |
| <b>Total Regulatory Services.....</b>   | <b>1,647,800</b>                | <b>1,645,100</b>                | <b>1,508,600</b>                |
| <b>Soil and Feed Lab</b>  |                                 |                                 |                                 |
| Appropriations provided for the operation of the Soil and Feed Laboratory.  |                                 |                                 |                                 |
| Administration.....   | 62,000                          | 56,400                          | 52,000                          |
| Equipment.....  | 11,100                          | 10,700                          | 11,100                          |
| Materials, Supplies, and Services.....  | 160,600                         | 214,900                         | 160,600                         |
| Professional Services.....  | 28,400                          | 14,300                          | 28,400                          |
| Salaries.....   | 829,000                         | 685,400                         | 803,100                         |
| Travel and Training.....  | 2,600                           | 1,200                           | 2,600                           |
| <b>Total Soil and Feed Lab.....</b>   | <b>1,093,700</b>                | <b>982,900</b>                  | <b>1,057,800</b>                |
| <b>Dairy and Plant Diagnostics Laboratory</b>   |                                 |                                 |                                 |
| Appropriations provided for the operation of the Dairy and Plant Diagnostics Laboratory.  |                                 |                                 |                                 |
| Administration.....   | 100,400                         | 93,500                          | 75,400                          |
| Equipment.....  | 2,900                           | 8,800                           | 2,900                           |
| Materials, Supplies, and Services.....  | 220,100                         | 213,300                         | 220,100                         |
| Professional Services.....  | 2,500                           | 23,500                          | 2,500                           |
| Salaries.....   | 408,000                         | 444,900                         | 393,900                         |
| Travel and Training.....  | 8,200                           | 3,300                           | 8,200                           |
| <b>Total Dairy and Plant Diagnostics Laboratory.....</b>  | <b>742,100</b>                  | <b>787,300</b>                  | <b>703,000</b>                  |
| <b>TOTAL ANIMAL AND PLANT HEALTH.....</b>   | <b>4,479,700</b>                | <b>4,376,900</b>                | <b>4,208,500</b>                |
| <b>TOTAL DEPARTMENT OF AGRICULTURE.....</b>   | <b>22,675,800</b>               | <b>20,479,400</b>               | <b>21,104,700</b>               |

**PEI AGRICULTURAL INSURANCE CORPORATION**

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|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                          |  |  |  |
| PEI AGRICULTURAL INSURANCE CORPORATION..... | <b>53,718,100</b>                        | 68,837,800                               | 53,621,800                               |
| <b>TOTAL EXPENDITURE.....</b>               | <b>53,718,100</b>                        | <b>68,837,800</b>                        | <b>53,621,800</b>                        |
| <b>REVENUE</b>                              |  |  |  |
| PEI AGRICULTURAL INSURANCE CORPORATION..... | <b>37,423,200</b>                        | 37,157,900                               | 37,303,900                               |
| <b>TOTAL REVENUE.....</b>                   | <b>37,423,200</b>                        | <b>37,157,900</b>                        | <b>37,303,900</b>                        |

## PEI AGRICULTURAL INSURANCE CORPORATION

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <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.....  | 3,501,000                       | 3,878,500                       | 3,813,500                       |
| Debt.....  | 15,000                          | 15,000                          | 15,000                          |
| Equipment.....   | 39,000                          | 20,000                          | 39,000                          |
| Materials, Supplies, and Services.....   | 43,000                          | 34,000                          | 43,000                          |
| Professional Services.....   | 270,400                         | 217,200                         | 200,400                         |
| Salaries.....  | 2,898,800                       | 2,750,200                       | 2,730,000                       |
| Travel and Training.....   | 400,900                         | 230,900                         | 230,900                         |
| Grants:  |                                 |                                 |                                 |
| AgriInsurance Program.....   | 41,637,000                      | 58,298,000                      | 39,977,000                      |
| AgriRecovery Program.....  | -                               | 40,000                          | -                               |
| AgriStability Program.....   | 4,913,000                       | 3,354,000                       | 6,573,000                       |
| <b>Total General.....</b>  | <b>53,718,100</b>               | <b>68,837,800</b>               | <b>53,621,800</b>               |
| <b>TOTAL PEI AGRICULTURAL INSURANCE CORPORATION...</b>   | <b>53,718,100</b>               | <b>68,837,800</b>               | <b>53,621,800</b>               |
| <b>TOTAL PEI AGRICULTURAL INSURANCE CORPORATION...</b>   | <b>53,718,100</b>               | <b>68,837,800</b>               | <b>53,621,800</b>               |





# MINISTRY OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE

**HON. GILLES ARSENAULT**  
Minister

**STEFANIE CORBETT**  
Deputy Minister

The responsibility of the Ministry is to work in partnership with the private sector, citizens, communities, and other governments to create economic growth by meeting the challenges of the new economy, and to collaborate with industry and stakeholders in order to enhance our Island business community.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| Department of Economic Development,<br>Innovation and Trade..... | <b>3,088,800</b>                         | 2,790,100                                | 2,983,600                                |
| Innovation PEI.....  | <b>66,185,300</b>                        | 66,535,400                               | 66,271,700                               |
| <b>Gross Expenditure.....</b>                                    | <b>69,274,100</b>                        | 69,325,500                               | 69,255,300                               |
| Revenue for Department.....                                      | <b>589,600</b>                           | 589,600                                  | 589,600                                  |
| Revenue for Innovation PEI.....                                  | <b>1,818,700</b>                         | 1,818,700                                | 1,818,700                                |
| <b>Gross Revenue.....</b>  | <b>2,408,300</b>                         | 2,408,300                                | 2,408,300                                |
| <b>Net Ministry Expenditure.....</b>                             | <b>66,865,800</b>                        | <b>66,917,200</b>                        | <b>66,847,000</b>                        |



## DEPARTMENT OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE

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|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                              |  |  |  |
| DEPARTMENT MANAGEMENT.....                      | 1,901,800                                | 1,754,600                                | 1,886,800                                |
| ACADIAN AND FRANCOPHONE AFFAIRS.....            | 1,187,000                                | 1,035,500                                | 1,096,800                                |
| <b>TOTAL EXPENDITURE.....</b>                   | <b>3,088,800</b>                         | <b>2,790,100</b>                         | <b>2,983,600</b>                         |
| <b>REVENUE</b>                                  |  |  |  |
| ECONOMIC DEVELOPMENT, INNOVATION AND TRADE..... | 589,600                                  | 589,600                                  | 589,600                                  |
| <b>TOTAL REVENUE.....</b>                       | <b>589,600</b>                           | <b>589,600</b>                           | <b>589,600</b>                           |

## DEPARTMENT OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>DEPARTMENT MANAGEMENT</b>   |  |  |  |
| <b>Corporate Services</b>  |  |  |  |
| Appropriations provided for the operation of the office of the Minister and Deputy Minister as well as policy, records management, management, trade negotiations, and staff development.  |  |  |  |
| Administration.....  | 28,600                                   | 28,600                                   | 28,600                                   |
| Equipment.....   | 18,700                                   | 18,700                                   | 18,700                                   |
| Materials, Supplies, and Services.....   | 32,000                                   | 15,500                                   | 32,000                                   |
| Professional and Contract Services.....  | 75,000                                   | 45,000                                   | 75,000                                   |
| Salaries.....  | 922,000                                  | 821,300                                  | 907,000                                  |
| Travel and Training.....   | 50,500                                   | 50,500                                   | 50,500                                   |
| Grants.....  | 775,000                                  | 775,000                                  | 775,000                                  |
| <b>Total Corporate Services.....</b>   | <b>1,901,800</b>                         | <b>1,754,600</b>                         | <b>1,886,800</b>                         |
| <b>TOTAL DEPARTMENT MANAGEMENT.....</b>  | <b>1,901,800</b>                         | <b>1,754,600</b>                         | <b>1,886,800</b>                         |
| <b>ACADIAN AND FRANCOPHONE AFFAIRS</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 which promote the French Language. |  |  |  |
| Administration.....  | 8,500                                    | 8,500                                    | 8,500                                    |
| Equipment.....   | 6,200                                    | 6,200                                    | 4,200                                    |
| Materials, Supplies, and Services.....   | 8,000                                    | 8,000                                    | 10,000                                   |
| Professional Services.....   | 264,100                                  | 194,100                                  | 200,100                                  |
| Salaries.....  | 858,800                                  | 783,000                                  | 844,300                                  |
| Travel and Training.....   | 18,100                                   | 18,100                                   | 18,100                                   |
| Grants.....  | 23,300                                   | 17,600                                   | 11,600                                   |
| <b>Total Acadian and Francophone Affairs Secretariat.....</b>  | <b>1,187,000</b>                         | <b>1,035,500</b>                         | <b>1,096,800</b>                         |
| <b>TOTAL ACADIAN AND FRANCOPHONE AFFAIRS.....</b>  | <b>1,187,000</b>                         | <b>1,035,500</b>                         | <b>1,096,800</b>                         |
| <b>TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT,<br/>INNOVATION AND TRADE.....</b>   | <b>3,088,800</b>                         | <b>2,790,100</b>                         | <b>2,983,600</b>                         |

## INNOVATION PEI

|                               | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
|                               | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>            |                                 |                                 |                                 |
| CORPORATION MANAGEMENT.....   | 1,681,400                       | 1,660,500                       | 1,660,500                       |
| BUSINESS DEVELOPMENT.....     | 61,585,200                      | 61,856,200                      | 61,792,500                      |
| BIOFOODTECH.....              | 2,918,700                       | 3,018,700                       | 2,818,700                       |
| <b>TOTAL EXPENDITURE.....</b> | <b>66,185,300</b>               | <b>66,535,400</b>               | <b>66,271,700</b>               |
| <b>REVENUE</b>                |                                 |                                 |                                 |
| INNOVATION PEI.....           | 1,818,700                       | 1,818,700                       | 1,818,700                       |
| <b>TOTAL REVENUE.....</b>     | <b>1,818,700</b>                | <b>1,818,700</b>                | <b>1,818,700</b>                |

## INNOVATION PEI

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>CORPORATION MANAGEMENT</b>  |                                 |                                 |                                 |
| <b>Corporation Management</b>  |                                 |                                 |                                 |
| Appropriations provided for administration of the corporation.   |                                 |                                 |                                 |
| Administration.....  | 226,200                         | 226,200                         | 226,200                         |
| Debt.....  | 1,500                           | 1,500                           | 1,500                           |
| Equipment.....   | 12,500                          | 12,500                          | 12,500                          |
| Materials, Supplies, and Services.....   | 20,000                          | 20,000                          | 20,000                          |
| Professional Services.....   | 50,000                          | 50,000                          | 50,000                          |
| Salaries.....  | 1,329,200                       | 1,308,300                       | 1,308,300                       |
| Travel and Training.....   | 42,000                          | 42,000                          | 42,000                          |
| <b>Total Corporation Management.....</b>   | <b>1,681,400</b>                | <b>1,660,500</b>                | <b>1,660,500</b>                |
| <b>TOTAL CORPORATION MANAGEMENT.....</b>   | <b>1,681,400</b>                | <b>1,660,500</b>                | <b>1,660,500</b>                |
| <b>BUSINESS DEVELOPMENT</b>  |                                 |                                 |                                 |
| <b>Business Attraction and Emerging Sectors</b>  |                                 |                                 |                                 |
| Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, advanced marine technologies, information technology, bioscience, cleantech, and select manufacturing sectors. |                                 |                                 |                                 |
| Salaries.....  | 1,038,300                       | 961,000                         | 1,022,100                       |
| Travel and Training.....   | 72,500                          | 72,500                          | 72,500                          |
| <b>Total Business Attraction and Emerging Sectors.....</b>   | <b>1,110,800</b>                | <b>1,033,500</b>                | <b>1,094,600</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.....  | 416,900                         | 401,100                         | 413,000                         |
| Travel and Training.....   | 11,800                          | 11,800                          | 11,800                          |
| Grants.....  | 3,992,100                       | 3,992,100                       | 3,992,100                       |
| <b>Total Culture Development and Growth Fund.....</b>  | <b>4,433,400</b>                | <b>4,417,600</b>                | <b>4,429,500</b>                |

## INNOVATION PEI

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>Global Trade Services</b>  |                                 |                                 |                                 |
| Appropriations provided for development of trade and export opportunities for Island businesses.  |                                 |                                 |                                 |
| Salaries.....   | 637,200                         | 486,400                         | 626,900                         |
| Travel and Training.....  | 52,000                          | 52,000                          | 52,000                          |
| <b>Total Global Trade Services.....</b>   | <b>689,200</b>                  | <b>538,400</b>                  | <b>678,900</b>                  |
| <b>Business Development and Innovation</b>  |                                 |                                 |                                 |
| Appropriations provided for delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start-up, expansion, and diversification of Island business and ensuring the long-term success of these companies.   |                                 |                                 |                                 |
| Salaries.....   | 1,381,200                       | 1,420,300                       | 1,359,200                       |
| Travel and Training.....  | 60,000                          | 60,000                          | 60,000                          |
| <b>Total Business Development and Innovation.....</b>   | <b>1,441,200</b>                | <b>1,480,300</b>                | <b>1,419,200</b>                |
| <b>Programs</b>   |                                 |                                 |                                 |
| Appropriations provided for development of business.  |                                 |                                 |                                 |
| PEI Tax Incentives.....   | 33,450,000                      | 33,800,000                      | 25,450,000                      |
| Business Expansion and Product Development.....   | 19,710,600                      | 19,786,400                      | 27,970,300                      |
| Trade and Export Development.....   | 750,000                         | 800,000                         | 750,000                         |
| <b>Total Programs.....</b>  | <b>53,910,600</b>               | <b>54,386,400</b>               | <b>54,170,300</b>               |
| <b>TOTAL BUSINESS DEVELOPMENT.....</b>  | <b>61,585,200</b>               | <b>61,856,200</b>               | <b>61,792,500</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.....   | 2,918,700                       | 3,018,700                       | 2,818,700                       |
| <b>Total General.....</b>   | <b>2,918,700</b>                | <b>3,018,700</b>                | <b>2,818,700</b>                |
| <b>TOTAL BIOFOODTECH.....</b>   | <b>2,918,700</b>                | <b>3,018,700</b>                | <b>2,818,700</b>                |
| <b>TOTAL INNOVATION PEI.....</b>  | <b>66,185,300</b>               | <b>66,535,400</b>               | <b>66,271,700</b>               |





## MINISTRY OF EDUCATION AND EARLY YEARS

**HON. NATALIE JAMESON**  
Minister

**ERIN McGRATH-GAUDET**  
Deputy Minister

The responsibility 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 Ministry works 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>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| Department of Education and Early Years.....                | <b>110,348,900</b>                       | 100,218,900                              | 102,009,900                              |
| La Commission scolaire de langue française.....             | <b>25,360,700</b>                        | 23,462,000                               | 23,292,000                               |
| Public Schools Branch.....                                  | <b>297,200,500</b>                       | 280,749,700                              | 277,989,700                              |
| <b>Gross Expenditure.....</b>                               | <b>432,910,100</b>                       | 404,430,600                              | 403,291,600                              |
| Revenue for Department.....                                 | <b>48,389,500</b>                        | 44,349,500                               | 39,175,500                               |
| Revenue for La Commission scolaire de langue française..... | <b>200,000</b>                           | 200,000                                  | 200,000                                  |
| Revenue for Public Schools Branch.....                      | <b>400,000</b>                           | 400,000                                  | 400,000                                  |
| <b>Gross Revenue.....</b>                                   | <b>48,989,500</b>                        | 44,949,500                               | 39,775,500                               |
| <b>Net Ministry Expenditure.....</b>                        | <b>383,920,600</b>                       | <b>359,481,100</b>                       | <b>363,516,100</b>                       |



## DEPARTMENT OF EDUCATION AND EARLY YEARS

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                               |  |  |  |
| FINANCE AND ADMINISTRATION.....                  | 7,795,100                                | 8,225,400                                | 7,250,400                                |
| EXTERNAL RELATIONS AND EDUCATIONAL SERVICES..... | 2,833,400                                | 2,521,800                                | 2,521,800                                |
| ENGLISH EDUCATION, PROGRAMS, AND SERVICES.....   | 7,409,800                                | 7,337,300                                | 7,337,300                                |
| FRENCH EDUCATION, PROGRAMS, AND SERVICES.....    | 3,717,300                                | 3,638,400                                | 3,638,400                                |
| EARLY CHILDHOOD DEVELOPMENT.....                 | 75,709,900                               | 66,859,100                               | 71,397,100                               |
| JOINT CONSORTIUM FOR SCHOOL HEALTH.....          | 252,800                                  | 252,800                                  | 252,800                                  |
| PROVINCIAL LIBRARIES.....                        | 3,544,400                                | 3,429,400                                | 3,429,400                                |
| PUBLIC ARCHIVES AND RECORDS OFFICE.....          | 2,760,500                                | 2,261,400                                | 2,661,400                                |
| INTERMINISTERIAL WOMEN'S SECRETARIAT.....        | 6,325,700                                | 5,693,300                                | 3,521,300                                |
| <b>TOTAL EXPENDITURE.....</b>                    | <b>110,348,900</b>                       | <b>100,218,900</b>                       | <b>102,009,900</b>                       |
| <b>REVENUE</b>                                   |  |  |  |
| EDUCATION AND EARLY YEARS.....                   | 48,389,500                               | 44,349,500                               | 39,175,500                               |
| <b>TOTAL REVENUE.....</b>                        | <b>48,389,500</b>                        | <b>44,349,500</b>                        | <b>39,175,500</b>                        |

## DEPARTMENT OF EDUCATION AND EARLY YEARS

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>FINANCE AND ADMINISTRATION</b>   |                                 |                                 |                                 |
| <b>Finance and Administration</b>   |                                 |                                 |                                 |
| Appropriations provided for operation of the office of the Minister and Deputy Minister and other administrative support services for the department, 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.....  | 656,700                         | 580,100                         | 580,100                         |
| Materials, Supplies, and Services.....  | 48,500                          | 48,500                          | 48,500                          |
| Professional Services.....  | 12,000                          | 12,000                          | 12,000                          |
| Salaries.....   | 638,000                         | 610,500                         | 610,500                         |
| Travel and Training.....  | 22,700                          | 13,400                          | 13,400                          |
| Grants:   |                                 |                                 |                                 |
| Island Regulatory and Appeals Commission.....   | 2,395,600                       | 2,405,600                       | 2,230,600                       |
| Other.....  | 2,935,800                       | 3,225,900                       | 2,675,900                       |
| <b>Total Finance and Administration .....</b>   | <b>6,825,000</b>                | <b>7,011,700</b>                | <b>6,286,700</b>                |
| <b>Provincial Learning Materials Distribution Centre</b>  |                                 |                                 |                                 |
| Appropriations provided for purchasing and distribution of learning materials for programs.   |                                 |                                 |                                 |
| Administration.....   | 500                             | 500                             | 500                             |
| Materials, Supplies, and Services.....  | 797,200                         | 1,047,200                       | 797,200                         |
| Salaries.....   | 172,400                         | 166,000                         | 166,000                         |
| <b>Total Provincial Learning Materials<br/>Distribution Centre.....</b>   | <b>970,100</b>                  | <b>1,213,700</b>                | <b>963,700</b>                  |
| <b>TOTAL FINANCE AND ADMINISTRATION.....</b>  | <b>7,795,100</b>                | <b>8,225,400</b>                | <b>7,250,400</b>                |

## DEPARTMENT OF EDUCATION AND EARLY YEARS

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXTERNAL RELATIONS AND EDUCATIONAL SERVICES</b>   |  |  |  |
| <b>External Relations and Educational Services</b>   |  |  |  |
| Appropriations provided for the management of external relations in the areas of Federal and Provincial policy, French Language, Aboriginal Affairs, and corporate services including: research, policy and planning, statistical data and analysis, legislative development, and teacher certification. |  |  |  |
| Administration.....  | 49,300                                   | 49,300                                   | 49,300                                   |
| Materials, Supplies, and Services.....   | 108,400                                  | 98,400                                   | 98,400                                   |
| Salaries.....  | 1,828,400                                | 1,615,700                                | 1,615,700                                |
| Travel and Training.....   | 9,400                                    | 9,400                                    | 9,400                                    |
| Grants.....  | 148,300                                  | 148,300                                  | 148,300                                  |
| <b>Total External Relations and Educational Services .....</b>   | <b>2,143,800</b>                         | <b>1,921,100</b>                         | <b>1,921,100</b>                         |
| <b>English/French as an Additional Language</b>  |  |  |  |
| Appropriations provided for the delivery of English/French as an additional language programs within the public education system.  |  |  |  |
| Administration.....  | 67,000                                   | 67,000                                   | 67,000                                   |
| Equipment.....   | 10,000                                   | 10,000                                   | 10,000                                   |
| Materials, Supplies, and Services.....   | 115,000                                  | 65,000                                   | 65,000                                   |
| Professional Services.....   | 76,000                                   | 76,000                                   | 76,000                                   |
| Salaries.....  | 413,600                                  | 374,700                                  | 374,700                                  |
| Travel and Training.....   | 8,000                                    | 8,000                                    | 8,000                                    |
| <b>Total English/French as an Additional Language.....</b>   | <b>689,600</b>                           | <b>600,700</b>                           | <b>600,700</b>                           |
| <b>TOTAL EXTERNAL RELATIONS AND<br/>EDUCATIONAL SERVICES.....</b>  | <b>2,833,400</b>                         | <b>2,521,800</b>                         | <b>2,521,800</b>                         |

## DEPARTMENT OF EDUCATION AND EARLY YEARS

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <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.....  | 973,900                                  | 973,900                                  | 973,900                                  |
| Salaries.....   | 2,840,500                                | 2,804,000                                | 2,804,000                                |
| 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>4,120,200</b>                         | <b>4,083,700</b>                         | <b>4,083,700</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.....  | 444,000                                  | 444,000                                  | 444,000                                  |
| Professional Services.....  | 25,000                                   | 25,000                                   | 25,000                                   |
| Salaries.....   | 2,613,100                                | 2,577,100                                | 2,577,100                                |
| Travel and Training.....  | 63,300                                   | 63,300                                   | 63,300                                   |
| Grants.....   | 119,000                                  | 119,000                                  | 119,000                                  |
| <b>Total Leadership and Learning .....</b>  | <b>3,289,600</b>                         | <b>3,253,600</b>                         | <b>3,253,600</b>                         |
| <b>TOTAL ENGLISH EDUCATION, PROGRAMS,<br/>AND SERVICES.....</b>   | <b>7,409,800</b>                         | <b>7,337,300</b>                         | <b>7,337,300</b>                         |

## DEPARTMENT OF EDUCATION AND EARLY YEARS

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | <b>\$</b>                                | <b>\$</b>                                | <b>\$</b>                                |
| <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.....  | 460,000                                  | 460,000                                  | 460,000                                  |
| Salaries.....   | 2,983,000                                | 2,904,100                                | 2,904,100                                |
| 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>3,717,300</b>                         | <b>3,638,400</b>                         | <b>3,638,400</b>                         |
| <b>TOTAL FRENCH EDUCATION, PROGRAMS,<br/>AND SERVICES.....</b>  | <b>3,717,300</b>                         | <b>3,638,400</b>                         | <b>3,638,400</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.....  | 113,100                                  | 163,100                                  | 163,100                                  |
| Professional Services.....  | 60,100                                   | 200,100                                  | 122,100                                  |
| Salaries.....   | 2,905,100                                | 2,732,600                                | 3,112,600                                |
| Travel and Training.....  | 37,800                                   | 37,800                                   | 37,800                                   |
| Grants.....   | 69,780,000                               | 61,012,500                               | 65,608,500                               |
| <b>Total Early Childhood Development.....</b>   | <b>72,900,700</b>                        | <b>64,150,700</b>                        | <b>69,048,700</b>                        |



## DEPARTMENT OF EDUCATION AND EARLY YEARS

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <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.....   | 1,136,300                       | 1,051,700                       | 1,051,700                       |
| Travel and Training.....  | 33,000                          | 16,800                          | 16,800                          |
| Grants.....   | 1,615,000                       | 1,615,000                       | 1,255,000                       |
| <b>Total Autism Services.....</b>   | <b>2,809,200</b>                | <b>2,708,400</b>                | <b>2,348,400</b>                |
| <b>TOTAL EARLY CHILDHOOD DEVELOPMENT.....</b>   | <b>75,709,900</b>               | <b>66,859,100</b>               | <b>71,397,100</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                         | 187,800                         | 187,800                         |
| <b>Total Joint Consortium for School Health.....</b>  | <b>252,800</b>                  | <b>252,800</b>                  | <b>252,800</b>                  |
| <b>TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH.....</b>  | <b>252,800</b>                  | <b>252,800</b>                  | <b>252,800</b>                  |

## DEPARTMENT OF EDUCATION AND EARLY YEARS

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <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.....  | 53,300                          | 53,300                          | 53,300                          |
| Equipment.....   | 2,700                           | 2,700                           | 2,700                           |
| Materials, Supplies, and Services.....   | 306,100                         | 306,100                         | 306,100                         |
| Professional Services.....   | 22,000                          | 22,000                          | 22,000                          |
| Salaries.....  | 3,123,200                       | 3,008,200                       | 3,008,200                       |
| Travel and Training.....   | 30,600                          | 30,600                          | 30,600                          |
| Grants.....  | 6,500                           | 6,500                           | 6,500                           |
| <b>Total Public Library Services.....</b>  | <b>3,544,400</b>                | <b>3,429,400</b>                | <b>3,429,400</b>                |
| <b>TOTAL PROVINCIAL LIBRARIES.....</b>   | <b>3,544,400</b>                | <b>3,429,400</b>                | <b>3,429,400</b>                |
| <b>PUBLIC ARCHIVES AND RECORDS OFFICE</b>  |                                 |                                 |                                 |
| <b>Public Archives and Records Office</b>  |                                 |                                 |                                 |
| Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> .  |                                 |                                 |                                 |
| Administration.....  | 6,900                           | 6,900                           | 6,900                           |
| Equipment.....   | 244,000                         | 104,000                         | 244,000                         |
| Materials, Supplies, and Services.....   | 11,400                          | 11,400                          | 11,400                          |
| Professional Services.....   | 3,000                           | 3,000                           | 3,000                           |
| Salaries.....  | 2,485,800                       | 2,126,700                       | 2,386,700                       |
| Travel and Training.....   | 9,400                           | 9,400                           | 9,400                           |
| <b>Total Public Archives and Records Office.....</b>   | <b>2,760,500</b>                | <b>2,261,400</b>                | <b>2,661,400</b>                |
| <b>TOTAL PUBLIC ARCHIVES AND RECORDS OFFICE.....</b>   | <b>2,760,500</b>                | <b>2,261,400</b>                | <b>2,661,400</b>                |

## DEPARTMENT OF EDUCATION AND EARLY YEARS

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>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                                   | 59,300                                   | 29,300                                   |
| Equipment.....   | 1,300                                    | 1,300                                    | 1,300                                    |
| Materials, Supplies, and Services.....   | 720,200                                  | 449,200                                  | 182,200                                  |
| Professional Services.....   | 260,000                                  | 64,000                                   | -  |
| Salaries.....  | 1,045,600                                | 665,500                                  | 632,500                                  |
| Travel and Training.....   | 16,500                                   | 16,500                                   | 16,500                                   |
| Grants.....  | 4,252,800                                | 4,437,500                                | 2,659,500                                |
| <b>Total Interministerial Women's Secretariat.....</b>   | <b>6,325,700</b>                         | <b>5,693,300</b>                         | <b>3,521,300</b>                         |
| <b>TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....</b>   | <b>6,325,700</b>                         | <b>5,693,300</b>                         | <b>3,521,300</b>                         |
| <b>TOTAL DEPARTMENT OF EDUCATION<br/>AND EARLY YEARS.....</b>  |  |  |  |
|  | <b>110,348,900</b>                       | <b>100,218,900</b>                       | <b>102,009,900</b>                       |

## LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE

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|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>   |                                 |                                 |                                 |
| La Commission scolaire de langue française.....                  | 25,360,700                      | 23,462,000                      | 23,292,000                      |
| <b>TOTAL EXPENDITURE.....</b>                                    | <b>25,360,700</b>               | <b>23,462,000</b>               | <b>23,292,000</b>               |
| <b>REVENUE</b>   |                                 |                                 |                                 |
| La Commission scolaire de langue française.....                  | 200,000                         | 200,000                         | 200,000                         |
| <b>TOTAL REVENUE.....</b>  | <b>200,000</b>                  | <b>200,000</b>                  | <b>200,000</b>                  |
| <b>TOTAL LA COMMISSION SCOLAIRE DE<br/>LANGUE FRANÇAISE.....</b> | <b>25,160,700</b>               | <b>23,262,000</b>               | <b>23,092,000</b>               |

## LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE</b>   |                                 |                                 |                                 |
| <b>General</b>  |                                 |                                 |                                 |
| Appropriations provided for public instructional and support staff salaries and operating grants. |                                 |                                 |                                 |
| Administration.....   | 427,900                         | 411,900                         | 411,900                         |
| Salaries.....   | 21,808,700                      | 19,915,800                      | 19,980,800                      |
| Maintenance.....  | 1,786,900                       | 1,794,700                       | 1,744,700                       |
| Transportation.....   | 1,001,300                       | 1,014,500                       | 829,500                         |
| Program Material.....   | 251,700                         | 244,300                         | 244,300                         |
| Equipment and Repairs.....  | 84,200                          | 80,800                          | 80,800                          |
| <b>Total General.....</b>   | <b>25,360,700</b>               | <b>23,462,000</b>               | <b>23,292,000</b>               |
| <b>TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....</b>                                      | <b>25,360,700</b>               | <b>23,462,000</b>               | <b>23,292,000</b>               |
| <b>TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....</b>                                      | <b>25,360,700</b>               | <b>23,462,000</b>               | <b>23,292,000</b>               |

## PUBLIC SCHOOLS BRANCH

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|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                      |  |  |  |
| PUBLIC SCHOOLS BRANCH.....              | <b>297,200,500</b>                       | 280,749,700                              | 277,989,700                              |
| <b>TOTAL EXPENDITURE.....</b>           | <b>297,200,500</b>                       | <b>280,749,700</b>                       | <b>277,989,700</b>                       |
| <b>REVENUE</b>                          |  |  |  |
| PUBLIC SCHOOLS BRANCH.....              | <b>400,000</b>                           | 400,000                                  | 400,000                                  |
| <b>TOTAL REVENUE.....</b>               | <b>400,000</b>                           | <b>400,000</b>                           | <b>400,000</b>                           |
| <b>TOTAL PUBLIC SCHOOLS BRANCH.....</b> | <b>296,800,500</b>                       | <b>280,349,700</b>                       | <b>277,589,700</b>                       |

## PUBLIC SCHOOLS BRANCH

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>PUBLIC SCHOOLS BRANCH</b>  |                                 |                                 |                                 |
| <b>General</b>  |                                 |                                 |                                 |
| Appropriations provided for public instructional and support staff salaries and operating grants. |                                 |                                 |                                 |
| Administration.....   | 2,700,200                       | 2,275,600                       | 2,275,600                       |
| Salaries.....   | 268,270,300                     | 250,808,300                     | 250,808,300                     |
| Maintenance.....  | 15,619,200                      | 16,486,000                      | 14,826,000                      |
| Transportation.....   | 6,031,300                       | 6,661,500                       | 5,561,500                       |
| Program Material.....   | 3,371,700                       | 3,330,900                       | 3,330,900                       |
| Equipment and Repairs.....  | 1,207,800                       | 1,187,400                       | 1,187,400                       |
| <b>Total General.....</b>   | <b>297,200,500</b>              | <b>280,749,700</b>              | <b>277,989,700</b>              |
| <b>TOTAL PUBLIC SCHOOLS BRANCH.....</b>   | <b>297,200,500</b>              | <b>280,749,700</b>              | <b>277,989,700</b>              |
| <b>TOTAL PUBLIC SCHOOLS BRANCH.....</b>   | <b>297,200,500</b>              | <b>280,749,700</b>              | <b>277,989,700</b>              |

# MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

**HON. STEVEN MYERS**  
Minister

**NORBERT CARPENTER**  
Deputy Minister

The responsibility 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>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| Department of Environment, Energy and Climate Action..... | <b>123,278,200</b>                       | 140,520,200                              | 111,643,300                              |
| <b>Gross Expenditure</b> .....                            | <b>123,278,200</b>                       | 140,520,200                              | 111,643,300                              |
| <b>Gross Revenue</b> .....                                | <b>41,984,400</b>                        | 33,629,300                               | 28,364,000                               |
| <b>Net Ministry Expenditure</b> .....                     | <b>81,293,800</b>                        | <b>106,890,900</b>                       | <b>83,279,300</b>                        |





## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

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|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                          |  |  |  |
| CORPORATE SERVICES.....                     | <b>959,800</b>                           | 1,176,600                                | 927,300                                  |
| FORESTS, FISH, AND WILDLIFE.....            | <b>15,969,600</b>                        | 14,151,100                               | 14,766,200                               |
| ENVIRONMENT REGULATORY.....                 | <b>14,446,600</b>                        | 13,068,300                               | 13,380,400                               |
| SUSTAINABILITY.....                         | <b>91,902,200</b>                        | 112,124,200                              | 82,569,400                               |
| <b>TOTAL EXPENDITURE.....</b>               | <b>123,278,200</b>                       | <b>140,520,200</b>                       | <b>111,643,300</b>                       |
| <b>REVENUE</b>                              |  |  |  |
| ENVIRONMENT, ENERGY AND CLIMATE ACTION..... | <b>41,984,400</b>                        | 33,629,300                               | 28,364,000                               |
| <b>TOTAL REVENUE.....</b>                   | <b>41,984,400</b>                        | <b>33,629,300</b>                        | <b>28,364,000</b>                        |

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>CORPORATE SERVICES</b>  |                                 |                                 |                                 |
| <b>Corporate Services</b>  |                                 |                                 |                                 |
| Appropriations provided for the operation of the office of the Minister and Deputy Minister and centralized corporate and administrative services. |                                 |                                 |                                 |
| Administration.....  | 17,900                          | 27,100                          | 17,900                          |
| Equipment.....   | 6,500                           | 17,900                          | 6,500                           |
| Materials, Supplies, and Services.....   | 8,000                           | 8,000                           | 8,000                           |
| Professional Services.....   | 10,000                          | 1,600                           | 10,000                          |
| Salaries.....  | 859,000                         | 994,900                         | 826,500                         |
| Travel and Training.....   | 58,400                          | 127,100                         | 58,400                          |
| <b>Total Corporate Services.....</b>   | <b>959,800</b>                  | <b>1,176,600</b>                | <b>927,300</b>                  |
| <b>TOTAL CORPORATE SERVICES.....</b>   | <b>959,800</b>                  | <b>1,176,600</b>                | <b>927,300</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.....  | 25,200                          | 24,700                          | 27,200                          |
| Equipment.....   | 3,000                           | 700                             | 3,000                           |
| Materials, Supplies, and Services.....   | 19,700                          | 7,900                           | 4,700                           |
| Professional Services.....   | 53,000                          | 123,000                         | 223,000                         |
| Salaries.....  | 315,400                         | 342,400                         | 307,100                         |
| Travel and Training.....   | 11,800                          | 11,500                          | 14,800                          |
| Grants.....  | 15,000                          | 65,700                          | 15,000                          |
| <b>Total Division Management.....</b>  | <b>443,100</b>                  | <b>575,900</b>                  | <b>594,800</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                          | 20,000                          | 19,400                          |
| Equipment.....   | 385,700                         | 201,700                         | 558,000                         |
| Materials, Supplies, and Services.....   | 54,200                          | 199,300                         | 24,900                          |
| Professional Services.....   | 1,500                           | 8,300                           | 1,500                           |
| Salaries.....  | 384,100                         | 270,800                         | 132,000                         |
| Travel and Training.....   | 234,200                         | 63,500                          | 35,500                          |
| Grants.....  | 16,000                          | 187,000                         | 12,000                          |
| <b>Total Forest Fire Protection.....</b>   | <b>1,095,100</b>                | <b>950,600</b>                  | <b>783,300</b>                  |

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>Production Development</b>  |                                 |                                 |                                 |
| Appropriations provided for the production of trees and shrubs for forest management on private and public forest lands, watershed enhancement, local landscape nurseries, and the tree improvement/seed production program. |                                 |                                 |                                 |
| Administration.....  | 45,400                          | 48,500                          | 45,400                          |
| Equipment.....   | 12,000                          | 5,000                           | 12,000                          |
| Materials, Supplies, and Services.....   | 493,500                         | 401,700                         | 494,500                         |
| Professional Services.....   | 15,500                          | 7,300                           | 15,500                          |
| Salaries.....  | 1,099,500                       | 1,001,600                       | 1,075,600                       |
| Travel and Training.....   | 18,500                          | 25,600                          | 18,500                          |
| Grants.....  | 600                             | 700                             | 600                             |
| <b>Total Production Development.....</b>   | <b>1,685,000</b>                | <b>1,490,400</b>                | <b>1,662,100</b>                |
| <b>Field Services</b>  |                                 |                                 |                                 |
| Appropriations provided for the sustainable management of 75,000 acres of public land and financial and technical assistance to private woodlot owners.  |                                 |                                 |                                 |
| Administration.....  | 32,700                          | 34,300                          | 32,700                          |
| Equipment.....   | 13,600                          | 17,900                          | 13,600                          |
| Materials, Supplies, and Services.....   | 578,300                         | 502,500                         | 528,300                         |
| Professional Services.....   | 200                             | 200                             | 200                             |
| Salaries.....  | 2,659,900                       | 2,267,900                       | 2,581,000                       |
| Travel and Training.....   | 203,800                         | 187,100                         | 205,800                         |
| Grants.....  | 2,187,500                       | 1,522,000                       | 1,522,000                       |
| <b>Total Field Services.....</b>   | <b>5,676,000</b>                | <b>4,531,900</b>                | <b>4,883,600</b>                |
| <b>Resource Inventory and Modeling</b>   |                                 |                                 |                                 |
| Appropriations provided for the collection, analysis, and interpretation of land use inventory information and trends.   |                                 |                                 |                                 |
| Administration.....  | 6,500                           | 4,800                           | 6,500                           |
| Equipment.....   | 9,000                           | 23,500                          | 10,000                          |
| Materials, Supplies, and Services.....   | 5,900                           | 9,700                           | 10,900                          |
| Professional Services.....   | 5,500                           | -                               | 7,500                           |
| Salaries.....  | 583,700                         | 529,900                         | 642,800                         |
| Travel and Training.....   | 11,500                          | 13,400                          | 16,500                          |
| Grants.....  | 500                             | 700                             | 500                             |
| <b>Total Resource Inventory and Modeling.....</b>  | <b>622,600</b>                  | <b>582,000</b>                  | <b>694,700</b>                  |

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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                          | 29,100                          | 25,500                          |
| Equipment.....  | 15,500                          | 15,000                          | 17,500                          |
| Materials, Supplies, and Services.....  | 114,000                         | 148,400                         | 114,000                         |
| Professional Services.....  | 7,500                           | 7,500                           | 7,500                           |
| Salaries.....   | 1,496,000                       | 1,459,800                       | 1,378,700                       |
| Travel and Training.....  | 62,100                          | 74,000                          | 59,000                          |
| Grants.....   | 4,727,200                       | 4,286,500                       | 4,545,500                       |
| <b>Total Fish and Wildlife.....</b>   | <b>6,447,800</b>                | <b>6,020,300</b>                | <b>6,147,700</b>                |
| <b>TOTAL FORESTS, FISH, AND WILDLIFE.....</b>   | <b>15,969,600</b>               | <b>14,151,100</b>               | <b>14,766,200</b>               |
| <b>ENVIRONMENT REGULATORY</b>   |                                 |                                 |                                 |
| <b>Division Management</b>  |                                 |                                 |                                 |
| Appropriations provided for the management and administration of the Environment Regulatory Division.   |                                 |                                 |                                 |
| Administration.....   | 9,700                           | 8,700                           | 8,700                           |
| Equipment.....  | 2,000                           | 1,800                           | 1,000                           |
| Materials, Supplies, and Services.....  | 2,600                           | 2,600                           | 2,600                           |
| Professional Services.....  | 47,000                          | 38,000                          | 50,000                          |
| Salaries.....   | 209,000                         | 141,500                         | 175,500                         |
| Travel and Training.....  | 7,400                           | 7,300                           | 6,400                           |
| Grants.....   | 15,400                          | 15,400                          | 15,400                          |
| <b>Total Division Management.....</b>   | <b>293,100</b>                  | <b>215,300</b>                  | <b>259,600</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 monitoring, prepare groundwater and surface water reports, and administer pesticide management activities. |                                 |                                 |                                 |
| Administration.....   | 19,900                          | 24,300                          | 19,900                          |
| Equipment.....  | 46,900                          | 35,000                          | 46,900                          |
| Materials, Supplies, and Services.....  | 64,300                          | 83,700                          | 64,300                          |
| Professional Services.....  | 210,000                         | 248,000                         | 210,000                         |
| Salaries.....   | 1,286,000                       | 986,100                         | 1,235,500                       |
| Travel and Training.....  | 74,600                          | 82,300                          | 74,600                          |
| Grants.....   | 160,000                         | 60,000                          | 160,000                         |
| <b>Total Water and Air Monitoring.....</b>  | <b>1,861,700</b>                | <b>1,519,400</b>                | <b>1,811,200</b>                |

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <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                           | 8,500                           | 8,500                           |
| Equipment.....  | 13,000                          | 13,000                          | 13,000                          |
| Materials, Supplies, and Services.....  | 8,900                           | 8,900                           | 8,900                           |
| Professional Services.....  | 7,000                           | 45,800                          | 7,000                           |
| Salaries.....   | 654,500                         | 455,500                         | 630,700                         |
| Travel and Training.....  | 40,600                          | 37,100                          | 40,600                          |
| <b>Total Drinking Water and Wastewater Management.....</b>  | <b>732,500</b>                  | <b>568,800</b>                  | <b>708,700</b>                  |
| <b>Microbiology and Chemistry Laboratories</b>  |                                 |                                 |                                 |
| Appropriations provided for the microbiological and chemical analyses of drinking water, surface water, and wastewater.   |                                 |                                 |                                 |
| Administration.....   | 47,700                          | 39,800                          | 47,700                          |
| Equipment.....  | 33,500                          | 38,300                          | 33,500                          |
| Materials, Supplies, and Services.....  | 297,500                         | 293,000                         | 297,500                         |
| Professional Services.....  | 10,500                          | 10,500                          | 10,500                          |
| Salaries.....   | 1,096,200                       | 1,025,600                       | 1,035,700                       |
| Travel and Training.....  | 4,100                           | 4,100                           | 4,100                           |
| <b>Total Microbiology and Chemistry Laboratories.....</b>   | <b>1,489,500</b>                | <b>1,411,300</b>                | <b>1,429,000</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, administer watercourse and wetland protection regulations, and the Agriculture Environment Officer Unit.            |                                 |                                 |                                 |
| Administration.....   | 22,200                          | 14,600                          | 19,200                          |
| Equipment.....  | 14,400                          | 16,900                          | 11,000                          |
| Materials, Supplies, and Services.....  | 19,800                          | 8,800                           | 18,800                          |
| Professional Services.....  | 81,800                          | 106,400                         | 66,800                          |
| Salaries.....   | 1,347,700                       | 1,098,800                       | 1,140,200                       |
| Travel and Training.....  | 90,600                          | 77,200                          | 74,600                          |
| Grants.....   | 80,000                          | 80,000                          | 80,000                          |
| <b>Total Environmental Land Management.....</b>   | <b>1,656,500</b>                | <b>1,402,700</b>                | <b>1,410,600</b>                |

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>Waste Reduction, Recovery, and Recycling</b>   |  |  |  |
| Appropriations provided for operation of the Beverage Container Program, the reduction of waste including single-use products, and oversight of the Extended Producer Responsibility Program. |  |  |  |
| Administration.....   | 2,000                                    | 2,000                                    | 2,000                                    |
| Equipment.....  | 6,000                                    | 6,000                                    | 6,000                                    |
| Materials, Supplies, and Services.....  | 8,210,500                                | 7,667,500                                | 7,564,500                                |
| Professional Services.....  | -  | 52,800                                   | -  |
| Salaries.....   | 185,400                                  | 178,600                                  | 179,400                                  |
| Travel and Training.....  | 9,400                                    | 9,400                                    | 9,400                                    |
| Grants.....   | -  | 34,500                                   | -  |
| <b>Total Waste Reduction, Recovery, and Recycling.....</b>  | <b>8,413,300</b>                         | <b>7,950,800</b>                         | <b>7,761,300</b>                         |
| <b>TOTAL ENVIRONMENT REGULATORY.....</b>  | <b>14,446,600</b>                        | <b>13,068,300</b>                        | <b>13,380,400</b>                        |
| <b>SUSTAINABILITY</b>   |  |  |  |
| <b>Office of Net Zero</b>   |  |  |  |
| Appropriations provided for the operation of the Office of Net Zero and the administration of initiatives to help the Province meet its Net Zero target.                                      |  |  |  |
| Administration.....   | 36,300                                   | 20,900                                   | 11,400                                   |
| Equipment.....  | 17,500                                   | 128,900                                  | 2,500                                    |
| Materials, Supplies, and Services.....  | 1,247,000                                | 405,500                                  | 36,400                                   |
| Professional Services.....  | 466,300                                  | 400,800                                  | 202,000                                  |
| Salaries.....   | 1,451,800                                | 1,188,100                                | 1,142,200                                |
| Travel and Training.....  | 41,000                                   | 66,100                                   | 31,000                                   |
| Grants.....   | 45,181,600                               | 58,186,100                               | 37,510,500                               |
| <b>Total Office of Net Zero.....</b>  | <b>48,441,500</b>                        | <b>60,396,400</b>                        | <b>38,936,000</b>                        |

## DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</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.....   | 48,600                                   | 75,500                                   | 52,600                                   |
| Equipment.....  | 111,000                                  | 35,000                                   | 115,600                                  |
| Materials, Supplies, and Services.....  | 654,600                                  | 459,600                                  | 772,900                                  |
| Professional Services.....  | 749,200                                  | 699,100                                  | 672,700                                  |
| Salaries.....   | 1,580,700                                | 1,626,500                                | 1,684,300                                |
| Travel and Training.....  | 67,200                                   | 64,600                                   | 67,200                                   |
| Grants.....   | 36,497,100                               | 45,323,800                               | 36,911,100                               |
| <b>Total Energy and Efficiency.....</b>   | <b>39,708,400</b>                        | <b>48,284,100</b>                        | <b>40,276,400</b>                        |
| <b>Climate Adaptation</b>   |  |  |  |
| Appropriations provided to administer the Provincial Climate Adaptation Plan, implement action in response to the Interim Coastal Policy Recommendations, administer the Climate Challenge Fund, support inter-departmental climate action, and administer climate change related Federal/Provincial funding agreements including Flood Hazard Identification and Mapping Program, and Research and Knowledge Initiative. |  |  |  |
| Administration.....   | 19,500                                   | 10,500                                   | 19,500                                   |
| Equipment.....  | 10,000                                   | 46,400                                   | 55,000                                   |
| Materials, Supplies, and Services.....  | 168,500                                  | 124,600                                  | 118,500                                  |
| Professional Services.....  | 725,000                                  | 306,100                                  | 325,000                                  |
| Salaries.....   | 746,000                                  | 531,500                                  | 805,700                                  |
| Travel and Training.....  | 33,500                                   | 35,800                                   | 33,500                                   |
| Grants.....   | 2,049,800                                | 2,388,800                                | 1,999,800                                |
| <b>Total Climate Adaptation.....</b>  | <b>3,752,300</b>                         | <b>3,443,700</b>                         | <b>3,357,000</b>                         |
| <b>TOTAL SUSTAINABILITY.....</b>  | <b>91,902,200</b>                        | <b>112,124,200</b>                       | <b>82,569,400</b>                        |
| <b>TOTAL DEPARTMENT OF ENVIRONMENT,<br/>ENERGY AND CLIMATE ACTION.....</b>  | <b>123,278,200</b>                       | <b>140,520,200</b>                       | <b>111,643,300</b>                       |





## EXECUTIVE COUNCIL

**HON. DENNIS KING**  
Premier and  
President of the Executive Council

**JAMIE AIKEN**  
Clerk of the Executive Council and  
Secretary to Cabinet

**CHRISTOPHER GILLIS**  
Deputy Clerk of the Executive Council and  
Deputy Secretary to Cabinet  
Deputy Minister,  
Priorities and Intergovernmental Affairs

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

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| Executive Council.....                         | <b>12,571,300</b>               | 11,315,300                      | 12,080,000                      |
| <b>Gross Expenditure</b> .....                 | <b>12,571,300</b>               | 11,315,300                      | 12,080,000                      |
| <b>Net Executive Council Expenditure</b> ..... | <b>12,571,300</b>               | <b>11,315,300</b>               | <b>12,080,000</b>               |



## EXECUTIVE COUNCIL

---

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                        |  |  |  |
| OFFICE OF THE PREMIER.....                | <b>1,238,400</b>                         | 1,244,200                                | 1,183,700                                |
| EXECUTIVE COUNCIL OFFICE.....             | <b>2,360,900</b>                         | 2,325,400                                | 2,335,600                                |
| INTERGOVERNMENTAL AND PUBLIC AFFAIRS..... | <b>4,149,600</b>                         | 3,704,100                                | 3,958,800                                |
| COMMUNICATIONS AND PUBLIC ENGAGEMENT..... | <b>4,822,400</b>                         | 4,041,600                                | 4,601,900                                |
| <b>TOTAL EXPENDITURE.....</b>             | <b><u>12,571,300</u></b>                 | <b><u>11,315,300</u></b>                 | <b><u>12,080,000</u></b>                 |

## EXECUTIVE COUNCIL

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>OFFICE OF THE PREMIER</b>   |                                 |                                 |                                 |
| <b>Office of the Premier</b>   |                                 |                                 |                                 |
| Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as Leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media.  |                                 |                                 |                                 |
| Administration.....  | 22,000                          | 22,000                          | 22,000                          |
| Equipment.....   | 3,500                           | 4,000                           | 3,500                           |
| Materials, Supplies, and Services.....   | 5,500                           | 6,700                           | 5,500                           |
| Salaries.....  | 1,138,200                       | 1,134,900                       | 1,103,500                       |
| Travel and Training.....   | 69,200                          | 76,600                          | 49,200                          |
| <b>Total Office of the Premier.....</b>  | <b>1,238,400</b>                | <b>1,244,200</b>                | <b>1,183,700</b>                |
| <b>TOTAL OFFICE OF THE PREMIER.....</b>  | <b>1,238,400</b>                | <b>1,244,200</b>                | <b>1,183,700</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), Cabinet Committee on Housing (responsible to direct and oversee housing priorities within the Province), and Engage PEI. |                                 |                                 |                                 |
| Administration.....  | 33,300                          | 38,900                          | 33,300                          |
| Equipment.....   | 5,000                           | 13,300                          | 5,000                           |
| Materials, Supplies, and Services.....   | 29,700                          | 21,300                          | 29,700                          |
| Professional Services.....   | 65,600                          | 74,000                          | 65,600                          |
| Salaries.....  | 2,216,300                       | 2,161,100                       | 2,191,000                       |
| Travel and Training.....   | 11,000                          | 16,800                          | 11,000                          |
| <b>Total Executive Council Office.....</b>   | <b>2,360,900</b>                | <b>2,325,400</b>                | <b>2,335,600</b>                |
| <b>TOTAL EXECUTIVE COUNCIL OFFICE.....</b>   | <b>2,360,900</b>                | <b>2,325,400</b>                | <b>2,335,600</b>                |

## EXECUTIVE COUNCIL

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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                           | 4,400                           | 4,400                           |
| Equipment.....  | 2,000                           | 2,000                           | 2,000                           |
| Materials, Supplies, and Services.....  | 2,000                           | 2,000                           | 2,000                           |
| Salaries.....   | 876,900                         | 736,100                         | 823,900                         |
| Travel and Training.....  | 40,500                          | 32,700                          | 40,500                          |
| Grants.....   | 93,400                          | 93,400                          | 93,400                          |
| <b>Total Intergovernmental Affairs Secretariat.....</b>   | <b>1,019,200</b>                | <b>870,600</b>                  | <b>966,200</b>                  |
| <b>Indigenous Relations Secretariat</b>   |                                 |                                 |                                 |
| Appropriations provided to fund consultations and negotiations under the Canada-PEI-Mi'kmaq Partnership Agreement and Framework Agreement as the Indigenous Relations Secretariat facilitates, coordinates and leads all discussions with First Nations on behalf of the Government of Prince Edward Island. The Secretariat provides funds to Indigenous-specific programs and initiatives with grants to Abegweit First Nation, Aboriginal Women's Association of PEI, Epekwith Assembly of Councils (MCPEI and L'nuey), Lennox Island First Nation, and Native Council of PEI in support of Missing and Murdered Indigenous Women and Girls capacity building work, core funding and infrastructure. |                                 |                                 |                                 |
| Administration.....   | 4,800                           | 4,800                           | 4,800                           |
| Equipment.....  | 4,600                           | 3,700                           | 4,600                           |
| Materials, Supplies, and Services.....  | 3,100                           | 4,000                           | 3,100                           |
| Professional Services.....  | 338,000                         | 338,000                         | 338,000                         |
| Salaries.....   | 587,000                         | 540,800                         | 579,100                         |
| Travel and Training.....  | 14,600                          | 14,600                          | 14,600                          |
| Grants.....   | 1,390,000                       | 1,340,000                       | 1,340,000                       |
| <b>Total Indigenous Relations Secretariat.....</b>  | <b>2,342,100</b>                | <b>2,245,900</b>                | <b>2,284,200</b>                |

## EXECUTIVE COUNCIL

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>Anti-Racism Office</b>  |  |  |  |
| Appropriations provided to support the Provincial Anti-Racism Office and initiatives including the Anti-Racism Table, implementation of the Anti-Racism Action Plan, and grants to support community-led anti-racism projects. |  |  |  |
| Administration.....  | 14,400                                   | 6,500                                    | 14,400                                   |
| Equipment.....   | 3,000                                    | 500                                      | 3,000                                    |
| Materials, Supplies, and Services.....   | 8,000                                    | 1,200                                    | 8,000                                    |
| Professional Services.....   | 60,000                                   | 30,400                                   | 60,000                                   |
| Salaries.....  | 313,200                                  | 246,500                                  | 308,300                                  |
| Travel and Training.....   | 14,700                                   | 2,500                                    | 14,700                                   |
| Grants.....  | 375,000                                  | 300,000                                  | 300,000                                  |
| <b>Total Anti-Racism Office.....</b>   | <b>788,300</b>                           | <b>587,600</b>                           | <b>708,400</b>                           |
| <b>TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....</b>   | <b>4,149,600</b>                         | <b>3,704,100</b>                         | <b>3,958,800</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.....  | 21,700                                   | 23,100                                   | 21,700                                   |
| Equipment.....   | 15,800                                   | 24,000                                   | 15,800                                   |
| Materials, Supplies, and Services.....   | 16,000                                   | 9,800                                    | 16,000                                   |
| Salaries.....  | 2,472,200                                | 1,956,000                                | 2,326,500                                |
| Travel and Training.....   | 15,200                                   | 20,200                                   | 15,200                                   |
| <b>Total Departmental Communications<br/>and Public Engagement.....</b>  | <b>2,540,900</b>                         | <b>2,033,100</b>                         | <b>2,395,200</b>                         |

## EXECUTIVE COUNCIL

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>Strategic Communications and Outreach</b>   |  |  |  |
| Appropriations provided for a range of services such as:<br>communications planning and strategy development, advertising,<br>photography and video production, editorial, media, web, social media,<br>and public outreach to all Government departments and agencies,<br>and the Legislative Assembly. |  |  |  |
| Administration.....  | 21,600                                   | 23,600                                   | 21,600                                   |
| Equipment.....   | 62,800                                   | 59,400                                   | 62,800                                   |
| Materials, Supplies, and Services.....   | 567,400                                  | 565,200                                  | 496,400                                  |
| Professional Services.....   | 32,000                                   | 44,000                                   | 32,000                                   |
| Salaries.....  | 1,580,900                                | 1,302,700                                | 1,577,100                                |
| Travel and Training.....   | 16,800                                   | 13,600                                   | 16,800                                   |
| <b>Total Strategic Communications and Outreach.....</b>  | <b>2,281,500</b>                         | <b>2,008,500</b>                         | <b>2,206,700</b>                         |
| <b>TOTAL COMMUNICATIONS AND PUBLIC ENGAGEMENT....</b>  | <b>4,822,400</b>                         | <b>4,041,600</b>                         | <b>4,601,900</b>                         |
| <b>TOTAL EXECUTIVE COUNCIL.....</b>  | <b>12,571,300</b>                        | <b>11,315,300</b>                        | <b>12,080,000</b>                        |





## MINISTRY OF FINANCE

**HON. JILL BURRIDGE**  
Minister

**DENISE LEWIS FLEMING**  
Deputy Minister

**CINDY HARRIS**  
Secretary to Treasury Board

The responsibility 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>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|-------------------------------|--|--|--|
|                               | \$                                       | \$                                       | \$                                       |
| Department of Finance.....    | <b>82,340,900</b>                        | 76,360,300                               | 78,463,200                               |
| Employee Benefits.....        | <b>41,226,500</b>                        | 32,288,000                               | 51,710,000                               |
| General Government.....       | <b>18,587,900</b>                        | 38,188,000                               | 49,122,100                               |
| Interest Charges on Debt..... | <b>167,956,700</b>                       | 163,381,200                              | 162,699,500                              |
| <b>Gross Expenditure.....</b> | <b><u>310,112,000</u></b>                | <b><u>310,217,500</u></b>                | <b><u>341,994,800</u></b>                |
| <b>Gross Revenue.....</b>     | <b><u>2,502,983,300</u></b>              | <b><u>2,383,805,200</u></b>              | <b><u>2,350,644,200</u></b>              |



## DEPARTMENT OF FINANCE

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>  |  |  |  |
| DEPARTMENT MANAGEMENT.....                                  | <b>949,000</b>                           | 780,300                                  | 810,300                                  |
| PENSIONS AND CAPITAL MANAGEMENT.....                        | <b>2,282,600</b>                         | 2,041,400                                | 2,073,300                                |
| ECONOMICS, STATISTICS,<br>AND FEDERAL FISCAL RELATIONS..... | <b>10,447,100</b>                        | 13,268,400                               | 10,242,800                               |
| OFFICE OF THE COMPTROLLER.....                              | <b>2,315,000</b>                         | 3,117,500                                | 2,117,700                                |
| TAXATION AND PROPERTY RECORDS.....                          | <b>5,718,900</b>                         | 4,758,100                                | 5,573,000                                |
| TREASURY BOARD SECRETARIAT.....                             | <b>60,628,300</b>                        | 52,394,600                               | 57,646,100                               |
| <b>TOTAL EXPENDITURE.....</b>                               | <b>82,340,900</b>                        | <b>76,360,300</b>                        | <b>78,463,200</b>                        |
| <b>REVENUE</b>  |  |  |  |
| FINANCE.....  | <b>2,502,983,300</b>                     | 2,383,805,200                            | 2,350,644,200                            |
| <b>TOTAL REVENUE.....</b>                                   | <b>2,502,983,300</b>                     | <b>2,383,805,200</b>                     | <b>2,350,644,200</b>                     |

## DEPARTMENT OF FINANCE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>DEPARTMENT MANAGEMENT</b>  |                                 |                                 |                                 |
| <b>Corporate Services</b>   |                                 |                                 |                                 |
| Appropriations provided for operation of the Minister's and the Deputy Minister's offices.  |                                 |                                 |                                 |
| Administration.....   | 11,000                          | 10,400                          | 9,900                           |
| Equipment.....  | 4,000                           | 5,500                           | 1,500                           |
| Materials, Supplies, and Services.....  | 8,600                           | 9,600                           | 13,500                          |
| Professional Services.....  | 2,500                           | 2,500                           | 2,500                           |
| Salaries.....   | 865,200                         | 699,500                         | 726,700                         |
| Travel and Training.....  | 57,700                          | 52,800                          | 56,200                          |
| <b>Total Corporate Services.....</b>  | <b>949,000</b>                  | <b>780,300</b>                  | <b>810,300</b>                  |
| <b>TOTAL DEPARTMENT MANAGEMENT.....</b>   | <b>949,000</b>                  | <b>780,300</b>                  | <b>810,300</b>                  |
| <b>PENSIONS AND CAPITAL MANAGEMENT</b>  |                                 |                                 |                                 |
| <b>Debt and Investment Management</b>   |                                 |                                 |                                 |
| Appropriations provided to manage the provincial debt, sinking fund, cash management operations, and pension fund assets.   |                                 |                                 |                                 |
| Administration.....   | 7,400                           | 8,400                           | 7,400                           |
| Equipment.....  | 4,000                           | 4,000                           | 4,000                           |
| Materials, Supplies, and Services.....  | 6,000                           | 6,500                           | 6,000                           |
| Professional Services.....  | 145,700                         | 119,000                         | 115,300                         |
| Salaries.....   | 434,300                         | 416,500                         | 418,800                         |
| Travel and Training.....  | 19,600                          | 15,600                          | 15,600                          |
| <b>Total Debt and Investment Management.....</b>  | <b>617,000</b>                  | <b>570,000</b>                  | <b>567,100</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.....   | 11,100                          | 10,200                          | 10,200                          |
| Equipment.....  | 5,400                           | 6,900                           | 4,000                           |
| Materials, Supplies, and Services.....  | 8,600                           | 12,600                          | 9,600                           |
| Salaries.....   | 1,622,400                       | 1,416,000                       | 1,464,300                       |
| Travel and Training.....  | 18,100                          | 25,700                          | 18,100                          |
| <b>Total Pensions and Benefits.....</b>   | <b>1,665,600</b>                | <b>1,471,400</b>                | <b>1,506,200</b>                |
| <b>TOTAL PENSIONS AND CAPITAL MANAGEMENT.....</b>   | <b>2,282,600</b>                | <b>2,041,400</b>                | <b>2,073,300</b>                |

## DEPARTMENT OF FINANCE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>ECONOMICS, STATISTICS,<br/>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.....   | 162,600                         | 124,900                         | 163,400                         |
| Equipment.....  | 2,000                           | 1,700                           | 1,700                           |
| Materials, Supplies, and Services.....  | 2,000                           | 1,500                           | 2,400                           |
| Professional Services.....  | 115,000                         | 125,000                         | 115,000                         |
| Salaries.....   | 697,600                         | 570,300                         | 673,300                         |
| Travel and Training.....  | 22,900                          | 22,000                          | 22,000                          |
| Grants.....   | 9,445,000                       | 12,423,000                      | 9,265,000                       |
| <b>Total Economics, Statistics,<br/>and Federal Fiscal Relations.....</b>   | <b>10,447,100</b>               | <b>13,268,400</b>               | <b>10,242,800</b>               |
| <b>TOTAL ECONOMICS, STATISTICS,<br/>AND FEDERAL FISCAL RELATIONS.....</b>   | <b>10,447,100</b>               | <b>13,268,400</b>               | <b>10,242,800</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.....   | 23,700                          | 20,700                          | 23,400                          |
| Equipment.....  | 6,000                           | 5,700                           | 5,700                           |
| Materials, Supplies, and Services.....  | 56,700                          | 6,700                           | 5,600                           |
| Professional Services.....  | 50,600                          | 1,250,000                       | 25,600                          |
| Salaries.....   | 2,157,800                       | 1,823,700                       | 2,044,000                       |
| Travel and Training.....  | 20,200                          | 10,700                          | 13,400                          |
| <b>Total Financial Information System,<br/>Accounting, and Procurement.....</b>   | <b>2,315,000</b>                | <b>3,117,500</b>                | <b>2,117,700</b>                |
| <b>TOTAL OFFICE OF THE COMPTROLLER.....</b>   | <b>2,315,000</b>                | <b>3,117,500</b>                | <b>2,117,700</b>                |

## DEPARTMENT OF FINANCE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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.....   | 88,500                          | 85,500                          | 85,500                          |
| Debt.....   | 295,000                         | 400,000                         | 400,000                         |
| Equipment.....  | 25,500                          | 21,000                          | 25,500                          |
| Materials, Supplies, and Services.....  | 94,100                          | 73,700                          | 79,000                          |
| Professional Services.....  | 157,500                         | 90,700                          | 102,000                         |
| Salaries.....   | 4,963,800                       | 3,995,300                       | 4,786,500                       |
| Travel and Training.....  | 94,500                          | 91,900                          | 94,500                          |
| <b>Total Administration.....</b>  | <b>5,718,900</b>                | <b>4,758,100</b>                | <b>5,573,000</b>                |
| <b>TOTAL TAXATION AND PROPERTY RECORDS.....</b>   | <b>5,718,900</b>                | <b>4,758,100</b>                | <b>5,573,000</b>                |
| <b>TREASURY BOARD SECRETARIAT</b>   |                                 |                                 |                                 |
| <b>Administration</b>   |                                 |                                 |                                 |
| Appropriations provided for Treasury Board Operations, Fiscal Management, and the office of the Secretary to Treasury Board, including appropriations provided for the preparation of the Budget Estimates and Forecast documents, and providing analytical support and advice to Treasury Board and Government on financial matters. |                                 |                                 |                                 |
| Administration.....   | 15,500                          | 14,900                          | 13,000                          |
| Equipment.....  | 4,200                           | 10,000                          | 5,000                           |
| Materials, Supplies, and Services.....  | 4,000                           | 11,700                          | 4,700                           |
| Professional Services.....  | 5,000                           | -                               | 5,000                           |
| Salaries.....   | 1,037,400                       | 980,600                         | 1,005,900                       |
| Travel and Training.....  | 7,100                           | 5,800                           | 7,100                           |
| <b>Total Administration.....</b>  | <b>1,073,200</b>                | <b>1,023,000</b>                | <b>1,040,700</b>                |
| <b>Corporate Finance</b>  |                                 |                                 |                                 |
| Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies.  |                                 |                                 |                                 |
| Administration.....   | 28,400                          | 26,200                          | 28,900                          |
| Equipment.....  | 1,000                           | 1,500                           | 1,000                           |
| Materials, Supplies, and Services.....  | 6,100                           | 8,900                           | 3,900                           |
| Salaries.....   | 6,751,500                       | 5,619,800                       | 6,240,700                       |
| Travel and Training.....  | 21,300                          | 20,400                          | 21,300                          |
| <b>Total Corporate Finance.....</b>   | <b>6,808,300</b>                | <b>5,676,800</b>                | <b>6,295,800</b>                |

