
PRINCE EDWARD ISLAND

ESTIMATES

2023-2024

Prepared by

Department of Finance

under the direction of the Chair of Treasury Board

The Honourable Jill Burridge

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2023-2024 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 2023-2024 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2023, 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) 2023*.

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 2022-2023 Estimates and Forecast have been restated for comparative purposes.

SUMMARY
SCHEDULES

BUDGET SUMMARY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
REVENUE			
Provincial Own Sources.....	1,640,563,200	1,632,618,200	1,424,960,700
Government of Canada.....	1,215,093,500	1,079,926,400	1,013,310,800
Other Consolidated Agencies (Sch. A).....	77,812,700	63,739,500	66,039,500
Net Consolidated Surplus of Government Business Enterprises (Sch. B)...	61,711,900	63,344,700	64,847,300
Total Revenue.....	<u>2,995,181,300</u>	<u>2,839,628,800</u>	<u>2,569,158,300</u>
PROGRAM AND CONSOLIDATED AGENCY EXPENDITURES			
Program Expenditures.....	2,809,293,000	2,655,136,000	2,428,476,300
Total Program and Consolidated Agency Expenditures.....	<u>2,809,293,000</u>	<u>2,655,136,000</u>	<u>2,428,476,300</u>
SURPLUS BEFORE INTEREST AND AMORTIZATION.....	<u>185,888,300</u>	<u>184,492,800</u>	<u>140,682,000</u>
INTEREST AND AMORTIZATION			
Interest Charges on Debt.....	162,699,500	143,189,200	130,981,600
Amortization of Tangible Capital Assets.....	120,758,800	107,523,800	102,608,800
Total Interest and Amortization.....	<u>283,458,300</u>	<u>250,713,000</u>	<u>233,590,400</u>
CONSOLIDATED DEFICIT.....	<u>(97,570,000)</u>	<u>(66,220,200)</u>	<u>(92,908,400)</u>

REVENUE SUMMARY BY SOURCE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
PROVINCIAL OWN SOURCES			
Taxes.....	1,446,450,100	1,439,398,400	1,259,674,900
Licenses and Permits.....	44,582,800	39,840,000	39,512,700
Fees and Services.....	102,941,100	103,482,600	96,166,400
Investments/Sinking Fund.....	38,482,700	37,054,400	19,019,200
Other Revenue.....	8,106,500	12,842,800	10,587,500
TOTAL PROVINCIAL OWN SOURCES.....	1,640,563,200	1,632,618,200	1,424,960,700
GOVERNMENT OF CANADA.....	1,215,093,500	1,079,926,400	1,013,310,800
TOTAL CURRENT REVENUE.....	2,855,656,700	2,712,544,600	2,438,271,500
Other Consolidated Agencies (Sch. A).....	77,812,700	63,739,500	66,039,500
Net Consolidated Surplus of Government Business Enterprises (Sch. B).....	61,711,900	63,344,700	64,847,300
TOTAL REVENUE.....	2,995,181,300	2,839,628,800	2,569,158,300

REVENUE SUMMARY BY DEPARTMENT

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
PROGRAM REVENUE			
Agriculture.....	6,558,700	5,863,400	5,263,700
PEI Agricultural Insurance Corporation.....	37,303,900	33,636,000	32,477,000
Economic Development, Innovation and Trade.....	589,600	541,700	541,700
Innovation PEI.....	1,818,700	1,818,700	1,818,700
Education and Early Years.....	39,175,500	32,397,000	35,972,000
La Commission scolaire de langue française.....	200,000	-	-
Public Schools Branch.....	400,000	-	-
Environment, Energy and Climate Action.....	28,364,000	17,978,100	17,955,400
Finance.....	2,350,644,200	2,257,541,600	2,045,620,000
PEI Public Service Commission.....	755,000	773,900	831,300
Fisheries, Tourism, Sport and Culture.....	829,000	964,000	829,000
Tourism PEI.....	8,701,400	10,625,300	6,977,300
Health and Wellness.....	55,923,200	13,976,500	10,606,100
Health PEI.....	37,740,900	45,544,800	37,543,400
Housing, Land and Communities.....	3,344,300	3,344,300	3,344,300
PEI Housing Corporation.....	21,019,000	15,738,700	15,165,700
Justice and Public Safety.....	72,334,000	125,985,600	52,561,700
Social Development and Seniors.....	3,045,100	2,718,900	3,045,100
Transportation and Infrastructure.....	148,776,100	106,597,300	131,428,200
Workforce, Advanced Learning and Population.....	38,134,100	36,498,800	36,290,900
Other Consolidated Agencies (Sch. A).....	77,812,700	63,739,500	66,039,500
TOTAL PROGRAM REVENUE.....	2,933,469,400	2,776,284,100	2,504,311,000
Net Consolidated Surplus of Government Business Enterprises (Sch. B).....	61,711,900	63,344,700	64,847,300
TOTAL REVENUE	2,995,181,300	2,839,628,800	2,569,158,300

EXPENDITURE SUMMARY BY DEPARTMENT

	2023-2024 Budget Estimate \$	2022-2023 Budget Forecast \$	2022-2023 Budget Estimate \$
PROGRAM EXPENDITURE			
Agriculture.....	21,104,700	27,036,200	17,423,100
PEI Agricultural Insurance Corporation.....	53,519,300	48,030,000	47,302,000
Economic Development, Innovation and Trade.....	2,983,600	1,680,800	1,794,200
Innovation PEI.....	66,262,900	63,132,000	58,382,000
Education and Early Years.....	102,707,800	82,566,700	88,776,600
La Commission scolaire de langue française.....	23,292,000	21,417,400	20,727,400
Public Schools Branch.....	277,366,700	262,443,800	255,972,800
Environment, Energy and Climate Action.....	111,720,200	110,749,500	86,564,400
Executive Council.....	12,080,000	10,195,000	10,142,600
Finance.....	78,404,600	69,212,900	71,594,500
Employee Benefits.....	51,710,000	48,808,600	64,496,600
General Government.....	49,232,100	116,115,100	41,340,000
PEI Public Service Commission.....	11,473,100	9,045,600	9,107,000
Fisheries, Tourism, Sport and Culture.....	24,355,500	17,879,300	21,756,700
Tourism PEI.....	26,586,500	30,418,000	23,643,300
Health and Wellness.....	87,470,700	68,569,900	63,391,700
Health PEI.....	957,691,100	840,108,000	837,763,400
Housing, Land and Communities.....	44,631,800	39,246,200	39,117,200
PEI Housing Corporation.....	56,639,700	44,688,300	35,506,300
Justice and Public Safety.....	82,291,000	102,749,400	72,758,100
Social Development and Seniors.....	162,326,100	183,085,600	140,930,100
Transportation and Infrastructure.....	254,261,800	226,243,400	199,236,800
Workforce, Advanced Learning and Population.....	145,773,200	142,606,400	130,528,800
Employment Development Agency.....	6,840,100	7,153,300	6,213,000
PEI Student Financial Assistance Corporation.....	14,235,000	12,075,000	12,075,000
Legislative Assembly.....	14,130,600	12,707,200	12,963,000
Other Consolidated Agencies (Sch. A).....	70,202,900	57,172,400	58,969,700
TOTAL PROGRAM EXPENDITURE.....	2,809,293,000	2,655,136,000	2,428,476,300

EXPENDITURE SUMMARY BY DEPARTMENT

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Interest Charges on Debt.....	162,699,500	143,189,200	130,981,600
Amortization of Tangible Capital Assets.....	120,758,800	107,523,800	102,608,800
TOTAL EXPENDITURE.....	<u>3,092,751,300</u>	<u>2,905,849,000</u>	<u>2,662,066,700</u>

SUMMARY OF AMORTIZATION OF TANGIBLE CAPITAL ASSETS

	2023-2024 Budget Estimate \$	2022-2023 Budget Forecast \$	2022-2023 Budget Estimate \$
AMORTIZATION OF TANGIBLE CAPITAL ASSETS			
OPERATING FUND			
Buildings and Improvements.....	15,662,900	13,290,900	12,397,000
Lease Improvements.....	575,900	551,700	189,200
Roads and Bridges.....	40,301,200	38,733,400	34,737,300
Motor Vehicles.....	9,239,100	7,716,200	5,942,500
Equipment.....	18,651,900	16,659,000	16,005,100
Other.....	4,022,900	3,396,500	2,612,700
Total Operating Fund.....	88,453,900	80,347,700	71,883,800
OTHER SECTORS			
Health PEI.....	24,738,200	21,012,700	24,503,000
Housing, Land and Communities.....	4,297,000	2,987,700	3,000,000
Finance PEI.....	1,600,000	1,600,000	1,808,000
Summerside Regional Development Corporation.....	779,000	779,000	779,000
PEI Grain Elevators Corporation.....	590,700	496,700	335,000
Other Crown Corporations.....	300,000	300,000	300,000
Total Other Sectors.....	32,304,900	27,176,100	30,725,000
TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS....	120,758,800	107,523,800	102,608,800

**DETAILED
REVENUE
ESTIMATES**

REVENUE FROM PROVINCIAL OWN SOURCES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
TAXES			
Income Tax - Personal.....	577,713,300	551,890,000	482,638,800
Sales Tax.....	444,715,000	448,001,400	376,420,000
Real Property Tax.....	152,929,800	148,337,600	145,524,600
Income Tax - Corporate.....	142,300,000	140,820,000	106,956,500
Health Tax on Tobacco.....	29,500,000	28,900,000	30,700,000
Gasoline Tax.....	25,500,000	25,900,000	25,900,000
Health Tax on Liquor.....	24,040,000	24,643,000	22,665,000
Insurance Premium Tax.....	19,952,000	18,806,400	16,740,000
Real Property Transfer Tax.....	11,500,000	12,000,000	11,000,000
Carbon Levy.....	8,200,000	30,000,000	31,630,000
Corporation Capital Tax.....	5,500,000	5,500,000	5,500,000
Cannabis Tax.....	2,900,000	3,100,000	2,200,000
Environment Tax.....	1,500,000	1,500,000	1,500,000
Other Taxes.....	200,000	-	300,000
TOTAL TAXES.....	1,446,450,100	1,439,398,400	1,259,674,900
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits.....	24,350,700	20,614,600	20,614,600
Securities Act.....	8,747,000	7,900,000	8,210,000
Security Brokers and Salesmen Licenses.....	4,500,000	4,488,000	4,025,000
Registry Act.....	1,500,000	1,500,000	1,500,000
Insurance Act.....	1,325,000	1,325,000	1,325,000
Building Permit Applications.....	1,242,800	1,242,800	1,242,800
Companies Act.....	650,000	675,000	550,000
Water Testing Fees.....	110,000	270,000	110,000
Other.....	2,157,300	1,824,600	1,935,300
TOTAL LICENSES AND PERMITS.....	44,582,800	39,840,000	39,512,700

REVENUE FROM PROVINCIAL OWN SOURCES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
FEES AND SERVICES			
Patient Fees.....	22,667,000	21,068,500	22,327,000
Business Risk Management Program.....	15,627,000	13,833,000	13,738,000
Housing Rental.....	10,105,600	9,656,000	9,456,000
Beverage Container Deposits.....	9,800,000	10,250,000	8,444,500
Golf Courses.....	6,204,100	6,833,500	4,695,000
Third Party Insurance.....	5,000,000	4,820,000	5,000,000
Registry of Deeds.....	3,200,000	3,600,000	3,600,000
Tuition Reimbursement.....	2,843,500	2,175,000	2,175,000
Personal Property Registration.....	2,000,000	1,900,000	2,000,000
Park Fees.....	2,000,000	2,235,000	1,785,000
Fines and Penalties.....	1,721,400	1,521,400	1,521,400
911 Cost Recovery Fees.....	1,447,300	1,430,800	1,430,800
Pension Cost Recovery	1,346,700	1,251,300	1,328,700
Electricity Efficiency Cost Recovery.....	1,200,000	1,200,000	1,200,000
Boiler, Electrical, and Elevator Inspection Fees.....	1,027,500	1,027,500	1,027,500
Court Fees.....	775,000	835,000	765,000
RCMP Recoveries.....	666,000	655,800	606,000
Provincial Lab.....	580,700	610,000	580,700
Workers Compensation Board.....	570,900	560,900	560,900
Other.....	14,158,400	18,018,900	13,924,900
TOTAL FEES AND SERVICES.....	102,941,100	103,482,600	96,166,400
INVESTMENTS/SINKING FUND.....	38,482,700	37,054,400	19,019,200

REVENUE FROM PROVINCIAL OWN SOURCES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
OTHER REVENUE			
Canada Health Infoway.....	-	1,343,500	1,300,000
Environmental Attributes Revenue.....	320,000	435,000	435,000
Other.....	7,786,500	11,064,300	8,852,500
TOTAL OTHER REVENUE.....	8,106,500	12,842,800	10,587,500
TOTAL PROVINCIAL OWN SOURCES REVENUE.....	1,640,563,200	1,632,618,200	1,424,960,700

REVENUE FROM GOVERNMENT OF CANADA

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
REVENUE FROM GOVERNMENT OF CANADA			
Equalization.....	561,230,000	502,600,000	502,600,000
Canada Health Transfer.....	229,228,000	197,995,000	196,222,000
Infrastructure - Programs.....	126,644,000	85,244,500	109,824,500
Canada Social Transfer.....	73,234,000	69,804,000	69,179,000
Healthcare Bilaterals.....	33,000,000	-	-
Labour Market Agreements.....	32,771,300	32,782,100	32,590,300
Early Childhood Development.....	31,347,000	24,753,000	29,153,000
Business Risk Management Program.....	20,796,900	18,071,000	18,174,000
Adverse Weather Events Recoveries.....	20,382,300	70,029,200	-
Housing Subsidies.....	10,893,400	6,062,700	5,689,700
Improving Affordable Access to Prescription Drugs Program.....	10,700,000	1,500,000	-
Low Carbon Economy Fund.....	10,621,700	9,626,000	10,024,100
Digital Health Agreement.....	5,455,000	-	-
Agriculture Support Programs.....	5,181,200	4,071,200	4,071,200
Minority and Second Language.....	3,343,700	3,943,700	3,343,700
Home Care Services.....	2,067,200	4,500,000	2,500,000
Mental Health Services.....	1,890,000	1,890,000	1,890,000
Young Offenders Services.....	1,833,000	1,832,600	1,615,000
Rehabilitation Programs.....	1,459,600	1,459,600	1,459,600
Zero Emission Vehicle Infrastructure Program.....	1,077,000	917,200	1,077,000
French Services Agreement.....	1,062,800	1,014,900	1,014,900
Children-In-Care Special Allowance.....	736,400	740,000	736,400
Statutory Subsidy.....	684,500	684,500	684,500
Legal Aid.....	446,600	545,900	464,500
COVID-19 Response and Recovery.....	389,400	16,521,000	4,800,000
Virtual Care Priorities.....	-	2,136,000	2,000,000
Other.....	28,618,500	21,202,300	14,197,400
TOTAL REVENUE FROM GOVERNMENT OF CANADA.....	1,215,093,500	1,079,926,400	1,013,310,800

**DETAILED
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE

HON. BLOYCE THOMPSON
Minister and Deputy Premier

BRIAN MATHESON
Deputy Minister

The Ministry of Agriculture contributes to the economic, environmental, and social prosperity of Prince Edward Island by proactively supporting industry efforts to provide safe, high-quality agriculture and agri-food products.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Agriculture.....	21,104,700	27,036,200	17,423,100
PEI Agricultural Insurance Corporation.....	53,519,300	48,030,000	47,302,000
Gross Expenditure.....	74,624,000	75,066,200	64,725,100
Revenue for Department.....	6,558,700	5,863,400	5,263,700
Revenue for PEI Agricultural Insurance Corporation.....	37,303,900	33,636,000	32,477,000
Gross Revenue.....	43,862,600	39,499,400	37,740,700
Net Ministry Expenditure.....	30,761,400	35,566,800	26,984,400

