PRINCE EDWARD ISLAND

ESTIMATES

2022-2023

Prepared by

Department of Finance

under the direction of the Chair of Treasury Board

The Honourable Darlene Compton

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

www.princeedwardisland.ca/budget

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PROVINCE OF PRINCE EDWARD ISLAND

INTRODUCTION

The 2022-2023 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2022, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act (Current Expenditures) 2022* .

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

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

SUMMARY

SCHEDULES

BUDGET SUMMARY

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

REVENUE SUMMARY BY SOURCE

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

REVENUE SUMMARY BY DEPARTMENT

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

EXPENDITURE SUMMARY BY DEPARTMENT

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

SUMMARY OF AMORTIZATION
OF TANGIBLE CAPITAL ASSETS

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

DETAILED

REVENUE

ESTIMATES

REVENUE FROM PROVINCIAL OWN SOURCES

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

REVENUE FROM PROVINCIAL OWN SOURCES

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

REVENUE FROM GOVERNMENT OF CANADA

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

DETAILED

EXPENDITURE

ESTIMATES

MINISTRY OF AGRICULTURE AND LAND

HON. BLOYCE THOMPSON
Minister

BRIAN MATHESON
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

DEPARTMENT OF AGRICULTURE AND LAND

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

DEPARTMENT OF AGRICULTURE AND LAND

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

DEPARTMENT OF AGRICULTURE AND LAND

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

DEPARTMENT OF AGRICULTURE AND LAND

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

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

DEPARTMENT OF AGRICULTURE AND LAND

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

PEI AGRICULTURAL INSURANCE CORPORATION

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	$	$	$
EXPENDITURE			
PEI AGRICULTURAL INSURANCE CORPORATION……	**47,302,000**	28,093,000	53,309,000
TOTAL PEI AGRICULTURAL INSURANCE CORPORATION…	**47,302,000**	**28,093,000**	**53,309,000**
REVENUE			
PEI AGRICULTURAL INSURANCE CORPORATION……	**32,477,000**	35,275,100	37,666,200
TOTAL PEI AGRICULTURAL INSURANCE CORPORATION…	**32,477,000**	**35,275,100**	**37,666,200**

PEI AGRICULTURAL INSURANCE CORPORATION

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

MINISTRY OF ECONOMIC GROWTH, TOURISM AND CULTURE

HON. MATTHEW MACKAY
Minister

ERIN MCGRATH-GAUDET
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

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

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

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

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

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

DEPARTMENT OF ECONOMIC GROWTH, TOURISM AND CULTURE

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

INNOVATION PEI

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

INNOVATION PEI

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

INNOVATION PEI

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

TOURISM PEI

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

TOURISM PEI

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

TOURISM PEI

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

TOURISM PEI

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

TOURISM PEI

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

TOURISM PEI

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

MINISTRY OF EDUCATION AND LIFELONG LEARNING

HON. NATALIE JAMESON
Minister

BETHANY MACLEOD
Deputy Minister

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

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

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

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

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

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

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

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

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

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

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

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

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

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

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

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

DEPARTMENT OF EDUCATION AND LIFELONG LEARNING

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

LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE

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

LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE

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

PEI STUDENT FINANCIAL ASSISTANCE CORPORATION

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	$	$	$
EXPENDITURE			
PEI STUDENT FINANCIAL ASSISTANCE CORPORATION……	**12,075,000**	11,130,000	11,130,000
TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION……	**12,075,000**	**11,130,000**	**11,130,000**

PEI STUDENT FINANCIAL ASSISTANCE CORPORATION

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

PUBLIC SCHOOLS BRANCH

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	$	$	$
EXPENDITURE			
PUBLIC SCHOOLS BRANCH……...……	**255,972,800**	246,313,400	243,173,400
TOTAL PUBLIC SCHOOLS BRANCH……	**255,972,800**	**246,313,400**	**243,173,400**