## DEPARTMENT OF FINANCE

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</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 (King's Printer). |  |  |  |
| Administration.....   | 1,211,300                                | 1,311,600                                | 1,204,800                                |
| Equipment.....  | 216,600                                  | 443,700                                  | 250,600                                  |
| Materials, Supplies, and Services.....  | 17,271,100                               | 15,987,000                               | 17,076,400                               |
| Professional Services.....  | 5,983,600                                | 5,940,000                                | 5,807,100                                |
| Salaries.....   | 27,398,800                               | 21,435,700                               | 25,278,700                               |
| Travel and Training.....  | 665,400                                  | 576,800                                  | 692,000                                  |
| <b>Total Information Technology Shared Services .....</b>   | <b>52,746,800</b>                        | <b>45,694,800</b>                        | <b>50,309,600</b>                        |
| <b>TOTAL TREASURY BOARD SECRETARIAT.....</b>  | <b>60,628,300</b>                        | <b>52,394,600</b>                        | <b>57,646,100</b>                        |
| <b>TOTAL DEPARTMENT OF FINANCE.....</b>   | <b>82,340,900</b>                        | <b>76,360,300</b>                        | <b>78,463,200</b>                        |



## EMPLOYEE BENEFITS

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EMPLOYEE BENEFITS</b>  |  |  |  |
| Appropriations provided for Government's portion of costs associated with providing employee benefits programs. |  |  |  |
| Medical/Life Benefits.....  | <b>502,500</b>                           | 505,000                                  | 508,000                                  |
| Employee Future Benefits.....   | <b>19,588,000</b>                        | 16,796,000                               | 18,302,000                               |
| Government Pension Expense.....   | <b>20,626,000</b>                        | 14,470,000                               | 32,402,000                               |
| Pension Management.....   | <b>510,000</b>                           | 517,000                                  | 498,000                                  |
| <b>TOTAL EMPLOYEE BENEFITS.....</b>   | <b><u>41,226,500</u></b>                 | <b><u>32,288,000</u></b>                 | <b><u>51,710,000</u></b>                 |

## GENERAL GOVERNMENT

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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                          | 66,400                          | 60,000                          |
| Materials, Supplies, and Services.....  | 35,000                          | 46,900                          | 35,000                          |
| Professional Services.....  | 35,000                          | -                               | 35,000                          |
| Travel and Training.....  | 100,000                         | 116,700                         | 100,000                         |
| <b>Total Miscellaneous General.....</b>   | <b>230,000</b>                  | <b>230,000</b>                  | <b>230,000</b>                  |
| <b>Grants</b>   |                                 |                                 |                                 |
| Appropriations provided for Grants-in-lieu of Property Tax.   |                                 |                                 |                                 |
| Grants.....   | 2,200,000                       | 2,200,000                       | 2,100,000                       |
| <b>Total Grants.....</b>  | <b>2,200,000</b>                | <b>2,200,000</b>                | <b>2,100,000</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, various Crown corporations, and reporting entities. |                                 |                                 |                                 |
| Administration.....   | 4,430,000                       | 4,030,000                       | 3,872,000                       |
| <b>Total Government Insurance Program.....</b>  | <b>4,430,000</b>                | <b>4,030,000</b>                | <b>3,872,000</b>                |
| <b>Contingency Fund and Salary Negotiations</b>   |                                 |                                 |                                 |
| Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.   |                                 |                                 |                                 |
| Grants and Salaries.....  | 5,064,400                       | 7,890,000                       | 10,858,100                      |
| <b>Total Contingency Fund and Salary Negotiations.....</b>  | <b>5,064,400</b>                | <b>7,890,000</b>                | <b>10,858,100</b>               |
| <b>Response and Recovery Contingencies</b>  |                                 |                                 |                                 |
| Appropriations provided for expenditures related to Government's ongoing response to extraordinary, non-reoccurring events.   |                                 |                                 |                                 |
| Program Contingencies.....  | 6,663,500                       | 23,838,000                      | 32,062,000                      |
| <b>Total Response and Recovery Contingencies.....</b>   | <b>6,663,500</b>                | <b>23,838,000</b>               | <b>32,062,000</b>               |
| <b>TOTAL GENERAL GOVERNMENT.....</b>  | <b>18,587,900</b>               | <b>38,188,000</b>               | <b>49,122,100</b>               |

## INTEREST CHARGES ON DEBT

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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. |                                 |                                 |                                 |
| Debtures.....  | 118,719,600                     | 109,668,300                     | 111,788,400                     |
| Loans and Treasury Notes.....  | 39,310,000                      | 40,045,000                      | 37,243,200                      |
| <b>Total Interest</b> .....  | <b>158,029,600</b>              | <b>149,713,300</b>              | <b>149,031,600</b>              |
| <b>Promissory Notes for Pension Funds</b>  |                                 |                                 |                                 |
| Interest costs associated with the promissory notes provided to the Pension Funds.   |                                 |                                 |                                 |
| Interest.....  | 9,927,100                       | 13,667,900                      | 13,667,900                      |
| <b>Total Promissory Notes for Pension Funds</b> .....  | <b>9,927,100</b>                | <b>13,667,900</b>               | <b>13,667,900</b>               |
| <b>TOTAL INTEREST CHARGES ON DEBT</b> .....  | <b>167,956,700</b>              | <b>163,381,200</b>              | <b>162,699,500</b>              |

## PEI PUBLIC SERVICE COMMISSION

**HON. JILL BURRIDGE**  
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>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | <b>\$</b>                                | <b>\$</b>                                | <b>\$</b>                                |
| PEI Public Service Commission.....                         | <b>12,813,500</b>                        | 11,172,300                               | 11,473,100                               |
| <b>Gross Expenditure</b> .....                             | <b>12,813,500</b>                        | 11,172,300                               | 11,473,100                               |
| <b>Gross Revenue</b> .....                                 | <b>755,000</b>                           | 755,000                                  | 755,000                                  |
| <b>Net PEI Public Service Commission Expenditure</b> ..... | <b>12,058,500</b>                        | <b>10,417,300</b>                        | <b>10,718,100</b>                        |



## PEI PUBLIC SERVICE COMMISSION

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>   |  |  |  |
| MANAGEMENT.....  | <b>366,200</b>                           | 353,500                                  | 335,400                                  |
| HR MANAGEMENT AND LABOUR RELATIONS.....                          | <b>4,652,900</b>                         | 4,195,800                                | 4,178,300                                |
| STAFFING, CLASSIFICATION,<br>AND ORGANIZATIONAL DEVELOPMENT..... | <b>5,634,000</b>                         | 4,909,200                                | 5,103,500                                |
| ADMINISTRATION, CORPORATE HRMS, AND PAYROLL.....                 | <b>2,160,400</b>                         | 1,713,800                                | 1,855,900                                |
| <b>TOTAL EXPENDITURE.....</b>                                    | <b>12,813,500</b>                        | <b>11,172,300</b>                        | <b>11,473,100</b>                        |
| <b>REVENUE</b>   |  |  |  |
| PEI PUBLIC SERVICE COMMISSION.....                               | <b>755,000</b>                           | 755,000                                  | 755,000                                  |
| <b>TOTAL REVENUE.....</b>  | <b>755,000</b>                           | <b>755,000</b>                           | <b>755,000</b>                           |

## PEI PUBLIC SERVICE COMMISSION

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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                          | 19,700                          | 19,300                          |
| Equipment.....  | 1,000                           | 1,500                           | 1,000                           |
| Materials, Supplies, and Services.....  | 1,100                           | 1,200                           | 1,100                           |
| Professional Services.....  | 52,500                          | 44,500                          | 37,500                          |
| Salaries.....   | 284,500                         | 281,400                         | 270,300                         |
| Travel and Training.....  | 6,200                           | 5,200                           | 6,200                           |
| <b>Total Management.....</b>  | <b>366,200</b>                  | <b>353,500</b>                  | <b>335,400</b>                  |
| <b>TOTAL MANAGEMENT.....</b>  | <b>366,200</b>                  | <b>353,500</b>                  | <b>335,400</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                          | 10,100                          | 10,100                          |
| Materials, Supplies, and Services.....  | 3,900                           | 1,400                           | 1,400                           |
| Professional Services.....  | 710,000                         | 714,900                         | 710,000                         |
| Salaries.....   | 3,604,200                       | 3,173,100                       | 3,147,100                       |
| Travel and Training.....  | 33,000                          | 25,800                          | 26,800                          |
| <b>Total HR Management and<br/>Labour Relations.....</b>  | <b>4,361,200</b>                | <b>3,925,300</b>                | <b>3,895,400</b>                |

## PEI PUBLIC SERVICE COMMISSION

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>Occupational Health and Safety</b>   |  |  |  |
| Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.  |  |  |  |
| Administration.....   | 4,500                                    | 2,500                                    | 4,500                                    |
| Equipment.....  | 3,800                                    | 3,300                                    | 3,800                                    |
| Materials, Supplies, and Services.....  | 2,300                                    | 1,600                                    | 2,300                                    |
| Professional Services.....  | -  | 5,200                                    | -  |
| Salaries.....   | 273,500                                  | 251,300                                  | 264,700                                  |
| Travel and Training.....  | 7,600                                    | 6,600                                    | 7,600                                    |
| <b>Total Occupational Health and Safety.....</b>  | <b>291,700</b>                           | <b>270,500</b>                           | <b>282,900</b>                           |
| <b>TOTAL HR MANAGEMENT AND LABOUR RELATIONS.....</b>  | <b>4,652,900</b>                         | <b>4,195,800</b>                         | <b>4,178,300</b>                         |
| <br><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                                   | 52,500                                   | 15,000                                   |
| Equipment.....  | 48,600                                   | 49,200                                   | 48,600                                   |
| Materials, Supplies, and Services.....  | 64,000                                   | 37,800                                   | 41,000                                   |
| Professional Services.....  | 95,000                                   | 75,000                                   | 75,000                                   |
| Salaries.....   | 4,052,700                                | 3,442,500                                | 3,624,900                                |
| Travel and Training.....  | 308,900                                  | 259,000                                  | 283,900                                  |
| <b>Total Staffing, Classification, and HR Planning.....</b>   | <b>4,589,200</b>                         | <b>3,916,000</b>                         | <b>4,088,400</b>                         |



## PEI PUBLIC SERVICE COMMISSION

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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 challenges. |                                 |                                 |                                 |
| Administration.....   | 5,500                           | 7,800                           | 7,200                           |
| Equipment.....  | 3,800                           | 2,000                           | 3,800                           |
| Materials, Supplies, and Services.....  | 1,000                           | 1,000                           | 1,000                           |
| Professional Services.....  | 1,300                           | 300                             | 1,300                           |
| Salaries.....   | 496,300                         | 482,300                         | 477,900                         |
| Travel and Training.....  | 7,700                           | 7,900                           | 5,700                           |
| <b>Total Employee Assistance Program.....</b>   | <b>515,600</b>                  | <b>501,300</b>                  | <b>496,900</b>                  |
| <b>Language Training Centre</b>   |                                 |                                 |                                 |
| Appropriations provided for delivery of French language training services to Provincial public servants.  |                                 |                                 |                                 |
| Administration.....   | 1,500                           | 1,200                           | 1,500                           |
| Equipment.....  | 2,500                           | 5,800                           | 2,500                           |
| Materials, Supplies, and Services.....  | 3,600                           | 19,600                          | 3,600                           |
| Salaries.....   | 221,200                         | 162,900                         | 189,200                         |
| Travel and Training.....  | 300,400                         | 302,400                         | 321,400                         |
| <b>Total Language Training Centre.....</b>  | <b>529,200</b>                  | <b>491,900</b>                  | <b>518,200</b>                  |
| <b>TOTAL STAFFING, CLASSIFICATION,<br/>AND ORGANIZATIONAL DEVELOPMENT.....</b>  | <b>5,634,000</b>                | <b>4,909,200</b>                | <b>5,103,500</b>                |

## PEI PUBLIC SERVICE COMMISSION

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <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                          | 24,700                          | 24,300                          |
| Equipment.....   | 9,600                           | 32,400                          | 9,600                           |
| Materials, Supplies, and Services.....   | 9,400                           | 6,300                           | 4,400                           |
| Professional Services.....   | 394,200                         | 192,300                         | 500,000                         |
| Salaries.....  | 1,277,600                       | 1,017,900                       | 877,300                         |
| Travel and Training.....   | 444,300                         | 440,200                         | 440,300                         |
| <b>Total Administration,<br/>Corporate HRMS, and Payroll.....</b>  | <b>2,160,400</b>                | <b>1,713,800</b>                | <b>1,855,900</b>                |
| <b>TOTAL ADMINISTRATION,<br/>CORPORATE HRMS, AND PAYROLL.....</b>  | <b>2,160,400</b>                | <b>1,713,800</b>                | <b>1,855,900</b>                |
| <b>TOTAL PEI PUBLIC SERVICE COMMISSION.....</b>  | <b>12,813,500</b>               | <b>11,172,300</b>               | <b>11,473,100</b>               |



# MINISTRY OF FISHERIES, TOURISM, SPORT AND CULTURE

**HON. CORY DEAGLE**  
Minister

**MICHELE KOUGHAN**  
Deputy Minister

The responsibility of the Ministry is to contribute to the growth of sustainable, prosperous fishing, aquaculture, and seafood processing enterprises, to provide leadership in advancing the development of rural and regional PEI, and to develop, deliver, and monitor programs and services in the areas of sport, recreation, and physical activity.

The Ministry works to preserve the heritage of Prince Edward Island and to collaborate with industry and stakeholders in order to enhance and support Prince Edward Island's tourism and cultural history sectors.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| Department of Fisheries, Tourism, Sport and Culture..... | <b>23,784,000</b>                        | 24,540,000                               | 24,456,700                               |
| Tourism PEI.....   | <b>30,713,200</b>                        | 27,750,700                               | 26,566,500                               |
| <b>Gross Expenditure</b> .....                           | <b>54,497,200</b>                        | 52,290,700                               | 51,023,200                               |
| Revenue for Department.....                              | <b>945,400</b>                           | 943,500                                  | 829,000                                  |
| Revenue for Tourism PEI.....                             | <b>10,248,400</b>                        | 9,885,600                                | 8,701,400                                |
| <b>Gross Revenue</b> .....                               | <b>11,193,800</b>                        | 10,829,100                               | 9,530,400                                |
| <b>Net Ministry Expenditure</b> .....                    | <b>43,303,400</b>                        | <b>41,461,600</b>                        | <b>41,492,800</b>                        |



## DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                            |  |  |  |
| CORPORATE SERVICES.....                       | <b>582,800</b>                           | 532,100                                  | 552,800                                  |
| MARINE FISHERIES AND SEAFOOD SERVICES.....    | <b>1,754,700</b>                         | 1,716,400                                | 1,716,400                                |
| AQUACULTURE.....                              | <b>3,353,200</b>                         | 5,001,300                                | 4,781,300                                |
| RURAL AND REGIONAL DEVELOPMENT.....           | <b>11,830,600</b>                        | 11,607,000                               | 11,667,500                               |
| SPORT, RECREATION, AND PHYSICAL ACTIVITY..... | <b>4,254,900</b>                         | 3,940,200                                | 3,940,200                                |
| CULTURAL HISTORY AND HERITAGE.....            | <b>237,000</b>                           | 201,600                                  | 194,600                                  |
| PEI MUSEUM AND HERITAGE FOUNDATION.....       | <b>1,770,800</b>                         | 1,541,400                                | 1,603,900                                |
| <b>TOTAL EXPENDITURE.....</b>                 | <b>23,784,000</b>                        | <b>24,540,000</b>                        | <b>24,456,700</b>                        |
| <b>REVENUE</b>                                |  |  |  |
| FISHERIES, TOURISM, SPORT AND CULTURE.....    | <b>945,400</b>                           | 943,500                                  | 829,000                                  |
| <b>TOTAL REVENUE.....</b>                     | <b>945,400</b>                           | <b>943,500</b>                           | <b>829,000</b>                           |

## DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>CORPORATE SERVICES</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.....   | 18,500                                   | 17,600                                   | 18,500                                   |
| Equipment.....  | 1,000                                    | 7,800                                    | 1,000                                    |
| Materials, Supplies, and Services.....  | 22,900                                   | 15,200                                   | 22,900                                   |
| Professional Services.....  | 1,000                                    | 2,400                                    | 1,000                                    |
| Salaries.....   | 524,200                                  | 449,200                                  | 494,200                                  |
| Travel and Training.....  | 15,200                                   | 39,900                                   | 15,200                                   |
| <b>Total Corporate Services.....</b>  | <b>582,800</b>                           | <b>532,100</b>                           | <b>552,800</b>                           |
| <b>TOTAL CORPORATE SERVICES.....</b>  | <b>582,800</b>                           | <b>532,100</b>                           | <b>552,800</b>                           |
| <b>MARINE FISHERIES AND SEAFOOD SERVICES</b>  |  |  |  |
| <b>Seafood Services</b>   |  |  |  |
| Appropriations provided for the effective delivery of information, and product and market development programs for both the commercial fishing industry and seafood products. |  |  |  |
| Administration.....   | 3,000                                    | 3,000                                    | 3,000                                    |
| Equipment.....  | 1,500                                    | 1,500                                    | 1,500                                    |
| Materials, Supplies, and Services.....  | 53,300                                   | 66,600                                   | 53,300                                   |
| Professional Services.....  | 4,000                                    | 4,000                                    | 4,000                                    |
| Salaries.....   | 285,400                                  | 270,800                                  | 270,800                                  |
| Travel and Training.....  | 29,500                                   | 29,500                                   | 29,500                                   |
| Grants.....   | 413,800                                  | 400,500                                  | 413,800                                  |
| <b>Total Seafood Services.....</b>  | <b>790,500</b>                           | <b>775,900</b>                           | <b>775,900</b>                           |

## DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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                           | 7,000                           | 5,600                           |
| Equipment.....  | 300                             | 12,300                          | 300                             |
| Materials, Supplies, and Services.....  | 30,500                          | 34,600                          | 30,500                          |
| Professional Services.....  | 4,800                           | 4,800                           | 4,800                           |
| Salaries.....   | 494,200                         | 470,500                         | 470,500                         |
| Travel and Training.....  | 43,400                          | 53,500                          | 43,400                          |
| Grants.....   | 385,400                         | 357,800                         | 385,400                         |
| <b>Total Marine Fisheries and Regulatory Services.....</b>  | <b>964,200</b>                  | <b>940,500</b>                  | <b>940,500</b>                  |
| <b>TOTAL MARINE FISHERIES AND SEAFOOD SERVICES.....</b>   | <b>1,754,700</b>                | <b>1,716,400</b>                | <b>1,716,400</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                          | 7,200                           | 16,600                          |
| Equipment.....  | 11,300                          | 19,100                          | 11,300                          |
| Materials, Supplies, and Services.....  | 136,700                         | 130,300                         | 136,700                         |
| Professional Services.....  | 462,900                         | 455,900                         | 462,900                         |
| Salaries.....   | 989,600                         | 931,900                         | 931,900                         |
| Travel and Training.....  | 62,000                          | 62,000                          | 62,000                          |
| Grants.....   | 1,674,100                       | 3,394,900                       | 3,159,900                       |
| <b>Total Aquaculture.....</b>   | <b>3,353,200</b>                | <b>5,001,300</b>                | <b>4,781,300</b>                |
| <b>TOTAL AQUACULTURE.....</b>   | <b>3,353,200</b>                | <b>5,001,300</b>                | <b>4,781,300</b>                |



## DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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                          | 19,000                          | 29,000                          |
| Equipment.....   | 4,000                           | 500                             | 4,000                           |
| Materials, Supplies, and Services.....   | 14,400                          | 5,400                           | 14,400                          |
| Professional Services.....   | 10,000                          | 26,000                          | 10,000                          |
| Salaries.....  | 1,087,000                       | 923,900                         | 923,900                         |
| Travel and Training.....   | 35,300                          | 39,300                          | 35,300                          |
| Grants.....  | 10,650,900                      | 10,592,900                      | 10,650,900                      |
| <b>Total Rural and Regional Development.....</b>   | <b>11,830,600</b>               | <b>11,607,000</b>               | <b>11,667,500</b>               |
| <b>TOTAL RURAL AND REGIONAL DEVELOPMENT.....</b>   | <b>11,830,600</b>               | <b>11,607,000</b>               | <b>11,667,500</b>               |
| <b>SPORT, RECREATION, AND PHYSICAL ACTIVITY</b>  |                                 |                                 |                                 |
| <b>Sport, Recreation, and Physical Activity</b>  |                                 |                                 |                                 |
| Appropriations provided for development, implementation, delivery, and monitoring of programs and services in the areas of sport, recreation, and physical activity.   |                                 |                                 |                                 |
| Administration.....  | 8,800                           | 6,900                           | 8,800                           |
| Equipment.....   | 2,100                           | 600                             | 2,100                           |
| Materials, Supplies, and Services.....   | 5,000                           | 6,200                           | 5,000                           |
| Professional Services.....   | 118,600                         | 118,600                         | 118,600                         |
| Salaries.....  | 477,100                         | 426,200                         | 426,200                         |
| Travel and Training.....   | 6,500                           | 8,700                           | 6,500                           |
| Grants.....  | 3,636,800                       | 3,373,000                       | 3,373,000                       |
| <b>Total Sport, Recreation, and Physical Activity.....</b>   | <b>4,254,900</b>                | <b>3,940,200</b>                | <b>3,940,200</b>                |
| <b>TOTAL SPORT, RECREATION,<br/>AND PHYSICAL ACTIVITY.....</b>   | <b>4,254,900</b>                | <b>3,940,200</b>                | <b>3,940,200</b>                |

## DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>CULTURAL HISTORY AND HERITAGE</b>   |                                 |                                 |                                 |
| <b>Cultural History and Heritage</b>   |                                 |                                 |                                 |
| Appropriations provided for the assurance that sites on Prince Edward Island are identified and valued for their cultural, historic, archaeological, paleontological, prehistoric or natural importance.   |                                 |                                 |                                 |
| Administration.....  | 6,000                           | 4,100                           | 1,700                           |
| Equipment.....   | 3,500                           | 600                             | 600                             |
| Materials, Supplies, and Services.....   | 2,700                           | 6,400                           | 2,700                           |
| Professional Services .....  | 10,000                          | 6,000                           | 7,400                           |
| Salaries.....  | 208,100                         | 167,000                         | 180,700                         |
| Travel and Training.....   | 6,700                           | 17,500                          | 1,500                           |
| <b>Total Cultural History and Heritage.....</b>  | <b>237,000</b>                  | <b>201,600</b>                  | <b>194,600</b>                  |
| <b>TOTAL CULTURAL HISTORY AND HERITAGE.....</b>  | <b>237,000</b>                  | <b>201,600</b>                  | <b>194,600</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 <i>Island Magazine</i> . |                                 |                                 |                                 |
| Materials, Supplies, and Services.....   | 3,800                           | 3,800                           | 3,800                           |
| Salaries.....  | 1,333,300                       | 1,285,600                       | 1,285,600                       |
| Travel and Training.....   | 600                             | 600                             | 600                             |
| Grants.....  | 433,100                         | 251,400                         | 313,900                         |
| <b>Total PEI Museum and Heritage Foundation.....</b>   | <b>1,770,800</b>                | <b>1,541,400</b>                | <b>1,603,900</b>                |
| <b>TOTAL PEI MUSEUM AND HERITAGE FOUNDATION.....</b>   | <b>1,770,800</b>                | <b>1,541,400</b>                | <b>1,603,900</b>                |
| <b>TOTAL DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE.....</b>  | <b>23,784,000</b>               | <b>24,540,000</b>               | <b>24,456,700</b>               |

## TOURISM PEI

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>                                  |                                 |                                 |                                 |
| CORPORATE SERVICES.....                             | 448,500                         | 487,500                         | 450,500                         |
| OPERATIONS AND INDUSTRY INVESTMENT.....             | 17,310,600                      | 16,712,600                      | 15,715,000                      |
| TOURISM INTELLIGENCE AND STAKEHOLDER INVESTMENT.... | 1,863,100                       | 1,260,900                       | 1,351,400                       |
| TOURISM MARKETING COMMUNICATIONS.....               | 11,091,000                      | 9,289,700                       | 9,049,600                       |
| <b>TOTAL EXPENDITURE.....</b>                       | <b>30,713,200</b>               | <b>27,750,700</b>               | <b>26,566,500</b>               |
| <b>REVENUE</b>                                      |                                 |                                 |                                 |
| TOURISM PEI.....                                    | 10,248,400                      | 9,885,600                       | 8,701,400                       |
| <b>TOTAL REVENUE.....</b>                           | <b>10,248,400</b>               | <b>9,885,600</b>                | <b>8,701,400</b>                |

## TOURISM PEI

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>CORPORATE SERVICES</b>  |                                 |                                 |                                 |
| <b>General Administration</b>  |                                 |                                 |                                 |
| Appropriations provided for the administration of the corporation.   |                                 |                                 |                                 |
| Administration.....  | 13,400                          | 13,400                          | 13,400                          |
| Debt.....  | 47,000                          | 47,000                          | 50,000                          |
| Equipment.....   | 19,000                          | 30,000                          | 19,000                          |
| Materials, Supplies, and Services.....   | 26,500                          | 26,500                          | 26,500                          |
| Professional Services.....   | 19,000                          | 19,000                          | 19,000                          |
| Salaries.....  | 298,100                         | 313,700                         | 303,100                         |
| Travel and Training.....   | 25,500                          | 37,900                          | 19,500                          |
| <b>Total General Administration.....</b>   | <b>448,500</b>                  | <b>487,500</b>                  | <b>450,500</b>                  |
| <b>TOTAL CORPORATE SERVICES.....</b>   | <b>448,500</b>                  | <b>487,500</b>                  | <b>450,500</b>                  |
| <b>OPERATIONS AND INDUSTRY INVESTMENT</b>  |                                 |                                 |                                 |
| <b>Administration</b>  |                                 |                                 |                                 |
| Appropriations provided for the development and administration of industry funding and product development programs. |                                 |                                 |                                 |
| Administration.....  | 5,000                           | 2,700                           | 4,000                           |
| Materials, Supplies, and Services.....   | 3,100                           | 2,400                           | 4,500                           |
| Professional Services.....   | 25,000                          | 116,000                         | 120,000                         |
| Salaries.....  | 358,100                         | 259,900                         | 259,900                         |
| Travel and Training.....   | 17,500                          | 26,700                          | 25,000                          |
| Grants.....  | 4,444,100                       | 3,794,100                       | 3,994,100                       |
| <b>Total Administration.....</b>   | <b>4,852,800</b>                | <b>4,201,800</b>                | <b>4,407,500</b>                |

## TOURISM PEI

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>French Services</b>   |                                 |                                 |                                 |
| Appropriations provided for the projects under the Federal/<br>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>Parks Administration</b>  |                                 |                                 |                                 |
| Appropriations provided for the management and regional<br>administration of provincial parks.                       |                                 |                                 |                                 |
| Administration.....  | 11,700                          | 13,000                          | 11,700                          |
| Materials, Supplies, and Services.....   | 23,500                          | 31,200                          | 15,900                          |
| Professional Services.....   | 1,800                           | 1,800                           | -                               |
| Salaries.....  | 502,500                         | 465,300                         | 476,700                         |
| Travel and Training.....   | 15,600                          | 15,100                          | 15,600                          |
| <b>Total Parks Administration.....</b>   | <b>555,100</b>                  | <b>526,400</b>                  | <b>519,900</b>                  |
| <b>Parks Operations</b>  |                                 |                                 |                                 |
| Appropriations provided for the operation and maintenance<br>of provincial parks.                                    |                                 |                                 |                                 |
| Administration.....  | 142,700                         | 138,100                         | 157,700                         |
| Equipment.....   | 115,000                         | 116,000                         | 125,000                         |
| Materials, Supplies, and Services.....   | 1,050,800                       | 964,800                         | 1,177,500                       |
| Professional Services.....   | 20,000                          | 2,000                           | 15,000                          |
| Salaries.....  | 2,933,200                       | 3,169,400                       | 2,564,000                       |
| Travel and Training.....   | 118,500                         | 120,100                         | 106,000                         |
| <b>Total Parks Operations.....</b>   | <b>4,380,200</b>                | <b>4,510,400</b>                | <b>4,145,200</b>                |
| <b>Mark Arendz Provincial Ski Park at Brookvale</b>  |                                 |                                 |                                 |
| Appropriations provided for the operation of the Mark Arendz<br>Provincial Ski Park at Brookvale.                    |                                 |                                 |                                 |
| Administration.....  | 18,200                          | 18,200                          | 18,200                          |
| Debt.....  | 15,000                          | 15,000                          | 15,000                          |
| Equipment.....   | 22,000                          | 22,000                          | 30,000                          |
| Materials, Supplies, and Services.....   | 447,800                         | 489,800                         | 412,800                         |
| Professional Services.....   | 9,000                           | 11,100                          | 3,100                           |
| Salaries.....  | 1,159,100                       | 1,046,600                       | 827,300                         |
| Travel and Training.....   | 37,500                          | 37,500                          | 13,100                          |
| <b>Total Mark Arendz Provincial Ski<br/>Park at Brookvale.....</b>   | <b>1,708,600</b>                | <b>1,640,200</b>                | <b>1,319,500</b>                |

## TOURISM PEI

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>Golf Courses</b>   |                                 |                                 |                                 |
| Appropriations provided for the operation of provincially-owned golf courses, including maintenance and marketing of the courses. |                                 |                                 |                                 |
| Administration.....   | 174,600                         | 195,500                         | 161,500                         |
| Debt.....   | 96,500                          | 92,000                          | 90,000                          |
| Equipment.....  | 52,300                          | 99,800                          | 43,500                          |
| Materials, Supplies, and Services.....  | 2,293,300                       | 2,387,000                       | 2,067,900                       |
| Professional Services.....  | 20,100                          | 10,800                          | 10,800                          |
| Salaries.....   | 3,011,700                       | 2,881,400                       | 2,783,800                       |
| Travel and Training.....  | 26,500                          | 28,400                          | 26,500                          |
| <b>Total Golf Courses.....</b>  | <b>5,675,000</b>                | <b>5,694,900</b>                | <b>5,184,000</b>                |
| <b>TOTAL OPERATIONS AND INDUSTRY INVESTMENT.....</b>  | <b>17,310,600</b>               | <b>16,712,600</b>               | <b>15,715,000</b>               |
| <b>TOURISM INTELLIGENCE AND STAKEHOLDER INVESTMENT</b>  |                                 |                                 |                                 |
| <b>Strategy and Evaluation</b>  |                                 |                                 |                                 |
| Appropriations provided for strategic planning, evaluation and research services, and customer relationship management.           |                                 |                                 |                                 |
| Administration.....   | 7,700                           | 8,700                           | 7,700                           |
| Materials, Supplies, and Services.....  | 5,600                           | 5,600                           | 5,600                           |
| Professional Services.....  | 310,000                         | 360,000                         | 360,000                         |
| Salaries.....   | 792,200                         | 520,000                         | 695,300                         |
| Travel and Training.....  | 10,400                          | 2,000                           | 5,400                           |
| <b>Total Strategy and Evaluation.....</b>   | <b>1,125,900</b>                | <b>896,300</b>                  | <b>1,074,000</b>                |
| <b>Regulation and Compliance</b>  |                                 |                                 |                                 |
| Appropriations provided for the management and administration of licensing and compliance.  |                                 |                                 |                                 |
| Administration.....   | 3,600                           | 3,600                           | 6,100                           |
| Materials, Supplies, and Services.....  | 4,000                           | 1,500                           | 7,500                           |
| Professional Services.....  | 445,500                         | 98,000                          | 40,000                          |
| Salaries.....   | 279,100                         | 259,200                         | 218,500                         |
| Travel and Training.....  | 5,000                           | 2,300                           | 5,300                           |
| <b>Total Regulation and Compliance.....</b>   | <b>737,200</b>                  | <b>364,600</b>                  | <b>277,400</b>                  |
| <b>TOTAL TOURISM INTELLIGENCE<br/>AND STAKEHOLDER INVESTMENT.....</b>   | <b>1,863,100</b>                | <b>1,260,900</b>                | <b>1,351,400</b>                |