DEPARTMENT OF AGRICULTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	690,300	668,200	668,200
AGRICULTURE RESOURCES.....	13,720,300	17,596,100	10,400,200
STRATEGIC POLICY AND EVALUATION.....	1,460,600	1,322,500	1,331,600
ANIMAL HEALTH, REGULATORY, AND ANALYTICAL LABS.....	5,233,500	7,449,400	5,023,100
TOTAL EXPENDITURE.....	21,104,700	27,036,200	17,423,100
REVENUE			
AGRICULTURE.....	6,558,700	5,863,400	5,263,700
TOTAL REVENUE.....	6,558,700	5,863,400	5,263,700

DEPARTMENT OF AGRICULTURE

	2023-2024 Budget Estimate \$	2022-2023 Budget Forecast \$	2022-2023 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	35,600	35,600
Equipment.....	3,000	3,000	3,000
Materials, Supplies, and Services.....	38,700	38,700	38,700
Professional Services.....	15,600	15,600	15,600
Salaries.....	536,400	514,300	514,300
Travel and Training.....	61,000	61,000	61,000
Total Corporate Services.....	690,300	668,200	668,200
TOTAL DEPARTMENT MANAGEMENT.....	690,300	668,200	668,200
AGRICULTURE RESOURCES			
Agriculture Resources Division Management			
Appropriations provided for management and support of the Agriculture Resources Division.			
Administration.....	9,400	9,400	14,300
Equipment.....	4,000	1,000	4,000
Materials, Supplies, and Services.....	7,800	9,300	7,800
Professional Services.....	17,000	24,000	24,000
Salaries.....	170,500	186,600	186,300
Travel and Training.....	44,800	70,500	44,800
Grants.....	1,465,100	8,451,100	1,465,100
Total Agriculture Resources Division Management.....	1,718,600	8,751,900	1,746,300
Sustainable Agriculture			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	16,900	24,800	16,900
Equipment.....	15,700	84,800	15,700
Materials, Supplies, and Services.....	43,900	41,900	43,900
Professional Services.....	13,200	34,000	13,200
Salaries.....	983,300	933,600	983,800
Travel and Training.....	13,000	14,200	13,000
Grants.....	2,937,700	2,555,100	2,435,100
Total Sustainable Agriculture.....	4,023,700	3,688,400	3,521,600

DEPARTMENT OF AGRICULTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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	21,000	24,500
Equipment.....	6,100	6,900	6,100
Materials, Supplies, and Services.....	44,500	38,700	44,500
Professional Services.....	3,500	1,000	3,500
Salaries.....	1,144,600	1,076,600	1,148,200
Travel and Training.....	38,800	27,000	38,800
Grants.....	4,093,100	2,988,500	3,051,400
Total Agriculture Industry Development.....	5,355,100	4,159,700	4,317,000
Agriculture Climate Adaptation			
Appropriations provided to support programs and services designed to assist the farm community in adapting to industry challenges associated with climate change.			
Administration.....	8,600	-	-
Equipment.....	15,600	-	-
Materials, Supplies, and Services.....	20,200	-	-
Professional Services.....	13,200	-	-
Salaries.....	726,800	266,100	165,300
Travel and Training.....	13,000	-	-
Grants.....	1,825,500	730,000	650,000
Total Agriculture Climate Adaptation.....	2,622,900	996,100	815,300
TOTAL AGRICULTURE RESOURCES.....	13,720,300	17,596,100	10,400,200

DEPARTMENT OF AGRICULTURE

	2023-2024 Budget Estimate \$	2022-2023 Budget Forecast \$	2022-2023 Budget Estimate \$
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	20,800	20,800
Equipment.....	5,000	6,500	5,000
Materials, Supplies, and Services.....	11,800	14,700	11,800
Professional Services.....	2,500	4,500	2,500
Salaries.....	816,400	783,300	812,400
Travel and Training.....	30,100	23,700	30,100
Grants.....	574,000	469,000	449,000
Total Policy, Planning, and Evaluation.....	1,460,600	1,322,500	1,331,600
TOTAL STRATEGIC POLICY AND EVALUATION.....	1,460,600	1,322,500	1,331,600
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	800	800
Salaries.....	163,100	190,600	190,600
Travel and Training.....	3,400	3,400	3,400
Total Division Management.....	168,600	196,100	196,100
Animal Health and Research			
Appropriations provided to assist the agriculture and aquaculture industries in animal health protection, promotion, and disease prevention.			
Administration.....	8,000	8,200	8,000
Equipment.....	6,500	5,100	6,500
Materials, Supplies, and Services.....	54,800	58,600	54,800
Professional Services.....	200,600	69,800	100,600
Salaries.....	381,800	379,400	399,900
Travel and Training.....	11,100	16,800	11,100
Grants.....	275,000	2,240,000	275,000
Total Animal Health and Research.....	937,800	2,777,900	855,900

DEPARTMENT OF AGRICULTURE

	2023-2024 Budget Estimate \$	2022-2023 Budget Forecast \$	2022-2023 Budget Estimate \$
Regulatory Services			
Appropriations provided for the enforcement of legislation and the operation of services and programs associated with animal health and welfare and plant health.			
Administration.....	11,900	8,200	11,900
Equipment.....	3,800	3,900	3,800
Materials, Supplies, and Services.....	280,100	411,300	280,100
Professional Services.....	8,800	114,800	8,800
Salaries.....	786,500	888,400	680,800
Travel and Training.....	95,700	160,900	95,700
Grants.....	1,179,500	1,161,500	1,179,500
Total Regulatory Services.....	2,366,300	2,749,000	2,260,600
Soil and Feed Lab			
Appropriations provided for the operation of the Soil and Feed Laboratory.			
Administration.....	52,000	49,600	52,000
Equipment.....	11,100	9,600	11,100
Materials, Supplies, and Services.....	160,600	195,100	160,600
Professional Services.....	28,400	13,400	28,400
Salaries.....	803,100	735,100	735,100
Travel and Training.....	2,600	2,900	2,600
Total Soil and Feed Lab.....	1,057,800	1,005,700	989,800
Dairy and Plant Diagnostics Laboratory			
Appropriations provided for the operation of the Dairy and Plant Diagnostics Laboratory.			
Administration.....	75,400	94,500	75,400
Equipment.....	2,900	8,400	2,900
Materials, Supplies, and Services.....	220,100	180,400	220,100
Professional Services.....	2,500	22,500	2,500
Salaries.....	393,900	411,600	411,600
Travel and Training.....	8,200	3,300	8,200
Total Dairy and Plant Diagnostics Laboratory.....	703,000	720,700	720,700
TOTAL ANIMAL HEALTH, REGULATORY, AND ANALYTICAL LABS.....	5,233,500	7,449,400	5,023,100
TOTAL DEPARTMENT OF AGRICULTURE.....	21,104,700	27,036,200	17,423,100

PEI AGRICULTURAL INSURANCE CORPORATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PEI AGRICULTURAL INSURANCE CORPORATION.....	53,519,300	48,030,000	47,302,000
TOTAL EXPENDITURE.....	53,519,300	48,030,000	47,302,000
REVENUE			
PEI AGRICULTURAL INSURANCE CORPORATION.....	37,303,900	33,636,000	32,477,000
TOTAL REVENUE.....	37,303,900	33,636,000	32,477,000

PEI AGRICULTURAL INSURANCE CORPORATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	3,813,500	3,438,500	2,994,500
Debt.....	15,000	15,000	15,000
Equipment.....	39,000	97,300	39,300
Materials, Supplies, and Services.....	43,000	74,700	42,700
Professional Services.....	200,400	60,400	150,400
Salaries.....	2,627,500	2,450,200	2,450,200
Travel and Training.....	230,900	230,900	230,900
Grants:			
AgriInsurance Program.....	39,977,000	34,583,000	35,087,000
AgriStability Program.....	6,573,000	7,080,000	6,292,000
Total General.....	53,519,300	48,030,000	47,302,000
TOTAL PEI AGRICULTURAL INSURANCE CORPORATION...	53,519,300	48,030,000	47,302,000
TOTAL PEI AGRICULTURAL INSURANCE CORPORATION...	53,519,300	48,030,000	47,302,000

MINISTRY OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE

HON. GILLES ARSENAULT
Minister

JAMIE AIKEN
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Economic Development, Innovation and Trade.....	2,983,600	1,680,800	1,794,200
Innovation PEI.....	66,262,900	63,132,000	58,382,000
Gross Expenditure.....	69,246,500	64,812,800	60,176,200
Revenue for Department.....	589,600	541,700	541,700
Revenue for Innovation PEI.....	1,818,700	1,818,700	1,818,700
Gross Revenue.....	2,408,300	2,360,400	2,360,400
Net Ministry Expenditure.....	66,838,200	62,452,400	57,815,800

DEPARTMENT OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	1,886,800	713,700	762,000
ACADIAN AND FRANCOPHONE AFFAIRS.....	1,096,800	967,100	1,032,200
TOTAL EXPENDITURE.....	2,983,600	1,680,800	1,794,200
REVENUE			
ECONOMIC DEVELOPMENT, INNOVATION AND TRADE.....	589,600	541,700	541,700
TOTAL REVENUE.....	589,600	541,700	541,700

DEPARTMENT OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Corporate Services			
Appropriations provided for the operation of the office of the Minister and Deputy Minister as well as policy, records management, management, trade negotiations, and staff development.			
Administration.....	28,600	2,800	2,800
Equipment.....	18,700	-	-
Materials, Supplies, and Services.....	32,000	9,500	12,000
Professional and Contract Services.....	75,000	15,000	15,000
Salaries.....	907,000	671,400	717,200
Travel and Training.....	50,500	15,000	15,000
Grants.....	775,000	-	-
Total Corporate Services.....	1,886,800	713,700	762,000
TOTAL DEPARTMENT MANAGEMENT.....	1,886,800	713,700	762,000
ACADIAN AND FRANCOPHONE AFFAIRS			
Acadian and Francophone Affairs Secretariat			
Appropriations provided for the coordination of measures relating to the implementation of the <i>French Language Services Act</i> within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian and Francophone Community Advisory Committee, and several other initiatives which promote the French Language.			
Administration.....	8,500	5,800	8,500
Equipment.....	4,200	7,100	4,200
Materials, Supplies, and Services.....	10,000	12,400	9,000
Professional Services.....	200,100	240,900	240,900
Salaries.....	844,300	673,300	739,900
Travel and Training.....	18,100	13,600	18,100
Grants.....	11,600	14,000	11,600
Total Acadian and Francophone Affairs Secretariat.....	1,096,800	967,100	1,032,200
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS.....	1,096,800	967,100	1,032,200
TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE.....	2,983,600	1,680,800	1,794,200

INNOVATION PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATION MANAGEMENT.....	1,660,500	1,601,800	1,612,000
BUSINESS DEVELOPMENT.....	61,783,700	58,311,500	53,951,300
BIOFOODTECH.....	2,818,700	3,218,700	2,818,700
TOTAL EXPENDITURE.....	66,262,900	63,132,000	58,382,000
REVENUE			
INNOVATION PEI.....	1,818,700	1,818,700	1,818,700
TOTAL REVENUE.....	1,818,700	1,818,700	1,818,700

INNOVATION PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for administration of the corporation.			
Administration.....	227,700	219,000	227,700
Equipment.....	12,500	12,500	12,500
Materials, Supplies, and Services.....	20,000	26,500	20,000
Professional Services.....	50,000	50,000	50,000
Salaries.....	1,308,300	1,259,800	1,259,800
Travel and Training.....	42,000	34,000	42,000
Total Corporation Management.....	1,660,500	1,601,800	1,612,000
TOTAL CORPORATION MANAGEMENT.....	1,660,500	1,601,800	1,612,000
BUSINESS DEVELOPMENT			
Business Attraction and Emerging Sectors			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, advanced marine technologies, information technology, bioscience, and select manufacturing sectors.			
Salaries.....	1,022,100	779,200	981,400
Travel and Training.....	72,500	37,500	72,500
Total Business Attraction and Emerging Sectors.....	1,094,600	816,700	1,053,900
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.....	514,200	473,800	495,000
Travel and Training.....	11,800	16,800	11,800
Grants.....	3,992,100	3,642,100	3,642,100
Total Culture Development and Growth Fund.....	4,530,700	4,145,300	4,161,500

INNOVATION PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Global Trade Services			
Appropriations provided for development of trade and export opportunities for Island businesses.			
Salaries.....	626,900	470,000	604,200
Travel and Training.....	52,000	52,000	52,000
Total Global Trade Services.....	678,900	522,000	656,200
Business Development and Innovation			
Appropriations provided for delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start-up, expansion, and diversification of Island business and ensuring the long-term success of these companies.			
Salaries.....	1,359,200	1,132,200	1,309,400
Travel and Training.....	60,000	35,000	60,000
Total Business Development and Innovation.....	1,419,200	1,167,200	1,369,400
Programs			
Appropriations provided for development of business.			
PEI Tax Incentives.....	25,450,000	25,245,000	22,950,000
Business Expansion and Product Development.....	27,860,300	25,565,300	23,010,300
Trade and Export Development.....	750,000	850,000	750,000
Total Programs.....	54,060,300	51,660,300	46,710,300
TOTAL BUSINESS DEVELOPMENT.....	61,783,700	58,311,500	53,951,300
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	3,218,700	2,818,700
Total General.....	2,818,700	3,218,700	2,818,700
TOTAL BIOFOODTECH.....	2,818,700	3,218,700	2,818,700
TOTAL INNOVATION PEI.....	66,262,900	63,132,000	58,382,000

MINISTRY OF EDUCATION AND EARLY YEARS

HON. NATALIE JAMESON
Minister

BETHANY MACLEOD
Deputy Minister

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

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Education and Early Years.....	102,707,800	82,566,700	88,776,600
La Commission scolaire de langue française.....	23,292,000	21,417,400	20,727,400
Public Schools Branch.....	277,366,700	262,443,800	255,972,800
Gross Expenditure.....	403,366,500	366,427,900	365,476,800
Revenue for Department.....	39,175,500	32,397,000	35,972,000
Revenue for La Commission scolaire de langue française.....	200,000	-	-
Revenue for Public Schools Branch.....	400,000	-	-
Gross Revenue.....	39,175,500	32,397,000	35,972,000
Net Ministry Expenditure.....	364,191,000	334,030,900	329,504,800

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
FINANCE AND ADMINISTRATION.....	7,750,400	5,731,900	5,911,900
EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....	2,644,800	2,488,300	2,488,300
ENGLISH EDUCATION, PROGRAMS, AND SERVICES.....	7,337,300	6,871,800	6,871,800
FRENCH EDUCATION, PROGRAMS, AND SERVICES.....	3,638,400	3,510,200	3,510,200
EARLY CHILDHOOD DEVELOPMENT.....	71,397,100	55,272,600	61,197,500
JOINT CONSORTIUM FOR SCHOOL HEALTH.....	252,800	252,800	252,800
PROVINCIAL LIBRARIES.....	3,429,400	3,446,900	3,446,900
PUBLIC ARCHIVES AND RECORDS OFFICE.....	2,736,300	1,828,900	2,388,900
INTERMINISTERIAL WOMEN'S SECRETARIAT.....	3,521,300	3,163,300	2,708,300
TOTAL EXPENDITURE.....	102,707,800	82,566,700	88,776,600
REVENUE			
EDUCATION AND EARLY YEARS.....	39,175,500	32,397,000	35,972,000
TOTAL REVENUE.....	39,175,500	32,397,000	35,972,000