PUBLIC SCHOOLS BRANCH

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

MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

HON. STEVEN MYERS
Minister

BRAD COLWILL
Deputy Minister

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

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

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

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

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

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

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

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

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

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

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

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

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

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

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

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

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

EXECUTIVE COUNCIL

HON. DENNIS KING
Premier and
President of the Executive Council

DAN CAMPBELL
Clerk of the Executive Council and
Secretary to Cabinet

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	$	$	$
Executive Council……	**11,268,200**	10,327,800	9,887,700
Gross Expenditure……	**11,268,200**	10,327,800	9,887,700
Gross Revenue……	**541,700**	536,000	536,000
Net Executive Council Expenditure……	**10,726,500**	**9,791,800**	**9,351,700**

EXECUTIVE COUNCIL

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

EXECUTIVE COUNCIL

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

EXECUTIVE COUNCIL

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

EXECUTIVE COUNCIL

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

EXECUTIVE COUNCIL

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

MINISTRY OF FINANCE

HON. DARLENE COMPTON
Minister and Deputy Premier

DENISE LEWIS FLEMING
Deputy Minister

CINDY HARRIS
Secretary to Treasury Board

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

DEPARTMENT OF FINANCE

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

DEPARTMENT OF FINANCE

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

DEPARTMENT OF FINANCE

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

DEPARTMENT OF FINANCE

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

DEPARTMENT OF FINANCE

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

EMPLOYEE BENEFITS

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

GENERAL GOVERNMENT

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

INTEREST CHARGES ON DEBT

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

PEI PUBLIC SERVICE COMMISSION

HON. DARLENE COMPTON
Minister

TANYA ROWELL
Chief Executive Officer

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of proactive human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward-thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

PEI PUBLIC SERVICE COMMISSION

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

PEI PUBLIC SERVICE COMMISSION

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

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

PEI PUBLIC SERVICE COMMISSION

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

MINISTRY OF FISHERIES AND COMMUNITIES

HON. JAMIE FOX
Minister

MICHELE KOUGHAN
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

DEPARTMENT OF FISHERIES AND COMMUNITIES

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

DEPARTMENT OF FISHERIES AND COMMUNITIES

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

DEPARTMENT OF FISHERIES AND COMMUNITIES

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

DEPARTMENT OF FISHERIES AND COMMUNITIES

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

EMPLOYMENT DEVELOPMENT AGENCY

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	$	$	$
EXPENDITURE			
EMPLOYMENT DEVELOPMENT AGENCY….....	**6,213,000**	5,797,000	5,936,000
TOTAL EMPLOYMENT DEVELOPMENT AGENCY……	**6,213,000**	**5,797,000**	**5,936,000**