## TOURISM PEI

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>TOURISM MARKETING COMMUNICATIONS</b>   |                                 |                                 |                                 |
| <b>Visitor Services</b>   |                                 |                                 |                                 |
| Appropriations provided for tourism information, travel counselling, and visitor information centre activities.   |                                 |                                 |                                 |
| Administration.....   | 74,000                          | 70,100                          | 74,000                          |
| Materials, Supplies, and Services.....  | 30,000                          | 39,000                          | 40,000                          |
| Professional Services.....  | 21,000                          | 1,500                           | 19,500                          |
| Salaries.....   | 1,025,400                       | 1,002,700                       | 934,000                         |
| Travel and Training.....  | 47,600                          | 37,600                          | 47,600                          |
| <b>Total Visitor Services.....</b>  | <b>1,198,000</b>                | <b>1,150,900</b>                | <b>1,115,100</b>                |
| <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.....   | 6,000                           | 6,000                           | 6,000                           |
| Materials, Supplies, and Services.....  | 6,801,700                       | 5,166,700                       | 4,911,700                       |
| Professional Services.....  | 987,600                         | 987,600                         | 987,600                         |
| Salaries.....   | 533,000                         | 457,000                         | 548,500                         |
| Travel and Training.....  | 25,700                          | 39,700                          | 9,200                           |
| <b>Total Advertising and Public Relations .....</b>   | <b>8,354,000</b>                | <b>6,657,000</b>                | <b>6,463,000</b>                |
| <b>Media Relations/Editorial</b>  |                                 |                                 |                                 |
| Appropriations provided for editorial services and familiarization tour/hosting.  |                                 |                                 |                                 |
| Administration.....   | 4,200                           | 4,200                           | 5,200                           |
| Materials, Supplies, and Services.....  | 110,100                         | 118,600                         | 93,600                          |
| Professional Services.....  | 24,500                          | 30,000                          | 17,000                          |
| Salaries.....   | 234,300                         | 125,500                         | 203,900                         |
| Travel and Training.....  | 8,000                           | 8,000                           | 8,000                           |
| <b>Total Media Relations/Editorial.....</b>   | <b>381,100</b>                  | <b>286,300</b>                  | <b>327,700</b>                  |

## TOURISM PEI

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>Fulfillment</b>  |                                 |                                 |                                 |
| Appropriations provided for media distribution.   |                                 |                                 |                                 |
| Administration.....   | 132,900                         | 135,900                         | 162,900                         |
| Materials, Supplies, and Services.....  | 4,900                           | 4,900                           | 4,900                           |
| Professional Services.....  | 26,600                          | 31,400                          | 21,600                          |
| Salaries.....   | 153,700                         | 151,200                         | 144,900                         |
| Travel and Training.....  | 4,000                           | 4,000                           | 4,200                           |
| <b>Total Fulfillment.....</b>   | <b>322,100</b>                  | <b>327,400</b>                  | <b>338,500</b>                  |
| <b>Publications</b>   |                                 |                                 |                                 |
| Appropriations provided for the production and printing of publications, management of photo library and audio-visual services. |                                 |                                 |                                 |
| Administration.....   | 1,300                           | 1,300                           | 1,300                           |
| Materials, Supplies, and Services.....  | 131,300                         | 107,300                         | 175,300                         |
| Professional Services.....  | 40,500                          | 35,000                          | 46,700                          |
| Salaries.....   | 158,600                         | 153,700                         | 168,900                         |
| Travel and Training.....  | 1,200                           | 200                             | 1,200                           |
| <b>Total Publications.....</b>  | <b>332,900</b>                  | <b>297,500</b>                  | <b>393,400</b>                  |
| <b>Travel/Trade Sales</b>   |                                 |                                 |                                 |
| Appropriations provided for travel/trade promotions and international development.  |                                 |                                 |                                 |
| Administration.....   | 15,500                          | 15,500                          | 15,500                          |
| Materials, Supplies, and Services.....  | 269,100                         | 324,200                         | 201,600                         |
| Salaries.....   | 188,100                         | 194,200                         | 179,600                         |
| Travel and Training.....  | 30,200                          | 36,700                          | 15,200                          |
| <b>Total Travel/Trade Sales.....</b>  | <b>502,900</b>                  | <b>570,600</b>                  | <b>411,900</b>                  |
| <b>TOTAL TOURISM MARKETING COMMUNICATIONS.....</b>  | <b>11,091,000</b>               | <b>9,289,700</b>                | <b>9,049,600</b>                |
| <b>TOTAL TOURISM PEI.....</b>   | <b>30,713,200</b>               | <b>27,750,700</b>               | <b>26,566,500</b>               |





## MINISTRY OF HEALTH AND WELLNESS

**HON. MARK MCLANE**  
Minister

**LISA THIBEAU**  
Deputy Minister

The Ministry of Health and Wellness provides 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. Through Health PEI the Ministry governs, manages and provides health services, implements the strategic direction set by the department, and engages within the communities they serve.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| Department of Health and Wellness..... | <b>162,087,000</b>                       | 137,909,900                              | 150,936,100                              |
| Health PEI.....                        | <b>963,811,900</b>                       | 897,860,300                              | 893,145,600                              |
| <b>Gross Expenditure.....</b>          | <b>1,125,898,900</b>                     | 1,035,770,200                            | 1,044,081,700                            |
| Revenue for Department.....            | <b>66,330,300</b>                        | 56,835,500                               | 55,923,200                               |
| Revenue for Health PEI.....            | <b>38,643,400</b>                        | 40,874,900                               | 37,740,900                               |
| <b>Gross Revenue.....</b>              | <b>104,973,700</b>                       | 97,710,400                               | 93,664,100                               |
| <b>Net Ministry Expenditure.....</b>   | <b>1,020,925,200</b>                     | <b>938,059,800</b>                       | <b>950,417,600</b>                       |



## DEPARTMENT OF HEALTH AND WELLNESS

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>                         |                                 |                                 |                                 |
| MINISTER AND DEPUTY MINISTER'S OFFICE..... | 649,100                         | 626,800                         | 629,100                         |
| COMMUNITY HEALTH AND POLICY.....           | 53,971,300                      | 42,364,600                      | 47,390,800                      |
| PHARMACY SERVICES.....                     | 64,695,100                      | 52,765,700                      | 63,110,600                      |
| HEALTH WORKFORCE AND RECRUITMENT.....      | 9,386,600                       | 6,738,000                       | 6,079,700                       |
| CHIEF PUBLIC HEALTH OFFICE.....            | 11,980,100                      | 11,929,300                      | 12,198,700                      |
| MENTAL HEALTH AND ADDICTIONS OFFICE.....   | 13,024,400                      | 13,481,900                      | 12,351,000                      |
| HEALTH INNOVATION.....                     | 8,380,400                       | 10,003,600                      | 9,176,200                       |
| <b>TOTAL EXPENDITURE.....</b>              | <b>162,087,000</b>              | <b>137,909,900</b>              | <b>150,936,100</b>              |
| <b>REVENUE</b>                             |                                 |                                 |                                 |
| HEALTH AND WELLNESS.....                   | 66,330,300                      | 56,835,500                      | 55,923,200                      |
| <b>TOTAL REVENUE.....</b>                  | <b>66,330,300</b>               | <b>56,835,500</b>               | <b>55,923,200</b>               |

## DEPARTMENT OF HEALTH AND WELLNESS

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>MINISTER AND DEPUTY MINISTER'S OFFICE</b>   |                                 |                                 |                                 |
| <b>Minister and Deputy Minister's Office</b>   |                                 |                                 |                                 |
| Appropriations provided for the administration of the office of the Minister and Deputy Minister.  |                                 |                                 |                                 |
| Administration.....  | 22,700                          | 14,300                          | 22,700                          |
| Equipment.....   | 1,500                           | 5,000                           | 1,500                           |
| Materials, Supplies, and Services.....   | 7,500                           | 10,500                          | 7,500                           |
| Professional Services.....   | 25,000                          | -                               | 25,000                          |
| Salaries.....  | 569,700                         | 550,300                         | 549,700                         |
| Travel and Training.....   | 22,700                          | 46,700                          | 22,700                          |
| <b>Total Minister and Deputy Minister's Office.....</b>  | <b>649,100</b>                  | <b>626,800</b>                  | <b>629,100</b>                  |
| <b>TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....</b>  | <b>649,100</b>                  | <b>626,800</b>                  | <b>629,100</b>                  |
| <b>COMMUNITY HEALTH AND POLICY</b>   |                                 |                                 |                                 |
| <b>Health Policy and Planning</b>  |                                 |                                 |                                 |
| Appropriations provided for planning, development, and implementation of departmental and Federal/Provincial/Territorial policies and strategic initiatives. |                                 |                                 |                                 |
| Administration.....  | 11,100                          | 8,300                           | 25,300                          |
| Equipment.....   | 4,700                           | 4,700                           | 4,700                           |
| Materials, Supplies, and Services.....   | 1,800                           | 1,800                           | 1,800                           |
| Professional Services.....   | 100,000                         | 79,400                          | 237,300                         |
| Salaries.....  | 1,217,100                       | 866,400                         | 1,132,900                       |
| Travel and Training.....   | 16,600                          | 20,500                          | 16,600                          |
| Grants.....  | 85,300                          | 99,100                          | 85,300                          |
| <b>Total Health Policy and Planning.....</b>   | <b>1,436,600</b>                | <b>1,080,200</b>                | <b>1,503,900</b>                |

## DEPARTMENT OF HEALTH AND WELLNESS

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>Seniors' Health</b>   |                                 |                                 |                                 |
| Appropriations provided to support seniors' health policies and programs, as well as, 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.....  | 18,000                          | 12,200                          | 18,000                          |
| Equipment.....   | 7,200                           | 8,100                           | 7,200                           |
| Materials, Supplies, and Services.....   | 10,400                          | 10,500                          | 10,400                          |
| Professional Services.....   | 287,500                         | 349,800                         | 270,000                         |
| Salaries.....  | 1,869,900                       | 1,323,000                       | 1,402,500                       |
| Travel and Training.....   | 83,900                          | 53,000                          | 33,900                          |
| Grants.....  | 13,322,600                      | 2,674,400                       | 7,544,100                       |
| <b>Total Seniors' Health.....</b>  | <b>15,599,500</b>               | <b>4,431,000</b>                | <b>9,286,100</b>                |
| <b>Emergency Health Services</b>   |                                 |                                 |                                 |
| Appropriations provided to support Provincial emergency health related policy and programs including ambulance services, air ambulance, Telehealth (811), blood services, and organ and tissue donation and transplantation.   |                                 |                                 |                                 |
| Administration.....  | 13,800                          | 13,800                          | 13,800                          |
| Equipment.....   | 1,500                           | 1,500                           | 1,500                           |
| Materials, Supplies, and Services.....   | 1,100                           | 1,100                           | 1,100                           |
| Professional Services.....   | 22,305,200                      | 22,237,400                      | 20,571,100                      |
| Salaries.....  | 611,800                         | 513,500                         | 587,400                         |
| Travel and Training.....   | 10,500                          | 10,500                          | 10,500                          |
| Grants.....  | 6,397,300                       | 7,259,800                       | 6,265,700                       |
| <b>Total Emergency Health Services.....</b>  | <b>29,341,200</b>               | <b>30,037,600</b>               | <b>27,451,100</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, public health women and gender-diverse health, and fertility supports.   |                                 |                                 |                                 |
| Administration.....  | 58,200                          | 46,100                          | 44,000                          |
| Equipment.....   | 20,000                          | 16,500                          | 13,000                          |
| Materials, Supplies, and Services.....   | 108,800                         | 88,800                          | 241,500                         |
| Professional Services.....   | 416,000                         | 245,000                         | 263,000                         |
| Salaries.....  | 1,200,300                       | 891,600                         | 1,286,400                       |
| Travel and Training.....   | 25,500                          | 18,700                          | 15,500                          |
| Grants.....  | 5,765,200                       | 5,146,000                       | 6,686,300                       |
| <b>Total Community Health Programs.....</b>  | <b>7,594,000</b>                | <b>6,452,700</b>                | <b>8,549,700</b>                |

## DEPARTMENT OF HEALTH AND WELLNESS

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>National Health File Secretariat</b>  |                                 |                                 |                                 |
| Appropriations provided to support the National Health File Secretariat. Prince Edward Island assumed responsibility as lead jurisdiction for a one-year period. Appropriations are fully-offset by funds received from the provinces and territories.   |                                 |                                 |                                 |
| Administration.....  | -                               | 3,400                           | 6,000                           |
| Equipment.....   | -                               | 1,600                           | 5,000                           |
| Materials, Supplies, and Services.....   | -                               | 71,400                          | 62,000                          |
| Professional Services.....   | -                               | 4,000                           | 133,800                         |
| Salaries.....  | -                               | 273,700                         | 376,200                         |
| Travel and Training.....   | -                               | 9,000                           | 17,000                          |
| <b>Total National Health File Secretariat.....</b>   | <b>-</b>                        | <b>363,100</b>                  | <b>600,000</b>                  |
| <b>TOTAL COMMUNITY HEALTH AND POLICY.....</b>  | <b>53,971,300</b>               | <b>42,364,600</b>               | <b>47,390,800</b>               |
| <b>PHARMACY SERVICES</b>   |                                 |                                 |                                 |
| <b>Pharmacy Services</b>   |                                 |                                 |                                 |
| Appropriations provided for the oversight, guidance and delivery of provincial drug programs in PEI. The provincial drug programs are mainly delivered through community retail pharmacies, or in the case of Provincial Pharmacy, delivered directly to clients. The unit provides oversight for the federal bilateral Improving Affordable Access to Prescription Drugs agreement program. |                                 |                                 |                                 |
| Administration.....  | 52,800                          | 55,500                          | 52,800                          |
| Equipment.....   | 9,900                           | 17,800                          | 9,900                           |
| Materials, Supplies, and Services.....   | 704,100                         | 697,100                         | 704,100                         |
| Professional Services.....   | 3,208,800                       | 3,269,500                       | 3,208,800                       |
| Salaries.....  | 1,401,600                       | 1,347,200                       | 1,363,300                       |
| Travel and Training.....   | 10,100                          | 4,000                           | 10,100                          |
| Grants.....  | 59,307,800                      | 47,374,600                      | 57,761,600                      |
| <b>Total Pharmacy Services.....</b>  | <b>64,695,100</b>               | <b>52,765,700</b>               | <b>63,110,600</b>               |
| <b>TOTAL PHARMACY SERVICES.....</b>  | <b>64,695,100</b>               | <b>52,765,700</b>               | <b>63,110,600</b>               |

## DEPARTMENT OF HEALTH AND WELLNESS

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>HEALTH WORKFORCE AND RECRUITMENT</b>   |                                 |                                 |                                 |
| <b>Health Workforce and Recruitment</b>   |                                 |                                 |                                 |
| Appropriations provided for workforce planning and innovation in the healthcare field, as well as, recruitment strategies for physicians, nurses, and other healthcare professionals.                         |                                 |                                 |                                 |
| Administration.....   | 38,200                          | 38,000                          | 33,200                          |
| Equipment.....  | 14,900                          | 23,300                          | 8,300                           |
| Materials, Supplies, and Services.....  | 352,000                         | 589,700                         | 302,000                         |
| Professional Services.....  | 236,200                         | 293,000                         | 376,200                         |
| Salaries.....   | 2,363,800                       | 1,410,800                       | 1,569,500                       |
| Travel and Training.....  | 103,100                         | 195,800                         | 103,100                         |
| Grants.....   | 6,278,400                       | 4,187,400                       | 3,687,400                       |
| <b>Total Health Workforce and Recruitment.....</b>  | <b>9,386,600</b>                | <b>6,738,000</b>                | <b>6,079,700</b>                |
| <b>TOTAL HEALTH WORKFORCE AND RECRUITMENT.....</b>  | <b>9,386,600</b>                | <b>6,738,000</b>                | <b>6,079,700</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.....   | 30,200                          | 30,200                          | 30,200                          |
| Equipment.....  | 5,000                           | 3,500                           | 5,000                           |
| Materials, Supplies, and Services.....  | 5,500,900                       | 5,901,400                       | 5,334,400                       |
| Professional Services.....  | 1,017,800                       | 758,100                         | 1,499,200                       |
| Salaries.....   | 1,627,800                       | 1,675,100                       | 1,637,200                       |
| Travel and Training.....  | 19,000                          | 19,000                          | 19,000                          |
| <b>Total Chief Public Health Office.....</b>  | <b>8,200,700</b>                | <b>8,387,300</b>                | <b>8,525,000</b>                |



## DEPARTMENT OF HEALTH AND WELLNESS

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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                           | 2,600                           | 4,300                           |
| Equipment.....   | 2,800                           | 2,800                           | 2,800                           |
| Materials, Supplies, and Services.....   | 15,600                          | 16,300                          | 600                             |
| Professional Services.....   | 132,100                         | 100,000                         | 147,100                         |
| Salaries.....  | 482,600                         | 486,600                         | 395,600                         |
| Travel and Training.....   | 300                             | 4,000                           | 300                             |
| <b>Total Population Health Assessment and Surveillance.....</b>  | <b>637,700</b>                  | <b>612,300</b>                  | <b>550,700</b>                  |
| <b>Health Promotion</b>  |                                 |                                 |                                 |
| Appropriations provided to support the health and wellness of Islanders and to promote a proactive process to enable Islanders to increase control over, and to improve, their health. The unit is responsible for implementing the provincial Wellness Strategy across Government, and in partnership with non-government organizations and communities including the development, coordination, and evaluation of a comprehensive and integrated Provincial Tobacco Cessation Program. |                                 |                                 |                                 |
| Administration.....  | 7,200                           | 19,800                          | 7,200                           |
| Equipment.....   | -                               | 500                             | -                               |
| Materials, Supplies, and Services.....   | 495,800                         | 621,300                         | 495,800                         |
| Professional Services.....   | 422,200                         | 268,900                         | 557,200                         |
| Salaries.....  | 631,900                         | 504,900                         | 605,200                         |
| Travel and Training.....   | 6,700                           | 6,700                           | 6,700                           |
| Grants.....  | 191,500                         | 231,500                         | 191,500                         |
| <b>Total Health Promotion.....</b>   | <b>1,755,300</b>                | <b>1,653,600</b>                | <b>1,863,600</b>                |

## DEPARTMENT OF HEALTH AND WELLNESS

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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                          | 18,100                          | 18,100                          |
| Equipment.....   | 800                             | 800                             | 800                             |
| Materials, Supplies, and Services.....   | 29,800                          | 29,800                          | 29,800                          |
| Professional Services.....   | 87,500                          | 80,700                          | 87,500                          |
| Salaries.....  | 1,189,000                       | 1,076,600                       | 1,062,000                       |
| Travel and Training.....   | 61,200                          | 70,100                          | 61,200                          |
| <b>Total Environmental Health Services.....</b>  | <b>1,386,400</b>                | <b>1,276,100</b>                | <b>1,259,400</b>                |
| <b>TOTAL CHIEF PUBLIC HEALTH OFFICE.....</b>   | <b>11,980,100</b>               | <b>11,929,300</b>               | <b>12,198,700</b>               |
| <b>MENTAL HEALTH AND ADDICTIONS OFFICE</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, supporting the Mobile Mental Health Response Service, and funding for the PEI Alliance for Mental Wellbeing. |                                 |                                 |                                 |
| Administration.....  | 7,500                           | 22,200                          | 7,500                           |
| Equipment.....   | 4,500                           | 5,000                           | 4,500                           |
| Materials, Supplies, and Services.....   | 76,700                          | 162,500                         | 76,700                          |
| Professional Services.....   | 3,917,200                       | 3,496,000                       | 3,525,700                       |
| Salaries.....  | 638,200                         | 502,800                         | 527,000                         |
| Travel and Training.....   | 14,000                          | 28,700                          | 14,000                          |
| Grants.....  | 8,366,300                       | 9,264,700                       | 8,195,600                       |
| <b>Total Mental Health and Addictions Office.....</b>  | <b>13,024,400</b>               | <b>13,481,900</b>               | <b>12,351,000</b>               |
| <b>TOTAL MENTAL HEALTH AND ADDICTIONS OFFICE.....</b>  | <b>13,024,400</b>               | <b>13,481,900</b>               | <b>12,351,000</b>               |

## DEPARTMENT OF HEALTH AND WELLNESS

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>HEALTH INNOVATION</b>  |                                 |                                 |                                 |
| <b>Health Innovation</b>  |                                 |                                 |                                 |
| Appropriations for the Health Innovation Cluster which provides project leadership and support to facilitate the implementation of innovations across the health care system including optimization of scopes of practice, supporting changes to traditional practice and process models, and implementation of technologies. This work includes project management and leadership throughout the development, implementation, monitoring, and evaluation phases. |                                 |                                 |                                 |
| Administration.....   | 13,600                          | 18,100                          | 13,600                          |
| Equipment.....  | 4,500                           | 9,100                           | 4,500                           |
| Materials, Supplies, and Services.....  | 14,000                          | 14,700                          | 5,000                           |
| Professional Services .....   | 490,100                         | 470,000                         | 579,400                         |
| Salaries.....   | 1,020,600                       | 818,300                         | 955,800                         |
| Travel and Training.....  | 32,000                          | 54,900                          | 7,000                           |
| Grants.....   | 212,000                         | 362,000                         | 212,000                         |
| <b>Total Health Innovation.....</b>   | <b>1,786,800</b>                | <b>1,747,100</b>                | <b>1,777,300</b>                |
| <b>Digital Health</b>   |                                 |                                 |                                 |
| Appropriations for Digital Health which provides leadership and support for the administration, development, and implementation of digital health initiatives including: electronic medical records, digital access to health records, virtual care, and Digital Health Strategy.   |                                 |                                 |                                 |
| Administration.....   | 53,500                          | 53,500                          | 69,000                          |
| Equipment.....  | -                               | -                               | 50,000                          |
| Materials, Supplies, and Services.....  | 5,000                           | 5,000                           | 5,000                           |
| Professional Services.....  | 604,000                         | 864,700                         | 963,700                         |
| Salaries.....   | 466,100                         | 626,400                         | 838,900                         |
| Travel and Training.....  | 10,000                          | 6,900                           | 17,300                          |
| Grants.....   | 5,455,000                       | 6,700,000                       | 5,455,000                       |
| <b>Total Digital Health.....</b>  | <b>6,593,600</b>                | <b>8,256,500</b>                | <b>7,398,900</b>                |
| <b>TOTAL HEALTH INNOVATION.....</b>   | <b>8,380,400</b>                | <b>10,003,600</b>               | <b>9,176,200</b>                |
| <b>TOTAL DEPARTMENT OF HEALTH AND WELLNESS.....</b>   | <b>162,087,000</b>              | <b>137,909,900</b>              | <b>150,936,100</b>              |

## HEALTH PEI

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                                  |  |  |  |
| CORPORATE SERVICES.....                             | <b>35,196,800</b>                        | 27,753,600                               | 27,869,300                               |
| FINANCIAL SERVICES.....                             | <b>11,963,400</b>                        | 11,233,700                               | 10,812,200                               |
| MEDICAL AFFAIRS.....                                | <b>243,735,000</b>                       | 230,060,500                              | 231,653,600                              |
| HOSPITAL SERVICES.....                              | <b>318,608,700</b>                       | 313,011,600                              | 303,876,400                              |
| COMMUNITY HEALTH AND SENIORS CARE.....              | <b>271,393,500</b>                       | 245,353,900                              | 243,161,400                              |
| MENTAL HEALTH AND ADDICTIONS SERVICES.....          | <b>77,494,200</b>                        | 66,059,100                               | 70,954,000                               |
| PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE..... | <b>5,420,300</b>                         | 4,387,900                                | 4,818,700                                |
| <b>TOTAL EXPENDITURE.....</b>                       | <b>963,811,900</b>                       | <b>897,860,300</b>                       | <b>893,145,600</b>                       |
| <b>REVENUE</b>                                      |  |  |  |
| OPERATING.....                                      | <b>32,329,100</b>                        | 34,955,900                               | 31,831,400                               |
| CAPITAL PROJECTS.....                               | <b>6,314,300</b>                         | 5,919,000                                | 5,909,500                                |
| <b>TOTAL REVENUE.....</b>                           | <b>38,643,400</b>                        | <b>40,874,900</b>                        | <b>37,740,900</b>                        |

## HEALTH PEI

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <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, legal services, policy, planning and evaluation, and emergency management and business continuity. This section supports the operations of the Board of Health PEI.   |                                 |                                 |                                 |
| Administration.....   | 142,500                         | 87,200                          | 137,300                         |
| Equipment.....  | 40,000                          | 59,200                          | 39,200                          |
| Materials, Supplies, and Services.....  | 207,900                         | 5,200                           | 204,100                         |
| Professional Services.....  | 573,400                         | 521,400                         | 449,600                         |
| Salaries.....   | 4,901,900                       | 3,129,900                       | 3,921,200                       |
| Travel and Training.....  | 92,800                          | 37,900                          | 91,200                          |
| Grants.....   | -                               | 2,000,000                       | -                               |
| <b>Total Corporate Services</b> .....   | <b>5,958,500</b>                | <b>5,840,800</b>                | <b>4,842,600</b>                |
| <b>Human Resources</b>  |                                 |                                 |                                 |
| Appropriations provided for the 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.....   | 38,500                          | 87,800                          | 30,300                          |
| Equipment.....  | 5,700                           | 41,100                          | 5,000                           |
| Materials, Supplies, and Services.....  | 1,668,000                       | 146,000                         | 444,100                         |
| Professional Services.....  | 1,209,100                       | 1,232,200                       | 1,171,000                       |
| Salaries.....   | 10,672,800                      | 8,229,800                       | 8,525,700                       |
| Travel and Training.....  | 1,793,000                       | 440,500                         | 64,500                          |
| Grants.....   | 930,000                         | 930,000                         | 930,000                         |
| <b>Total Human Resources</b> .....  | <b>16,317,100</b>               | <b>11,107,400</b>               | <b>11,170,600</b>               |

## HEALTH PEI

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>Health Infomatics</b>  |                                 |                                 |                                 |
| Appropriations provided for the operation of health analytics, privacy and information management, including record information management, <i>Freedom of Information and Protection of Privacy Act</i> , and <i>Health Information Act</i> . |                                 |                                 |                                 |
| Administration.....   | 140,000                         | 35,000                          | 14,400                          |
| Equipment.....  | 62,700                          | 5,500                           | 62,700                          |
| Materials, Supplies, and Services.....  | 800                             | -                               | 800                             |
| Professional Services.....  | 105,300                         | 113,300                         | 101,900                         |
| Salaries.....   | 2,185,500                       | 1,540,200                       | 1,965,100                       |
| Travel and Training.....  | 21,800                          | 6,000                           | 21,200                          |
| <b>Total Health Infomatics</b> .....  | <b>2,516,100</b>                | <b>1,700,000</b>                | <b>2,166,100</b>                |
| <b>Interoperative Electronic Health Record</b>  |                                 |                                 |                                 |
| Appropriations provided for the development, implementation, and support for the integrated electronic health record and virtual care.  |                                 |                                 |                                 |
| Administration.....   | 47,900                          | 30,900                          | 45,700                          |
| Equipment.....  | 32,600                          | 503,800                         | 26,900                          |
| Materials, Supplies, and Services.....  | 5,691,900                       | 5,025,800                       | 5,192,800                       |
| Professional Services.....  | 270,500                         | 57,400                          | 269,500                         |
| Salaries.....   | 4,306,400                       | 3,445,600                       | 4,101,800                       |
| Travel and Training.....  | 55,800                          | 41,900                          | 53,300                          |
| <b>Total Interoperative Electronic Health Record</b> .....  | <b>10,405,100</b>               | <b>9,105,400</b>                | <b>9,690,000</b>                |
| <b>TOTAL CORPORATE SERVICES</b> .....   | <b>35,196,800</b>               | <b>27,753,600</b>               | <b>27,869,300</b>               |

# HEALTH PEI

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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.....  | 1,176,400                       | 1,217,400                       | 1,131,500                       |
| Debt.....  | 256,100                         | 300,000                         | 256,100                         |
| Equipment.....   | 35,700                          | 70,100                          | 35,000                          |
| Materials, Supplies, and Services.....   | 315,900                         | 1,100,700                       | 303,300                         |
| Professional Services.....   | 637,800                         | 579,300                         | 470,400                         |
| Salaries.....  | 9,468,000                       | 7,839,900                       | 8,546,400                       |
| Travel and Training.....   | 69,500                          | 123,300                         | 65,500                          |
| Grants.....  | 4,000                           | 3,000                           | 4,000                           |
| <b>Total Financial Services.....</b>   | <b>11,963,400</b>               | <b>11,233,700</b>               | <b>10,812,200</b>               |
| <b>TOTAL FINANCIAL SERVICES.....</b>   | <b>11,963,400</b>               | <b>11,233,700</b>               | <b>10,812,200</b>               |
| <b>MEDICAL AFFAIRS</b>   |                                 |                                 |                                 |
| <b>General Administration</b>  |                                 |                                 |                                 |
| Appropriations provided for the administration of the <i>Health Services Payment Act</i> and for the development of partnerships between physicians and other collaborating professionals. This section is responsible for grants and physician supports per the Master Agreement, the Medical Residency Program, and other physician medical training programs. |                                 |                                 |                                 |
| Administration.....  | 71,200                          | 112,600                         | 71,100                          |
| Equipment.....   | 10,100                          | 46,100                          | 9,400                           |
| Materials, Supplies, and Services.....   | 147,600                         | 275,900                         | 105,300                         |
| Professional Services.....   | 13,150,600                      | 11,372,700                      | 12,247,700                      |
| Salaries.....  | 7,856,100                       | 6,140,100                       | 7,397,300                       |
| Travel and Training.....   | 104,600                         | 61,800                          | 104,600                         |
| Grants.....  | 5,942,900                       | 5,194,700                       | 5,480,800                       |
| <b>Total General Administration.....</b>   | <b>27,283,100</b>               | <b>23,203,900</b>               | <b>25,416,200</b>               |

# HEALTH PEI

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>In-province Physician Services</b>  |                                 |                                 |                                 |
| Appropriations provided for the payment of in-province Physician Services including Family Practice, Emergency Physicians, and Specialists.  |                                 |                                 |                                 |
| Professional Services.....   | 110,660,000                     | 104,256,500                     | 105,638,900                     |
| Salaries.....  | 51,495,400                      | 38,810,900                      | 46,302,000                      |
| Travel and Training.....   | 646,000                         | 369,500                         | 646,000                         |
| <b>Total In-province Physician Services.....</b>   | <b>162,801,400</b>              | <b>143,436,900</b>              | <b>152,586,900</b>              |
| <b>Out-of-province Health Services</b>   |                                 |                                 |                                 |
| Appropriations provided for the 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.....   | 53,650,500                      | 61,419,700                      | 53,650,500                      |
| Grants.....  | -                               | 2,000,000                       | -                               |
| <b>Total Out-of-province Health Services.....</b>  | <b>53,650,500</b>               | <b>63,419,700</b>               | <b>53,650,500</b>               |
| <b>TOTAL MEDICAL AFFAIRS .....</b>   | <b>243,735,000</b>              | <b>230,060,500</b>              | <b>231,653,600</b>              |
| <b>HOSPITAL SERVICES</b>   |                                 |                                 |                                 |
| <b>Acute Care Hospitals</b>  |                                 |                                 |                                 |
| Appropriations provided for the 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.....  | 4,731,800                       | 4,474,000                       | 4,263,300                       |
| Equipment.....   | 267,200                         | 822,100                         | 230,400                         |
| Materials, Supplies, and Services.....   | 54,452,700                      | 59,880,900                      | 54,092,200                      |
| Professional Services.....   | 4,756,200                       | 7,648,100                       | 3,408,700                       |
| Salaries.....  | 163,457,200                     | 155,555,900                     | 156,931,800                     |
| Travel and Training.....   | 470,600                         | 625,800                         | 464,700                         |
| Grants.....  | 790,600                         | 1,098,400                       | 393,600                         |
| <b>Total Acute Care Hospitals.....</b>   | <b>228,926,300</b>              | <b>230,105,200</b>              | <b>219,784,700</b>              |