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
FINANCE AND ADMINISTRATION			
Finance and Administration			
Appropriations provided for operation of the office of the Minister and Deputy Minister and other administrative support services for the department, as well as for the costs related to the Land and Property Division of the Island Regulatory and Appeals Commission.			
Administration.....	115,700	115,700	115,700
Equipment.....	580,100	555,000	555,000
Materials, Supplies, and Services.....	48,500	48,500	48,500
Professional Services.....	12,000	12,000	12,000
Salaries.....	610,500	472,600	652,600
Travel and Training.....	13,400	13,400	13,400
Grants:			
Island Regulatory and Appeals Commission.....	2,230,600	1,650,300	1,650,300
Other.....	3,175,900	1,914,300	1,914,300
Total Finance and Administration	6,786,700	4,781,800	4,961,800
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.....	166,000	152,400	152,400
Total Provincial Learning Materials Distribution Centre.....	963,700	950,100	950,100
TOTAL FINANCE AND ADMINISTRATION.....	7,750,400	5,731,900	5,911,900

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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	50,000
Salaries.....	1,615,700	1,455,700	1,455,700
Travel and Training.....	9,400	9,400	9,400
Grants.....	148,300	148,300	148,300
Total External Relations and Educational Services	1,921,100	1,811,100	1,811,100
English/French as an Additional Language			
Appropriations provided for the delivery of English/French as an additional language programs within the public education system.			
Administration.....	67,000	67,000	67,000
Equipment.....	10,000	10,000	10,000
Materials, Supplies, and Services.....	65,000	50,000	50,000
Professional Services.....	76,000	76,000	76,000
Salaries.....	497,700	466,200	466,200
Travel and Training.....	8,000	8,000	8,000
Total English/French as an Additional Language.....	723,700	677,200	677,200
TOTAL EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....	2,644,800	2,488,300	2,488,300

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	951,700	806,700	806,700
Professional Services.....	22,200	22,200	22,200
Salaries.....	2,714,000	2,560,700	2,560,700
Travel and Training.....	18,400	18,400	18,400
Grants.....	247,500	247,500	247,500
Total English Education, Programs, and Services.....	3,993,700	3,695,400	3,695,400
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.....	444,000	399,000	399,000
Professional Services.....	25,000	25,000	25,000
Salaries.....	2,667,100	2,544,900	2,544,900
Travel and Training.....	63,300	63,300	63,300
Grants.....	119,000	119,000	119,000
Total Leadership and Learning.....	3,343,600	3,176,400	3,176,400
TOTAL ENGLISH EDUCATION, PROGRAMS, AND SERVICES.....	7,337,300	6,871,800	6,871,800

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	2,904,100	2,775,900	2,775,900
Travel and Training.....	40,000	40,000	40,000
Grants.....	198,600	198,600	198,600
Total French Education, Programs, and Services	3,638,400	3,510,200	3,510,200
TOTAL FRENCH EDUCATION, PROGRAMS, AND SERVICES.....	3,638,400	3,510,200	3,510,200
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	163,100	163,100
Professional Services.....	122,100	122,100	122,100
Salaries.....	3,112,600	2,751,300	3,066,500
Travel and Training.....	37,800	37,800	37,800
Grants.....	65,608,500	49,888,900	55,498,600
Total Early Childhood Development	69,048,700	52,967,800	58,892,700

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
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.....	1,051,700	1,008,100	1,008,100
Travel and Training.....	16,800	16,800	16,800
Grants.....	1,255,000	1,255,000	1,255,000
Total Autism Services.....	2,348,400	2,304,800	2,304,800
TOTAL EARLY CHILDHOOD DEVELOPMENT.....	71,397,100	55,272,600	61,197,500
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	187,800	187,800
Total Joint Consortium for School Health.....	252,800	252,800	252,800
TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH.....	252,800	252,800	252,800

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
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.....	53,300	238,800	238,800
Equipment.....	2,700	2,700	2,700
Materials, Supplies, and Services.....	306,100	295,100	295,100
Professional Services.....	22,000	22,000	22,000
Salaries.....	3,008,200	2,871,200	2,871,200
Travel and Training.....	30,600	10,600	10,600
Grants.....	6,500	6,500	6,500
Total Public Library Services.....	3,429,400	3,446,900	3,446,900
TOTAL PROVINCIAL LIBRARIES.....	3,429,400	3,446,900	3,446,900
PUBLIC ARCHIVES AND RECORDS OFFICE			
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> .			
Administration.....	6,900	6,900	6,900
Equipment.....	244,000	4,000	244,000
Materials, Supplies, and Services.....	11,400	11,400	11,400
Professional Services.....	3,000	3,000	3,000
Salaries.....	2,461,600	1,794,200	2,114,200
Travel and Training.....	9,400	9,400	9,400
Total Public Archives and Records Office.....	2,736,300	1,828,900	2,388,900
TOTAL PUBLIC ARCHIVES AND RECORDS OFFICE.....	2,736,300	1,828,900	2,388,900

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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	69,300	29,300
Equipment.....	1,300	1,300	1,300
Materials, Supplies, and Services.....	182,200	67,200	67,200
Salaries.....	632,500	609,500	512,500
Travel and Training.....	16,500	16,500	16,500
Grants.....	2,659,500	2,399,500	2,081,500
Total Interministerial Women's Secretariat.....	3,521,300	3,163,300	2,708,300
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....	3,521,300	3,163,300	2,708,300
TOTAL DEPARTMENT OF EDUCATION AND EARLY YEARS.....	102,707,800	82,566,700	88,776,600

LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
La Commission scolaire de langue française.....	23,292,000	21,417,400	20,727,400
TOTAL EXPENDITURE.....	23,292,000	21,417,400	20,727,400
REVENUE			
La Commission scolaire de langue française.....	200,000	-	-
TOTAL REVENUE.....	200,000	-	-
TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....	23,092,000	21,417,400	20,727,400

LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE			
General			
Appropriations provided for public instructional and support staff salaries and operating grants.			
Administration.....	411,900	359,400	359,400
Salaries.....	19,980,800	18,355,600	18,140,600
Maintenance.....	1,744,700	1,626,400	1,396,400
Transportation.....	829,500	824,100	579,100
Program Material.....	244,300	176,200	176,200
Equipment and Repairs.....	80,800	75,700	75,700
Total General.....	23,292,000	21,417,400	20,727,400
TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....	23,292,000	21,417,400	20,727,400
TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....	23,292,000	21,417,400	20,727,400

PUBLIC SCHOOLS BRANCH

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PUBLIC SCHOOLS BRANCH.....	277,366,700	262,443,800	255,972,800
TOTAL EXPENDITURE.....	277,366,700	262,443,800	255,972,800
REVENUE			
PUBLIC SCHOOLS BRANCH.....	400,000	-	-
TOTAL REVENUE.....	400,000	-	-
TOTAL PUBLIC SCHOOLS BRANCH.....	276,966,700	262,443,800	255,972,800

PUBLIC SCHOOLS BRANCH

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
PUBLIC SCHOOLS BRANCH			
General			
Appropriations provided for public instructional and support staff salaries and operating grants.			
Administration.....	2,275,600	1,914,200	1,914,200
Salaries.....	250,185,300	235,184,900	232,563,900
Maintenance.....	14,826,000	14,298,000	13,048,000
Transportation.....	5,561,500	6,651,500	4,151,500
Program Material.....	3,330,900	3,225,300	3,125,300
Equipment and Repairs.....	1,187,400	1,169,900	1,169,900
Total General.....	277,366,700	262,443,800	255,972,800
TOTAL PUBLIC SCHOOLS BRANCH.....	277,366,700	262,443,800	255,972,800
TOTAL PUBLIC SCHOOLS BRANCH.....	277,366,700	262,443,800	255,972,800

MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

HON. STEVEN MYERS
Minister

BRAD COLWILL
Deputy Minister

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

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Environment, Energy and Climate Action.....	111,720,200	110,749,500	86,564,400
Gross Expenditure	111,720,200	110,749,500	86,564,400
Gross Revenue	28,364,000	17,978,100	17,955,400
Net Ministry Expenditure	83,356,200	92,771,400	68,609,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	913,100	731,000	658,700
FORESTS, FISH, AND WILDLIFE.....	14,766,200	13,238,100	12,810,400
CLIMATE ACTION SECRETARIAT.....	3,357,000	2,737,200	2,839,000
ENVIRONMENT AND WATER.....	13,471,500	14,999,700	12,455,500
SUSTAINABILITY.....	79,212,400	79,043,500	57,800,800
TOTAL EXPENDITURE.....	111,720,200	110,749,500	86,564,400
REVENUE			
ENVIRONMENT, ENERGY AND CLIMATE ACTION.....	28,364,000	17,978,100	17,955,400
TOTAL REVENUE.....	28,364,000	17,978,100	17,955,400

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for the operation of the office of the Minister and Deputy Minister and centralized corporate and administrative services.			
Administration.....	17,900	32,300	17,900
Equipment.....	6,500	5,500	6,500
Materials, Supplies, and Services.....	8,000	6,500	8,000
Professional Services.....	10,000	-	10,000
Salaries.....	812,300	614,500	587,900
Travel and Training.....	58,400	72,200	28,400
Total Corporate Services.....	913,100	731,000	658,700
TOTAL CORPORATE SERVICES.....	913,100	731,000	658,700
FORESTS, FISH, AND WILDLIFE			
Division Management			
Appropriations provided for the management and administration of the Forests, Fish, and Wildlife Division.			
Administration.....	27,200	15,500	22,700
Equipment.....	3,000	300	3,000
Materials, Supplies, and Services.....	4,700	13,400	3,700
Professional Services.....	223,000	15,800	-
Salaries.....	307,100	278,600	280,700
Travel and Training.....	14,800	7,400	10,800
Grants.....	15,000	21,000	15,000
Total Division Management.....	594,800	352,000	335,900
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration.....	19,400	14,400	19,400
Equipment.....	558,000	2,300	8,000
Materials, Supplies, and Services.....	24,900	26,500	24,900
Professional Services.....	1,500	14,900	1,500
Salaries.....	132,000	164,000	123,700
Travel and Training.....	35,500	34,200	35,500
Grants.....	12,000	12,000	8,000
Total Forest Fire Protection.....	783,300	268,300	221,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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	47,600	45,400
Equipment.....	12,000	10,000	12,000
Materials, Supplies, and Services.....	494,500	421,100	374,500
Professional Services.....	15,500	2,300	15,500
Salaries.....	1,075,600	985,900	953,700
Travel and Training.....	18,500	19,500	18,500
Grants.....	600	600	600
Total Production Development.....	1,662,100	1,487,000	1,420,200
Field Services			
Appropriations provided for the sustainable management of public land and financial and technical assistance to private woodlot owners.			
Administration.....	32,700	30,100	31,700
Equipment.....	13,600	9,600	9,600
Materials, Supplies, and Services.....	528,300	257,500	218,300
Professional Services.....	200	200	200
Salaries.....	2,581,000	2,225,600	2,419,000
Travel and Training.....	205,800	220,600	195,800
Grants.....	1,522,000	1,182,200	1,174,000
Total Field Services.....	4,883,600	3,925,800	4,048,600
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of land use inventory information and trends.			
Administration.....	6,500	3,500	6,500
Equipment.....	10,000	7,400	10,000
Materials, Supplies, and Services.....	10,900	7,200	10,900
Professional Services.....	7,500	7,500	7,500
Salaries.....	642,800	549,200	559,700
Travel and Training.....	16,500	14,100	16,500
Grants.....	500	500	500
Total Resource Inventory and Modeling.....	694,700	589,400	611,600

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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	31,500	25,500
Equipment.....	17,500	25,400	17,500
Materials, Supplies, and Services.....	114,000	131,700	114,000
Professional Services.....	7,500	7,500	7,500
Salaries.....	1,378,700	1,224,800	1,282,400
Travel and Training.....	59,000	90,500	59,000
Grants.....	4,545,500	5,104,200	4,667,200
Total Fish and Wildlife.....	6,147,700	6,615,600	6,173,100
TOTAL FORESTS, FISH, AND WILDLIFE.....	14,766,200	13,238,100	12,810,400
CLIMATE ACTION SECRETARIAT			
Climate Action			
Appropriations provided to administer the new Climate Adaptation Plan, support the inter-departmental Climate Action Secretariat, administer the Climate Challenge Fund, and administer climate change related Federal/Provincial funding agreements.			
Administration.....	19,500	15,700	19,500
Equipment.....	55,000	41,300	55,000
Materials, Supplies, and Services.....	118,500	13,500	18,500
Professional Services.....	325,000	80,000	465,000
Salaries.....	805,700	442,100	659,600
Travel and Training.....	33,500	28,500	33,500
Grants.....	1,999,800	2,116,100	1,587,900
Total Climate Action	3,357,000	2,737,200	2,839,000
TOTAL CLIMATE ACTION SECRETARIAT.....	3,357,000	2,737,200	2,839,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
ENVIRONMENT AND WATER			
Division Management			
Appropriations provided for the management and administration of the Environment and Water Division.			
Administration.....	8,700	2,500	8,700
Equipment.....	1,000	2,400	1,000
Materials, Supplies, and Services.....	2,600	2,600	2,600
Professional Services.....	50,000	22,600	50,000
Salaries.....	350,800	196,600	244,100
Travel and Training.....	6,400	6,400	6,400
Grants.....	15,400	15,400	15,400
Total Division Management.....	434,900	248,500	328,200
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.....	17,300	21,400	13,300
Equipment.....	45,700	46,800	34,000
Materials, Supplies, and Services.....	59,500	89,300	55,300
Professional Services.....	174,000	223,500	148,500
Salaries.....	1,140,700	964,100	1,034,000
Travel and Training.....	68,400	64,400	57,400
Grants.....	160,000	1,960,300	100,000
Total Water and Air Monitoring.....	1,665,600	3,369,800	1,442,500
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 <i>Water Act</i> Regulations including well construction, water quality investigations, and other related services.			
Administration.....	8,500	8,500	8,500
Equipment.....	13,000	7,700	13,000
Materials, Supplies, and Services.....	8,900	14,300	8,900
Professional Services.....	7,000	20,000	7,000
Salaries.....	550,000	501,600	560,600
Travel and Training.....	37,100	28,400	37,100
Total Drinking Water and Wastewater Management.....	624,500	580,500	635,100

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Microbiology and Chemistry Laboratories			
Appropriations provided for the microbiological and chemical analyses of drinking water, surface water, and wastewater.			
Administration.....	47,700	38,500	47,700
Equipment.....	33,500	21,500	33,500
Materials, Supplies, and Services.....	297,500	314,500	263,900
Professional Services.....	10,500	7,100	10,500
Salaries.....	1,035,700	857,400	892,300
Travel and Training.....	4,100	4,100	4,100
Total Microbiology and Chemistry Laboratories.....	1,429,000	1,243,100	1,252,000
Agricultural Outreach			
Appropriations provided to administer pesticide management programs and the Agriculture Environment Officer Unit.			
Administration.....	6,300	6,300	6,300
Equipment.....	4,500	3,000	4,500
Materials, Supplies, and Services.....	15,500	11,000	15,500
Professional Services.....	37,000	-	37,000
Salaries.....	312,000	277,400	323,900
Travel and Training.....	32,100	30,300	32,100
Total Agricultural Outreach.....	407,400	328,000	419,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
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	4,500	7,700
Materials, Supplies, and Services.....	8,100	10,300	8,100
Professional Services.....	65,800	80,800	65,800
Salaries.....	923,000	900,500	874,400
Travel and Training.....	48,700	60,200	48,700
Grants.....	80,000	110,000	50,000
Total Environmental Land Management.....	1,148,800	1,181,800	1,070,200
Waste Reduction, Recovery, and Recycling			
Appropriations provided for operation of the Beverage Container Program, the reduction of single-use products, and oversight of the Extended Producer Responsibility Program.			
Administration.....	2,000	2,000	2,000
Equipment.....	6,000	6,000	6,000
Materials, Supplies, and Services.....	7,564,500	7,638,200	7,005,000
Salaries.....	179,400	339,900	170,800
Travel and Training.....	9,400	9,400	9,400
Grants.....	-	52,500	115,000
Total Waste Reduction, Recovery, and Recycling.....	7,761,300	8,048,000	7,308,200
TOTAL ENVIRONMENT AND WATER.....	13,471,500	14,999,700	12,455,500