EMPLOYMENT DEVELOPMENT AGENCY

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

MINISTRY OF HEALTH AND WELLNESS

HON. ERNIE HUDSON
Minister

LISA THIBEAU
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

DEPARTMENT OF HEALTH AND WELLNESS

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

DEPARTMENT OF HEALTH AND WELLNESS

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

DEPARTMENT OF HEALTH AND WELLNESS

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

DEPARTMENT OF HEALTH AND WELLNESS

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

DEPARTMENT OF HEALTH AND WELLNESS

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

DEPARTMENT OF HEALTH AND WELLNESS

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

DEPARTMENT OF HEALTH AND WELLNESS

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

HEALTH PEI

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

HEALTH PEI

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

HEALTH PEI

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

HEALTH PEI

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

HEALTH PEI

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

HEALTH PEI

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

HEALTH PEI

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

HEALTH PEI

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

HEALTH PEI

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

HEALTH PEI

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

MINISTRY OF JUSTICE AND PUBLIC SAFETY

HON. BLOYCE THOMPSON
Minister and Attorney General

JONAH CLEMENTS
Deputy Minister and
Deputy Attorney General

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

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

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

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

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

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

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

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

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

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

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

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

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

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

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

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

MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

HON. BRAD TRIVERS
Minister

JAMIE MACDONALD
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

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

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	$	$	$
SENIORS AND PLANNING, POLICY, AND INNOVATION			
Planning, Policy, and Innovation			
Appropriations provided for the office of the Minister and Deputy Minister, and to support functions and services related to policy, legislation, planning, program development, evaluation, quality improvements, performance, Federal/Provincial/Territorial relations, records information management and emergency social services.			
Administration	**62,600**	50,000	62,600
Equipment	**1,800**	6,000	1,800
Materials, Supplies, and Services	**42,500**	42,500	42,500
Professional Services	**369,700**	369,700	369,700
Salaries	**1,556,200**	1,406,700	1,437,700
Travel and Training	**20,700**	6,500	20,700
Grants	**1,000,000**	1,050,000	1,000,000
Total Planning, Policy, and Innovation	**3,053,500**	2,931,400	2,935,000
Seniors			
Appropriations provided for support of public education efforts for seniors' issues, to advise Government on the development of policies that affect the lives of Island seniors and to support the operations of the Seniors' Secretariat.			
Administration	**17,300**	3,000	17,300
Materials, Supplies, and Services	**16,300**	2,000	16,300
Professional Services	**43,600**	1,000	3,600
Salaries	**261,000**	101,900	102,200
Travel and Training	**6,600**	3,000	6,600
Grants	**246,000**	281,800	246,000
Total Seniors	**590,800**	392,700	392,000
TOTAL SENIORS AND PLANNING, POLICY, AND INNOVATION	**3,644,300**	**3,324,100**	**3,327,000**

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

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

DEPARTMENT OF SOCIAL DEVELOPMENT AND HOUSING

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

PEI HOUSING CORPORATION

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

PEI HOUSING CORPORATION

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

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

HON. JAMES AYLWARD
Minister

BOB CREED
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

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

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

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

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

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

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

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

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

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

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

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

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

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

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

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

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

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

LEGISLATIVE ASSEMBLY

HON. COLIN LAVIE
Speaker

JOSEPH JEFFREY
Clerk of the Legislative Assembly

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	$	$	$
Legislative Assembly	**9,831,500**	8,014,900	8,014,900
Gross Expenditure	**9,831,500**	8,014,900	8,014,900
Net Legislative Assembly Expenditure	**9,831,500**	**8,014,900**	**8,014,900**

LEGISLATIVE ASSEMBLY

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

LEGISLATIVE ASSEMBLY

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

LEGISLATIVE ASSEMBLY

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

LEGISLATIVE ASSEMBLY

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

LEGISLATIVE ASSEMBLY

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

AUDITOR GENERAL

DARREN NOONAN
Auditor General

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2022-2023 Budget Estimate	2021-2022 Budget Forecast	2021-2022 Budget Estimate
	$	$	$
Auditor General……	**3,131,500**	2,273,300	2,671,600
Gross Expenditure……	**3,131,500**	2,273,300	2,671,600
Net Auditor General Expenditure……	**3,131,500**	**2,273,300**	**2,671,600**

AUDITOR GENERAL

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

DETAILED SCHEDULES

SCHEDULE A
REVENUE AND EXPENDITURES OF OTHER CONSOLIDATED AGENCIES

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

SCHEDULE A
REVENUE AND EXPENDITURES OF OTHER CONSOLIDATED AGENCIES

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

SCHEDULE B
NET CONSOLIDATED SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES

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

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

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

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

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

APPENDIX II

CASH REQUIREMENTS

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

APPENDIX III

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

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

APPENDIX III

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

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

APPENDIX III

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

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

APPENDIX III

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

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

APPENDIX IV

Summary of Three-Year Plan

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

APPENDIX V

RECONCILIATION OF REVENUE BY SOURCE

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

APPENDIX VI

CONSOLIDATED BUDGET

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

Note 1 Restatement of revenues and expenses to include consolidated Agencies (per Agency budgets).
Note 2 Adjustment for inter-organizational transactions.

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GLOSSARY

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

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

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

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

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

Surplus
A surplus occurs when revenues exceed expenditures for a Fiscal Year.

PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditures included in each primary type are not intended to be all inclusive, but do represent the main items.

(a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.

(b) *Debt* - debt service costs, bank charges and fees related to debt instruments.

(c) *Equipment* - office equipment, computer equipment and field equipment that do not meet the definition of a Tangible Capital Asset.

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(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.