## HEALTH PEI

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</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.....  | 889,800                                  | 867,000                                  | 800,500                                  |
| Equipment.....   | 94,500                                   | 134,400                                  | 91,600                                   |
| Materials, Supplies, and Services.....   | 4,654,500                                | 5,598,200                                | 4,638,700                                |
| Professional Services.....   | 1,357,400                                | 1,215,700                                | 546,200                                  |
| Salaries.....  | 27,095,300                               | 23,745,700                               | 25,951,000                               |
| Travel and Training.....   | 107,400                                  | 67,500                                   | 107,200                                  |
| <b>Total Community Hospitals.....</b>  | <b>34,198,900</b>                        | <b>31,628,500</b>                        | <b>32,135,200</b>                        |
| <b>Provincial Clinical Services</b>  |  |  |  |
| Appropriations provided for the delivery of diagnostic imaging, laboratory, and pharmacy services in PEI Hospitals.  |  |  |  |
| Administration.....  | 532,700                                  | 1,013,200                                | 517,600                                  |
| Equipment.....   | 69,000                                   | 170,700                                  | 66,500                                   |
| Materials, Supplies, and Services.....   | 15,772,700                               | 15,573,800                               | 15,266,500                               |
| Professional Services.....   | 2,119,900                                | 2,425,500                                | 2,059,100                                |
| Salaries.....  | 36,791,700                               | 31,943,200                               | 33,851,600                               |
| Travel and Training.....   | 197,500                                  | 151,500                                  | 195,200                                  |
| <b>Total Provincial Clinical Services.....</b>   | <b>55,483,500</b>                        | <b>51,277,900</b>                        | <b>51,956,500</b>                        |
| <b>TOTAL HOSPITAL SERVICES.....</b>  | <b>318,608,700</b>                       | <b>313,011,600</b>                       | <b>303,876,400</b>                       |

## HEALTH PEI

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>COMMUNITY HEALTH AND SENIORS CARE</b>  |  |  |  |
| <b>Primary Health Care and Chronic Disease Management</b>   |  |  |  |
| Appropriations provided for the general administration of the division and the delivery of programs including: program development, Integrated Chronic Disease Prevention and Management, Organized Stroke Care, and operations of the provincially-owned Health Centres.   |  |  |  |
| Administration.....   | 813,200                                  | 1,022,000                                | 743,700                                  |
| Equipment.....  | 56,900                                   | 560,200                                  | 55,400                                   |
| Materials, Supplies, and Services.....  | 2,080,500                                | 1,627,500                                | 857,000                                  |
| Professional Services.....  | 3,198,400                                | 1,729,300                                | 2,474,600                                |
| Salaries.....   | 46,802,400                               | 24,651,400                               | 33,861,100                               |
| Travel and Training.....  | 184,400                                  | 182,600                                  | 174,200                                  |
| Grants.....   | -  | 4,000,000                                | -  |
| <b>Total Primary Health Care and<br/>Chronic Disease Management .....</b>   | <b>53,135,800</b>                        | <b>33,773,000</b>                        | <b>38,166,000</b>                        |
| <b>Public Health and Children's Developmental Services</b>  |  |  |  |
| Appropriations provided for the leadership, management, program development, and service delivery of Public Health Nursing, Family Nutrition, Speech Language Pathology, Audiology, and the Pediatric Psychology Unit. This section also provides leadership and coordination of services to children with complex needs. |  |  |  |
| Administration.....   | 166,200                                  | 203,600                                  | 159,400                                  |
| Equipment.....  | 14,200                                   | 66,800                                   | 14,000                                   |
| Materials, Supplies, and Services.....  | 341,700                                  | 574,800                                  | 330,500                                  |
| Professional Services.....  | 1,137,900                                | 282,900                                  | 659,700                                  |
| Salaries.....   | 12,233,200                               | 10,959,100                               | 11,051,500                               |
| Travel and Training.....  | 173,000                                  | 135,000                                  | 168,800                                  |
| Grants.....   | 57,900                                   | 137,300                                  | 57,900                                   |
| <b>Total Public Health and Children's<br/>Developmental Services.....</b>   | <b>14,124,100</b>                        | <b>12,359,500</b>                        | <b>12,441,800</b>                        |

# HEALTH PEI

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>Provincial Dental Programs</b>   |  |  |  |
| Appropriations provided for services to achieve and maintain good dental health under the Provincial Dental Care Program, School Oral Health Preventative Program, Long-term Care/Community Care Preventative Dental Program, and Cleft Palate Orthodontic Treatment Funding Program. |  |  |  |
| Administration.....   | 39,200                                   | 39,200                                   | 37,600                                   |
| Equipment.....  | 13,600                                   | 16,500                                   | 13,500                                   |
| Materials, Supplies, and Services.....  | 104,800                                  | 253,500                                  | 101,200                                  |
| Professional Services.....  | 6,824,900                                | 6,649,400                                | 6,687,500                                |
| Salaries.....   | 2,632,000                                | 2,206,200                                | 2,554,200                                |
| Travel and Training.....  | 47,800                                   | 20,400                                   | 46,500                                   |
| <b>Total Provincial Dental Programs .....</b>   | <b>9,662,300</b>                         | <b>9,185,200</b>                         | <b>9,440,500</b>                         |
| <b>Community Specialty Services</b>   |  |  |  |
| Appropriations provided for the delivery of a wide range of services including: program development, Midwifery, SHORS, Obstetrics and Gynecology, Perinatal Health, Renal Care Services, and Colorectal and Cervical Cancer Screening.  |  |  |  |
| Administration.....   | 173,000                                  | 162,600                                  | 164,700                                  |
| Equipment.....  | 285,300                                  | 291,700                                  | 276,500                                  |
| Materials, Supplies, and Services.....  | 3,330,900                                | 2,622,300                                | 3,321,900                                |
| Professional Services.....  | 188,100                                  | 398,900                                  | 180,500                                  |
| Salaries.....   | 15,408,600                               | 11,004,500                               | 13,340,600                               |
| Travel and Training.....  | 73,600                                   | 117,400                                  | 71,100                                   |
| Grants.....   | -  | 125,000                                  | -  |
| <b>Total Community Specialty Services.....</b>  | <b>19,459,500</b>                        | <b>14,722,400</b>                        | <b>17,355,300</b>                        |
| <b>Home Care, Palliative, and Geriatric Care</b>  |  |  |  |
| Appropriations provided for the operation of the Home Care and Support Program, the stand-alone Palliative Care Facility, the Provincial Geriatrician Program, and Mobile Integrated Health Services.   |  |  |  |
| Administration.....   | 246,500                                  | 699,800                                  | 233,200                                  |
| Equipment.....  | 43,600                                   | 410,800                                  | 41,000                                   |
| Materials, Supplies, and Services.....  | 969,000                                  | 1,567,500                                | 849,600                                  |
| Professional Services.....  | 3,334,400                                | 2,521,900                                | 3,307,500                                |
| Salaries.....   | 36,174,500                               | 29,930,900                               | 33,574,900                               |
| Travel and Training.....  | 1,256,000                                | 1,483,800                                | 1,225,700                                |
| <b>Total Home Care, Palliative, and Geriatric Care .....</b>  | <b>42,024,000</b>                        | <b>36,614,700</b>                        | <b>39,231,900</b>                        |

# HEALTH PEI

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>Long-term Care</b>  |                                 |                                 |                                 |
| Appropriations provided for the operation of the nine provincially-owned manors.   |                                 |                                 |                                 |
| Administration.....  | 1,862,800                       | 1,779,700                       | 1,695,400                       |
| Equipment.....   | 226,300                         | 205,900                         | 223,600                         |
| Materials, Supplies, and Services.....   | 8,283,300                       | 9,348,100                       | 7,938,800                       |
| Professional Services.....   | 447,600                         | 3,422,900                       | 432,200                         |
| Salaries.....  | 77,265,100                      | 74,864,500                      | 75,232,400                      |
| Travel and Training.....   | 334,800                         | 298,100                         | 328,300                         |
| Grants.....  | 783,600                         | 683,300                         | 776,900                         |
| <b>Total Long-term Care .....</b>  | <b>89,203,500</b>               | <b>90,602,500</b>               | <b>86,627,600</b>               |
| <b>Grants to Private Nursing Homes</b>   |                                 |                                 |                                 |
| Appropriations provided for the payments made to private nursing homes for health care services provided to all residents and for accommodation subsidies for qualifying residents.  |                                 |                                 |                                 |
| Private Nursing Home Grants.....   | 43,784,300                      | 48,096,600                      | 39,898,300                      |
| <b>Total Grants to Private Nursing Homes.....</b>  | <b>43,784,300</b>               | <b>48,096,600</b>               | <b>39,898,300</b>               |
| <b>TOTAL COMMUNITY HEALTH AND SENIORS CARE.....</b>  | <b>271,393,500</b>              | <b>245,353,900</b>              | <b>243,161,400</b>              |
| <b>MENTAL HEALTH AND ADDICTIONS SERVICES</b>   |                                 |                                 |                                 |
| <b>Acute Mental Health</b>   |                                 |                                 |                                 |
| Appropriations provided for the delivery of specialized acute treatment and rehabilitative services, under psychiatric supervision primarily at Hillsborough Hospital, to Islanders who have serious and persistent mental illness and psychogeriatric patients. |                                 |                                 |                                 |
| Administration.....  | 438,300                         | 408,000                         | 407,300                         |
| Equipment.....   | 60,500                          | 57,100                          | 57,300                          |
| Materials, Supplies, and Services.....   | 2,404,600                       | 2,199,900                       | 2,052,200                       |
| Professional Services.....   | 1,694,800                       | 1,235,700                       | 843,700                         |
| Salaries.....  | 24,788,900                      | 20,514,300                      | 22,776,200                      |
| Travel and Training.....   | 35,900                          | 59,500                          | 35,300                          |
| <b>Total Acute Mental Health.....</b>  | <b>29,423,000</b>               | <b>24,474,500</b>               | <b>26,172,000</b>               |

## HEALTH PEI

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</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 programming, and special projects focusing on improving access to a continuum of services, and on research and quality standards.  |  |  |  |
| Administration.....  | 512,700                                  | 402,100                                  | 499,400                                  |
| Equipment.....   | 51,900                                   | 56,600                                   | 50,500                                   |
| Materials, Supplies, and Services.....   | 479,500                                  | 419,700                                  | 467,200                                  |
| Professional Services.....   | 978,400                                  | 1,211,200                                | 948,800                                  |
| Salaries.....  | 25,037,400                               | 18,823,300                               | 23,968,000                               |
| Travel and Training.....   | 566,500                                  | 648,000                                  | 548,000                                  |
| Grants.....  | 1,642,500                                | 3,040,900                                | 1,593,900                                |
| <b>Total Community Mental Health.....</b>  | <b>29,268,900</b>                        | <b>24,601,800</b>                        | <b>28,075,800</b>                        |
| <b>Addiction Services</b>  |  |  |  |
| Appropriations provided for policy and program development, and delivery of community, inpatient and specialized provincial programs including: withdrawal management services; rehabilitation and reintegration; prevention and early intervention; and services to support individuals and their families by offering treatment and counseling related to alcohol, tobacco, and other substance use and gambling concerns. |  |  |  |
| Administration.....  | 365,800                                  | 335,600                                  | 334,000                                  |
| Equipment.....   | 42,700                                   | 117,700                                  | 41,200                                   |
| Materials, Supplies, and Services.....   | 995,400                                  | 1,149,700                                | 962,500                                  |
| Professional Services.....   | 1,147,000                                | 474,700                                  | 346,300                                  |
| Salaries.....  | 15,441,900                               | 13,983,100                               | 14,233,800                               |
| Travel and Training.....   | 115,900                                  | 241,400                                  | 110,600                                  |
| Grants.....  | 693,600                                  | 680,600                                  | 677,800                                  |
| <b>Total Addiction Services.....</b>   | <b>18,802,300</b>                        | <b>16,982,800</b>                        | <b>16,706,200</b>                        |
| <b>TOTAL MENTAL HEALTH AND ADDICTIONS SERVICES .....</b>   | <b>77,494,200</b>                        | <b>66,059,100</b>                        | <b>70,954,000</b>                        |

# HEALTH PEI

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE</b>   |                                 |                                 |                                 |
| <b>Nursing, Allied Health, 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.....   | 8,200                           | 7,700                           | 7,500                           |
| Equipment.....  | 3,000                           | 5,700                           | 2,900                           |
| Materials, Supplies, and Services.....  | 35,700                          | 400                             | 18,900                          |
| Professional Services.....  | 123,200                         | 207,600                         | 97,000                          |
| Salaries.....   | 1,619,900                       | 1,158,600                       | 1,328,400                       |
| Travel and Training.....  | 11,000                          | 15,700                          | 10,600                          |
| <b>Total Nursing, Allied Health, and Patient Experience.....</b>  | <b>1,801,000</b>                | <b>1,395,700</b>                | <b>1,465,300</b>                |
| <b>Quality and Safety</b>   |                                 |                                 |                                 |
| Appropriations provided for the 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.....   | 141,900                         | 130,800                         | 138,400                         |
| Equipment.....  | 26,500                          | 67,800                          | 25,700                          |
| Materials, Supplies, and Services.....  | 143,200                         | 62,800                          | 139,400                         |
| Professional Services.....  | 15,900                          | 73,900                          | 11,800                          |
| Salaries.....   | 3,255,000                       | 2,635,100                       | 3,001,500                       |
| Travel and Training.....  | 36,800                          | 21,800                          | 36,600                          |
| <b>Total Quality and Safety.....</b>  | <b>3,619,300</b>                | <b>2,992,200</b>                | <b>3,353,400</b>                |
| <b>TOTAL PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE.....</b>  | <b>5,420,300</b>                | <b>4,387,900</b>                | <b>4,818,700</b>                |
| <b>TOTAL HEALTH PEI.....</b>  | <b>963,811,900</b>              | <b>897,860,300</b>              | <b>893,145,600</b>              |



## MINISTRY OF HOUSING, LAND AND COMMUNITIES

**HON. ROB LANTZ**  
Minister

**JAMIE MACDONALD**  
Deputy Minister

The Ministry of Housing, Land and Communities works collaboratively to provide opportunities for Islanders to find and maintain safe, suitable, and affordable housing, to encourage development of the provincial housing supply, to reduce barriers for first-time home buyers, and to provide wrap-around services for vulnerable Islanders.

The Ministry is responsible for developing a strategic Land Use Plan to guide the sustainable development and protection of the Island's land resources, to introduce innovative new processes and programs to streamline development and building permits, and to work with municipalities to provide appropriate support to enable sustainability, strong local governance, and accountable communities.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | <b>\$</b>                                | <b>\$</b>                                | <b>\$</b>                                |
| Department of Housing, Land and Communities..... | <b>49,438,300</b>                        | 46,844,400                               | 44,547,600                               |
| PEI Housing Corporation.....                     | <b>72,736,200</b>                        | 58,332,700                               | 56,639,700                               |
| <b>Gross Expenditure</b> .....                   | <b>122,174,500</b>                       | 105,177,100                              | 101,187,300                              |
| Revenue for Department.....                      | <b>3,344,300</b>                         | 3,244,300                                | 3,344,300                                |
| Revenue for PEI Housing Corporation.....         | <b>22,561,600</b>                        | 21,019,000                               | 21,019,000                               |
| <b>Gross Revenue</b> .....                       | <b>25,905,900</b>                        | 24,263,300                               | 24,363,300                               |
| <b>Net Ministry Expenditure</b> .....            | <b>96,268,600</b>                        | <b>80,913,800</b>                        | <b>76,824,000</b>                        |





## DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

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|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                         |  |  |  |
| MINISTER AND DEPUTY MINISTER'S OFFICE..... | <b>500,000</b>                           | 529,600                                  | 500,000                                  |
| CORPORATE SERVICES.....                    | <b>1,562,400</b>                         | 1,239,800                                | 1,100,000                                |
| LAND DIVISION.....                         | <b>6,631,400</b>                         | 5,807,400                                | 5,821,700                                |
| MUNICIPAL AFFAIRS.....                     | <b>40,744,500</b>                        | 39,267,600                               | 37,125,900                               |
| <b>TOTAL EXPENDITURE.....</b>              | <b>49,438,300</b>                        | <b>46,844,400</b>                        | <b>44,547,600</b>                        |
| <b>REVENUE</b>                             |  |  |  |
| HOUSING, LAND AND COMMUNITIES.....         | <b>3,344,300</b>                         | 3,244,300                                | 3,344,300                                |
| <b>TOTAL REVENUE.....</b>                  | <b>3,344,300</b>                         | <b>3,244,300</b>                         | <b>3,344,300</b>                         |

## DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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.....   | 18,500                          | 24,900                          | 24,900                          |
| Equipment.....  | 10,000                          | 25,000                          | 25,000                          |
| Materials, Supplies, and Services.....  | 5,700                           | 7,500                           | 7,500                           |
| Salaries.....   | 436,300                         | 426,300                         | 396,700                         |
| Travel and Training.....  | 29,500                          | 45,900                          | 45,900                          |
| <b>Total Minister and Deputy Minister's Office.....</b>   | <b>500,000</b>                  | <b>529,600</b>                  | <b>500,000</b>                  |
| <b>TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....</b>   | <b>500,000</b>                  | <b>529,600</b>                  | <b>500,000</b>                  |
| <b>CORPORATE SERVICES</b>   |                                 |                                 |                                 |
| <b>Corporate Services</b>   |                                 |                                 |                                 |
| Appropriations provided to support functions and services related to policy, legislation, planning, program development, evaluation, quality improvements, performance, and Federal/Provincial/Territorial relations. |                                 |                                 |                                 |
| Administration.....   | 23,400                          | 23,600                          | 26,300                          |
| Equipment.....  | 15,000                          | 30,000                          | 30,000                          |
| Materials, Supplies, and Services.....  | 3,500                           | 4,000                           | 4,000                           |
| Salaries.....   | 1,020,500                       | 679,500                         | 539,700                         |
| Travel and Training.....  | -                               | 2,700                           | -                               |
| Grants.....   | 500,000                         | 500,000                         | 500,000                         |
| <b>Total Corporate Services.....</b>  | <b>1,562,400</b>                | <b>1,239,800</b>                | <b>1,100,000</b>                |
| <b>TOTAL CORPORATE SERVICES.....</b>  | <b>1,562,400</b>                | <b>1,239,800</b>                | <b>1,100,000</b>                |

## DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>LAND DIVISION</b>  |  |  |  |
| <b>Land Administration</b>  |  |  |  |
| Appropriations provided for the management and support of the Land Division.  |  |  |  |
| Administration.....   | 44,500                                   | 49,100                                   | 55,000                                   |
| Equipment.....  | 3,800                                    | 3,700                                    | 4,700                                    |
| Materials, Supplies, and Services.....  | 9,200                                    | 12,100                                   | 11,900                                   |
| Professional Services.....  | 2,300                                    | 2,500                                    | 2,300                                    |
| Salaries.....   | 761,800                                  | 791,200                                  | 737,000                                  |
| Travel and Training.....  | 10,600                                   | 13,600                                   | 27,400                                   |
| <b>Total Land Administration.....</b>   | <b>832,200</b>                           | <b>872,200</b>                           | <b>838,300</b>                           |
| <b>Inspection Services</b>  |  |  |  |
| Appropriations provided for the operation of Inspection Services including electrical, boiler, liquified petroleum gas, plumbing, elevators, lifts and amusement rides, building code, petroleum storage tanks, and ozone layer protection. |  |  |  |
| Administration.....   | 25,800                                   | 23,300                                   | 32,300                                   |
| Equipment.....  | 22,400                                   | 48,000                                   | 48,000                                   |
| Materials, Supplies, and Services.....  | 102,700                                  | 104,500                                  | 104,900                                  |
| Professional Services.....  | 520,000                                  | 659,200                                  | 665,000                                  |
| Salaries.....   | 2,381,500                                | 2,016,500                                | 2,056,900                                |
| Travel and Training.....  | 160,200                                  | 159,600                                  | 159,000                                  |
| <b>Total Inspection Services.....</b>   | <b>3,212,600</b>                         | <b>3,011,100</b>                         | <b>3,066,100</b>                         |

## DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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.....  | 8,800                           | 7,400                           | 7,400                           |
| Equipment.....   | 4,800                           | 2,500                           | 2,500                           |
| Materials, Supplies, and Services.....   | 7,000                           | 13,700                          | 13,700                          |
| Professional Services.....   | 7,500                           | 7,300                           | 14,000                          |
| Salaries.....  | 1,561,300                       | 1,129,400                       | 1,076,900                       |
| Travel and Training.....   | 26,000                          | 30,300                          | 23,600                          |
| <b>Total Development Control.....</b>  | <b>1,615,400</b>                | <b>1,190,600</b>                | <b>1,138,100</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.....  | 9,600                           | 9,400                           | 9,400                           |
| Equipment.....   | 3,900                           | 4,100                           | 4,100                           |
| Materials, Supplies, and Services.....   | 11,700                          | 12,200                          | 13,200                          |
| Professional Services.....   | 450,000                         | 360,000                         | 360,000                         |
| Salaries.....  | 477,300                         | 329,300                         | 375,000                         |
| Travel and Training.....   | 18,700                          | 18,500                          | 17,500                          |
| <b>Total Land Use Planning.....</b>  | <b>971,200</b>                  | <b>733,500</b>                  | <b>779,200</b>                  |
| <b>TOTAL LAND DIVISION.....</b>  | <b>6,631,400</b>                | <b>5,807,400</b>                | <b>5,821,700</b>                |

## DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>MUNICIPAL AFFAIRS</b>  |                                 |                                 |                                 |
| <b>Municipal Affairs</b>  |                                 |                                 |                                 |
| Appropriations provided for the oversight of municipal government, advisory services and training, including equalization grants and municipal services tax credits for municipalities. |                                 |                                 |                                 |
| Administration.....   | 6,100                           | 6,100                           | 9,600                           |
| Equipment.....  | 4,500                           | 6,000                           | 6,000                           |
| Materials, Supplies, and Services.....  | 7,100                           | 7,300                           | 7,600                           |
| Professional Services.....  | 100,000                         | 250,000                         | 50,000                          |
| Salaries.....   | 787,200                         | 747,100                         | 750,600                         |
| Travel and Training.....  | 5,400                           | 5,300                           | 4,300                           |
| Grants.....   | 39,834,200                      | 38,245,800                      | 36,297,800                      |
| <b>Total Municipal Affairs .....</b>  | <b>40,744,500</b>               | <b>39,267,600</b>               | <b>37,125,900</b>               |
| <b>TOTAL MUNICIPAL AFFAIRS.....</b>   | <b>40,744,500</b>               | <b>39,267,600</b>               | <b>37,125,900</b>               |
| <b>TOTAL DEPARTMENT OF HOUSING, LAND AND COMMUNITIES.....</b>   | <b>49,438,300</b>               | <b>46,844,400</b>               | <b>44,547,600</b>               |

## PEI HOUSING CORPORATION

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|                               | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
|                               | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>            |                                 |                                 |                                 |
| PEI HOUSING CORPORATION.....  | 72,736,200                      | 58,332,700                      | 56,639,700                      |
| <b>TOTAL EXPENDITURE.....</b> | <b>72,736,200</b>               | <b>58,332,700</b>               | <b>56,639,700</b>               |
| <b>REVENUE</b>                |                                 |                                 |                                 |
| PEI HOUSING CORPORATION.....  | 22,561,600                      | 21,019,000                      | 21,019,000                      |
| <b>TOTAL REVENUE.....</b>     | <b>22,561,600</b>               | <b>21,019,000</b>               | <b>21,019,000</b>               |

## PEI HOUSING CORPORATION

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <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.....   | 1,616,200                       | 1,760,600                       | 1,616,200                       |
| Debt.....   | 213,500                         | 213,500                         | 213,500                         |
| Equipment.....  | 28,100                          | 25,200                          | 8,100                           |
| Materials, Supplies, and Services.....  | 7,687,800                       | 7,289,500                       | 5,771,800                       |
| Professional Services.....  | 972,700                         | 1,130,000                       | 653,700                         |
| Salaries.....   | 7,734,800                       | 7,174,700                       | 6,844,800                       |
| Travel and Training.....  | 129,900                         | 179,400                         | 129,900                         |
| Grants:   |                                 |                                 |                                 |
| Affordable Housing Development.....   | 10,610,000                      | 6,950,000                       | 10,785,000                      |
| Community Housing Expansion Program.....  | 10,000,000                      | -                               | -                               |
| Family Housing Boards.....  | 1,600,000                       | 1,600,000                       | 1,600,000                       |
| Home Heating Program.....   | 4,636,200                       | 6,236,200                       | 4,636,200                       |
| Home Renovation Program.....  | 5,150,300                       | 6,000,000                       | 5,150,300                       |
| Shelter Supports.....   | 7,330,600                       | 6,702,200                       | 4,185,400                       |
| Rental Supports.....  | 15,026,100                      | 13,071,400                      | 15,044,800                      |
| <b>Total General.....</b>   | <b>72,736,200</b>               | <b>58,332,700</b>               | <b>56,639,700</b>               |
| <b>TOTAL PEI HOUSING CORPORATION.....</b>   | <b>72,736,200</b>               | <b>58,332,700</b>               | <b>56,639,700</b>               |
| <b>TOTAL PEI HOUSING CORPORATION.....</b>   | <b>72,736,200</b>               | <b>58,332,700</b>               | <b>56,639,700</b>               |





## MINISTRY OF JUSTICE AND PUBLIC SAFETY

**HON. BLOYCE THOMPSON**  
Minister, Attorney General and  
Deputy Premier

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

The Ministry 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>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| Department of Justice and Public Safety..... | <b>88,184,400</b>                        | 82,282,900                               | 82,291,000                               |
| <b>Gross Expenditure</b> .....               | <b>88,184,400</b>                        | 82,282,900                               | 82,291,000                               |
| <b>Gross Revenue</b> .....                   | <b>59,266,500</b>                        | 65,800,800                               | 72,334,000                               |
| <b>Net Ministry Expenditure</b> .....        | <b>28,917,900</b>                        | <b>16,482,100</b>                        | <b>9,957,000</b>                         |



## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | <b>\$</b>                                | <b>\$</b>                                | <b>\$</b>                                |
| <b>EXPENDITURE</b>   |  |  |  |
| DEPARTMENT MANAGEMENT.....   | 715,100                                  | 706,900                                  | 709,000                                  |
| JUSTICE POLICY, PLANNING, AND FEDERAL /<br>PROVINCIAL / TERRITORIAL (FPT) RELATIONS..... | 3,588,300                                | 2,621,900                                | 2,948,200                                |
| FINANCIAL AND CONSUMER SERVICES.....   | 2,262,100                                | 1,982,600                                | 2,011,300                                |
| LEGAL AND LEGISLATIVE SERVICES.....  | 3,256,700                                | 3,115,900                                | 2,909,000                                |
| EMERGENCY MANAGEMENT ORGANIZATION.....   | 2,802,500                                | 3,708,100                                | 2,614,500                                |
| PUBLIC SAFETY AND POLICING.....  | 34,050,000                               | 31,473,300                               | 31,174,800                               |
| LEGAL AID.....   | 2,629,300                                | 2,283,600                                | 2,531,800                                |
| CROWN ATTORNEYS.....   | 2,006,200                                | 1,822,300                                | 1,935,600                                |
| COMMUNITY AND CORRECTIONAL SERVICES.....   | 24,719,100                               | 23,506,100                               | 23,751,900                               |
| FAMILY LAW, COURT SERVICES, AND ACCESS<br>AND PRIVACY SERVICES OFFICE.....               | 12,155,100                               | 11,062,200                               | 11,704,900                               |
| <b>TOTAL EXPENDITURE.....</b>  | <b>88,184,400</b>                        | <b>82,282,900</b>                        | <b>82,291,000</b>                        |
| <b>REVENUE</b>   |  |  |  |
| JUSTICE AND PUBLIC SAFETY.....   | 59,266,500                               | 65,800,800                               | 72,334,000                               |
| <b>TOTAL REVENUE.....</b>  | <b>59,266,500</b>                        | <b>65,800,800</b>                        | <b>72,334,000</b>                        |

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>DEPARTMENT MANAGEMENT</b>   |                                 |                                 |                                 |
| <b>Corporate Management</b>  |                                 |                                 |                                 |
| Appropriations provided for the operation of the office of the Minister and Deputy Minister and centralized corporate and administrative functions for the department.   |                                 |                                 |                                 |
| Administration.....  | 17,700                          | 24,600                          | 17,700                          |
| Equipment.....   | 9,100                           | 17,400                          | 15,200                          |
| Materials, Supplies, and Services.....   | 11,700                          | 11,600                          | 9,000                           |
| Professional Services.....   | 201,000                         | 201,000                         | 201,000                         |
| Salaries.....  | 348,700                         | 326,900                         | 339,200                         |
| Travel and Training.....   | 26,100                          | 24,600                          | 26,100                          |
| Grants.....  | 100,800                         | 100,800                         | 100,800                         |
| <b>Total Corporate Management.....</b>   | <b>715,100</b>                  | <b>706,900</b>                  | <b>709,000</b>                  |
| <b>TOTAL DEPARTMENT MANAGEMENT.....</b>  | <b>715,100</b>                  | <b>706,900</b>                  | <b>709,000</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, planning, and legislation development, as well as Federal/Provincial/Territorial relations and the Human Rights Commission. |                                 |                                 |                                 |
| Administration.....  | 51,100                          | 93,600                          | 102,000                         |
| Equipment.....   | 4,500                           | 9,500                           | 4,500                           |
| Materials, Supplies, and Services.....   | 55,400                          | 69,200                          | 55,800                          |
| Professional Services.....   | 255,000                         | 240,000                         | 280,000                         |
| Salaries.....  | 1,160,700                       | 894,300                         | 1,086,100                       |
| Travel and Training.....   | 55,800                          | 50,000                          | 54,500                          |
| Grants:  |                                 |                                 |                                 |
| Human Rights Commission.....   | 1,142,800                       | 860,300                         | 860,300                         |
| Other.....   | 863,000                         | 405,000                         | 505,000                         |
| <b>Total Justice Policy, Planning, and FPT Relations.....</b>  | <b>3,588,300</b>                | <b>2,621,900</b>                | <b>2,948,200</b>                |
| <b>TOTAL JUSTICE POLICY, PLANNING,<br/>AND FPT RELATIONS.....</b>  | <b>3,588,300</b>                | <b>2,621,900</b>                | <b>2,948,200</b>                |

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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.....  | 29,700                          | 39,500                          | 30,400                          |
| Equipment.....   | 2,400                           | 2,400                           | 2,400                           |
| Materials, Supplies, and Services.....   | 9,400                           | 10,400                          | 10,000                          |
| Professional Services.....   | 205,000                         | 55,000                          | 205,000                         |
| Salaries.....  | 879,900                         | 640,100                         | 762,000                         |
| Travel and Training.....   | 13,200                          | 12,600                          | 13,200                          |
| Grants.....  | 50,000                          | -                               | -                               |
| <b>Total Regulatory Oversight.....</b>   | <b>1,189,600</b>                | <b>760,000</b>                  | <b>1,023,000</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.....  | 10,600                          | 17,000                          | 11,100                          |
| Equipment.....   | 2,300                           | 2,900                           | 1,800                           |
| Materials, Supplies, and Services.....   | 21,300                          | 26,300                          | 19,300                          |
| Professional Services.....   | 13,000                          | 45,000                          | 13,000                          |
| Salaries.....  | 1,022,400                       | 1,121,300                       | 940,200                         |
| Travel and Training.....   | 2,900                           | 10,100                          | 2,900                           |
| <b>Total Registry Services.....</b>  | <b>1,072,500</b>                | <b>1,222,600</b>                | <b>988,300</b>                  |
| <b>TOTAL FINANCIAL AND CONSUMER SERVICES.....</b>  | <b>2,262,100</b>                | <b>1,982,600</b>                | <b>2,011,300</b>                |

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>LEGAL AND LEGISLATIVE SERVICES</b>   |                                 |                                 |                                 |
| <b>Legal and Legislative Services</b>   |                                 |                                 |                                 |
| Appropriations provided for legal services to government, its Ministers and officials, and for legislative drafting services.   |                                 |                                 |                                 |
| Administration.....   | 41,300                          | 39,000                          | 42,200                          |
| Equipment.....  | 3,000                           | 3,000                           | 3,000                           |
| Materials, Supplies, and Services.....  | 84,400                          | 92,500                          | 81,600                          |
| Professional Services.....  | 259,000                         | 393,000                         | 9,000                           |
| Salaries.....   | 2,848,600                       | 2,563,800                       | 2,754,300                       |
| Travel and Training.....  | 10,400                          | 14,600                          | 8,900                           |
| Grants.....   | 10,000                          | 10,000                          | 10,000                          |
| <b>Total Legal and Legislative Services.....</b>  | <b>3,256,700</b>                | <b>3,115,900</b>                | <b>2,909,000</b>                |
| <b>TOTAL LEGAL AND LEGISLATIVE SERVICES.....</b>  | <b>3,256,700</b>                | <b>3,115,900</b>                | <b>2,909,000</b>                |
| <b>EMERGENCY MANAGEMENT ORGANIZATION</b>  |                                 |                                 |                                 |
| <b>Emergency Management Organization</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. This includes the administration of the provincial 9-1-1 program. |                                 |                                 |                                 |
| Administration.....   | 13,600                          | 18,500                          | 14,400                          |
| Equipment.....  | 16,400                          | 16,400                          | 19,100                          |
| Materials, Supplies, and Services.....  | 103,300                         | 118,600                         | 99,800                          |
| Professional Services.....  | 1,151,700                       | 1,167,500                       | 1,254,200                       |
| Salaries.....   | 1,356,700                       | 947,000                         | 1,066,200                       |
| Travel and Training.....  | 20,800                          | 27,100                          | 20,800                          |
| Grants.....   | 140,000                         | 1,413,000                       | 140,000                         |
| <b>Total Emergency Management Organization.....</b>   | <b>2,802,500</b>                | <b>3,708,100</b>                | <b>2,614,500</b>                |
| <b>TOTAL EMERGENCY MANAGEMENT ORGANIZATION.....</b>   | <b>2,802,500</b>                | <b>3,708,100</b>                | <b>2,614,500</b>                |