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2023-2024 Budget Estimate \$	2022-2023 Budget Forecast \$	2022-2023 Budget Estimate \$
SUSTAINABILITY			
Office of Net Zero			
Appropriations provided for the operation of the Office of Net Zero and the administration of initiatives to help the Province meet its Net Zero target.			
Administration.....	11,400	21,200	10,400
Equipment.....	2,500	4,100	2,500
Materials, Supplies, and Services.....	36,400	56,400	36,400
Professional Services.....	202,000	369,900	200,000
Salaries.....	1,062,300	948,100	739,700
Travel and Training.....	31,000	39,200	22,000
Grants.....	41,510,500	36,408,200	23,990,000
Total Office of Net Zero.....	42,856,100	37,847,100	25,001,000
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	53,800	52,600
Equipment.....	115,600	100,800	115,600
Materials, Supplies, and Services.....	772,900	536,900	783,600
Professional Services.....	672,700	480,100	672,700
Salaries.....	1,764,200	1,506,200	1,744,900
Travel and Training.....	67,200	52,400	67,200
Grants.....	32,911,100	38,466,200	29,363,200
Total Energy and Efficiency.....	36,356,300	41,196,400	32,799,800
TOTAL SUSTAINABILITY.....	79,212,400	79,043,500	57,800,800
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION.....	111,720,200	110,749,500	86,564,400

EXECUTIVE COUNCIL

HON. DENNIS KING
Premier and
President of the Executive Council

DAN CAMPBELL
Clerk of the Executive Council and
Secretary to Cabinet

CHRISTOPHER GILLIS
Deputy Minister
Priorities and Intergovernmental Affairs

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Executive Council.....	12,080,000	10,195,000	10,142,600
Gross Expenditure.....	12,080,000	10,195,000	10,142,600
Net Executive Council Expenditure.....	12,080,000	10,195,000	10,142,600

EXECUTIVE COUNCIL

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
OFFICE OF THE PREMIER.....	1,183,700	1,119,800	1,040,500
EXECUTIVE COUNCIL OFFICE.....	3,153,000	2,534,200	2,391,500
INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	3,141,400	3,104,200	2,862,600
COMMUNICATIONS AND PUBLIC ENGAGEMENT.....	4,601,900	3,436,800	3,848,000
TOTAL EXPENDITURE.....	<u>12,080,000</u>	<u>10,195,000</u>	<u>10,142,600</u>

EXECUTIVE COUNCIL

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
OFFICE OF THE PREMIER			
Office of the Premier			
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	17,200	22,000
Equipment.....	3,500	26,700	3,500
Materials, Supplies, and Services.....	5,500	3,000	5,500
Salaries.....	1,103,500	974,900	965,300
Travel and Training.....	49,200	98,000	44,200
Total Office of the Premier.....	1,183,700	1,119,800	1,040,500
TOTAL OFFICE OF THE PREMIER.....	1,183,700	1,119,800	1,040,500
EXECUTIVE COUNCIL OFFICE			
Executive Council Office			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Cabinet Committee on Policy and Priorities (responsible to direct and oversee the legislative and policy work required to fulfill Government's plan, and align it with fiscal and governmental agendas), Cabinet Committee on Housing (responsible to direct and oversee housing priorities within the Province), Provincial Anti-Racism Initiatives, and Engage PEI.			
Administration.....	45,400	39,400	39,400
Equipment.....	5,000	2,600	5,000
Materials, Supplies, and Services.....	33,000	12,300	28,000
Professional Services.....	142,000	367,000	52,000
Salaries.....	2,608,300	1,932,500	2,101,500
Travel and Training.....	19,300	30,400	15,600
Grants.....	300,000	150,000	150,000
Total Executive Council Office.....	3,153,000	2,534,200	2,391,500
TOTAL EXECUTIVE COUNCIL OFFICE.....	3,153,000	2,534,200	2,391,500

EXECUTIVE COUNCIL

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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	8,100	4,400
Equipment.....	2,000	6,100	2,000
Materials, Supplies, and Services.....	2,000	71,100	2,000
Salaries.....	714,900	661,200	598,000
Travel and Training.....	40,500	40,500	40,500
Grants.....	93,400	91,800	91,800
Total Intergovernmental Affairs Secretariat.....	857,200	878,800	738,700
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 Missing and Murdered Indigenous Women and Girls capacity building work.			
Administration.....	4,800	3,800	4,800
Equipment.....	4,600	5,300	2,400
Materials, Supplies, and Services.....	3,100	7,200	3,100
Professional Services.....	338,000	252,800	341,200
Salaries.....	579,100	479,700	468,800
Travel and Training.....	14,600	10,600	14,600
Grants.....	1,340,000	1,466,000	1,289,000
Total Indigenous Relations Secretariat.....	2,284,200	2,225,400	2,123,900
TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	3,141,400	3,104,200	2,862,600

EXECUTIVE COUNCIL

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
COMMUNICATIONS AND PUBLIC ENGAGEMENT			
Departmental Communications and Public Engagement			
Appropriations provided for departmental communication officers and public engagement support.			
Administration.....	21,700	14,000	14,000
Equipment.....	15,800	10,300	3,000
Materials, Supplies, and Services.....	16,000	8,700	16,000
Salaries.....	2,326,500	1,508,700	1,760,400
Travel and Training.....	15,200	15,200	15,200
Total Departmental Communications and Public Engagement.....	2,395,200	1,556,900	1,808,600
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	24,100	21,600
Equipment.....	62,800	54,900	62,800
Materials, Supplies, and Services.....	496,400	506,200	496,400
Professional Services.....	32,000	24,000	32,000
Salaries.....	1,577,100	1,253,900	1,409,800
Travel and Training.....	16,800	16,800	16,800
Total Strategic Communications and Outreach.....	2,206,700	1,879,900	2,039,400
TOTAL COMMUNICATIONS AND PUBLIC ENGAGEMENT....	4,601,900	3,436,800	3,848,000
TOTAL EXECUTIVE COUNCIL.....	12,080,000	10,195,000	10,142,600

MINISTRY OF FINANCE

HON. JILL BURRIDGE
Minister

DENISE LEWIS FLEMING
Deputy Minister

CINDY HARRIS
Secretary to Treasury Board

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Finance.....	78,404,600	69,212,900	71,594,500
Employee Benefits.....	51,710,000	48,808,600	64,496,600
General Government.....	49,232,100	116,115,100	41,340,000
Interest Charges on Debt.....	162,699,500	143,189,200	130,981,600
Gross Expenditure.....	342,046,200	377,325,800	308,412,700
Gross Revenue.....	2,350,644,200	2,257,541,600	2,045,620,000

DEPARTMENT OF FINANCE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	810,300	752,800	774,900
PENSIONS AND CAPITAL MANAGEMENT.....	2,073,300	1,894,900	1,950,100
ECONOMICS, STATISTICS, AND FEDERAL FISCAL RELATIONS.....	10,242,800	10,042,200	10,063,900
OFFICE OF THE COMPTROLLER.....	2,117,700	1,962,500	1,960,800
TAXATION AND PROPERTY RECORDS.....	5,573,000	4,627,300	5,404,300
	20,817,100	19,279,700	20,154,000
TREASURY BOARD SECRETARIAT.....	57,587,500	49,933,200	51,440,500
TOTAL EXPENDITURE.....	78,404,600	69,212,900	71,594,500
REVENUE			
FINANCE.....	2,350,644,200	2,257,541,600	2,045,620,000
TOTAL REVENUE.....	2,350,644,200	2,257,541,600	2,045,620,000

DEPARTMENT OF FINANCE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Corporate Services			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices.			
Administration.....	9,900	12,200	9,900
Equipment.....	1,500	9,500	1,500
Materials, Supplies, and Services.....	13,500	14,500	13,500
Professional Services.....	2,500	5,000	2,500
Salaries.....	726,700	655,400	691,300
Travel and Training.....	56,200	56,200	56,200
Total Corporate Services.....	810,300	752,800	774,900
TOTAL DEPARTMENT MANAGEMENT.....	810,300	752,800	774,900
PENSIONS AND CAPITAL MANAGEMENT			
Debt and Investment Management			
Appropriations provided to manage the provincial debt, sinking fund, cash management operations, and pension fund assets.			
Administration.....	7,400	7,400	7,400
Equipment.....	4,000	4,000	4,000
Materials, Supplies, and Services.....	6,000	6,000	6,000
Professional Services.....	115,300	112,000	112,000
Salaries.....	418,800	402,200	396,700
Travel and Training.....	15,600	9,500	15,600
Total Debt and Investment Management.....	567,100	541,100	541,700
Pensions and Benefits			
Appropriations provided for administration of pension benefit programs, which includes advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of employee benefit packages.			
Administration.....	10,200	9,700	10,200
Equipment.....	4,000	4,000	4,000
Materials, Supplies, and Services.....	9,600	6,600	9,600
Salaries.....	1,464,300	1,309,000	1,373,900
Travel and Training.....	18,100	24,500	10,700
Total Pensions and Benefits.....	1,506,200	1,353,800	1,408,400
TOTAL PENSIONS AND CAPITAL MANAGEMENT.....	2,073,300	1,894,900	1,950,100

DEPARTMENT OF FINANCE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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	152,100	163,400
Equipment.....	1,700	2,700	1,700
Materials, Supplies, and Services.....	2,400	1,700	2,400
Professional Services.....	115,000	115,000	115,000
Salaries.....	673,300	540,200	569,400
Travel and Training.....	22,000	15,900	22,000
Grants.....	9,265,000	9,214,600	9,190,000
Total Economics, Statistics, and Federal Fiscal Relations.....	10,242,800	10,042,200	10,063,900
TOTAL ECONOMICS, STATISTICS, AND FEDERAL FISCAL RELATIONS.....	10,242,800	10,042,200	10,063,900
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	18,800	23,400
Debt.....	-	4,000	-
Equipment.....	5,700	5,700	5,700
Materials, Supplies, and Services.....	5,600	4,900	5,600
Professional Services.....	25,600	390,000	25,600
Salaries.....	2,044,000	1,522,400	1,887,100
Travel and Training.....	13,400	16,700	13,400
Total Financial Information System, Accounting, and Procurement.....	2,117,700	1,962,500	1,960,800
TOTAL OFFICE OF THE COMPTROLLER.....	2,117,700	1,962,500	1,960,800

DEPARTMENT OF FINANCE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	85,500	84,700	86,500
Debt.....	400,000	400,000	400,000
Equipment.....	25,500	20,600	25,500
Materials, Supplies, and Services.....	79,000	75,200	78,000
Professional Services.....	102,000	44,000	102,000
Salaries.....	4,786,500	3,934,100	4,621,800
Travel and Training.....	94,500	68,700	90,500
Total Administration.....	5,573,000	4,627,300	5,404,300
TOTAL TAXATION AND PROPERTY RECORDS.....	5,573,000	4,627,300	5,404,300
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	13,000	13,000
Equipment.....	5,000	3,000	5,000
Materials, Supplies, and Services.....	4,700	3,000	4,800
Professional Services.....	5,000	2,500	5,000
Salaries.....	1,005,900	894,800	965,000
Travel and Training.....	7,100	9,400	7,100
Total Administration.....	1,040,700	925,700	999,900
Corporate Finance			
Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies.			
Administration.....	28,900	21,900	28,900
Equipment.....	1,000	4,100	1,000
Materials, Supplies, and Services.....	3,900	4,300	3,900
Salaries.....	6,182,100	5,531,100	5,710,400
Travel and Training.....	21,300	11,800	21,600
Total Corporate Finance.....	6,237,200	5,573,200	5,765,800

DEPARTMENT OF FINANCE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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 (King's Printer).			
Administration.....	1,204,800	1,206,100	1,175,200
Equipment.....	250,600	217,300	229,000
Materials, Supplies, and Services.....	17,076,400	15,932,900	15,966,800
Professional Services.....	5,807,100	5,905,500	4,943,900
Salaries.....	25,278,700	19,715,600	21,694,300
Travel and Training.....	692,000	456,900	665,600
Total Information Technology Shared Services	50,309,600	43,434,300	44,674,800
TOTAL TREASURY BOARD SECRETARIAT.....	57,587,500	49,933,200	51,440,500
TOTAL DEPARTMENT OF FINANCE.....	78,404,600	69,212,900	71,594,500

EMPLOYEE BENEFITS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EMPLOYEE BENEFITS			
Appropriations provided for Government's portion of costs associated with providing employee benefits programs.			
Medical/Life Benefits.....	508,000	452,800	400,600
Employee Future Benefits.....	18,302,000	19,743,000	23,706,000
Government Pension Expense.....	32,402,000	28,226,000	39,875,000
Pension Management.....	498,000	386,800	515,000
TOTAL EMPLOYEE BENEFITS.....	<u>51,710,000</u>	<u>48,808,600</u>	<u>64,496,600</u>

GENERAL GOVERNMENT

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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	12,000	60,000
Materials, Supplies, and Services.....	35,000	32,000	35,000
Professional Services.....	35,000	10,000	35,000
Travel and Training.....	100,000	145,000	100,000
Total Miscellaneous General.....	230,000	199,000	230,000
Grants			
Appropriations provided for Grants-in-lieu of Property Tax.			
Grants.....	2,100,000	2,050,000	2,050,000
Total Grants.....	2,100,000	2,050,000	2,050,000
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, and various Crown corporations and reporting entities.			
Administration.....	3,872,000	3,475,000	3,475,000
Total Government Insurance Program.....	3,872,000	3,475,000	3,475,000
Contingency Fund and Salary Negotiations			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries.....	10,968,100	16,110,000	5,585,000
Total Contingency Fund and Salary Negotiations.....	10,968,100	16,110,000	5,585,000
Response and Recovery Contingencies			
Appropriations provided for expenditures related to Government's ongoing response to extraordinary, non-reoccurring events.			
Program Contingencies.....	32,062,000	94,281,100	30,000,000
Total Response and Recovery Contingencies.....	32,062,000	94,281,100	30,000,000
TOTAL GENERAL GOVERNMENT.....	49,232,100	116,115,100	41,340,000

INTEREST CHARGES ON DEBT

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.			
Debtentures.....	111,788,400	103,132,400	106,514,800
Loans and Treasury Notes.....	37,243,200	23,990,000	8,400,000
Total Interest	149,031,600	127,122,400	114,914,800
Promissory Notes for Pension Funds			
Interest costs associated with the promissory notes provided to the Pension Funds.			
Interest.....	13,667,900	16,066,800	16,066,800
Total Promissory Notes for Pension Funds	13,667,900	16,066,800	16,066,800
TOTAL INTEREST CHARGES ON DEBT	162,699,500	143,189,200	130,981,600