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>PUBLIC SAFETY AND POLICING</b>  |                                 |                                 |                                 |
| <b>Public Safety</b>   |                                 |                                 |                                 |
| Appropriations provided for the Office of Public Safety, Fire Marshal's Office, Firearms Office, and the Office of the Police Commissioner, including administration of the RCMP and public safety radio contracts.  |                                 |                                 |                                 |
| Administration.....  | 23,600                          | 30,600                          | 21,200                          |
| Equipment.....   | 16,400                          | 16,800                          | 18,400                          |
| Materials, Supplies, and Services.....   | 2,291,300                       | 2,281,100                       | 2,289,800                       |
| Professional Services.....   | 26,283,900                      | 24,081,800                      | 23,785,700                      |
| Salaries.....  | 1,729,800                       | 1,698,800                       | 1,660,600                       |
| Travel and Training.....   | 46,000                          | 64,800                          | 46,900                          |
| Grants:  |                                 |                                 |                                 |
| Office of the Police Commissioner.....   | 144,000                         | 144,000                         | 144,000                         |
| Other.....   | 1,678,400                       | 1,537,100                       | 1,447,300                       |
| <b>Total Public Safety.....</b>  | <b>32,213,400</b>               | <b>29,855,000</b>               | <b>29,413,900</b>               |
| <b>Conservation and Enforcement</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</i> (Canada). |                                 |                                 |                                 |
| Administration.....  | 9,600                           | 9,100                           | 16,800                          |
| Equipment.....   | 22,500                          | 15,000                          | 22,500                          |
| Materials, Supplies, and Services.....   | 27,500                          | 19,400                          | 26,200                          |
| Professional Services.....   | 9,000                           | 5,000                           | 9,500                           |
| Salaries.....  | 878,800                         | 675,200                         | 846,800                         |
| Travel and Training.....   | 94,000                          | 93,400                          | 93,700                          |
| <b>Total Conservation and Enforcement.....</b>   | <b>1,041,400</b>                | <b>817,100</b>                  | <b>1,015,500</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                           | 1,200                           | 3,000                           |
| Professional Services.....   | 684,700                         | 783,000                         | 684,700                         |
| Salaries.....  | 97,600                          | -                               | 47,800                          |
| Travel and Training.....   | 7,900                           | 15,900                          | 7,900                           |
| <b>Total Provincial Coroner Services.....</b>  | <b>795,200</b>                  | <b>801,200</b>                  | <b>745,400</b>                  |
| <b>TOTAL PUBLIC SAFETY AND POLICING.....</b>   | <b>34,050,000</b>               | <b>31,473,300</b>               | <b>31,174,800</b>               |



## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>LEGAL AID</b>   |                                 |                                 |                                 |
| <b>Legal Aid</b>   |                                 |                                 |                                 |
| Appropriations provided for criminal and family legal services to eligible persons.  |                                 |                                 |                                 |
| Administration.....  | 55,300                          | 44,700                          | 43,900                          |
| Equipment.....   | 6,300                           | 68,100                          | 68,100                          |
| Materials, Supplies, and Services.....   | 8,000                           | 9,300                           | 8,000                           |
| Professional Services.....   | 354,700                         | 315,800                         | 308,500                         |
| Salaries.....  | 2,189,400                       | 1,822,400                       | 2,091,200                       |
| Travel and Training.....   | 15,600                          | 23,300                          | 12,100                          |
| <b>Total Legal Aid.....</b>  | <b>2,629,300</b>                | <b>2,283,600</b>                | <b>2,531,800</b>                |
| <b>TOTAL LEGAL AID.....</b>  | <b>2,629,300</b>                | <b>2,283,600</b>                | <b>2,531,800</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.....  | 41,100                          | 40,300                          | 36,900                          |
| Equipment.....   | 2,200                           | 4,000                           | 2,200                           |
| Materials, Supplies, and Services.....   | 22,900                          | 25,000                          | 24,400                          |
| Professional Services.....   | 19,300                          | 23,500                          | 22,000                          |
| Salaries.....  | 1,896,600                       | 1,699,600                       | 1,826,000                       |
| Travel and Training.....   | 24,100                          | 29,900                          | 24,100                          |
| <b>Total Crown Attorneys.....</b>  | <b>2,006,200</b>                | <b>1,822,300</b>                | <b>1,935,600</b>                |
| <b>TOTAL CROWN ATTORNEYS.....</b>  | <b>2,006,200</b>                | <b>1,822,300</b>                | <b>1,935,600</b>                |
| <b>COMMUNITY AND CORRECTIONAL SERVICES</b>   |                                 |                                 |                                 |
| <b>Division Management</b>   |                                 |                                 |                                 |
| Appropriations provided for the Division's administrative functions.   |                                 |                                 |                                 |
| Administration.....  | 21,900                          | 23,100                          | 24,200                          |
| Equipment.....   | 4,500                           | 4,500                           | 6,500                           |
| Materials, Supplies, and Services.....   | 10,200                          | 12,300                          | 6,100                           |
| Professional Services.....   | 10,000                          | 50,700                          | 10,000                          |
| Salaries.....  | 1,267,000                       | 1,189,700                       | 1,233,800                       |
| Travel and Training.....   | 55,600                          | 138,900                         | 55,400                          |
| <b>Total Division Management.....</b>  | <b>1,369,200</b>                | <b>1,419,200</b>                | <b>1,336,000</b>                |

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>Adult Correctional Centres</b>  |                                 |                                 |                                 |
| Appropriations provided for operation of the Provincial Correctional Centre and the Prince County Correctional Centre.   |                                 |                                 |                                 |
| Administration.....  | 46,200                          | 51,100                          | 51,000                          |
| Equipment.....   | 53,200                          | 52,000                          | 60,200                          |
| Materials, Supplies, and Services.....   | 1,033,400                       | 1,488,700                       | 1,023,100                       |
| Professional Services.....   | 27,300                          | 76,800                          | 28,300                          |
| Salaries.....  | 10,935,600                      | 10,272,200                      | 10,341,700                      |
| Travel and Training.....   | 78,000                          | 83,700                          | 75,500                          |
| <b>Total Adult Correctional Centres.....</b>   | <b>12,173,700</b>               | <b>12,024,500</b>               | <b>11,579,800</b>               |
| <b>Probation Services</b>  |                                 |                                 |                                 |
| Appropriations provided for probation services throughout the Province.  |                                 |                                 |                                 |
| Administration.....  | 19,800                          | 20,000                          | 19,300                          |
| Equipment.....   | 2,000                           | 3,200                           | 2,500                           |
| Materials, Supplies, and Services.....   | 8,100                           | 9,300                           | 8,100                           |
| Professional Services.....   | 1,000                           | 9,200                           | 1,000                           |
| Salaries.....  | 1,607,400                       | 1,484,800                       | 1,554,400                       |
| Travel and Training.....   | 29,600                          | 19,100                          | 29,600                          |
| <b>Total Probation Services.....</b>   | <b>1,667,900</b>                | <b>1,545,600</b>                | <b>1,614,900</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.....  | 31,800                          | 22,900                          | 31,800                          |
| Equipment.....   | 14,000                          | 9,500                           | 18,000                          |
| Materials, Supplies, and Services.....   | 64,000                          | 16,700                          | 60,000                          |
| Professional Services.....   | -                               | 500                             | -                               |
| Salaries.....  | 2,963,300                       | 2,615,100                       | 2,755,800                       |
| Travel and Training.....   | 183,100                         | 148,100                         | 183,100                         |
| <b>Total Youth Justice Services.....</b>   | <b>3,256,200</b>                | <b>2,812,800</b>                | <b>3,048,700</b>                |

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>Electronic Supervision</b>  |                                 |                                 |                                 |
| Appropriations provided for electronic monitoring throughout the Province.         |                                 |                                 |                                 |
| Administration.....  | 4,200                           | 2,200                           | 4,700                           |
| Equipment.....   | 1,500                           | 1,500                           | 1,500                           |
| Materials, Supplies, and Services.....   | 1,300                           | 600                             | 800                             |
| Professional Services.....   | 133,000                         | 283,000                         | 133,000                         |
| Salaries.....  | 246,000                         | 343,600                         | 235,800                         |
| Travel and Training.....   | 8,500                           | 7,300                           | 8,500                           |
| <b>Total Electronic Supervision.....</b>   | <b>394,500</b>                  | <b>638,200</b>                  | <b>384,300</b>                  |
| <b>PEI Youth Centre</b>  |                                 |                                 |                                 |
| Appropriations provided for operation of the youth custody facility in Summerside. |                                 |                                 |                                 |
| Administration.....  | 15,000                          | 14,800                          | 16,500                          |
| Equipment.....   | 9,000                           | 8,500                           | 9,000                           |
| Materials, Supplies, and Services.....   | 167,600                         | 164,600                         | 166,100                         |
| Professional Services.....   | 3,000                           | 600                             | 3,000                           |
| Salaries.....  | 2,525,100                       | 2,142,200                       | 2,531,300                       |
| Travel and Training.....   | 24,000                          | 16,200                          | 24,000                          |
| <b>Total PEI Youth Centre.....</b>   | <b>2,743,700</b>                | <b>2,346,900</b>                | <b>2,749,900</b>                |
| <b>Victim Services</b>   |                                 |                                 |                                 |
| Appropriations provided for services to victims of crime.                          |                                 |                                 |                                 |
| Administration.....  | 15,800                          | 14,300                          | 16,300                          |
| Equipment.....   | 7,700                           | 3,500                           | 9,200                           |
| Materials, Supplies, and Services.....   | 9,500                           | 12,400                          | 9,900                           |
| Professional Services.....   | 112,600                         | 107,600                         | 83,600                          |
| Salaries.....  | 1,408,300                       | 1,247,500                       | 1,364,600                       |
| Travel and Training.....   | 36,700                          | 31,900                          | 34,300                          |
| Grants.....  | 125,000                         | 155,000                         | 125,000                         |
| <b>Total Victim Services.....</b>  | <b>1,715,600</b>                | <b>1,572,200</b>                | <b>1,642,900</b>                |

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <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                          | 18,300                          | 15,700                          |
| Equipment.....   | 6,000                           | 3,000                           | 6,400                           |
| Materials, Supplies, and Services.....   | 33,000                          | 30,600                          | 32,600                          |
| Professional Services.....   | 196,200                         | 46,500                          | 196,200                         |
| Salaries.....  | 1,107,700                       | 993,200                         | 1,104,800                       |
| Travel and Training.....   | 39,700                          | 55,100                          | 39,700                          |
| <b>Total Clinical Services.....</b>  | <b>1,398,300</b>                | <b>1,146,700</b>                | <b>1,395,400</b>                |
| <b>TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....</b>  | <b>24,719,100</b>               | <b>23,506,100</b>               | <b>23,751,900</b>               |
| <b>FAMILY LAW, COURT SERVICES, AND ACCESS AND PRIVACY SERVICES OFFICE</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                          | 17,700                          | 20,800                          |
| Equipment.....   | 5,000                           | 1,500                           | 5,000                           |
| Materials, Supplies, and Services.....   | 1,500                           | 800                             | 1,000                           |
| Professional Services.....   | 100,600                         | 153,200                         | 74,000                          |
| Salaries.....  | 900,400                         | 1,263,500                       | 869,400                         |
| Travel and Training.....   | 7,300                           | 7,600                           | 7,300                           |
| <b>Total Division Management.....</b>  | <b>1,034,600</b>                | <b>1,444,300</b>                | <b>977,500</b>                  |
| <b>Office of the Public Trustee and Official Public Guardian</b>   |                                 |                                 |                                 |
| Appropriations provided for administration of the <i>Public Trustee Act</i> and provisions of the <i>Mental Health Act</i> where there is a need for guardianship.   |                                 |                                 |                                 |
| Administration.....  | 8,800                           | 7,800                           | 7,800                           |
| Equipment.....   | 5,100                           | 2,500                           | 32,800                          |
| Materials, Supplies, and Services.....   | 3,300                           | 2,700                           | 2,800                           |
| Salaries.....  | 787,700                         | 630,300                         | 711,400                         |
| Travel and Training.....   | 3,500                           | 2,300                           | 3,300                           |
| <b>Total Office of the Public Trustee and Official Public Guardian.....</b>  | <b>808,400</b>                  | <b>645,600</b>                  | <b>758,100</b>                  |

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>Family Law</b>   |                                 |                                 |                                 |
| Appropriations provided for delivery of services in the area of Family Law and Child Support.   |                                 |                                 |                                 |
| Administration.....   | 32,500                          | 26,700                          | 44,700                          |
| Equipment.....  | 20,000                          | 18,400                          | 7,000                           |
| Materials, Supplies, and Services.....  | 164,700                         | 173,100                         | 166,900                         |
| Professional Services.....  | 497,400                         | 486,500                         | 615,900                         |
| Salaries.....   | 2,210,600                       | 1,874,700                       | 2,135,900                       |
| Travel and Training.....  | 27,300                          | 58,500                          | 27,900                          |
| <b>Total Family Law.....</b>  | <b>2,952,500</b>                | <b>2,637,900</b>                | <b>2,998,300</b>                |
| <b>Court and Sheriff Services</b>   |                                 |                                 |                                 |
| Appropriations provided for administrative services to the Courts in the Province and for sheriff services to the public, the Courts, and other government departments. |                                 |                                 |                                 |
| Administration.....   | 107,800                         | 102,900                         | 116,900                         |
| Equipment.....  | 76,800                          | 71,700                          | 54,800                          |
| Materials, Supplies, and Services.....  | 346,700                         | 365,500                         | 332,900                         |
| Professional Services.....  | 100,000                         | 86,700                          | 97,000                          |
| Salaries.....   | 3,889,600                       | 3,351,300                       | 3,714,000                       |
| Travel and Training.....  | 46,100                          | 37,000                          | 45,600                          |
| Grants.....   | 500                             | 500                             | 500                             |
| <b>Total Court and Sheriff Services.....</b>  | <b>4,567,500</b>                | <b>4,015,600</b>                | <b>4,361,700</b>                |
| <b>PEI Judiciary</b>  |                                 |                                 |                                 |
| Appropriations provided for the Provincial Court Judges, Prothonotary, and Justice of the Peace.  |                                 |                                 |                                 |
| Administration.....   | 6,600                           | 10,000                          | 1,600                           |
| Equipment.....  | 15,000                          | 10,100                          | -                               |
| Materials, Supplies, and Services.....  | 3,500                           | 3,600                           | 3,500                           |
| Professional Services.....  | 240,200                         | 84,900                          | 239,800                         |
| Salaries.....   | 1,671,700                       | 1,407,800                       | 1,535,700                       |
| Travel and Training.....  | 61,000                          | 56,500                          | 63,000                          |
| Grants.....   | 8,700                           | 8,700                           | 6,700                           |
| <b>Total PEI Judiciary.....</b>   | <b>2,006,700</b>                | <b>1,581,600</b>                | <b>1,850,300</b>                |

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>Access and Privacy Services Office</b>   |  |  |  |
| Appropriations provided for the administration of the Access and Privacy Services for Government. |  |  |  |
| Administration.....   | 6,300                                    | 6,400                                    | 7,300                                    |
| Equipment.....  | 3,000                                    | 3,000                                    | 3,000                                    |
| Materials, Supplies, and Services.....  | 5,200                                    | 3,600                                    | 3,700                                    |
| Professional Services.....  | 500                                      | 1,000                                    | 1,000                                    |
| Salaries.....   | 769,600                                  | 721,300                                  | 743,200                                  |
| Travel and Training.....  | 800                                      | 1,900                                    | 800                                      |
| <b>Total Access and Privacy Services Office.....</b>  | <b>785,400</b>                           | <b>737,200</b>                           | <b>759,000</b>                           |
| <b>TOTAL FAMILY LAW, COURT SERVICES, AND ACCESS<br/>AND PRIVACY SERVICES OFFICE.....</b>          | <b>12,155,100</b>                        | <b>11,062,200</b>                        | <b>11,704,900</b>                        |
| <b>TOTAL DEPARTMENT OF JUSTICE<br/>AND PUBLIC SAFETY.....</b>                                     | <b>88,184,400</b>                        | <b>82,282,900</b>                        | <b>82,291,000</b>                        |



## MINISTRY OF SOCIAL DEVELOPMENT AND SENIORS

**HON. BARB RAMSAY**  
Minister

**TERESA HENNEBERY**  
Deputy Minister

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

The department also supports strategic policy and public information efforts for seniors' issues.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| Department of Social Development and Seniors..... | <b>176,745,900</b>                       | 176,650,200                              | 161,972,500                              |
| <b>Gross Expenditure</b> .....                    | <b>176,745,900</b>                       | 176,650,200                              | 161,972,500                              |
| <b>Gross Revenue</b> .....                        | <b>3,130,100</b>                         | 3,045,100                                | 3,045,100                                |
| <b>Net Ministry Expenditure</b> .....             | <b>173,615,800</b>                       | <b>173,605,100</b>                       | <b>158,927,400</b>                       |





## DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>                         |                                 |                                 |                                 |
| MINISTER AND DEPUTY MINISTER'S OFFICE..... | 443,100                         | 367,400                         | 428,700                         |
| STRATEGY, POLICY, AND SENIORS.....         | 9,607,800                       | 8,670,200                       | 8,500,300                       |
| SOCIAL PROGRAMS.....                       | 134,431,900                     | 138,774,300                     | 123,789,500                     |
| CHILD AND FAMILY SERVICES.....             | 32,263,100                      | 28,838,300                      | 29,254,000                      |
| <b>TOTAL EXPENDITURE.....</b>              | <b>176,745,900</b>              | <b>176,650,200</b>              | <b>161,972,500</b>              |
| <b>REVENUE</b>                             |                                 |                                 |                                 |
| SOCIAL DEVELOPMENT AND SENIORS.....        | 3,130,100                       | 3,045,100                       | 3,045,100                       |
| <b>TOTAL REVENUE.....</b>                  | <b>3,130,100</b>                | <b>3,045,100</b>                | <b>3,045,100</b>                |

## DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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.....   | 7,100                           | 7,100                           | 7,100                           |
| Equipment.....  | 4,100                           | 4,100                           | 4,100                           |
| Materials, Supplies, and Services.....  | 2,600                           | 2,600                           | 2,600                           |
| Professional Services.....  | 2,200                           | 2,200                           | 2,200                           |
| Salaries.....   | 410,600                         | 341,400                         | 396,200                         |
| Travel and Training.....  | 16,500                          | 10,000                          | 16,500                          |
| <b>Total Minister and Deputy Minister's Office.....</b>   | <b>443,100</b>                  | <b>367,400</b>                  | <b>428,700</b>                  |
| <b>TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....</b>   | <b>443,100</b>                  | <b>367,400</b>                  | <b>428,700</b>                  |
| <b>STRATEGY, POLICY, AND SENIORS</b>  |                                 |                                 |                                 |
| <b>Strategy, Policy, and Seniors</b>  |                                 |                                 |                                 |
| Appropriations provided to support functions and services related to policy, legislation, planning, program development, evaluation, quality improvements, Federal/Provincial/Territorial relations, public education efforts for seniors' issues, support the operations of the Seniors' Secretariat, and the Department's food program initiatives. |                                 |                                 |                                 |
| Administration.....   | 72,800                          | 72,800                          | 72,800                          |
| Equipment.....  | 1,500                           | 6,000                           | 1,500                           |
| Materials, Supplies, and Services.....  | 54,600                          | 31,000                          | 54,600                          |
| Professional Services.....  | 831,300                         | 541,000                         | 831,300                         |
| Salaries.....   | 1,954,300                       | 1,446,200                       | 1,871,800                       |
| Travel and Training.....  | 14,300                          | 12,000                          | 14,300                          |
| Grants:   |                                 |                                 |                                 |
| Social Sector Supports.....   | 500,000                         | 500,000                         | 500,000                         |
| Food Security.....  | 5,908,000                       | 5,814,400                       | 4,908,000                       |
| Senior Supports.....  | 271,000                         | 246,800                         | 246,000                         |
| <b>Total Strategy, Policy, and Seniors.....</b>   | <b>9,607,800</b>                | <b>8,670,200</b>                | <b>8,500,300</b>                |
| <b>TOTAL STRATEGY, POLICY, AND SENIORS.....</b>   | <b>9,607,800</b>                | <b>8,670,200</b>                | <b>8,500,300</b>                |

## DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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, seniors independence initiative, AccessAbility supports, and employment and residential services. A variety of community organizations are funded to provide services to these groups. The cost of the provincial Children's Benefit are included in this division. |                                 |                                 |                                 |
| Administration.....  | 70,100                          | 109,000                         | 70,100                          |
| Equipment.....   | 11,500                          | 44,500                          | 11,500                          |
| Materials, Supplies, and Services.....   | 202,200                         | 227,500                         | 202,200                         |
| Professional Services.....   | 414,900                         | 61,000                          | 64,900                          |
| Salaries.....  | 10,405,100                      | 8,340,900                       | 9,859,700                       |
| Travel and Training.....   | 100,700                         | 150,500                         | 100,700                         |
| Grants:  |                                 |                                 |                                 |
| School-age Autism.....   | 898,400                         | 1,033,700                       | 898,400                         |
| Children's Benefit.....  | 1,123,000                       | -                               | -                               |
| Community Grants.....  | 19,162,000                      | 17,426,500                      | 17,526,500                      |
| AccessAbility Supports.....  | 37,387,600                      | 45,772,000                      | 36,444,800                      |
| Specialized Residential Supports.....  | 5,646,400                       | 5,242,600                       | 2,600,400                       |
| Seniors Independence Initiative.....   | 2,976,000                       | 4,046,700                       | 2,296,000                       |
| Social Assistance Benefits.....  | 56,034,000                      | 56,319,400                      | 53,714,300                      |
| <b>Total Social Programs.....</b>  | <b>134,431,900</b>              | <b>138,774,300</b>              | <b>123,789,500</b>              |
| <b>TOTAL SOCIAL PROGRAMS.....</b>  | <b>134,431,900</b>              | <b>138,774,300</b>              | <b>123,789,500</b>              |

## DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>CHILD AND FAMILY SERVICES</b>   |  |  |  |
| <b>Child and Family</b>  |  |  |  |
| Appropriations provided for the delivery of services for families and communities for the safety and wellbeing of children and youth in the areas of: child protection, children's residential services, alternate care providers, children in care, foster care, adoption, and parental supports. |  |  |  |
| Administration.....  | 244,200                                  | 223,800                                  | 140,100                                  |
| Equipment.....   | 82,500                                   | 161,700                                  | 82,500                                   |
| Materials, Supplies, and Services.....   | 684,600                                  | 336,300                                  | 684,600                                  |
| Professional Services.....   | 144,400                                  | 169,400                                  | 169,400                                  |
| Salaries.....  | 24,615,700                               | 20,639,900                               | 21,949,300                               |
| Travel and Training.....   | 522,800                                  | 690,000                                  | 522,800                                  |
| Grants:  |  |  |  |
| Community Grants.....  | 554,300                                  | 679,300                                  | 539,700                                  |
| Supports for Children.....   | 5,414,600                                | 5,937,900                                | 5,165,600                                |
| <b>Total Child and Family.....</b>   | <b>32,263,100</b>                        | <b>28,838,300</b>                        | <b>29,254,000</b>                        |
| <b>TOTAL CHILD AND FAMILY SERVICES.....</b>  | <b>32,263,100</b>                        | <b>28,838,300</b>                        | <b>29,254,000</b>                        |
| <b>TOTAL DEPARTMENT OF SOCIAL<br/>DEVELOPMENT AND SENIORS.....</b>   | <b>176,745,900</b>                       | <b>176,650,200</b>                       | <b>161,972,500</b>                       |

## MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

**HON. ERNIE HUDSON**  
Minister

**BRIAN MATHESON**  
Deputy Minister

The responsibility 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, and provincial Crown land management.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| Department of Transportation and Infrastructure..... | <b>240,750,200</b>                       | 234,543,700                              | 255,790,400                              |
| <b>Gross Expenditure</b> .....                       | <b>240,750,200</b>                       | 234,543,700                              | 255,790,400                              |
| <b>Gross Revenue</b> .....                           | <b>123,939,200</b>                       | 119,483,400                              | 148,776,100                              |
| <b>Net Ministry Expenditure</b> .....                | <b><u>116,811,000</u></b>                | <b><u>115,060,300</u></b>                | <b><u>107,014,300</u></b>                |



## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>                        |                                 |                                 |                                 |
| CORPORATE SERVICES.....                   | 877,200                         | 813,600                         | 855,700                         |
| HIGHWAY SAFETY.....                       | 4,030,600                       | 3,686,800                       | 3,799,600                       |
| LAND AND ENVIRONMENT.....                 | 3,464,900                       | 3,084,600                       | 3,312,500                       |
| HIGHWAY MAINTENANCE.....                  | 67,861,600                      | 70,776,600                      | 64,914,200                      |
| PUBLIC WORKS AND PLANNING.....            | 33,749,800                      | 32,617,600                      | 32,040,600                      |
| CAPITAL PROJECTS DIVISION.....            | 12,774,100                      | 16,740,900                      | 12,356,400                      |
| SERVICE PEL.....                          | 5,313,800                       | 4,907,500                       | 4,848,100                       |
| INFRASTRUCTURE, POLICY, AND PLANNING..... | 112,678,200                     | 101,916,100                     | 133,663,300                     |
| <b>TOTAL EXPENDITURE.....</b>             | <b>240,750,200</b>              | <b>234,543,700</b>              | <b>255,790,400</b>              |
| <b>REVENUE</b>                            |                                 |                                 |                                 |
| TRANSPORTATION AND INFRASTRUCTURE.....    | 123,939,200                     | 119,483,400                     | 148,776,100                     |
| <b>TOTAL REVENUE.....</b>                 | <b>123,939,200</b>              | <b>119,483,400</b>              | <b>148,776,100</b>              |



## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>CORPORATE SERVICES</b>   |                                 |                                 |                                 |
| <b>Corporate Services</b>   |                                 |                                 |                                 |
| Appropriations provided for operation of the office of the Minister and Deputy Minister, support staff, and departmental centralized administrative management functions.                               |                                 |                                 |                                 |
| Administration.....   | 41,700                          | 23,900                          | 41,700                          |
| Equipment.....  | 500                             | 2,500                           | 500                             |
| Materials, Supplies, and Services.....  | 11,300                          | 12,700                          | 11,300                          |
| Professional Services.....  | 1,500                           | 10,500                          | 1,500                           |
| Salaries.....   | 798,400                         | 737,700                         | 784,800                         |
| Travel and Training.....  | 23,800                          | 26,300                          | 15,900                          |
| <b>Total Corporate Services.....</b>  | <b>877,200</b>                  | <b>813,600</b>                  | <b>855,700</b>                  |
| <b>TOTAL CORPORATE SERVICES.....</b>  | <b>877,200</b>                  | <b>813,600</b>                  | <b>855,700</b>                  |
| <b>HIGHWAY SAFETY</b>   |                                 |                                 |                                 |
| <b>Registration, Safety, and Scales</b>   |                                 |                                 |                                 |
| Appropriations provided for administration and enforcement of the <i>Highway Traffic Act</i> , the highway weight regulations under the <i>Roads Act</i> , and the promotion of safety on the highways. |                                 |                                 |                                 |
| Administration.....   | 60,000                          | 113,200                         | 60,000                          |
| Equipment.....  | 16,900                          | 31,300                          | 16,900                          |
| Materials, Supplies, and Services.....  | 370,100                         | 437,000                         | 370,100                         |
| Professional Services.....  | 32,500                          | 32,800                          | 32,500                          |
| Salaries.....   | 3,403,200                       | 2,955,300                       | 3,222,200                       |
| Travel and Training.....  | 47,900                          | 47,200                          | 47,900                          |
| Grants.....   | 100,000                         | 70,000                          | 50,000                          |
| <b>Total Registration, Safety, and Scales.....</b>  | <b>4,030,600</b>                | <b>3,686,800</b>                | <b>3,799,600</b>                |
| <b>TOTAL HIGHWAY SAFETY.....</b>  | <b>4,030,600</b>                | <b>3,686,800</b>                | <b>3,799,600</b>                |

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <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                         | 144,100                         | 144,700                         |
| Equipment.....   | 11,700                          | 17,300                          | 11,700                          |
| Materials, Supplies, and Services.....   | 256,100                         | 256,100                         | 256,100                         |
| Professional Services.....   | 372,000                         | 297,000                         | 297,000                         |
| Salaries.....  | 2,581,000                       | 2,275,700                       | 2,503,600                       |
| Travel and Training.....   | 99,400                          | 94,400                          | 99,400                          |
| <b>Total Land and Environment.....</b>   | <b>3,464,900</b>                | <b>3,084,600</b>                | <b>3,312,500</b>                |
| <b>TOTAL LAND AND ENVIRONMENT.....</b>   | <b>3,464,900</b>                | <b>3,084,600</b>                | <b>3,312,500</b>                |
| <b>HIGHWAY MAINTENANCE</b>   |                                 |                                 |                                 |
| <b>Highway Maintenance Administration</b>  |                                 |                                 |                                 |
| Appropriations provided for administration and supervision of the highway maintenance functions.   |                                 |                                 |                                 |
| Administration.....  | 19,800                          | 21,800                          | 19,800                          |
| Equipment.....   | -                               | 5,500                           | -                               |
| Materials, Supplies, and Services.....   | 2,336,400                       | 2,867,800                       | 2,336,400                       |
| Professional Services.....   | 116,000                         | 135,000                         | 66,000                          |
| Salaries.....  | 928,200                         | 818,300                         | 866,100                         |
| Travel and Training.....   | 17,900                          | 27,800                          | 17,900                          |
| <b>Total Highway Maintenance Administration.....</b>   | <b>3,418,300</b>                | <b>3,876,200</b>                | <b>3,306,200</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                         | 54,900                          | 164,400                         |
| Equipment.....   | 7,500                           | 16,500                          | 7,500                           |
| Materials, Supplies, and Services.....   | 28,459,500                      | 34,999,300                      | 27,487,500                      |
| Professional Services.....   | -                               | 500                             | -                               |
| Salaries.....  | 17,569,100                      | 14,291,000                      | 16,815,700                      |
| Travel and Training.....   | 270,400                         | 252,800                         | 270,400                         |
| <b>Total Provincial Highway Maintenance Operations.....</b>  | <b>46,470,900</b>               | <b>49,615,000</b>               | <b>44,745,500</b>               |

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <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                          | 29,200                          | 79,900                          |
| Equipment.....   | 49,200                          | 120,100                         | 49,200                          |
| Materials, Supplies, and Services.....   | 7,003,400                       | 8,534,700                       | 6,825,400                       |
| Professional Services.....   | 59,100                          | 1,500                           | 59,100                          |
| Salaries.....  | 8,772,100                       | 6,519,000                       | 7,875,100                       |
| Travel and Training.....   | 346,800                         | 460,900                         | 346,800                         |
| <b>Total Mechanical Operations.....</b>  | <b>16,310,500</b>               | <b>15,665,400</b>               | <b>15,235,500</b>               |
| <b>Confederation Trail Maintenance</b>   |                                 |                                 |                                 |
| Appropriations provided for staffing, materials, and services to maintain the Confederation Trail System.  |                                 |                                 |                                 |
| Administration.....  | 3,400                           | 900                             | 3,400                           |
| Materials, Supplies, and Services.....   | 426,900                         | 607,700                         | 426,900                         |
| Salaries.....  | 1,208,600                       | 993,400                         | 1,173,700                       |
| Travel and Training.....   | 23,000                          | 18,000                          | 23,000                          |
| <b>Total Confederation Trail Maintenance.....</b>  | <b>1,661,900</b>                | <b>1,620,000</b>                | <b>1,627,000</b>                |
| <b>TOTAL HIGHWAY MAINTENANCE.....</b>  | <b>67,861,600</b>               | <b>70,776,600</b>               | <b>64,914,200</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.....  | 113,100                         | 71,100                          | 71,100                          |
| Equipment.....   | 9,500                           | 3,000                           | 3,000                           |
| Materials, Supplies, and Services.....   | 1,843,300                       | 1,861,200                       | 1,861,200                       |
| Professional Services.....   | 150,000                         | -                               | -                               |
| Salaries.....  | 1,650,400                       | 1,475,900                       | 1,475,900                       |
| Travel and Training.....   | 38,500                          | 33,500                          | 33,500                          |
| <b>Total Public Works Operations - Administration.....</b>   | <b>3,804,800</b>                | <b>3,444,700</b>                | <b>3,444,700</b>                |

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>Direct Building Maintenance</b>  |                                 |                                 |                                 |
| Appropriations provided for regular maintenance, janitorial services, power, heat, and water to Provincial government buildings.            |                                 |                                 |                                 |
| Administration.....   | 1,366,200                       | 1,497,100                       | 1,349,100                       |
| Equipment.....  | 18,500                          | 15,000                          | 15,000                          |
| Materials, Supplies, and Services.....  | 7,201,400                       | 7,471,200                       | 6,870,400                       |
| Professional Services.....  | 663,900                         | 734,300                         | 488,700                         |
| Salaries.....   | 2,657,800                       | 2,363,300                       | 2,474,100                       |
| Travel and Training.....  | 5,000                           | 4,500                           | 4,500                           |
| <b>Total Direct Building Maintenance.....</b>   | <b>11,912,800</b>               | <b>12,085,400</b>               | <b>11,201,800</b>               |
| <b>Accommodations</b>   |                                 |                                 |                                 |
| Appropriations provided for lease and rental costs, janitorial services, power, heat, and water costs for leased accommodations.            |                                 |                                 |                                 |
| Administration.....   | 15,028,600                      | 14,590,200                      | 14,863,700                      |
| Materials, Supplies, and Services.....  | 649,400                         | 486,200                         | 486,200                         |
| Professional Services.....  | 405,800                         | 338,800                         | 253,500                         |
| Salaries.....   | 20,300                          | 19,200                          | 19,200                          |
| <b>Total Accommodations.....</b>  | <b>16,104,100</b>               | <b>15,434,400</b>               | <b>15,622,600</b>               |
| <b>Planning and Building Construction</b>   |                                 |                                 |                                 |
| Appropriations provided for staff and related services in providing planning and building construction services to departmental operations. |                                 |                                 |                                 |
| Administration.....   | 13,200                          | 21,300                          | 12,200                          |
| Equipment.....  | 8,800                           | 11,200                          | -                               |
| Materials, Supplies, and Services.....  | 6,500                           | 29,400                          | 6,500                           |
| Professional Services.....  | 110,000                         | 117,500                         | 110,000                         |
| Salaries.....   | 1,743,600                       | 1,397,400                       | 1,596,800                       |
| Travel and Training.....  | 46,000                          | 76,300                          | 46,000                          |
| <b>Total Planning and Building Construction.....</b>  | <b>1,928,100</b>                | <b>1,653,100</b>                | <b>1,771,500</b>                |
| <b>TOTAL PUBLIC WORKS AND PLANNING.....</b>   | <b>33,749,800</b>               | <b>32,617,600</b>               | <b>32,040,600</b>               |

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>CAPITAL PROJECTS 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                          | 16,900                          | 30,600                          |
| Equipment.....  | 7,300                           | 92,200                          | 7,300                           |
| Materials, Supplies, and Services.....  | 1,322,100                       | 2,300,800                       | 1,322,100                       |
| Professional Services.....  | 7,500                           | 4,600                           | 7,500                           |
| Salaries.....   | 2,699,100                       | 3,000,800                       | 2,638,300                       |
| Travel and Training.....  | 49,100                          | 84,900                          | 49,100                          |
| <b>Total Traffic Operations.....</b>  | <b>4,115,700</b>                | <b>5,500,200</b>                | <b>4,054,900</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                          | 55,800                          | 78,200                          |
| Equipment.....  | 28,800                          | 5,400                           | 28,800                          |
| Materials, Supplies, and Services.....  | 36,500                          | 95,300                          | 36,500                          |
| Professional Services.....  | 42,000                          | 10,700                          | 42,000                          |
| Salaries.....   | 2,766,100                       | 2,796,500                       | 2,669,600                       |
| Travel and Training.....  | 50,900                          | 69,000                          | 50,900                          |
| <b>Total Capital Projects Administration.....</b>   | <b>3,002,500</b>                | <b>3,032,700</b>                | <b>2,906,000</b>                |
| <b>Design</b>   |                                 |                                 |                                 |
| Appropriations provided for staffing, materials, equipment, and travel for road and bridge design.  |                                 |                                 |                                 |
| Administration.....   | 9,000                           | 7,400                           | 9,000                           |
| Equipment.....  | 500                             | 800                             | 500                             |
| Materials, Supplies, and Services.....  | 5,500                           | 2,200                           | 5,500                           |
| Professional Services.....  | 4,800                           | 4,800                           | 4,800                           |
| Salaries.....   | 845,800                         | 801,700                         | 823,000                         |
| Travel and Training.....  | 10,300                          | 16,800                          | 10,300                          |
| <b>Total Design.....</b>  | <b>875,900</b>                  | <b>833,700</b>                  | <b>853,100</b>                  |

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>Bridge Maintenance</b>   |                                 |                                 |                                 |
| Appropriations provided for staffing, materials, travel, and services to maintain small bridges.  |                                 |                                 |                                 |
| Administration.....   | 5,200                           | 1,200                           | 5,200                           |
| Materials, Supplies, and Services.....  | 2,114,500                       | 4,824,300                       | 1,964,500                       |
| Professional Services .....   | 420,000                         | 483,600                         | 420,000                         |
| Salaries.....   | 618,800                         | 568,800                         | 599,900                         |
| Travel and Training.....  | 9,600                           | 35,000                          | 9,600                           |
| <b>Total Bridge Maintenance.....</b>  | <b>3,168,100</b>                | <b>5,912,900</b>                | <b>2,999,200</b>                |
| <b>Materials Testing Lab</b>  |                                 |                                 |                                 |
| Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.   |                                 |                                 |                                 |
| Administration.....   | 12,400                          | 26,600                          | 12,400                          |
| Equipment.....  | 23,800                          | 25,300                          | 23,800                          |
| Materials, Supplies, and Services.....  | 9,700                           | 24,300                          | 9,700                           |
| Professional Services.....  | 5,000                           | 5,100                           | 5,000                           |
| Salaries.....   | 1,537,600                       | 1,351,800                       | 1,468,900                       |
| Travel and Training.....  | 23,400                          | 28,300                          | 23,400                          |
| <b>Total Materials Testing Lab.....</b>   | <b>1,611,900</b>                | <b>1,461,400</b>                | <b>1,543,200</b>                |
| <b>TOTAL CAPITAL PROJECTS DIVISION.....</b>   | <b>12,774,100</b>               | <b>16,740,900</b>               | <b>12,356,400</b>               |
| <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.....   | 118,900                         | 101,100                         | 115,200                         |
| Debt.....   | 8,400                           | 20,400                          | 8,400                           |
| Equipment.....  | 25,200                          | 34,700                          | 5,200                           |
| Materials, Supplies, and Services.....  | 89,900                          | 154,000                         | 87,400                          |
| Professional Services.....  | 282,900                         | 50,800                          | 132,900                         |
| Salaries.....   | 4,718,400                       | 4,475,200                       | 4,428,900                       |
| Travel and Training.....  | 70,100                          | 71,300                          | 70,100                          |
| <b>Total Service PEI.....</b>   | <b>5,313,800</b>                | <b>4,907,500</b>                | <b>4,848,100</b>                |
| <b>TOTAL SERVICE PEI.....</b>   | <b>5,313,800</b>                | <b>4,907,500</b>                | <b>4,848,100</b>                |

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</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                                  | 93,100                                   | 102,600                                  |
| Equipment.....  | 23,000                                   | 11,900                                   | 23,000                                   |
| Materials, Supplies, and Services.....  | 15,700                                   | 14,000                                   | 15,700                                   |
| Professional Services.....  | 605,000                                  | 210,000                                  | 605,000                                  |
| Salaries.....   | 1,367,000                                | 917,100                                  | 1,310,400                                |
| Travel and Training.....  | 42,700                                   | 31,300                                   | 42,700                                   |
| Grants.....   | 110,522,200                              | 100,638,700                              | 131,563,900                              |
| <b>Total Infrastructure, Policy, and Planning.....</b>  | <b>112,678,200</b>                       | <b>101,916,100</b>                       | <b>133,663,300</b>                       |
| <b>TOTAL INFRASTRUCTURE, POLICY, AND PLANNING.....</b>  | <b>112,678,200</b>                       | <b>101,916,100</b>                       | <b>133,663,300</b>                       |
| <b>TOTAL DEPARTMENT OF TRANSPORTATION<br/>AND INFRASTRUCTURE.....</b>   | <b>240,750,200</b>                       | <b>234,543,700</b>                       | <b>255,790,400</b>                       |

# MINISTRY OF WORKFORCE, ADVANCED LEARNING AND POPULATION

**HON. JENN REDMOND**  
Minister

**NATALIE MITTON**  
Deputy Minister

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| Department of Workforce, Advanced Learning and Population..... | 151,622,800                              | 152,428,900                              | 145,848,200                              |
| Employment Development Agency.....                             | 7,155,500                                | 6,840,100                                | 6,840,100                                |
| PEI Student Financial Assistance Corporation.....              | 15,004,600                               | 14,335,000                               | 14,235,000                               |
| <b>Gross Expenditure.....</b>                                  | <b>173,782,900</b>                       | <b>173,604,000</b>                       | <b>166,923,300</b>                       |
| Department of Workforce, Advanced Learning and Population..... | 33,614,100                               | 36,126,900                               | 38,134,100                               |
| <b>Gross Revenue.....</b>                                      | <b>33,614,100</b>                        | <b>36,126,900</b>                        | <b>38,134,100</b>                        |
| <b>Net Ministry Expenditure.....</b>                           | <b>140,168,800</b>                       | <b>137,477,100</b>                       | <b>128,789,200</b>                       |





## DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

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|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                               |  |  |  |
| GENERAL ADMINISTRATION.....                      | <b>1,332,500</b>                         | 1,012,300                                | 1,319,300                                |
| POPULATION AND SETTLEMENT.....                   | <b>4,315,000</b>                         | 3,977,000                                | 4,569,700                                |
| LABOUR AND INDUSTRIAL RELATIONS.....             | <b>1,496,100</b>                         | 1,218,700                                | 1,429,400                                |
| WORKFORCE DEVELOPMENT.....                       | <b>35,369,400</b>                        | 38,854,100                               | 39,805,300                               |
| POST-SECONDARY AND CONTINUING EDUCATION.....     | <b>109,109,800</b>                       | 107,366,800                              | 98,724,500                               |
| <b>TOTAL EXPENDITURE.....</b>                    | <b><u>151,622,800</u></b>                | <b><u>152,428,900</u></b>                | <b><u>145,848,200</u></b>                |
| <b>REVENUE</b>                                   |  |  |  |
| WORKFORCE, ADVANCED LEARNING AND POPULATION..... | <b>33,614,100</b>                        | 36,126,900                               | 38,134,100                               |
| <b>TOTAL REVENUE.....</b>                        | <b><u>33,614,100</u></b>                 | <b><u>36,126,900</u></b>                 | <b><u>38,134,100</u></b>                 |

## DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>GENERAL ADMINISTRATION</b>   |                                 |                                 |                                 |
| <b>Corporate Management</b>   |                                 |                                 |                                 |
| Appropriations provided for operation of the office of the Minister and Deputy Minister, policy, records management, and staff development. |                                 |                                 |                                 |
| Administration.....   | 20,900                          | 20,900                          | 20,900                          |
| Equipment.....  | 4,500                           | 8,000                           | 4,500                           |
| Materials, Supplies, and Services.....  | 13,100                          | 13,100                          | 13,100                          |
| Professional Services.....  | 53,500                          | 53,500                          | 53,500                          |
| Salaries.....   | 802,000                         | 678,300                         | 788,800                         |
| Travel and Training.....  | 38,500                          | 38,500                          | 38,500                          |
| Grants.....   | 400,000                         | 200,000                         | 400,000                         |
| <b>Total Corporate Management.....</b>  | <b>1,332,500</b>                | <b>1,012,300</b>                | <b>1,319,300</b>                |
| <b>TOTAL GENERAL ADMINISTRATION.....</b>  | <b>1,332,500</b>                | <b>1,012,300</b>                | <b>1,319,300</b>                |
| <b>POPULATION AND SETTLEMENT</b>  |                                 |                                 |                                 |
| <b>Population and Settlement</b>  |                                 |                                 |                                 |
| Appropriations provided for research, recruitment, settlement, and retention.   |                                 |                                 |                                 |
| Administration.....   | 13,500                          | 13,500                          | 13,500                          |
| Equipment.....  | 4,500                           | 4,500                           | 4,500                           |
| Materials, Supplies, and Services.....  | 40,500                          | 30,000                          | 55,500                          |
| Professional Services.....  | 67,500                          | 67,500                          | 67,500                          |
| Salaries.....   | 598,100                         | 588,000                         | 588,000                         |
| Travel and Training.....  | 21,500                          | 21,500                          | 21,500                          |
| Grants.....   | 3,569,400                       | 3,252,000                       | 3,819,200                       |
| <b>Total Population and Settlement.....</b>   | <b>4,315,000</b>                | <b>3,977,000</b>                | <b>4,569,700</b>                |
| <b>TOTAL POPULATION AND SETTLEMENT.....</b>   | <b>4,315,000</b>                | <b>3,977,000</b>                | <b>4,569,700</b>                |

## DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <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 Employment Standards Board, the Office of the Worker Advisor, the Office of the Employer Advisor, and the Workers Compensation Appeals Tribunal. |                                 |                                 |                                 |
| Administration.....   | 43,900                          | 60,000                          | 43,900                          |
| Equipment.....  | 17,000                          | 2,000                           | 2,000                           |
| Materials, Supplies, and Services.....  | 27,200                          | 22,200                          | 22,200                          |
| Professional Services.....  | 262,000                         | 150,000                         | 232,000                         |
| Salaries.....   | 1,111,900                       | 950,400                         | 1,095,200                       |
| Travel and Training.....  | 31,600                          | 31,600                          | 31,600                          |
| Grants.....   | 2,500                           | 2,500                           | 2,500                           |
| <b>Total Labour and Industrial Relations.....</b>   | <b>1,496,100</b>                | <b>1,218,700</b>                | <b>1,429,400</b>                |
| <b>TOTAL LABOUR AND INDUSTRIAL RELATIONS.....</b>   | <b>1,496,100</b>                | <b>1,218,700</b>                | <b>1,429,400</b>                |
| <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.....   | 537,000                         | 547,000                         | 547,000                         |
| Equipment.....  | 24,000                          | 42,000                          | 24,000                          |
| Materials, Supplies, and Services.....  | 133,500                         | 121,500                         | 78,500                          |
| Professional Services.....  | 162,300                         | 212,300                         | 112,300                         |
| Salaries.....   | 4,281,900                       | 3,841,200                       | 4,209,700                       |
| Travel and Training.....  | 43,000                          | 31,000                          | 43,000                          |
| Grants:   |                                 |                                 |                                 |
| Workforce Development Agreement.....  | 1,781,100                       | 2,651,100                       | 2,651,100                       |
| Labour Market Development Agreement.....  | 19,225,400                      | 22,875,400                      | 22,875,400                      |
| Essential Sills Training.....   | 456,000                         | 456,000                         | 456,000                         |
| Atlantic Workforce Partnership.....   | 186,300                         | 186,300                         | 186,300                         |
| WorkPEI.....  | 286,200                         | 226,200                         | 226,200                         |
| Provincial Programs.....  | 7,423,200                       | 6,771,500                       | 7,423,200                       |
| <b>Total SkillsPEI.....</b>   | <b>34,539,900</b>               | <b>37,961,500</b>               | <b>38,832,700</b>               |

## DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

|   | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>Apprenticeship</b>   |  |  |  |
| Appropriations provided for administration of apprenticeship training and certification of tradespersons.                                       |  |  |  |
| Administration.....   | 13,100                                   | 13,100                                   | 13,100                                   |
| Equipment.....  | 4,500                                    | 4,500                                    | 4,500                                    |
| Materials, Supplies, and Services.....  | 10,000                                   | 10,000                                   | 10,000                                   |
| Professional Services.....  | 50,000                                   | 150,000                                  | 180,000                                  |
| Salaries.....   | 583,500                                  | 526,600                                  | 576,600                                  |
| Travel and Training.....  | 23,400                                   | 23,400                                   | 23,400                                   |
| Grants  | 145,000                                  | 165,000                                  | 165,000                                  |
| <b>Total Apprenticeship.....</b>  | <b>829,500</b>                           | <b>892,600</b>                           | <b>972,600</b>                           |
| <b>TOTAL WORKFORCE DEVELOPMENT.....</b>   | <b>35,369,400</b>                        | <b>38,854,100</b>                        | <b>39,805,300</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                                   | 15,000                                   | 24,800                                   |
| Professional Services.....  | 30,000                                   | 30,000                                   | 30,000                                   |
| Salaries.....   | 930,300                                  | 787,000                                  | 915,100                                  |
| Travel and Training.....  | 7,500                                    | 7,500                                    | 7,500                                    |
| <b>Total General.....</b>   | <b>1,017,100</b>                         | <b>864,000</b>                           | <b>1,001,900</b>                         |

## DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <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.....   | 383,000                         | 331,400                         | 331,400                         |
| Student Tuition Subsidy.....  | 69,200                          | 69,200                          | 69,200                          |
| Restricted Funding.....   | 661,100                         | 706,100                         | 706,100                         |
|   | <b>1,113,300</b>                | <b>1,106,700</b>                | <b>1,106,700</b>                |
| <i>Holland College</i>  |                                 |                                 |                                 |
| Core Operating Grant.....   | 23,870,800                      | 21,799,800                      | 21,099,800                      |
| Student Tuition Subsidy.....  | 6,155,800                       | 6,155,800                       | 6,155,800                       |
| Restricted Funding.....   | 7,791,900                       | 11,161,900                      | 7,882,100                       |
|   | <b>37,818,500</b>               | <b>39,117,500</b>               | <b>35,137,700</b>               |
| <i>University of Prince Edward Island</i>   |                                 |                                 |                                 |
| Core Operating Grant.....   | 43,220,200                      | 39,671,800                      | 39,671,800                      |
| Restricted Funding.....   | 13,289,900                      | 13,564,000                      | 9,564,000                       |
|   | <b>56,510,100</b>               | <b>53,235,800</b>               | <b>49,235,800</b>               |
| <i>Atlantic Veterinary College</i> .....  | 9,868,300                       | 10,260,300                      | 9,459,900                       |
| <i>Maritime Provinces Higher Education Commission</i> .....   | 2,389,400                       | 2,389,400                       | 2,389,400                       |
| <i>Lifelong Learning Grants</i> .....   | 393,100                         | 393,100                         | 393,100                         |
| <b>Total Post-Secondary Grants</b> .....  | <b>108,092,700</b>              | <b>106,502,800</b>              | <b>97,722,600</b>               |
| <b>TOTAL POST-SECONDARY AND CONTINUING EDUCATION</b> .....  | <b>109,109,800</b>              | <b>107,366,800</b>              | <b>98,724,500</b>               |
| <b>TOTAL DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION</b> .....  | <b>151,622,800</b>              | <b>152,428,900</b>              | <b>145,848,200</b>              |

## EMPLOYMENT DEVELOPMENT AGENCY

---

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>                              |                                 |                                 |                                 |
| EMPLOYMENT DEVELOPMENT AGENCY.....              | 7,155,500                       | 6,840,100                       | 6,840,100                       |
| <b>TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....</b> | <b>7,155,500</b>                | <b>6,840,100</b>                | <b>6,840,100</b>                |

## EMPLOYMENT DEVELOPMENT AGENCY

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>EMPLOYMENT DEVELOPMENT AGENCY</b>   |                                 |                                 |                                 |
| <b>General</b>   |                                 |                                 |                                 |
| Appropriations provided for administration of program delivery, budget management, and payment processing.   |                                 |                                 |                                 |
| Administration.....  | 7,100                           | 7,100                           | 7,100                           |
| Equipment.....   | 2,700                           | 2,700                           | 2,700                           |
| Materials, Supplies, and Services.....   | 700                             | 700                             | 700                             |
| Professional Services.....   | 5,000                           | -                               | -                               |
| Salaries.....  | 196,100                         | 193,800                         | 193,800                         |
| Travel and Training.....   | 6,000                           | 6,000                           | 6,000                           |
| <b>Total General.....</b>  | <b>217,600</b>                  | <b>210,300</b>                  | <b>210,300</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.....  | 3,450,100                       | 3,229,700                       | 3,229,700                       |
| Job Creation Program.....  | 689,600                         | 685,100                         | 685,100                         |
| Jobs for Youth Program.....  | 1,875,300                       | 1,792,100                       | 1,792,100                       |
| Rural Enhancement Employment Program.....  | 922,900                         | 922,900                         | 922,900                         |
| <b>Total Community and Business Projects.....</b>  | <b>6,937,900</b>                | <b>6,629,800</b>                | <b>6,629,800</b>                |
| <b>TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....</b>  | <b>7,155,500</b>                | <b>6,840,100</b>                | <b>6,840,100</b>                |



## PEI STUDENT FINANCIAL ASSISTANCE CORPORATION

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|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>   |  |  |  |
| PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....                  | <b>15,004,600</b>                        | 14,335,000                               | 14,235,000                               |
| <b>TOTAL PEI STUDENT FINANCIAL<br/>ASSISTANCE CORPORATION.....</b> | <b>15,004,600</b>                        | <b>14,335,000</b>                        | <b>14,235,000</b>                        |

## PEI STUDENT FINANCIAL ASSISTANCE CORPORATION

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>PEI STUDENT FINANCIAL ASSISTANCE CORPORATION</b>                                       |                                 |                                 |                                 |
| <b>General</b>  |                                 |                                 |                                 |
| Appropriations provided for student assistance and the community service bursary program. |                                 |                                 |                                 |
| Administration.....   | 715,000                         | 460,000                         | 525,000                         |
| Debt.....   | 1,284,600                       | 1,350,000                       | 1,150,000                       |
| Equipment.....  | 115,000                         | 80,000                          | 135,000                         |
| Professional Services.....  | 20,000                          | 40,000                          | 20,000                          |
| Grants.....   | 12,515,000                      | 12,050,000                      | 12,050,000                      |
| Provision for Loan Losses.....  | 355,000                         | 355,000                         | 355,000                         |
| <b>Total General.....</b>   | <b>15,004,600</b>               | <b>14,335,000</b>               | <b>14,235,000</b>               |
| <b>TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....</b>                            | <b>15,004,600</b>               | <b>14,335,000</b>               | <b>14,235,000</b>               |
| <b>TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....</b>                            | <b>15,004,600</b>               | <b>14,335,000</b>               | <b>14,235,000</b>               |



## LEGISLATIVE ASSEMBLY

**HON. DARLENE COMPTON**  
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, children and youth, public interest disclosure, and the Office of the Auditor General.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| Legislative Assembly.....                        | <b>14,027,400</b>               | 14,130,600                      | 14,130,600                      |
| <b>Gross Expenditure.....</b>                    | <b>14,027,400</b>               | 14,130,600                      | 14,130,600                      |
| <b>Net Legislative Assembly Expenditure.....</b> | <b>14,027,400</b>               | <b>14,130,600</b>               | <b>14,130,600</b>               |



## LEGISLATIVE ASSEMBLY

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>   |  |  |  |
| LEGISLATIVE SERVICES.....  | <b>4,399,500</b>                         | 4,201,100                                | 4,201,100                                |
| MEMBERS.....   | <b>2,864,700</b>                         | 2,738,400                                | 2,738,400                                |
| OFFICE OF THE AUDITOR GENERAL.....   | <b>3,573,000</b>                         | 3,244,800                                | 3,244,800                                |
| OFFICE OF THE CHILD AND YOUTH ADVOCATE.....                                    | <b>1,186,500</b>                         | 1,103,100                                | 1,103,100                                |
| OFFICE OF THE<br>CONFLICT OF INTEREST COMMISSIONER.....                        | <b>61,000</b>                            | 59,500                                   | 59,500                                   |
| OFFICE OF THE<br>INFORMATION AND PRIVACY COMMISSIONER.....                     | <b>620,200</b>                           | 586,000                                  | 586,000                                  |
| OFFICE OF THE OMBUDSPERSON AND<br>PUBLIC INTEREST DISCLOSURE COMMISSIONER..... | <b>763,500</b>                           | 745,500                                  | 745,500                                  |
| ELECTIONS PEL.....   | <b>559,000</b>                           | 1,452,200                                | 1,452,200                                |
| <b>TOTAL EXPENDITURE.....</b>  | <b><u>14,027,400</u></b>                 | <b><u>14,130,600</u></b>                 | <b><u>14,130,600</u></b>                 |

# LEGISLATIVE ASSEMBLY

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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.....   | 97,500                          | 97,500                          | 97,500                          |
| Materials, Supplies, and Services.....   | 130,000                         | 138,000                         | 278,000                         |
| Professional Services.....   | 30,000                          | 30,000                          | 30,000                          |
| Salaries.....  | 2,475,000                       | 2,357,500                       | 2,357,500                       |
| Travel and Training.....   | 75,000                          | 65,000                          | 65,000                          |
| <b>Total Legislative Services.....</b>   | <b>3,002,000</b>                | <b>2,882,500</b>                | <b>3,022,500</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.....  | 711,100                         | 743,600                         | 743,600                         |
| <b>Total Government Members' Office.....</b>   | <b>711,100</b>                  | <b>743,600</b>                  | <b>743,600</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.....  | 343,200                         | 334,000                         | 250,000                         |
| <b>Total Opposition Members' Office.....</b>   | <b>343,200</b>                  | <b>334,000</b>                  | <b>250,000</b>                  |
| <b>Third Party Office</b>  |                                 |                                 |                                 |
| Appropriations provided for costs associated with the Third Party Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff, and MLA expenses not covered by Legislative Services.         |                                 |                                 |                                 |
| Operations.....  | 343,200                         | 241,000                         | 185,000                         |
| <b>Total Third Party Office.....</b>   | <b>343,200</b>                  | <b>241,000</b>                  | <b>185,000</b>                  |
| <b>TOTAL LEGISLATIVE SERVICES.....</b>   | <b>4,399,500</b>                | <b>4,201,100</b>                | <b>4,201,100</b>                |

## LEGISLATIVE ASSEMBLY

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>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.....   | 2,699,700                       | 2,583,400                       | 2,583,400                       |
| Travel and Training.....  | 150,000                         | 140,000                         | 140,000                         |
| <b>Total Members.....</b>   | <b>2,864,700</b>                | <b>2,738,400</b>                | <b>2,738,400</b>                |
| <b>TOTAL MEMBERS.....</b>   | <b>2,864,700</b>                | <b>2,738,400</b>                | <b>2,738,400</b>                |
| <b>OFFICE OF THE AUDITOR GENERAL</b>  |                                 |                                 |                                 |
| <b>Administration</b>   |                                 |                                 |                                 |
| Appropriations provided for operational costs in conducting audits and other examinations.  |                                 |                                 |                                 |
| Administration.....   | 50,600                          | 39,200                          | 39,200                          |
| Equipment.....  | 22,000                          | 18,000                          | 18,000                          |
| Materials, Supplies, and Services.....  | 49,000                          | 46,100                          | 46,100                          |
| Professional Services.....  | 55,000                          | 40,000                          | 40,000                          |
| Salaries.....   | 3,333,900                       | 3,033,000                       | 3,033,000                       |
| Travel and Training.....  | 56,000                          | 62,000                          | 62,000                          |
| Grants.....   | 6,500                           | 6,500                           | 6,500                           |
| <b>Total Administration.....</b>  | <b>3,573,000</b>                | <b>3,244,800</b>                | <b>3,244,800</b>                |
| <b>TOTAL OFFICE OF THE AUDITOR GENERAL.....</b>   | <b>3,573,000</b>                | <b>3,244,800</b>                | <b>3,244,800</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.....   | 15,200                          | 18,200                          | 18,200                          |
| Equipment.....  | 6,500                           | 10,000                          | 10,000                          |
| Materials, Supplies, and Services.....  | 28,700                          | 26,700                          | 26,700                          |
| Professional Services.....  | 75,000                          | 75,000                          | 75,000                          |
| Salaries.....   | 1,030,400                       | 953,000                         | 953,000                         |
| Travel and Training.....  | 30,700                          | 20,200                          | 20,200                          |
| <b>Total Office of the Child and Youth Advocate.....</b>  | <b>1,186,500</b>                | <b>1,103,100</b>                | <b>1,103,100</b>                |
| <b>TOTAL OFFICE OF THE CHILD AND YOUTH ADVOCATE.....</b>  | <b>1,186,500</b>                | <b>1,103,100</b>                | <b>1,103,100</b>                |



## LEGISLATIVE ASSEMBLY

|   | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <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.....   | 57,500                          | 56,000                          | 56,000                          |
| Travel and Training.....  | 3,500                           | 3,500                           | 3,500                           |
| <b>Total Office of the<br/>Conflict of Interest Commissioner .....</b>  | <b>61,000</b>                   | <b>59,500</b>                   | <b>59,500</b>                   |
| <b>TOTAL OFFICE OF THE<br/>CONFLICT OF INTEREST COMMISSIONER.....</b>   | <b>61,000</b>                   | <b>59,500</b>                   | <b>59,500</b>                   |
| <b>OFFICE OF THE<br/>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                           | 8,200                           | 8,200                           |
| Equipment.....  | 2,000                           | 14,200                          | 14,200                          |
| Materials, Supplies, and Services.....  | 17,300                          | 2,900                           | 2,900                           |
| Professional Services.....  | 20,800                          | 20,300                          | 20,300                          |
| Salaries.....   | 561,600                         | 532,100                         | 532,100                         |
| Travel and Training.....  | 9,800                           | 8,300                           | 8,300                           |
| <b>Total Office of the<br/>Information and Privacy Commissioner.....</b>  | <b>620,200</b>                  | <b>586,000</b>                  | <b>586,000</b>                  |
| <b>TOTAL OFFICE OF THE<br/>INFORMATION AND PRIVACY COMMISSIONER.....</b>  | <b>620,200</b>                  | <b>586,000</b>                  | <b>586,000</b>                  |

## LEGISLATIVE ASSEMBLY

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <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.....  | 17,500                          | 20,000                          | 20,000                          |
| Equipment.....   | 13,000                          | 15,000                          | 15,000                          |
| Materials, Supplies, and Services.....   | 21,500                          | 35,000                          | 35,000                          |
| Professional Services.....   | 40,500                          | 50,000                          | 50,000                          |
| Salaries.....  | 643,000                         | 605,500                         | 605,500                         |
| Travel and Training.....   | 28,000                          | 20,000                          | 20,000                          |
| <b>Total Office of the Ombudsperson and Public Interest Disclosure Commissioner.....</b>   | <b>763,500</b>                  | <b>745,500</b>                  | <b>745,500</b>                  |
| <b>TOTAL OFFICE OF THE OMBUDSPERSON AND PUBLIC INTEREST DISCLOSURE COMMISSIONER.....</b>   | <b>763,500</b>                  | <b>745,500</b>                  | <b>745,500</b>                  |
| <b>ELECTIONS PEI</b>   |                                 |                                 |                                 |
| <b>Elections</b>   |                                 |                                 |                                 |
| Appropriations provided for all operational costs associated with the Elections Office.  |                                 |                                 |                                 |
| Administration.....  | 18,200                          | 966,500                         | 966,500                         |
| Equipment.....   | 2,800                           | 2,800                           | 2,800                           |
| Materials, Supplies, and Services.....   | 12,000                          | 12,000                          | 12,000                          |
| Professional Services.....   | 10,000                          | 10,000                          | 10,000                          |
| Salaries.....  | 501,000                         | 449,300                         | 449,300                         |
| Travel and Training.....   | 15,000                          | 11,600                          | 11,600                          |
| <b>Total Elections.....</b>  | <b>559,000</b>                  | <b>1,452,200</b>                | <b>1,452,200</b>                |
| <b>TOTAL ELECTIONS PEI.....</b>  | <b>559,000</b>                  | <b>1,452,200</b>                | <b>1,452,200</b>                |
| <b>TOTAL LEGISLATIVE ASSEMBLY.....</b>   | <b>14,027,400</b>               | <b>14,130,600</b>               | <b>14,130,600</b>               |