PEI PUBLIC SERVICE COMMISSION

HON. JILL BURRIDGE
Minister

TANYA ROWELL
Chief Executive Officer

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
PEI Public Service Commission.....	11,473,100	9,045,600	9,107,000
Gross Expenditure	11,473,100	9,045,600	9,107,000
Gross Revenue	755,000	773,900	831,300
Net PEI Public Service Commission Expenditure	<u>10,718,100</u>	<u>8,271,700</u>	<u>8,275,700</u>

PEI PUBLIC SERVICE COMMISSION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MANAGEMENT.....	335,400	336,500	319,200
HR MANAGEMENT AND LABOUR RELATIONS.....	4,178,300	3,998,300	3,985,300
STAFFING, CLASSIFICATION, AND ORGANIZATIONAL DEVELOPMENT.....	5,103,500	3,467,300	3,519,600
ADMINISTRATION, CORPORATE HRMS, AND PAYROLL.....	1,855,900	1,243,500	1,282,900
TOTAL EXPENDITURE.....	11,473,100	9,045,600	9,107,000
REVENUE			
PEI PUBLIC SERVICE COMMISSION.....	755,000	773,900	831,300
TOTAL REVENUE.....	755,000	773,900	831,300

PEI PUBLIC SERVICE COMMISSION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	19,300	20,500	20,900
Equipment.....	1,000	1,000	1,000
Materials, Supplies, and Services.....	1,100	1,500	600
Professional Services.....	37,500	40,500	27,500
Salaries.....	270,300	266,800	262,500
Travel and Training.....	6,200	6,200	6,700
Total Management.....	335,400	336,500	319,200
TOTAL MANAGEMENT.....	335,400	336,500	319,200
HR MANAGEMENT AND LABOUR RELATIONS			
HR Management and Labour Relations			
Appropriations provided for representation of government in collective bargaining, and the administration and interpretation of the <i>Civil Service Act</i> , collective agreement and labour-related issues. The division also provides human resources and payroll advice and services to departments.			
Administration.....	10,100	15,000	10,100
Materials, Supplies, and Services.....	1,400	2,000	3,900
Professional Services.....	710,000	710,000	710,000
Salaries.....	3,147,100	3,032,900	3,055,200
Travel and Training.....	26,800	30,000	33,000
Total HR Management and Labour Relations.....	3,895,400	3,789,900	3,812,200

PEI PUBLIC SERVICE COMMISSION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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	4,500	4,500
Equipment.....	3,800	3,600	3,800
Materials, Supplies, and Services.....	2,300	3,200	2,300
Salaries.....	264,700	190,200	154,900
Travel and Training.....	7,600	6,900	7,600
Total Occupational Health and Safety.....	282,900	208,400	173,100
TOTAL HR MANAGEMENT AND LABOUR RELATIONS.....	4,178,300	3,998,300	3,985,300
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.....	15,000	20,000	20,000
Equipment.....	48,600	3,600	3,600
Materials, Supplies, and Services.....	41,000	41,000	54,000
Professional Services.....	75,000	-	-
Salaries.....	3,624,900	2,454,600	2,483,600
Travel and Training.....	283,900	212,900	212,900
Total Staffing, Classification, and HR Planning.....	4,088,400	2,732,100	2,774,100

PEI PUBLIC SERVICE COMMISSION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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 challenges.			
Administration.....	7,200	8,200	8,200
Equipment.....	3,800	3,800	3,800
Materials, Supplies, and Services.....	1,000	1,500	1,000
Professional Services.....	1,300	750	1,300
Salaries.....	477,900	450,000	444,700
Travel and Training.....	5,700	7,750	7,700
Total Employee Assistance Program.....	496,900	472,000	466,700
Language Training Centre			
Appropriations provided for delivery of French language training services to Provincial public servants.			
Administration.....	1,500	600	1,500
Equipment.....	2,500	1,100	6,400
Materials, Supplies, and Services.....	3,600	18,700	22,800
Salaries.....	189,200	141,200	156,800
Travel and Training.....	321,400	101,600	91,300
Total Language Training Centre.....	518,200	263,200	278,800
TOTAL STAFFING, CLASSIFICATION, AND ORGANIZATIONAL DEVELOPMENT.....	5,103,500	3,467,300	3,519,600

PEI PUBLIC SERVICE COMMISSION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
ADMINISTRATION, CORPORATE HRMS, AND PAYROLL			
Administration, Corporate HRMS, and Payroll			
Appropriations provided for provision of advice and assistance to ensure appropriate personnel administration for the civil service and payroll administration for the civil, health and education sectors, as well as the management of corporate human resources systems.			
Administration.....	24,300	25,500	25,300
Equipment.....	9,600	9,600	9,600
Materials, Supplies, and Services.....	4,400	10,200	9,400
Professional Services.....	500,000	-	-
Salaries.....	877,300	754,900	794,300
Travel and Training.....	440,300	443,300	444,300
Total Administration, Corporate HRMS, and Payroll.....	1,855,900	1,243,500	1,282,900
TOTAL ADMINISTRATION, CORPORATE HRMS, AND PAYROLL.....	1,855,900	1,243,500	1,282,900
TOTAL PEI PUBLIC SERVICE COMMISSION.....	11,473,100	9,045,600	9,107,000

MINISTRY OF FISHERIES, TOURISM, SPORT AND CULTURE

HON. CORY DEAGLE
Minister

MICHELE KOUGHAN
Deputy Minister

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

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Fisheries, Tourism, Sport and Culture.....	24,355,500	17,879,300	21,756,700
Tourism PEI.....	26,586,500	30,418,000	23,643,300
Gross Expenditure.....	50,942,000	48,297,300	45,400,000
Revenue for Department.....	829,000	964,000	829,000
Revenue for Tourism PEI.....	8,701,400	10,625,300	6,977,300
Gross Revenue.....	9,530,400	11,589,300	7,806,300
Net Ministry Expenditure.....	41,411,600	36,708,000	37,593,700

DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	646,200	615,500	625,200
MARINE FISHERIES AND SEAFOOD SERVICES.....	3,716,400	3,261,100	3,059,600
AQUACULTURE.....	2,781,300	2,576,500	2,441,500
RURAL AND REGIONAL DEVELOPMENT.....	11,667,500	4,477,800	4,077,800
SPORT, RECREATION, AND PHYSICAL ACTIVITY.....	3,940,200	5,373,900	9,978,100
PEI MUSEUM AND HERITAGE FOUNDATION.....	1,603,900	1,574,500	1,574,500
TOTAL EXPENDITURE.....	24,355,500	17,879,300	21,756,700
REVENUE			
FISHERIES, TOURISM, SPORT AND CULTURE.....	829,000	964,000	829,000
TOTAL REVENUE.....	829,000	964,000	829,000

DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for operation of the office of the Minister and Deputy Minister and centralized administrative functions for the department.			
Administration.....	20,200	21,900	20,200
Equipment.....	1,600	3,900	1,600
Materials, Supplies, and Services.....	25,600	25,200	25,600
Professional Services.....	8,400	7,200	8,400
Salaries.....	573,700	528,800	552,700
Travel and Training.....	16,700	28,500	16,700
Total Corporate Services.....	646,200	615,500	625,200
TOTAL CORPORATE SERVICES.....	646,200	615,500	625,200
MARINE FISHERIES AND SEAFOOD SERVICES			
Seafood Services			
Appropriations provided for the effective delivery of information, and product and market development programs for both the commercial fishing industry and seafood products.			
Administration.....	3,000	3,600	3,000
Equipment.....	1,500	10,700	1,500
Materials, Supplies, and Services.....	53,300	34,800	53,300
Professional Services.....	404,000	46,000	4,000
Salaries.....	270,800	259,200	259,200
Travel and Training.....	29,500	29,100	29,500
Grants.....	413,800	380,900	313,800
Total Seafood Services.....	1,175,900	764,300	664,300

DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Marine Fisheries and Regulatory Services			
Appropriations provided for the operation of services associated with seafood buying and processing as prescribed by the <i>Fisheries Act</i> and the <i>Fisheries Inspection Act</i> . This section also supports the commercial fishing industry through strategic research, science and advocacy.			
Administration.....	5,600	5,600	5,600
Equipment.....	300	300	300
Materials, Supplies, and Services.....	30,500	90,500	30,500
Professional Services.....	4,800	9,800	4,800
Salaries.....	470,500	491,800	450,300
Travel and Training.....	43,400	43,800	43,400
Grants.....	1,985,400	1,855,000	1,860,400
Total Marine Fisheries and Regulatory Services.....	2,540,500	2,496,800	2,395,300
TOTAL MARINE FISHERIES AND SEAFOOD SERVICES.....	3,716,400	3,261,100	3,059,600
AQUACULTURE			
Aquaculture			
Appropriations provided to manage and support the sustainable development of both the aquaculture industry and the estuarial shellfish fisheries.			
Administration.....	16,600	9,200	16,600
Equipment.....	11,300	39,800	11,300
Materials, Supplies, and Services.....	136,700	153,100	136,700
Professional Services.....	62,900	100,000	62,900
Salaries.....	931,900	892,100	892,100
Travel and Training.....	62,000	69,400	62,000
Grants.....	1,559,900	1,312,900	1,259,900
Total Aquaculture.....	2,781,300	2,576,500	2,441,500
TOTAL AQUACULTURE.....	2,781,300	2,576,500	2,441,500

DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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	26,500	29,000
Equipment.....	4,000	5,000	4,000
Materials, Supplies, and Services.....	14,400	12,400	14,400
Professional Services.....	10,000	-	10,000
Salaries.....	923,900	884,200	884,200
Travel and Training.....	35,300	31,300	35,300
Grants.....	10,650,900	3,518,400	3,100,900
Total Rural and Regional Development.....	11,667,500	4,477,800	4,077,800
TOTAL RURAL AND REGIONAL DEVELOPMENT.....	11,667,500	4,477,800	4,077,800
SPORT, RECREATION, AND PHYSICAL ACTIVITY			
Sport, Recreation, and Physical Activity			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in the areas of sport, recreation and physical activity.			
Administration.....	8,800	5,800	8,800
Equipment.....	2,100	2,100	2,100
Materials, Supplies, and Services.....	5,000	45,000	5,000
Professional Services.....	118,600	82,000	118,600
Salaries.....	426,200	451,100	408,000
Travel and Training.....	6,500	9,500	6,500
Grants.....	3,373,000	4,778,400	9,429,100
Total Sport, Recreation, and Physical Activity.....	3,940,200	5,373,900	9,978,100
TOTAL SPORT, RECREATION, AND PHYSICAL ACTIVITY.....	3,940,200	5,373,900	9,978,100

DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
PEI MUSEUM AND HERITAGE FOUNDATION			
PEI Museum and Heritage Foundation			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province; operation of six historic heritage sites and a National Exhibition Centre; and production of the <u>Island Magazine</u> .			
Materials, Supplies, and Services.....	3,800	3,800	3,800
Salaries.....	1,285,600	1,256,200	1,256,200
Travel and Training.....	600	600	600
Grants.....	313,900	313,900	313,900
Total PEI Museum and Heritage Foundation.....	1,603,900	1,574,500	1,574,500
TOTAL PEI MUSEUM AND HERITAGE FOUNDATION.....	1,603,900	1,574,500	1,574,500
TOTAL DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE.....	24,355,500	17,879,300	21,756,700

TOURISM PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	11,639,100	12,999,900	9,932,800
STRATEGIC INITIATIVES.....	5,489,800	8,408,000	5,052,700
TOURISM MARKETING COMMUNICATIONS.....	9,457,600	9,010,100	8,657,800
TOTAL EXPENDITURE.....	26,586,500	30,418,000	23,643,300
REVENUE			
TOURISM PEI.....	8,701,400	10,625,300	6,977,300
TOTAL REVENUE.....	8,701,400	10,625,300	6,977,300

TOURISM PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
General Administration			
Appropriations provided for the administration of the corporation.			
Administration.....	13,400	13,400	13,400
Debt.....	65,000	65,000	43,000
Equipment.....	19,000	33,000	19,000
Materials, Supplies, and Services.....	26,500	30,100	26,500
Professional Services.....	19,000	18,000	24,000
Salaries.....	303,100	299,300	312,400
Travel and Training.....	19,500	30,500	6,300
Total General Administration.....	465,500	489,300	444,600
Parks Administration			
Appropriations provided for the management and regional administration of provincial parks.			
Administration.....	11,700	11,700	12,700
Materials, Supplies, and Services.....	15,900	15,100	20,000
Salaries.....	476,700	499,600	454,800
Travel and Training.....	15,600	13,100	12,100
Total Parks Administration.....	519,900	539,500	499,600
Parks Operations			
Appropriations provided for the operation, maintenance, and upgrading of provincial parks.			
Administration.....	157,700	155,000	168,600
Equipment.....	125,000	126,600	66,000
Materials, Supplies, and Services.....	1,197,500	1,587,700	973,000
Professional Services.....	15,000	3,000	25,000
Salaries.....	2,564,000	2,649,900	2,362,700
Travel and Training.....	106,000	113,200	81,000
Total Parks Operations.....	4,165,200	4,635,400	3,676,300

TOURISM PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	412,800	532,800	262,000
Professional Services.....	3,100	3,100	3,100
Salaries.....	827,300	1,026,300	766,500
Travel and Training.....	13,100	14,200	13,100
Total Mark Arendz Provincial Ski Park at Brookvale.....	1,304,500	1,624,600	1,092,900
Golf Courses			
Appropriations provided for the operation of provincially owned golf courses, including maintenance and marketing of the courses.			
Administration.....	161,500	156,200	153,700
Debt.....	90,000	88,500	58,000
Equipment.....	43,500	48,500	39,500
Materials, Supplies, and Services.....	2,067,900	2,721,200	1,364,100
Professional Services.....	10,800	2,700	9,600
Salaries.....	2,783,800	2,666,200	2,577,500
Travel and Training.....	26,500	27,800	17,000
Total Golf Courses.....	5,184,000	5,711,100	4,219,400
TOTAL CORPORATE SERVICES.....	11,639,100	12,999,900	9,932,800
STRATEGIC INITIATIVES			
Strategy and Evaluation			
Appropriations provided for strategic planning, industry investment, evaluation, and research services.			
Administration.....	7,700	9,100	7,700
Materials, Supplies, and Services.....	5,600	32,600	5,600
Professional Services.....	245,000	175,000	293,000
Salaries.....	810,700	766,600	704,700
Travel and Training.....	10,400	13,900	5,600
Grants.....	3,994,100	7,023,200	3,669,100
Total Strategy and Evaluation.....	5,073,500	8,020,400	4,685,700

TOURISM PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Regulation and Compliance			
Appropriations provided for the management and administration of licensing and compliance.			
Administration.....	6,100	6,100	4,600
Materials, Supplies, and Services.....	7,500	8,800	12,000
Professional Services.....	40,000	5,000	5,000
Salaries.....	218,500	223,800	200,200
Travel and Training.....	5,300	5,000	6,300
Total Regulation and Compliance.....	277,400	248,700	228,100
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.....	5,489,800	8,408,000	5,052,700
TOURISM MARKETING COMMUNICATIONS			
Digital Marketing			
Appropriations provided for customer relationship management, sales, packaging, and new product development.			
Administration.....	700	300	700
Materials, Supplies, and Services.....	600	600	600
Professional Services.....	420,000	430,000	500,000
Salaries.....	146,100	116,100	305,000
Total Digital Marketing.....	567,400	547,000	806,300
Visitor Services			
Appropriations provided for tourism information, travel counselling, and Visitor Information Centre activities.			
Administration.....	40,000	36,000	60,000
Materials, Supplies, and Services.....	40,000	40,000	42,200
Professional Services.....	19,500	11,500	19,500
Salaries.....	934,000	986,600	843,800
Travel and Training.....	47,600	47,200	28,200
Total Visitor Services.....	1,081,100	1,121,300	993,700