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## **DETAILED SCHEDULES**

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

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>Finance PEI</b>                                 |  |  |  |
| Revenue.....                                       | 23,670,200                               | 20,395,200                               | 20,395,200                               |
| Expenditure.....                                   | 20,608,800                               | 18,639,900                               | 18,639,900                               |
|  | <u>3,061,400</u>                         | <u>1,755,300</u>                         | <u>1,755,300</u>                         |
| <b>Island Regulatory and Appeals Commission</b>    |  |  |  |
| Revenue.....                                       | 4,738,100                                | 4,398,200                                | 4,573,200                                |
| Expenditure.....                                   | 4,738,100                                | 4,573,200                                | 4,573,200                                |
|  | <u>-</u>                                 | <u>(175,000)</u>                         | <u>-</u>                                 |
| <b>PEI Advisory Council on the Status of Women</b> |  |  |  |
| Revenue.....                                       | 296,100                                  | 288,300                                  | 288,300                                  |
| Expenditure.....                                   | 296,100                                  | 288,300                                  | 288,300                                  |
|  | <u>-</u>                                 | <u>-</u>                                 | <u>-</u>                                 |
| <b>PEI Grain Elevators Corporation</b>             |  |  |  |
| Revenue.....                                       | 29,034,800                               | 34,930,500                               | 34,930,500                               |
| Expenditure.....                                   | 29,723,900                               | 35,064,600                               | 35,064,600                               |
|  | <u>(689,100)</u>                         | <u>(134,100)</u>                         | <u>(134,100)</u>                         |
| <b>PEI Human Rights Commission</b>                 |  |  |  |
| Revenue.....                                       | 1,151,500                                | 1,069,000                                | 1,069,000                                |
| Expenditure.....                                   | 1,151,500                                | 1,069,000                                | 1,069,000                                |
|  | <u>-</u>                                 | <u>-</u>                                 | <u>-</u>                                 |
| <b>PEI Marine Science Organization</b>             |  |  |  |
| Revenue.....                                       | 100,000                                  | 45,200                                   | 100,000                                  |
| Expenditure.....                                   | 54,800                                   | -  | 54,800                                   |
|  | <u>45,200</u>                            | <u>45,200</u>                            | <u>45,200</u>                            |
| <b>PEI Museum and Heritage Foundation</b>          |  |  |  |
| Revenue.....                                       | 2,323,300                                | 1,905,700                                | 1,968,200                                |
| Expenditure.....                                   | 2,323,300                                | 2,002,500                                | 2,065,000                                |
|  | <u>-</u>                                 | <u>(96,800)</u>                          | <u>(96,800)</u>                          |
| <b>PEI Self Insurance and Risk Management Fund</b> |  |  |  |
| Revenue.....                                       | 13,428,100                               | 12,345,400                               | 12,315,800                               |
| Expenditure.....                                   | 7,528,100                                | 7,057,600                                | 7,069,200                                |
|  | <u>5,900,000</u>                         | <u>5,287,800</u>                         | <u>5,246,600</u>                         |

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

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | <b>\$</b>                                | <b>\$</b>                                | <b>\$</b>                                |
| <b>Summerside Regional Development Corporation</b> |  |  |  |
| Revenue.....                                       | <b>2,172,500</b>                         | 2,172,500                                | 2,172,500                                |
| Expenditure.....                                   | <b>1,386,500</b>                         | 1,378,900                                | 1,378,900                                |
|  | <b>786,000</b>                           | 793,600                                  | 793,600                                  |
| <b>TOTAL REVENUE.....</b>                          | <b>76,914,600</b>                        | <b>77,550,000</b>                        | <b>77,812,700</b>                        |
| <b>TOTAL EXPENDITURE.....</b>                      | <b>67,811,100</b>                        | <b>70,074,000</b>                        | <b>70,202,900</b>                        |

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

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | <b>\$</b>                                | <b>\$</b>                                | <b>\$</b>                                |
| <b>Charlottetown Area Development Corporation (Note)</b> |  |  |  |
| Revenue.....   | 5,766,800                                | 5,226,600                                | 5,226,600                                |
| Expenditure.....   | 4,929,200                                | 4,767,400                                | 4,767,400                                |
|  | <u>837,600</u>                           | <u>459,200</u>                           | <u>459,200</u>                           |
| <b>Island Investment Development Inc.</b>                |  |  |  |
| Revenue.....   | 14,923,300                               | 14,523,300                               | 15,353,300                               |
| Expenditure.....   | 1,013,400                                | 1,014,400                                | 4,462,500                                |
|  | <u>13,909,900</u>                        | <u>13,508,900</u>                        | <u>10,890,800</u>                        |
| <b>Island Waste Management Corporation</b>               |  |  |  |
| Revenue.....   | 24,340,800                               | 23,387,400                               | 22,607,700                               |
| Expenditure.....   | 24,340,800                               | 23,320,000                               | 22,148,500                               |
|  | <u>-</u>                                 | <u>67,400</u>                            | <u>459,200</u>                           |
| <b>PEI Cannabis Management Corporation</b>               |  |  |  |
| Revenue.....   | 7,849,500                                | 7,591,000                                | 7,198,800                                |
| Expenditure.....   | 6,379,500                                | 5,619,500                                | 6,108,500                                |
|  | <u>1,470,000</u>                         | <u>1,971,500</u>                         | <u>1,090,300</u>                         |
| <b>PEI Energy Corporation</b>                            |  |  |  |
| Revenue.....   | 24,797,900                               | 22,735,100                               | 24,112,200                               |
| Expenditure.....   | 21,681,100                               | 19,590,600                               | 19,536,700                               |
|  | <u>3,116,800</u>                         | <u>3,144,500</u>                         | <u>4,575,500</u>                         |
| <b>PEI Liquor Control Commission</b>                     |  |  |  |
| Revenue.....   | 43,442,300                               | 42,590,100                               | 43,358,700                               |
| Expenditure.....   | 21,517,800                               | 20,968,400                               | 21,246,800                               |
|  | <u>21,924,500</u>                        | <u>21,621,700</u>                        | <u>22,111,900</u>                        |
| <b>PEI Lotteries Commission</b>                          |  |  |  |
| Revenue.....   | 30,100,000                               | 28,200,000                               | 27,400,000                               |
| Expenditure.....   | 7,929,000                                | 5,128,000                                | 5,200,000                                |
|  | <u>22,171,000</u>                        | <u>23,072,000</u>                        | <u>22,200,000</u>                        |
| <b>NET CONSOLIDATED SURPLUS</b>                          |  |  |  |
| <b>OF GOVERNMENT BUSINESS ENTERPRISES.....</b>           | <u>63,429,800</u>                        | <u>63,845,200</u>                        | <u>61,786,900</u>                        |

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



**SCHEDULE C**  
**SUMMARY OF AMORTIZATION AND ACCRETION**

|  | <b>2024-2025<br/>Budget<br/>Estimate</b> | <b>2023-2024<br/>Budget<br/>Forecast</b> | <b>2023-2024<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>AMORTIZATION</b>                              |  |  |  |
| <b>OPERATING FUND</b>                            |  |  |  |
| Buildings and Improvements.....                  | 17,488,600                               | 14,341,100                               | 15,662,900                               |
| Lease Improvements.....                          | 479,200                                  | 658,200                                  | 575,900                                  |
| Roads and Bridges.....                           | 42,992,800                               | 41,492,100                               | 40,301,200                               |
| Motor Vehicles.....                              | 9,843,900                                | 8,621,200                                | 9,239,100                                |
| Equipment.....                                   | 18,736,600                               | 17,799,900                               | 18,651,900                               |
| Other.....                                       | 4,394,200                                | 3,879,300                                | 4,022,900                                |
| <b>Total Operating Fund.....</b>                 | <b>93,935,300</b>                        | <b>86,791,800</b>                        | <b>88,453,900</b>                        |
| <b>OTHER SECTORS</b>                             |  |  |  |
| Health PEI.....                                  | 25,922,800                               | 22,842,700                               | 24,738,200                               |
| Prince Edward Island Housing Corporation.....    | 6,046,700                                | 3,996,300                                | 4,297,000                                |
| Finance PEI.....                                 | 2,117,100                                | 1,869,600                                | 1,600,000                                |
| Summerside Regional Development Corporation..... | 805,000                                  | 805,000                                  | 779,000                                  |
| PEI Grain Elevators Corporation.....             | 465,000                                  | 457,600                                  | 590,700                                  |
| Other Crown Corporations.....                    | 466,900                                  | 466,900                                  | 300,000                                  |
| <b>Total Other Sectors.....</b>                  | <b>35,823,500</b>                        | <b>30,438,100</b>                        | <b>32,304,900</b>                        |
| <b>TOTAL AMORTIZATION.....</b>                   | <b>129,758,800</b>                       | <b>117,229,900</b>                       | <b>120,758,800</b>                       |
| <b>TOTAL ACCRETION.....</b>                      | <b>1,400,000</b>                         | <b>1,350,000</b>                         | <b>-</b>                                 |
| <b>TOTAL AMORTIZATION AND ACCRETION.....</b>     | <b>131,158,800</b>                       | <b>118,579,900</b>                       | <b>120,758,800</b>                       |

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## **APPENDICES**

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## APPENDIX I

### ACQUISITION OF TANGIBLE CAPITAL ASSETS

|  | 2024-2025*<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024*<br>Budget<br>Estimate |
|--|----------------------------------|---------------------------------|----------------------------------|
|  | \$                               | \$                              | \$                               |
| Agriculture.....   | 128,100                          | 50,000                          | 50,000                           |
| Education and Early Years.....                           | 66,240,000                       | 56,598,000                      | 60,310,000                       |
| Environment, Energy and Climate Action.....              | 4,841,800                        | 5,022,100                       | 5,022,100                        |
| Finance.....   | 11,876,500                       | 13,866,100                      | 13,572,300                       |
| PEI Public Service Commission.....                       | 500,000                          | -                               | -                                |
| Fisheries, Tourism, Sport and Culture.....               | 3,275,000                        | 2,037,800                       | 1,675,000                        |
| Health and Wellness.....                                 | 53,016,000                       | 15,907,900                      | 26,031,100                       |
| Health PEI.....  | 66,664,700                       | 50,906,800                      | 51,611,300                       |
| Housing, Land and Communities.....                       | 120,000                          | -                               | -                                |
| PEI Housing Corporation.....                             | 69,671,600                       | 59,005,000                      | 60,907,100                       |
| Innovation PEI.....                                      | 850,000                          | -                               | -                                |
| Justice and Public Safety.....                           | 4,936,300                        | 5,039,000                       | 4,762,400                        |
| Social Development and Seniors.....                      | 2,000,000                        | 3,543,000                       | 3,890,000                        |
| Transportation and Infrastructure.....                   | 84,701,800                       | 109,099,700                     | 80,264,000                       |
| <b>Total Acquisition of Tangible Capital Assets.....</b> | <b>368,821,800</b>               | <b>321,075,400</b>              | <b>308,095,300</b>               |

\* Note: 1) 2024-2025 amounts were approved in the Fall 2023 sitting of the Legislative Assembly.  
2) 2023-2024 amounts were approved in the Fall 2022 sitting of the Legislative Assembly and have been restated to reflect current departmental structure.

## APPENDIX II

### CASH REQUIREMENTS

|  | 2024-2025<br>Budget<br>Estimate | 2023-2024<br>Budget<br>Forecast | 2023-2024<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>CASH REQUIREMENTS</b>   |                                 |                                 |                                 |
| Consolidated Deficit.....  | 85,020,900                      | 85,472,800                      | 97,570,000                      |
| Acquisition of Tangible Capital Assets.....                          | 368,821,800                     | 321,075,400                     | 308,095,300                     |
| Amortization.....  | (129,758,800)                   | (117,229,900)                   | (120,758,800)                   |
| Net Borrowings on behalf of Crown Corporations.....                  | 130,000,000                     | 15,000,000                      | 50,000,000                      |
| Sinking Fund Earnings.....   | 10,500,000                      | 12,500,000                      | 12,500,000                      |
| Sinking Fund Provisions.....   | 10,200,000                      | 10,200,000                      | 10,200,000                      |
| Change in Pension, Retirement, and Other Employment Obligations..... | (11,100,000)                    | (2,900,000)                     | (51,700,000)                    |
| Pension Plan, Promissory Notes.....                                  | 56,595,700                      | 56,595,700                      | 56,595,700                      |
| <b>CASH REQUIREMENTS.....</b>  | <b>520,279,600</b>              | <b>380,714,000</b>              | <b>362,502,200</b>              |
| <b>MATURING DEBT</b>   |                                 |                                 |                                 |
| Public Debentures.....   | -                               | 60,000,000                      | 60,000,000                      |
| Maturities Financed by Sinking Fund Proceeds.....                    | -                               | (60,000,000)                    | (60,000,000)                    |
| Canada Pension Plan.....   | 10,500,000                      | 11,135,000                      | 11,135,000                      |
| <b>TOTAL MATURING DEBT.....</b>                                      | <b>10,500,000</b>               | <b>11,135,000</b>               | <b>11,135,000</b>               |
| <b>TOTAL CASH REQUIREMENTS.....</b>                                  | <b>530,779,600</b>              | <b>391,849,000</b>              | <b>373,637,200</b>              |
| <b>SOURCES OF CASH</b>   |                                 |                                 |                                 |
| Short-Term Borrowing/Liquidity Reserve/Working Capital.....          | 130,779,600                     | 191,849,000                     | 123,637,300                     |
| Long-Term Borrowing.....   | 400,000,000                     | 200,000,000                     | 250,000,000                     |
| <b>TOTAL SOURCES OF CASH.....</b>                                    | <b>530,779,600</b>              | <b>391,849,000</b>              | <b>373,637,300</b>              |

## APPENDIX III

### Schedule of Reclassification of 2023-2024 Expenditure and Revenue to Conform to the 2024-2025 Presentation

|   | 2023-2024<br>Forecast<br>\$ | 2023-2024<br>Estimate<br>\$ |
|---|-----------------------------|-----------------------------|
| <b>A. EXPENDITURE</b>   |                             |                             |
| <b>PEI Agricultural Insurance Corporation</b>                     |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                   | 68,735,300                  | 53,519,300                  |
| Add: Transferred from Finance.....                                | 102,500                     | 102,500                     |
|   | 68,837,800                  | 53,621,800                  |
| <b>Innovation PEI</b>   |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                   | 66,512,900                  | 66,262,900                  |
| Add: Transferred from General Government.....                     | 110,000                     | 110,000                     |
| Less: Transferred to Fisheries, Tourism, Sport and Culture.....   | (87,500)                    | (101,200)                   |
|   | 66,535,400                  | 66,271,700                  |
| <b>Education and Early Years</b>                                  |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                   | 100,916,800                 | 102,707,800                 |
| Less: Transferred to Public Schools Branch.....                   | (623,000)                   | (623,000)                   |
| Less: Transferred to Transportation and Infrastructure.....       | (74,900)                    | (74,900)                    |
|   | 100,218,900                 | 102,009,900                 |
| <b>Public Schools Branch</b>                                      |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                   | 280,126,700                 | 277,366,700                 |
| Add: Transferred from Education and Early Years.....              | 623,000                     | 623,000                     |
|   | 280,749,700                 | 277,989,700                 |
| <b>Environment, Energy and Climate Action</b>                     |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                   | 140,520,200                 | 111,720,200                 |
| Add: Transferred from Housing, Land and Communities.....          | -                           | 84,200                      |
| Less: Transferred to Finance.....                                 | -                           | (161,100)                   |
|   | 140,520,200                 | 111,643,300                 |
| <b>Finance</b>  |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                   | 76,462,800                  | 78,404,600                  |
| Add: Transferred from Environment, Energy and Climate Action..... | -                           | 161,100                     |
| Less: Transferred to PEI Agricultural Insurance Corporation.....  | (102,500)                   | (102,500)                   |
|   | 76,360,300                  | 78,463,200                  |
| <b>General Government</b>   |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                   | 38,298,000                  | 49,232,100                  |
| Less: Transferred to Innovation PEI.....                          | (110,000)                   | (110,000)                   |
|   | 38,188,000                  | 49,122,100                  |
| <b>Fisheries, Tourism, Sport and Culture</b>                      |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                   | 24,452,500                  | 24,355,500                  |
| Add: Transferred from Innovation PEI.....                         | 87,500                      | 101,200                     |
|   | 24,540,000                  | 24,456,700                  |

## APPENDIX III

### Schedule of Reclassification of 2023-2024 Expenditure and Revenue to Conform to the 2024-2025 Presentation

|   | 2023-2024<br>Forecast<br>\$ | 2023-2024<br>Estimate<br>\$ |
|---|-----------------------------|-----------------------------|
| <b>Tourism PEI</b>  |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                       | 27,770,700                  | 26,586,500                  |
| Less: Transferred to Transportation and Infrastructure.....           | (20,000)                    | (20,000)                    |
|   | 27,750,700                  | 26,566,500                  |
| <b>Health and Wellness</b>  |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                       | 84,663,400                  | 87,470,700                  |
| Add: Transferred from Health PEI.....                                 | 53,246,500                  | 63,565,400                  |
| Less: Transferred to Social Development and Seniors.....              | -                           | (100,000)                   |
|   | 137,909,900                 | 150,936,100                 |
| <b>Health PEI</b>   |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                       | 951,866,300                 | 957,691,100                 |
| Less: Transferred to Transportation and Infrastructure.....           | (759,500)                   | (980,100)                   |
| Less: Transferred to Health and Wellness.....                         | (53,246,500)                | (63,565,400)                |
|   | 897,860,300                 | 893,145,600                 |
| <b>Housing, Land and Communities</b>                                  |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                       | 46,844,400                  | 44,631,800                  |
| Less: Transferred to Environment, Energy and Climate Action.....      | -                           | (84,200)                    |
|   | 46,844,400                  | 44,547,600                  |
| <b>Social Development and Seniors</b>                                 |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                       | 176,940,100                 | 162,326,100                 |
| Add: Transferred from Health and Wellness.....                        | -                           | 100,000                     |
| Less: Transferred to Transportation and Infrastructure.....           | (289,900)                   | (453,600)                   |
|   | 176,650,200                 | 161,972,500                 |
| <b>Transportation and Infrastructure</b>                              |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                       | 233,399,400                 | 254,261,800                 |
| Add: Transferred from Health PEI.....                                 | 759,500                     | 980,100                     |
| Add: Transferred from Social Development and Seniors.....             | 289,900                     | 453,600                     |
| Add: Transferred from Education and Early Years.....                  | 74,900                      | 74,900                      |
| Add: Transferred from Tourism PEI.....                                | 20,000                      | 20,000                      |
|   | 234,543,700                 | 255,790,400                 |
| <b>Workforce, Advanced Learning and Population</b>                    |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                       | 152,353,900                 | 145,773,200                 |
| Add: Transferred from Island Investment Development Inc.....          | 75,000                      | 75,000                      |
|   | 152,428,900                 | 145,848,200                 |
| <b>Island Investment Development Inc.</b>                             |                             |                             |
| As shown in the 2023-2024 Budget Estimates.....                       | 1,089,400                   | 4,537,500                   |
| Less: Transferred to Workforce, Advanced Learning and Population..... | (75,000)                    | (75,000)                    |
|   | 1,014,400                   | 4,462,500                   |

## APPENDIX IV

### Summary of Three-Year Plan

|   | 2023-2024<br>Budget<br>Forecast<br><u>\$ millions</u> | 2024-2025<br>Budget<br>Estimate<br><u>\$ millions</u> | 2025-2026<br>Budget<br>Plan<br><u>\$ millions</u> | 2026-2027<br>Budget<br>Plan<br><u>\$ millions</u> |
|---|---|---|---|---|
| <b>BUDGET SUMMARY</b>                       |   |   |   |   |
| <b>Revenue</b>                              |   |   |   |   |
| Provincial Own Sources.....                 | 1,823.0   | 1,896.7   | 2,010.5   | 2,131.1   |
| Government of Canada.....                   | 1,190.9   | 1,250.7   | 1,313.2   | 1,372.3   |
|   | <u>3,013.9</u>  | <u>3,147.4</u>  | <u>3,323.7</u>                                    | <u>3,503.4</u>                                    |
| <b>Expenditure</b>                          |   |   |   |   |
| Health.....                                 | 1,035.8   | 1,125.9   | 1,193.5   | 1,265.1   |
| Other Departments.....                      | 1,781.6   | 1,807.4   | 1,861.6   | 1,917.4   |
| Interest.....                               | 163.4   | 167.9   | 183.8   | 199.9   |
| Amortization and Accretion.....             | 118.6   | 131.2   | 144.3   | 151.5   |
|   | <u>3,099.4</u>  | <u>3,232.4</u>  | <u>3,383.2</u>                                    | <u>3,533.9</u>                                    |
| <b>Deficit.....</b>                         | <u><b>(85.5)</b></u>                                  | <u><b>(85.0)</b></u>                                  | <u><b>(59.5)</b></u>                              | <u><b>(30.5)</b></u>                              |
| <b>SCHEDULE OF NET DEBT</b>                 |   |   |   |   |
| <b>Net Debt - Beginning of Year.....</b>    | <u><b>2,450.9</b></u>                                 | <u><b>2,740.3</b></u>                                 | <u><b>3,064.3</b></u>                             | <u><b>3,333.0</b></u>                             |
| Deficit.....                                | 85.5  | 85.0  | 59.5  | 30.5  |
| Acquisition of Tangible Capital Assets..... | 321.1   | 368.8   | 352.1   | 286.3   |
| Amortization.....                           | (117.2)   | (129.8)   | (142.9)   | (150.1)   |
| Increase in Net Debt.....                   | 289.4   | 324.0   | 268.7   | 166.7   |
| <b>Net Debt - End of Year .....</b>         | <u><b>2,740.3</b></u>                                 | <u><b>3,064.3</b></u>                                 | <u><b>3,333.0</b></u>                             | <u><b>3,499.7</b></u>                             |
| <b>Gross Domestic Product (GDP).....</b>    | <u><b>9,985.0</b></u>                                 | <u><b>10,644.0</b></u>                                | <u><b>11,283.0</b></u>                            | <u><b>11,960.0</b></u>                            |
| <b>Net Debt/GDP (%).....</b>                | <u><b>27.4%</b></u>                                   | <u><b>28.8%</b></u>                                   | <u><b>29.5%</b></u>                               | <u><b>29.3%</b></u>                               |

**APPENDIX V**

**RECONCILIATION OF REVENUE BY SOURCE**

|   | <b>Government of<br/>Canada</b> | <b>Taxes</b>         | <b>Licenses<br/>and Permits</b> | <b>Fees and<br/>Services</b> | <b>Investments/<br/>Sinking Fund</b> | <b>Other<br/>Revenue</b> | <b>Total</b>         |
|---|---------------------------------|----------------------|---------------------------------|------------------------------|--------------------------------------|--------------------------|----------------------|
| Agriculture                                 | 9,355,400                       | -                    | 2,400                           | 1,094,300                    | -                                    | -                        | 10,452,100           |
| PEI Agricultural Insurance Corporation      | 20,522,500                      | -                    | -                               | 16,450,700                   | 450,000                              | -                        | 37,423,200           |
| Economic Development, Innovation and Trade  | 589,600                         | -                    | -                               | -                            | -                                    | -                        | 589,600              |
| Innovation PEI                              | -                               | -                    | -                               | 1,818,700                    | -                                    | -                        | 1,818,700            |
| Education and Early Years                   | 43,826,700                      | -                    | 1,500                           | 4,561,300                    | -                                    | -                        | 48,389,500           |
| La Commission scolaire de langue française  | -                               | -                    | -                               | 200,000                      | -                                    | -                        | 200,000              |
| Public Schools Branch                       | -                               | -                    | -                               | 400,000                      | -                                    | -                        | 400,000              |
| Environment, Energy and Climate Action      | 38,147,400                      | -                    | 556,300                         | 1,990,700                    | -                                    | 1,290,000                | 41,984,400           |
| Finance                                     | 912,717,800                     | 1,536,959,700        | -                               | 14,886,300                   | 38,376,000                           | 43,500                   | 2,502,983,300        |
| PEI Public Service Commission               | 161,700                         | -                    | -                               | 593,300                      | -                                    | -                        | 755,000              |
| Fisheries, Tourism, Sport and Culture       | 735,400                         | -                    | -                               | 45,000                       | -                                    | 165,000                  | 945,400              |
| Tourism PEI                                 | -                               | -                    | 357,000                         | 9,891,400                    | -                                    | -                        | 10,248,400           |
| Health and Wellness                         | 65,560,500                      | -                    | 127,900                         | 61,900                       | -                                    | 580,000                  | 66,330,300           |
| Health PEI                                  | 6,530,500                       | -                    | -                               | 25,798,600                   | -                                    | 6,314,300                | 38,643,400           |
| Housing, Land and Communities               | -                               | -                    | 1,808,800                       | 1,535,500                    | -                                    | -                        | 3,344,300            |
| PEI Housing Corporation                     | 12,038,400                      | -                    | -                               | 10,523,200                   | -                                    | -                        | 22,561,600           |
| Justice and Public Safety                   | 7,619,000                       | 20,302,000           | 17,517,300                      | 13,821,200                   | -                                    | 7,000                    | 59,266,500           |
| Social Development and Housing              | 2,356,900                       | -                    | -                               | 773,200                      | -                                    | -                        | 3,130,100            |
| Transportation and Infrastructure           | 97,498,200                      | -                    | 24,350,700                      | 875,800                      | -                                    | 1,214,500                | 123,939,200          |
| Workforce, Advanced Learning and Population | 32,992,700                      | -                    | -                               | 621,400                      | -                                    | -                        | 33,614,100           |
| <b>2024-2025 Budget Estimate</b>            | <b>1,250,652,700</b>            | <b>1,557,261,700</b> | <b>44,721,900</b>               | <b>105,942,500</b>           | <b>38,826,000</b>                    | <b>9,614,300</b>         | <b>3,007,019,100</b> |
| <b>2023-2024 Budget Forecast</b>            | <b>1,190,875,300</b>            | <b>1,477,614,800</b> | <b>40,691,200</b>               | <b>103,834,500</b>           | <b>49,472,500</b>                    | <b>10,045,600</b>        | <b>2,872,533,900</b> |
| <b>2023-2024 Budget Estimate</b>            | <b>1,215,093,500</b>            | <b>1,446,450,100</b> | <b>44,582,800</b>               | <b>102,941,100</b>           | <b>38,482,700</b>                    | <b>8,106,500</b>         | <b>2,855,656,700</b> |



## APPENDIX VI

### CONSOLIDATED BUDGET

|  | 2024-2025<br>Consolidated<br>Budget Estimate | 2023-2024<br>Consolidated<br>Forecast | 2023-2024<br>Consolidated<br>Budget Estimate |
|--|--|---------------------------------------|--|
|  | \$   | \$                                    | \$   |
| <b>REVENUE</b>   |  |                                       |  |
| Taxes.....   | 1,557,261,700                                | 1,477,614,800                         | 1,446,450,100                                |
| Licenses and Permits.....  | 44,721,900                                   | 40,691,200                            | 44,582,800                                   |
| Fees and Services.....   | 86,357,000                                   | 80,048,200                            | 84,795,700                                   |
| Sales.....   | 38,774,300                                   | 43,688,800                            | 42,244,800                                   |
| Investments.....   | 34,093,000                                   | 43,601,500                            | 34,986,700                                   |
| Sinking Fund.....  | 10,500,000                                   | 12,500,000                            | 12,500,000                                   |
| Other Revenue.....   | 26,935,700                                   | 32,443,100                            | 26,522,400                                   |
| Government of Canada.....  | 1,250,695,400                                | 1,191,180,500                         | 1,215,398,700                                |
| Net Consolidated Surplus of Government Business Enterprises..... | 63,429,800                                   | 63,845,200                            | 61,786,900                                   |
| <b>TOTAL REVENUE.....</b>  | <b>3,112,768,800</b>                         | <b>2,985,613,300</b>                  | <b>2,969,268,100</b>                         |
| <b>EXPENDITURE</b>   |  |                                       |  |
| Agriculture.....   | 105,367,800                                  | 123,808,800                           | 109,043,100                                  |
| Economic Development, Innovation and Trade.....                  | 84,704,200                                   | 82,823,700                            | 84,629,700                                   |
| Education and Early Years.....                                   | 431,158,200                                  | 403,297,200                           | 402,396,800                                  |
| Environment, Energy and Climate Action.....                      | 122,828,200                                  | 139,942,200                           | 110,990,300                                  |
| Executive Council.....   | 12,571,300                                   | 11,315,300                            | 12,080,000                                   |
| Finance.....   | 145,472,600                                  | 150,066,600                           | 182,536,600                                  |
| PEI Public Service Commission.....                               | 12,223,900                                   | 10,582,700                            | 10,883,500                                   |
| Fisheries, Tourism, Sport and Culture.....                       | 55,029,500                                   | 52,731,600                            | 51,464,100                                   |
| Health and Wellness.....   | 1,120,123,000                                | 1,030,977,000                         | 1,039,278,900                                |
| Housing, Land and Communities.....                               | 118,036,500                                  | 104,639,100                           | 100,649,300                                  |
| Justice and Public Safety.....                                   | 88,193,100                                   | 82,491,600                            | 82,499,700                                   |
| Social Development and Seniors.....                              | 176,717,100                                  | 176,627,200                           | 161,949,500                                  |
| Transportation and Infrastructure.....                           | 239,207,500                                  | 232,992,400                           | 254,279,400                                  |
| Workforce, Advanced Learning and Population.....                 | 172,582,900                                  | 172,254,000                           | 166,123,300                                  |
| Legislative Assembly.....  | 14,027,400                                   | 14,130,600                            | 14,130,600                                   |
| <b>PROGRAM EXPENDITURE.....</b>                                  | <b>2,898,243,200</b>                         | <b>2,788,680,000</b>                  | <b>2,782,934,800</b>                         |
| Interest Charges on Debt.....                                    | 168,387,700                                  | 163,826,200                           | 163,144,500                                  |
| Amortization and Accretion.....                                  | 131,158,800                                  | 118,579,900                           | 120,758,800                                  |
| <b>TOTAL EXPENDITURE.....</b>                                    | <b>3,197,789,700</b>                         | <b>3,071,086,100</b>                  | <b>3,066,838,100</b>                         |
| <b>CONSOLIDATED DEFICIT.....</b>                                 | <b>(85,020,900)</b>                          | <b>(85,472,800)</b>                   | <b>(97,570,000)</b>                          |

Note: Restatement of revenues and expenses to include Consolidated Agencies within the Ministry responsible and adjustments for inter-organizational transactions.

**APPENDIX VII**

**PROVINCIAL TAX CHANGES BY CALENDAR YEAR**

**I. Personal Income Tax Credits**

|                              | <b>Current<br/>Calendar<br/>2024</b> | <b>Proposed<br/>Calendar<br/>2025</b> |
|------------------------------|--------------------------------------|---------------------------------------|
| Basic Personal Exemption     | \$ 13,500                            | \$ 14,250                             |
| Spouse or Equivalent Amounts |                                      |                                       |
| Maximum                      | \$ 11,466                            | \$ 12,103                             |
| Income Threshold             | \$ 1,147                             | \$ 1,210                              |
| Age Amount (65 or older)     |                                      |                                       |
| Maximum                      | \$ 5,595                             | \$ 6,510                              |
| Income Threshold             | \$ 33,740                            | \$ 36,600                             |
| Low Income Tax Reduction     |                                      |                                       |
| Threshold                    | \$ 21,500                            | \$ 22,250                             |

**II. Income Tax Brackets and Rates**

| <b>Current Calendar Year 2024</b> |           |               |  | <b>Proposed Calendar Year 2025</b> |           |               |
|-----------------------------------|-----------|---------------|--|------------------------------------|-----------|---------------|
| <b>From</b>                       | <b>To</b> | <b>Rate %</b> |  | <b>From</b>                        | <b>To</b> | <b>Rate %</b> |
| \$0                               | \$ 32,656 | 9.65          |  | \$0                                | \$ 33,328 | 9.50          |
| \$ 32,656                         | \$ 64,313 | 13.63         |  | \$ 33,328                          | \$ 64,656 | 13.47         |
| \$ 64,313                         | \$105,000 | 16.65         |  | \$ 64,656                          | \$105,000 | 16.60         |
| \$105,000                         | \$140,000 | 18.00         |  | \$105,000                          | \$140,000 | 17.62         |
| Over \$140,000                    |           | 18.75         |  | Over \$140,000                     |           | 19.00         |

**III. Proposed Provincial Portion of Coordinated Tax on Vaping Products - 2025**

\$1 per 2 ml(g), or fraction thereof, for the first 10 ml of vaping liquid (solids)

\$1 per 10 ml(g), or fraction thereof, for volumes beyond that

## APPENDIX VIII

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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.

##### *Accretion*

Accretion is the carrying amount of a liability for asset retirement obligations due to the passage of time. Asset retirement obligations are the estimated costs to retire a tangible capital asset. They may include, but are not limited to, decommissioning or dismantling a tangible capital asset that was acquired, constructed or developed; remediation of contamination of a tangible capital asset created by its normal use; post retirement activities such as monitoring; and constructing other tangible capital assets to perform post-retirement activities.

##### *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.

## APPENDIX VIII

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### EXPLANATORY NOTES

#### 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.
- (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.