TOURISM PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	6,000	4,300	7,500
Materials, Supplies, and Services.....	4,911,700	4,578,700	4,161,700
Professional Services.....	957,600	957,600	957,600
Salaries.....	453,100	374,200	434,500
Travel and Training.....	9,200	11,200	6,200
Total Advertising and Public Relations	6,337,600	5,926,000	5,567,500
Media Relations/Editorial			
Appropriations provided for editorial services and familiarization tour/hosting.			
Administration.....	5,200	5,200	5,200
Materials, Supplies, and Services.....	93,600	88,600	78,600
Professional Services.....	17,000	17,000	17,000
Salaries.....	203,900	125,900	190,000
Travel and Training.....	8,000	8,200	6,200
Total Media Relations/Editorial.....	327,700	244,900	297,000
Fulfillment			
Appropriations provided for media distribution.			
Administration.....	162,900	162,900	82,900
Materials, Supplies, and Services.....	4,900	5,800	4,900
Professional Services.....	21,600	26,600	16,600
Salaries.....	144,900	143,500	137,300
Travel and Training.....	4,200	3,000	4,200
Total Fulfillment.....	338,500	341,800	245,900
Publications			
Appropriations provided for the production and printing of publications, management of photo library and audio-visual services.			
Administration.....	1,300	1,800	1,800
Materials, Supplies, and Services.....	175,300	183,200	157,200
Professional Services.....	46,700	50,200	41,700
Salaries.....	168,900	91,300	164,900
Travel and Training.....	1,200	300	2,700
Total Publications.....	393,400	326,800	368,300

TOURISM PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Travel/Trade Sales			
Appropriations provided for travel/trade promotions and international development.			
Administration.....	15,500	13,500	15,500
Materials, Supplies, and Services.....	201,600	260,100	181,600
Salaries.....	179,600	193,500	174,300
Travel and Training.....	15,200	35,200	7,700
Total Travel/Trade Sales.....	411,900	502,300	379,100
TOTAL TOURISM MARKETING COMMUNICATIONS.....	9,457,600	9,010,100	8,657,800
TOTAL TOURISM PEI.....	26,586,500	30,418,000	23,643,300

MINISTRY OF HEALTH AND WELLNESS

HON. MARK MCLANE
Minister

LISA THIBEAU
Deputy Minister

The responsibility 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

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Health and Wellness.....	87,470,700	68,569,900	63,391,700
Health PEI.....	957,691,100	840,108,000	837,763,400
Gross Expenditure.....	1,045,161,800	908,677,900	901,155,100
Revenue for Department.....	55,923,200	13,976,500	10,606,100
Revenue for Health PEI.....	37,740,900	45,544,800	37,543,400
Gross Revenue.....	93,664,100	59,521,300	48,149,500
Net Ministry Expenditure.....	951,497,700	849,156,600	853,005,600

DEPARTMENT OF HEALTH AND WELLNESS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER AND DEPUTY MINISTER'S OFFICE.....	499,700	461,300	466,300
COMMUNITY HEALTH AND POLICY.....	44,463,200	34,234,200	30,372,100
HEALTH WORKFORCE, RECRUITMENT, AND PHARMACEUTICAL SERVICES.....	7,088,900	5,433,600	4,903,200
CHIEF PUBLIC HEALTH OFFICE.....	12,198,700	11,501,700	11,407,900
MENTAL HEALTH AND ADDICTIONS OFFICE.....	12,486,800	10,761,900	11,015,900
HEALTH INNOVATION.....	10,733,400	6,177,200	5,226,300
TOTAL EXPENDITURE.....	87,470,700	68,569,900	63,391,700
REVENUE			
HEALTH AND WELLNESS.....	55,923,200	13,976,500	10,606,100
TOTAL REVENUE.....	55,923,200	13,976,500	10,606,100

DEPARTMENT OF HEALTH AND WELLNESS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
MINISTER AND DEPUTY MINISTER'S OFFICE			
Minister and Deputy Minister's Office			
Appropriations provided for the administration of the office of the Minister and Deputy Minister.			
Administration.....	22,700	22,200	22,700
Equipment.....	1,500	1,500	1,500
Materials, Supplies, and Services.....	7,500	8,000	7,500
Professional Services.....	25,000	-	25,000
Salaries.....	420,300	402,700	396,900
Travel and Training.....	22,700	26,900	12,700
Total Minister and Deputy Minister's Office.....	499,700	461,300	466,300
TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....	499,700	461,300	466,300
COMMUNITY HEALTH AND POLICY			
Health Policy and Planning			
Appropriations provided for planning, development, and implementation of departmental and Federal/Provincial/Territorial policies and strategic initiatives.			
Administration.....	25,300	25,300	23,200
Equipment.....	4,700	7,500	2,700
Materials, Supplies, and Services.....	1,800	3,700	1,500
Professional Services.....	237,300	272,900	237,300
Salaries.....	819,300	772,500	718,200
Travel and Training.....	16,600	17,300	5,600
Grants.....	85,300	85,300	85,300
Total Health Policy and Planning.....	1,190,300	1,184,500	1,073,800
Seniors' Health			
Appropriations provided to support seniors' health policies and programs, as well as, for the inspection and licensing of Community Care Facilities and Private Nursing Homes in Prince Edward Island pursuant to the <i>Community Care Facilities and Nursing Homes Act</i> .			
Administration.....	18,000	7,900	8,200
Equipment.....	7,200	3,100	1,200
Materials, Supplies, and Services.....	10,400	1,400	2,900
Professional Services.....	270,000	16,800	91,800
Salaries.....	1,402,500	852,400	888,400
Travel and Training.....	33,900	20,900	20,900
Grants.....	6,294,100	5,350,100	3,494,100
Total Seniors' Health.....	8,036,100	6,252,600	4,507,500

DEPARTMENT OF HEALTH AND WELLNESS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Emergency Health Services			
Appropriations provided to support Provincial emergency health related policy and programs including ambulance services, air ambulance, Telehealth (811), blood services, and organ and tissue donation and transplantation.			
Administration.....	13,800	13,700	15,300
Equipment.....	1,500	2,700	-
Materials, Supplies, and Services.....	1,100	8,400	1,100
Professional Services.....	20,471,100	15,720,800	14,833,300
Salaries.....	587,400	469,400	482,000
Travel and Training.....	10,500	8,000	5,900
Grants.....	6,465,700	6,395,700	5,346,100
Total Emergency Health Services.....	27,551,100	22,618,700	20,683,700
Community Health Programs			
Appropriations provided to support community health policies and programs, including, but not limited to: primary care, chronic disease management, public healthwomen and gender-diverse health, and fertility supports.			
Administration.....	44,000	500	-
Equipment.....	13,000	-	-
Materials, Supplies, and Services.....	241,500	12,000	-
Professional Services.....	263,000	95,000	185,000
Salaries.....	1,286,400	578,500	496,600
Travel and Training.....	15,500	200	-
Grants.....	5,222,300	3,428,500	3,425,500
Total Community Health Programs.....	7,085,700	4,114,700	4,107,100
National Health File Secretariat			
Appropriations provided to support the National Health File Secretariat. Prince Edward Island assumed responsibility as lead jurisdiction for a one-year period. Appropriations are fully-offset by funds received from the provinces and territories.			
Administration.....	6,000	2,000	-
Equipment.....	5,000	5,000	-
Materials, Supplies, and Services.....	62,000	2,000	-
Professional Services.....	133,800	5,000	-
Salaries.....	376,200	49,700	-
Travel and Training.....	17,000	-	-
Total National Health File Secretariat.....	600,000	63,700	-
TOTAL COMMUNITY HEALTH AND POLICY.....	44,463,200	34,234,200	30,372,100

DEPARTMENT OF HEALTH AND WELLNESS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
HEALTH WORKFORCE, RECRUITMENT, AND PHARMACEUTICAL SERVICES			
Health Workforce and Recruitment			
Appropriations provided for workforce planning and innovation in the healthcare field, as well as, recruitment strategies for physicians, nurses, and other healthcare professionals.			
Administration.....	33,200	34,200	33,200
Equipment.....	8,300	22,300	6,300
Materials, Supplies, and Services.....	302,000	253,600	62,700
Professional Services.....	376,200	787,800	271,700
Salaries.....	1,569,500	1,154,300	1,093,000
Travel and Training.....	103,100	82,100	13,000
Grants.....	3,687,400	2,612,000	3,281,500
Total Health Workforce and Recruitment.....	6,079,700	4,946,300	4,761,400
Pharmaceutical Services			
Appropriations provided for the oversight and guidance on pharmacy related policy direction for the public drug programs and associated formularies. The unit provides oversight for the federal bilateral agreement Improving Affordable Access to Prescription Drugs Program.			
Administration.....	6,000	5,100	-
Equipment.....	5,000	3,000	-
Materials, Supplies, and Services.....	50,000	600	-
Professional Services.....	463,800	150,000	-
Salaries.....	480,400	328,600	141,800
Travel and Training.....	4,000	-	-
Total Pharmaceutical Services.....	1,009,200	487,300	141,800
TOTAL HEALTH WORKFORCE, RECRUITMENT, AND PHARMACEUTICAL SERVICES.....	7,088,900	5,433,600	4,903,200

DEPARTMENT OF HEALTH AND WELLNESS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
CHIEF PUBLIC HEALTH OFFICE			
Chief Public Health Office			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, immunization programs, disease surveillance, and communicable disease control.			
Administration.....	30,200	30,700	27,200
Equipment.....	5,000	5,000	-
Materials, Supplies, and Services.....	5,334,400	6,259,200	6,677,800
Professional Services.....	297,800	209,600	163,300
Salaries.....	1,637,200	1,709,300	1,305,700
Travel and Training.....	19,000	21,100	19,000
Grants.....	1,201,400	500,000	1,600
Total Chief Public Health Office.....	8,525,000	8,734,900	8,194,600
Population Health Assessment and Surveillance			
Appropriations provided for monitoring and reporting on health status and trends in the Province. The unit supports evidence-based decision-making and promotes continuous improvement by generating, analyzing, and interpreting information.			
Administration.....	4,300	4,300	4,300
Equipment.....	2,800	2,800	2,800
Materials, Supplies, and Services.....	600	600	600
Professional Services.....	147,100	26,000	16,000
Salaries.....	395,600	421,900	379,300
Travel and Training.....	300	300	300
Total Population Health Assessment and Surveillance.....	550,700	455,900	403,300

DEPARTMENT OF HEALTH AND WELLNESS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Health Promotion			
Appropriations provided to support the health and wellness of Islanders and to promote a proactive process to enable Islanders to increase control over, and to improve, their health. The unit is responsible for implementing the provincial Wellness Strategy across Government, and in partnership with non-government organizations and communities including the development, coordination, and evaluation of a comprehensive and integrated Provincial Tobacco Cessation Program.			
Administration.....	7,200	8,800	7,200
Equipment.....	-	5,000	-
Materials, Supplies, and Services.....	495,800	395,000	495,800
Professional Services.....	307,200	77,200	147,200
Salaries.....	605,200	502,300	580,300
Travel and Training.....	6,700	8,900	6,700
Grants.....	441,500	331,500	441,500
Total Health Promotion.....	1,863,600	1,328,700	1,678,700
Environmental Health Services			
Appropriations provided for services to educate, consult, and inspect under the <i>Public Health Act</i> in areas such as food protection, accommodations, institutional facilities, and slaughterhouses. Inspection services also includes enforcement under the <i>Tobacco and Electronic Smoking Device Sales and Access Act</i> and <i>Smoke-Free Places Act</i> .			
Administration.....	18,100	18,100	18,100
Equipment.....	800	800	800
Materials, Supplies, and Services.....	29,800	22,800	29,800
Professional Services.....	87,500	47,500	87,500
Salaries.....	1,062,000	836,200	927,400
Travel and Training.....	61,200	56,800	57,700
Grants.....	-	-	10,000
Total Environmental Health Services.....	1,259,400	982,200	1,131,300
TOTAL CHIEF PUBLIC HEALTH OFFICE.....	12,198,700	11,501,700	11,407,900

DEPARTMENT OF HEALTH AND WELLNESS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
MENTAL HEALTH AND ADDICTIONS OFFICE			
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, supporting the Mobile Mental Health Response Service, and funding for the PEI Alliance for Mental Wellbeing.			
Administration.....	7,500	4,500	1,000
Equipment.....	4,500	3,500	1,000
Materials, Supplies, and Services.....	76,700	32,500	23,500
Professional Services	3,525,700	2,204,100	3,155,500
Salaries.....	662,800	516,500	411,400
Travel and Training.....	14,000	10,000	4,000
Grants.....	8,195,600	7,990,800	7,419,500
Total Mental Health and Addictions Office	12,486,800	10,761,900	11,015,900
TOTAL MENTAL HEALTH AND ADDICTIONS OFFICE.....	12,486,800	10,761,900	11,015,900
HEALTH INNOVATION			
Health Innovation Cluster			
Appropriations for the Health Innovation Cluster which provides project leadership and support to facilitate the implementation of innovations across the health care system including optimization of scopes of practice, supporting changes to traditional practice and process models, and implementation of technologies. This work includes project management and leadership throughout the development, implementation, monitoring, and evaluation phases.			
Administration.....	13,600	11,600	11,600
Equipment.....	4,500	9,500	4,500
Materials, Supplies, and Services.....	5,000	10,000	2,000
Professional Services	579,400	590,700	178,500
Salaries.....	1,263,000	814,800	636,200
Travel and Training.....	7,000	15,000	5,000
Grants.....	1,462,000	210,500	182,000
Total Health Innovation Cluster	3,334,500	1,662,100	1,019,800

DEPARTMENT OF HEALTH AND WELLNESS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Digital Health			
Appropriations for Digital Health which provides leadership and support for the administration, development, and implementation of digital health initiatives including: Electronic Medical Records, myPEI portal, Virtual Care, and Digital Health Strategy.			
Administration.....	69,000	70,200	-
Equipment.....	50,000	51,000	-
Materials, Supplies, and Services.....	5,000	2,700	-
Professional Services.....	963,700	702,000	-
Salaries.....	838,900	515,400	-
Travel and Training.....	17,300	17,300	-
Grants.....	5,455,000	3,156,500	4,206,500
Total Digital Health.....	7,398,900	4,515,100	4,206,500
TOTAL HEALTH INNOVATION.....	10,733,400	6,177,200	5,226,300
TOTAL DEPARTMENT OF HEALTH AND WELLNESS.....	87,470,700	68,569,900	63,391,700

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	27,594,500	21,091,900	21,193,300
FINANCIAL SERVICES.....	10,667,200	9,849,000	9,484,500
MEDICAL AFFAIRS.....	232,230,500	198,385,500	214,953,100
HOSPITAL SERVICES.....	365,538,000	335,676,300	320,943,900
COMMUNITY HEALTH AND SENIORS CARE.....	245,511,600	211,585,800	206,095,000
MENTAL HEALTH AND ADDICTIONS SERVICES.....	71,329,900	60,081,000	61,329,100
CHIEF NURSING AND PROFESSIONAL PRACTICE OFFICE.....	4,819,400	3,438,500	3,764,500
TOTAL EXPENDITURE.....	957,691,100	840,108,000	837,763,400
REVENUE			
OPERATING	31,831,400	37,795,200	31,209,200
CAPITAL PROJECTS.....	5,909,500	7,749,600	6,334,200
TOTAL REVENUE.....	37,740,900	45,544,800	37,543,400

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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 risk management, planning and evaluation, policy development and analysis. This section supports the operations of the Board of Health PEI.			
Administration.....	137,300	82,200	135,600
Equipment.....	14,200	8,700	14,000
Materials, Supplies, and Services.....	254,100	14,600	27,600
Professional Services.....	449,600	85,000	123,100
Salaries.....	4,105,300	2,569,100	3,043,900
Travel and Training.....	91,200	36,300	90,700
Total Corporate Services	5,051,700	2,795,900	3,434,900
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.....	30,300	116,000	23,800
Equipment.....	5,000	33,300	3,900
Materials, Supplies, and Services.....	509,800	213,900	28,100
Professional Services.....	1,171,000	1,321,500	1,117,800
Salaries.....	8,086,400	5,904,900	5,658,800
Travel and Training.....	64,500	71,800	63,300
Grants.....	930,000	930,000	930,000
Total Human Resources.....	10,797,000	8,591,400	7,825,700

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Health Infomatics			
Appropriations provided for the operation of Health Infomatics and Performance including record information management, <i>Freedom of Information and Protection of Privacy Act</i> , health information, as well as coordination and strategic planning for health information and computer systems.			
Administration.....	14,400	12,700	13,700
Equipment.....	239,200	71,700	2,000
Materials, Supplies, and Services.....	800	-	800
Professional Services.....	101,900	104,300	100,000
Salaries.....	1,909,300	1,351,000	1,639,200
Travel and Training.....	21,200	2,700	21,100
Total Health Infomatics	2,286,800	1,542,400	1,776,800
Interoperative Electronic Health Record			
Appropriations provided for development, implementation, and support for the integrated electronic health record and virtual care.			
Administration.....	43,400	30,700	42,000
Equipment.....	26,300	357,600	22,700
Materials, Supplies, and Services.....	5,016,300	4,222,900	4,514,200
Professional Services.....	417,800	575,100	242,700
Salaries.....	3,903,000	2,946,000	3,282,800
Travel and Training.....	52,200	29,900	51,500
Total Interoperative Electronic Health Record	9,459,000	8,162,200	8,155,900
TOTAL CORPORATE SERVICES	27,594,500	21,091,900	21,193,300

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	1,131,500	1,223,900	1,022,500
Debt.....	256,100	409,300	256,100
Equipment.....	35,000	74,100	32,200
Materials, Supplies, and Services.....	303,300	55,300	145,200
Professional Services.....	470,400	339,600	467,900
Salaries.....	8,401,400	7,700,100	7,492,200
Travel and Training.....	65,500	35,700	64,400
Grants.....	4,000	11,000	4,000
Total Financial Services.....	10,667,200	9,849,000	9,484,500
TOTAL FINANCIAL SERVICES.....	10,667,200	9,849,000	9,484,500
MEDICAL AFFAIRS			
General Administration			
Appropriations provided for administration of the <i>Health Services Payment Act</i> and for the development of partnerships between physicians and other collaborating professionals. This section is responsible for grants and physician supports per the Master Agreement, the Medical Residency Program, and other physician medical training programs.			
Administration.....	71,100	148,500	71,000
Equipment.....	9,400	28,900	8,800
Materials, Supplies, and Services.....	105,300	223,600	61,700
Professional Services.....	12,635,400	9,713,200	8,758,200
Salaries.....	7,450,000	4,454,600	5,187,100
Travel and Training.....	104,600	41,000	104,600
Grants.....	5,903,500	4,935,100	5,341,500
Total General Administration.....	26,279,300	19,544,900	19,532,900

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
In-province Physician Services			
Appropriations provided for the payment of In-province Physician Services including Family Practice, Emergency Physicians, and Specialists.			
Professional Services.....	105,738,100	95,942,400	97,622,700
Salaries.....	45,771,600	37,132,900	43,356,000
Travel and Training.....	646,000	247,400	646,000
Total In-province Physician Services.....	152,155,700	133,322,700	141,624,700
Out-of-province Health Services			
Appropriations provided for administration and payment of out-of-province health services under the <i>Hospitals Act</i> and the <i>Health Services Payment Act</i> .			
Professional Services.....	53,795,500	45,517,900	53,795,500
Total Out-of-province Health Services.....	53,795,500	45,517,900	53,795,500
TOTAL MEDICAL AFFAIRS	232,230,500	198,385,500	214,953,100
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.....	4,247,500	3,976,600	4,007,200
Equipment.....	225,400	646,800	197,300
Materials, Supplies, and Services.....	54,112,800	54,968,500	49,313,800
Professional Services.....	3,408,700	4,434,900	3,131,200
Salaries.....	156,735,800	145,926,800	142,956,000
Travel and Training.....	497,100	486,100	482,500
Grants.....	393,600	212,600	243,500
Total Acute Care Hospitals.....	219,620,900	210,652,300	200,331,500

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Community Hospitals			
Appropriations provided for the service delivery and program needs for Western, O'Leary, Souris, and KCMH community hospitals to deliver a variety of medical hospital services including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative, and respite care.			
Administration.....	800,500	857,100	761,100
Equipment.....	91,600	136,600	89,300
Materials, Supplies, and Services.....	4,638,700	5,123,400	4,240,700
Professional Services.....	545,200	771,600	481,500
Salaries.....	26,005,100	23,226,300	23,276,900
Travel and Training.....	107,200	59,700	106,700
Grants.....	1,000	-	1,000
Total Community Hospitals	32,189,300	30,174,700	28,957,200
Provincial Clinical Services			
Appropriations provided for the delivery of diagnostic imaging, laboratory, and Pharmacy services in PEI Hospitals.			
Administration.....	517,600	767,500	364,600
Equipment.....	66,500	90,800	56,200
Materials, Supplies, and Services.....	15,242,200	13,610,400	12,761,100
Professional Services.....	2,059,100	2,029,300	1,921,500
Salaries.....	33,221,900	30,857,200	30,539,400
Travel and Training.....	195,200	125,300	189,500
Total Provincial Clinical Services	51,302,500	47,480,500	45,832,300
Pharmacare			
Appropriations provided for delivery of provincial drug programs in PEI. The provincial drug programs are mainly delivered through community retail pharmacies or in the case of Provincial Pharmacy delivered programs, directly to clients.			
Administration.....	46,800	110,600	43,800
Equipment.....	4,900	8,400	4,500
Materials, Supplies, and Services.....	678,400	765,600	653,200
Professional Services.....	2,745,000	3,836,600	1,523,900
Salaries.....	1,182,500	964,400	1,129,200
Travel and Training.....	6,100	-	6,100
Grants.....	57,761,600	41,683,200	42,462,200
Total Pharmacare	62,425,300	47,368,800	45,822,900
TOTAL HOSPITAL SERVICES	365,538,000	335,676,300	320,943,900

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
COMMUNITY HEALTH AND SENIORS CARE			
Primary Health Care and Chronic Disease Management			
Appropriations provided for general administration of the division, and the delivery of a wide range of programs including: program development, Women's Wellness Program, Integrated Chronic Disease Prevention and Management, Provincial Diabetes Program, Organized Stroke Care, colorectal and cervical cancer screening, and operations of the provincially-owned Health Centres.			
Administration.....	559,800	955,700	475,600
Equipment.....	75,000	289,800	69,400
Materials, Supplies, and Services.....	2,408,900	1,153,400	794,500
Professional Services.....	3,139,400	1,492,300	545,700
Salaries.....	40,776,800	24,380,800	25,567,200
Travel and Training.....	149,300	101,400	141,800
Grants.....	1,464,000	700,000	1,464,000
Total Primary Health Care and Chronic Disease Management	48,573,200	29,073,400	29,058,200
Public Health and Children's Developmental Services			
Appropriations provided for leadership, management, program development and service delivery of Public Health Nursing, Family Nutrition, Speech Language Pathology, Audiology, and the Pediatric Psychology Unit. This section also provides leadership and coordination of services to children with complex needs.			
Administration.....	159,400	194,500	147,800
Equipment.....	14,000	38,700	13,400
Materials, Supplies, and Services.....	330,500	429,400	165,400
Professional Services.....	659,700	223,400	153,800
Salaries.....	11,093,100	10,474,000	10,175,900
Travel and Training.....	175,200	108,000	167,400
Grants.....	57,900	39,400	56,100
Total Public Health and Children's Developmental Services.....	12,489,800	11,507,400	10,879,800

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Provincial Dental Programs			
Appropriations provided for services to achieve and maintain good dental health care under the Children's Dental Care Program, Low Income and Seniors Dental Program, Preventative Orthodontic Program, Long-term Care Facilities Dental Program, and Cleft Palate Orthodontic Treatment Funding Program.			
Administration.....	37,600	32,700	32,500
Equipment.....	13,500	10,800	11,900
Materials, Supplies, and Services.....	101,200	112,800	90,100
Professional Services.....	6,726,200	5,952,500	4,987,100
Salaries.....	2,517,000	2,212,900	2,398,000
Travel and Training.....	46,500	16,700	46,200
Total Provincial Dental Programs	9,442,000	8,338,400	7,565,800
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.....	43,800	38,500	41,100
Equipment.....	256,900	196,600	239,900
Materials, Supplies, and Services.....	2,904,400	2,331,000	2,764,200
Professional Services.....	6,500	26,900	3,000
Salaries.....	6,533,200	5,794,100	6,171,500
Travel and Training.....	63,700	46,900	61,300
Total Renal Care Services.....	9,808,500	8,434,000	9,281,000
Home Care, Palliative, and Geriatric Care			
Appropriations provided for operation of the Home Care and Support Program, the stand-alone Palliative Care Facility, the Provincial Geriatrician Program, and Mobile Integrated Health Services.			
Administration.....	233,200	939,400	177,100
Equipment.....	41,000	709,300	35,300
Materials, Supplies, and Services.....	1,178,900	1,364,300	967,900
Professional Services.....	2,927,500	1,832,600	2,062,900
Salaries.....	34,012,900	27,571,800	28,518,000
Travel and Training.....	896,400	1,325,800	853,200
Total Home Care, Palliative, and Geriatric Care	39,289,900	33,743,200	32,614,400

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Long-term Care			
Appropriations provided for operation of the nine provincially-owned manors.			
Administration.....	1,695,400	1,703,000	1,585,800
Equipment.....	223,600	193,200	218,700
Materials, Supplies, and Services.....	7,938,800	9,299,700	7,087,100
Professional Services.....	432,200	531,300	370,700
Salaries.....	74,614,700	70,314,900	69,274,200
Travel and Training.....	328,300	321,400	316,100
Grants.....	776,900	659,300	676,000
Total Long-term Care	86,009,900	83,022,800	79,528,600
Grants to Private Nursing Homes			
Appropriations provided for payments made to private nursing homes for health care services provided to all residents and for accommodation subsidies for qualifying residents.			
Private Nursing Home Grants.....	39,898,300	37,466,600	37,167,200
Total Grants to Private Nursing Homes.....	39,898,300	37,466,600	37,167,200
TOTAL COMMUNITY HEALTH AND SENIORS CARE.....	245,511,600	211,585,800	206,095,000
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.....	394,800	377,200	380,500
Equipment.....	58,000	49,200	56,800
Materials, Supplies, and Services.....	2,045,800	2,379,800	1,759,500
Professional Services.....	844,200	721,800	774,500
Salaries.....	22,682,300	19,217,000	20,880,500
Travel and Training.....	34,000	97,900	31,000
Total Acute Mental Health.....	26,059,100	22,842,900	23,882,800

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
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.....	356,100	333,100	338,800
Equipment.....	38,000	48,000	35,500
Materials, Supplies, and Services.....	735,500	278,300	285,900
Professional Services.....	937,400	1,537,300	827,900
Salaries.....	24,712,300	17,778,000	18,518,400
Travel and Training.....	465,900	392,800	439,900
Grants.....	1,593,900	1,439,100	1,577,800
Total Community Mental Health.....	28,839,100	21,806,600	22,024,200
Addiction Services			
Appropriations provided for the 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.....	332,300	330,700	311,300
Equipment.....	39,700	59,900	36,700
Materials, Supplies, and Services.....	962,500	1,037,700	849,400
Professional Services.....	348,500	350,500	332,200
Salaries.....	13,960,300	12,802,700	13,113,400
Travel and Training.....	110,600	185,700	101,300
Grants.....	677,800	664,300	677,800
Total Addiction Services.....	16,431,700	15,431,500	15,422,100
TOTAL MENTAL HEALTH AND ADDICTIONS SERVICES.....	71,329,900	60,081,000	61,329,100

HEALTH PEI

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
CHIEF NURSING AND PROFESSIONAL PRACTICE OFFICE			
Nursing and Professional Practice			
Appropriations provided for the Chief Nursing Office and 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.....	2,500	5,200	2,000
Equipment.....	2,900	1,300	2,900
Materials, Supplies, and Services.....	700	500	700
Professional Services.....	17,000	11,800	17,000
Salaries.....	1,427,800	784,400	1,117,600
Travel and Training.....	10,600	4,100	10,600
Total Nursing and Professional Practice.....	1,461,500	807,300	1,150,800
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.....	138,400	134,200	112,100
Equipment.....	25,700	33,800	3,400
Materials, Supplies, and Services.....	157,600	700	34,300
Professional Services.....	11,800	49,000	7,600
Salaries.....	2,987,800	2,390,900	2,420,300
Travel and Training.....	36,600	22,600	36,000
Total Quality and Safety.....	3,357,900	2,631,200	2,613,700
TOTAL CHIEF NURSING AND PROFESSIONAL PRACTICE OFFICE.....	4,819,400	3,438,500	3,764,500
TOTAL HEALTH PEI.....	957,691,100	840,108,000	837,763,400

MINISTRY OF HOUSING, LAND AND COMMUNITIES

HON. ROB LANTZ
Minister

JAMIE MACDONALD
Deputy Minister

The Ministry works to collaboratively address challenges with housing and permitting, to increase housing stock, and to work closely with municipalities on development of a province-wide land use plan for PEI.

The department also provides leadership to support strong local governance and viable and accountable communities.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Housing, Land and Communities.....	44,631,800	39,246,200	39,117,200
PEI Housing Corporation.....	56,639,700	44,688,300	35,506,300
Gross Expenditure.....	101,271,500	83,934,500	74,623,500
Revenue for Department.....	3,344,300	3,344,300	3,344,300
Revenue for PEI Housing Corporation.....	21,019,000	15,738,700	15,165,700
Gross Revenue.....	24,363,300	19,083,000	18,510,000
Net Ministry Expenditure.....	76,908,200	64,851,500	56,113,500

DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER AND DEPUTY MINISTER'S OFFICE.....	500,000	-	-
CORPORATE SERVICES.....	1,100,000	450,000	500,000
LAND DIVISION.....	5,905,900	4,203,600	4,633,900
MUNICIPAL AFFAIRS.....	37,125,900	34,592,600	33,983,300
TOTAL EXPENDITURE.....	44,631,800	39,246,200	39,117,200
REVENUE			
HOUSING, LAND AND COMMUNITIES.....	3,344,300	3,344,300	3,344,300
TOTAL REVENUE.....	3,344,300	3,344,300	3,344,300

DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	24,900	-	-
Equipment.....	25,000	-	-
Materials, Supplies, and Services.....	7,500	-	-
Salaries.....	396,700	-	-
Travel and Training.....	45,900	-	-
Total Minister and Deputy Minister's Office.....	500,000	-	-
TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....	500,000	-	-
CORPORATE SERVICES			
Corporate Services			
Appropriations provided to support functions and services related to policy, legislation, planning, program development, evaluation, quality improvements, performance, Federal/Provincial/Territorial relations.			
Administration.....	26,300	-	-
Equipment.....	30,000	-	-
Materials, Supplies, and Services.....	4,000	-	-
Salaries.....	539,700	-	-
Grants.....	500,000	450,000	500,000
Total Corporate Services.....	1,100,000	450,000	500,000
TOTAL CORPORATE SERVICES.....	1,100,000	450,000	500,000

DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
LAND DIVISION			
Land Administration			
Appropriations provided for the management and support of the Land Division.			
Administration.....	55,000	55,000	55,000
Equipment.....	4,700	4,700	4,700
Materials, Supplies, and Services.....	11,900	11,900	11,900
Professional Services.....	2,300	2,300	12,300
Salaries.....	737,000	713,600	703,600
Travel and Training.....	27,400	20,700	20,700
Total Land Administration.....	838,300	808,200	808,200
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.....	32,300	28,300	28,300
Equipment.....	48,000	20,000	20,000
Materials, Supplies, and Services.....	104,900	104,800	90,800
Professional Services.....	665,000	6,000	20,000
Salaries.....	2,056,900	1,776,800	1,776,800
Travel and Training.....	159,000	157,000	157,000
Total Inspection Services.....	3,066,100	2,092,900	2,092,900

DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	7,400	7,400	8,000
Equipment.....	2,500	2,500	1,900
Materials, Supplies, and Services.....	13,700	13,500	2,500
Professional Services.....	14,000	14,000	25,000
Salaries.....	1,161,100	906,000	1,120,700
Travel and Training.....	23,600	18,300	18,300
Total Development Control.....	1,222,300	961,700	1,176,400
Land Use Planning			
Appropriations provided for the administration of land planning and the <i>Lands Protection Act</i> regulations. Land use planning is the process of regulating the use of land by a central authority to promote more desirable soil and environmental outcomes as well as a more efficient use of resources.			
Administration.....	9,400	4,900	4,900
Equipment.....	4,100	4,100	4,100
Materials, Supplies, and Services.....	13,200	1,200	1,200
Professional Services.....	360,000	110,000	110,000
Salaries.....	375,000	209,500	425,100
Travel and Training.....	17,500	11,100	11,100
Total Land Use Planning.....	779,200	340,800	556,400
TOTAL LAND DIVISION.....	5,905,900	4,203,600	4,633,900

DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
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.....	9,600	9,600	10,000
Equipment.....	6,000	4,500	3,000
Materials, Supplies, and Services.....	7,600	7,600	9,800
Professional Services.....	50,000	50,000	50,000
Salaries.....	750,600	691,100	691,100
Travel and Training.....	4,300	3,700	7,300
Grants.....	36,297,800	33,826,100	33,212,100
Total Municipal Affairs	37,125,900	34,592,600	33,983,300
TOTAL MUNICIPAL AFFAIRS.....	37,125,900	34,592,600	33,983,300
TOTAL DEPARTMENT OF HOUSING, LAND AND COMMUNITIES.....	44,631,800	39,246,200	39,117,200

PEI HOUSING CORPORATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PEI HOUSING CORPORATION.....	56,639,700	44,688,300	35,506,300
TOTAL EXPENDITURE.....	56,639,700	44,688,300	35,506,300
REVENUE			
PEI HOUSING CORPORATION.....	21,019,000	15,738,700	15,165,700
TOTAL REVENUE.....	21,019,000	15,738,700	15,165,700

PEI HOUSING CORPORATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	1,616,200	1,565,300	1,562,400
Debt.....	213,500	213,500	213,500
Equipment.....	8,100	26,900	8,100
Materials, Supplies, and Services.....	5,771,800	5,268,000	4,351,500
Professional Services.....	653,700	342,200	77,300
Salaries.....	6,844,800	3,906,600	3,899,500
Travel and Training.....	129,900	169,800	129,900
Grants:			
Affordable Housing Development.....	10,785,000	6,313,000	3,500,000
Family Housing Boards.....	1,600,000	1,600,000	1,600,000
Home Heating Program.....	4,636,200	3,000,000	136,200
Home Renovation Program.....	5,150,300	6,240,000	3,215,300
Supportive Housing.....	4,185,400	4,028,400	2,401,500
Rental Supports.....	15,044,800	11,077,000	14,411,100
Other.....	-	937,600	-
Total General.....	56,639,700	44,688,300	35,506,300
TOTAL PEI HOUSING CORPORATION.....	56,639,700	44,688,300	35,506,300
TOTAL PEI HOUSING CORPORATION.....	56,639,700	44,688,300	35,506,300

MINISTRY OF JUSTICE AND PUBLIC SAFETY

HON. BLOYCE THOMPSON
Minister, Attorney General and
Deputy Premier

JONAH CLEMENTS
Deputy Minister and
Deputy Attorney General

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Justice and Public Safety.....	82,291,000	102,749,400	72,758,100
Gross Expenditure	82,291,000	102,749,400	72,758,100
Gross Revenue	72,334,000	125,985,600	52,561,700
Net Ministry Expenditure (Revenue)	9,957,000	(23,236,200)	20,196,400

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	709,000	349,700	356,300
JUSTICE POLICY, PLANNING, AND FEDERAL / PROVINCIAL / TERRITORIAL (FPT) RELATIONS.....	2,948,200	1,998,100	2,207,200
FINANCIAL AND CONSUMER SERVICES.....	2,011,300	1,702,900	1,694,300
LEGAL AND LEGISLATIVE SERVICES.....	2,912,900	2,688,400	2,619,900
EMERGENCY MANAGEMENT ORGANIZATION.....	1,306,000	31,388,100	684,900
PUBLIC SAFETY AND POLICING.....	32,483,300	30,000,100	28,805,300
LEGAL AID.....	2,531,800	1,912,700	2,404,500
CROWN ATTORNEYS.....	1,935,600	1,544,900	1,699,500
COMMUNITY AND CORRECTIONAL SERVICES.....	23,751,900	21,530,500	22,096,900
FAMILY LAW, COURT SERVICES, AND ACCESS AND PRIVACY SERVICES OFFICE.....	11,701,000	9,634,000	10,189,300
TOTAL EXPENDITURE.....	<u>82,291,000</u>	<u>102,749,400</u>	<u>72,758,100</u>
REVENUE			
JUSTICE AND PUBLIC SAFETY.....	72,334,000	125,985,600	52,561,700
TOTAL REVENUE.....	<u>72,334,000</u>	<u>125,985,600</u>	<u>52,561,700</u>

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Corporate Management			
Appropriations provided for the operation of the office of the Minister and Deputy Minister and centralized corporate and administrative functions for the department.			
Administration.....	17,700	25,600	19,200
Equipment.....	15,200	4,600	5,600
Materials, Supplies, and Services.....	9,000	9,000	10,700
Professional Services.....	201,000	4,000	1,000
Salaries.....	339,200	303,700	286,500
Travel and Training.....	26,100	2,000	32,500
Grants.....	100,800	800	800
Total Corporate Management.....	709,000	349,700	356,300
TOTAL DEPARTMENT MANAGEMENT.....	709,000	349,700	356,300
JUSTICE POLICY, PLANNING, AND FPT RELATIONS			
Justice Policy, Planning, and FPT Relations			
Appropriations provided to assist the Minister and Deputy Minister regarding policy, planning and legislation development, as well as Federal/Provincial/Territorial relations and the Human Rights Commission.			
Administration.....	102,000	18,200	60,000
Equipment.....	4,500	3,500	1,500
Materials, Supplies, and Services.....	55,800	6,200	13,100
Professional Services.....	280,000	139,500	175,000
Salaries.....	1,086,100	618,700	795,400
Travel and Training.....	54,500	22,200	22,200
Grants:			
Human Rights Commission.....	860,300	725,000	725,000
Other.....	505,000	464,800	415,000
Total Justice Policy, Planning, and FPT Relations.....	2,948,200	1,998,100	2,207,200
TOTAL JUSTICE POLICY, PLANNING, AND FPT RELATIONS.....	2,948,200	1,998,100	2,207,200

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	30,400	38,700	31,900
Equipment.....	2,400	5,400	2,400
Materials, Supplies, and Services.....	10,000	7,400	10,000
Professional Services.....	205,000	49,400	205,000
Salaries.....	823,100	559,200	546,400
Travel and Training.....	13,200	11,400	11,700
Total Regulatory Oversight.....	1,084,100	671,500	807,400
Registry Services			
Appropriations provided for the administrations of four provincial document and information registries: Corporate and Business Names Registry, Vital Statistics Registry, Lobbyists Registry and Personal Property Registry.			
Administration.....	11,100	11,600	14,800
Equipment.....	1,800	1,400	2,000
Materials, Supplies, and Services.....	19,300	35,400	11,700
Professional Services.....	13,000	24,000	13,000
Salaries.....	879,100	955,300	838,800
Travel and Training.....	2,900	3,700	6,600
Total Registry Services.....	927,200	1,031,400	886,900
TOTAL FINANCIAL AND CONSUMER SERVICES.....	2,011,300	1,702,900	1,694,300

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
LEGAL AND LEGISLATIVE SERVICES			
Legal and Legislative Services			
Appropriations provided for legal services to government, its Ministers and officials, and for legislative drafting services.			
Administration.....	42,200	46,300	42,200
Equipment.....	3,000	900	3,000
Materials, Supplies, and Services.....	81,600	84,300	81,600
Professional Services.....	9,000	67,100	9,000
Salaries.....	2,754,300	2,465,600	2,461,300
Travel and Training.....	8,900	10,300	8,900
Grants.....	13,900	13,900	13,900
Total Legal and Legislative Services.....	2,912,900	2,688,400	2,619,900
TOTAL LEGAL AND LEGISLATIVE SERVICES.....	2,912,900	2,688,400	2,619,900
EMERGENCY MANAGEMENT ORGANIZATION			
Emergency Management Organization			
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.....	11,700	11,800	11,200
Equipment.....	10,500	14,600	25,000
Materials, Supplies, and Services.....	43,700	291,100	14,700
Professional Services.....	173,500	60,300	3,500
Salaries.....	909,700	627,800	596,100
Travel and Training.....	16,900	9,500	14,400
Grants.....	140,000	30,373,000	20,000
Total Emergency Management Organization.....	1,306,000	31,388,100	684,900
TOTAL EMERGENCY MANAGEMENT ORGANIZATION.....	1,306,000	31,388,100	684,900

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
PUBLIC SAFETY AND POLICING			
Public Safety			
Appropriations provided for the Office of Public Safety, Fire Marshal's Office, Firearms Office, and the Office of the Police Commissioner, including administration of the RCMP, 911 and public safety radio contracts.			
Administration.....	23,900	25,700	30,400
Equipment.....	27,000	5,900	27,000
Materials, Supplies, and Services.....	2,345,900	2,307,100	2,341,500
Professional Services.....	24,866,400	21,775,000	21,622,900
Salaries.....	1,817,100	1,571,000	1,674,900
Travel and Training.....	50,800	40,800	37,200
Grants:			
Office of the Police Commissioner.....	144,000	142,000	142,000
Other.....	1,447,300	2,344,900	1,266,400
Total Public Safety.....	30,722,400	28,212,400	27,142,300
Conservation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation including the <i>Environmental Protection Act</i> , <i>Unsightly Property Act</i> , <i>Pesticide Control Act</i> , <i>Wildlife Conservation Act</i> , <i>Fisheries Act</i> and <i>Migratory Bird Convention Act</i> (Canada).			
Administration.....	16,800	13,700	19,800
Equipment.....	22,500	8,700	22,500
Materials, Supplies, and Services.....	26,200	48,400	24,700
Professional Services.....	9,500	4,500	43,300
Salaries.....	846,800	810,000	768,400
Travel and Training.....	93,700	107,800	86,700
Total Conservation and Enforcement.....	1,015,500	993,100	965,400
Provincial Coroner Services			
Appropriations provided for coroner services throughout the Province.			
Administration.....	2,000	1,300	2,000
Materials, Supplies, and Services.....	3,000	3,000	3,000
Professional Services.....	684,700	772,200	684,700
Salaries.....	47,800	-	-
Travel and Training.....	7,900	18,100	7,900
Total Provincial Coroner Services.....	745,400	794,600	697,600
TOTAL PUBLIC SAFETY AND POLICING.....	32,483,300	30,000,100	28,805,300

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
LEGAL AID			
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	43,900	40,200	45,100
Equipment.....	68,100	3,800	5,500
Materials, Supplies, and Services.....	8,000	10,400	9,400
Professional Services.....	308,500	299,700	307,500
Salaries.....	2,091,200	1,551,000	2,029,200
Travel and Training.....	12,100	7,600	7,800
Total Legal Aid.....	2,531,800	1,912,700	2,404,500
TOTAL LEGAL AID.....	2,531,800	1,912,700	2,404,500
CROWN ATTORNEYS			
Crown Attorneys			
Appropriations provided for the Crown Attorneys office to represent the Attorney General in all aspects of their prosecutorial function.			
Administration.....	36,900	41,900	32,000
Equipment.....	2,200	8,800	700
Materials, Supplies, and Services.....	24,400	27,600	25,800
Professional Services.....	22,000	63,800	26,000
Salaries.....	1,826,000	1,379,200	1,602,400
Travel and Training.....	24,100	23,600	12,600
Total Crown Attorneys.....	1,935,600	1,544,900	1,699,500
TOTAL CROWN ATTORNEYS.....	1,935,600	1,544,900	1,699,500
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration.....	24,200	24,200	25,500
Equipment.....	6,500	5,200	7,500
Materials, Supplies, and Services.....	6,100	8,000	5,800
Professional Services.....	10,000	7,400	10,000
Salaries.....	1,233,800	1,227,500	1,163,200
Travel and Training.....	55,400	165,200	53,400
Total Division Management.....	1,336,000	1,437,500	1,265,400

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Adult Correctional Centres			
Appropriations provided for operation of the Provincial Correctional Centre and the Prince County Correctional Centre.			
Administration.....	51,000	45,300	99,300
Equipment.....	60,200	55,200	58,700
Materials, Supplies, and Services.....	1,023,100	1,034,700	977,200
Professional Services.....	28,300	55,400	30,400
Salaries.....	10,341,700	9,128,000	9,748,100
Travel and Training.....	75,500	86,400	57,000
Total Adult Correctional Centres.....	11,579,800	10,405,000	10,970,700
Probation Services			
Appropriations provided for probation services throughout the Province.			
Administration.....	19,300	22,100	21,300
Equipment.....	2,500	4,400	2,500
Materials, Supplies, and Services.....	8,100	6,300	6,600
Professional Services.....	1,000	600	-
Salaries.....	1,554,400	1,436,500	1,484,100
Travel and Training.....	29,600	16,400	30,100
Total Probation Services.....	1,614,900	1,486,300	1,544,600
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.....	31,800	32,700	38,800
Equipment.....	18,000	2,700	34,000
Materials, Supplies, and Services.....	60,000	33,500	61,000
Professional Services.....	-	26,000	-
Salaries.....	2,755,800	2,636,000	2,619,800
Travel and Training.....	183,100	168,400	159,100
Total Youth Justice Services.....	3,048,700	2,899,300	2,912,700

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Electronic Supervision			
Appropriations provided for electronic monitoring throughout the Province.			
Administration.....	4,700	3,500	4,700
Equipment.....	1,500	400	1,500
Materials, Supplies, and Services.....	800	600	800
Professional Services.....	133,000	150,000	133,000
Salaries.....	235,800	231,900	225,400
Travel and Training.....	8,500	5,100	8,500
Total Electronic Supervision.....	384,300	391,500	373,900
PEI Youth Centre			
Appropriations provided for operation of the youth custody facility in Summerside.			
Administration.....	16,500	13,400	20,500
Equipment.....	9,000	10,500	11,500
Materials, Supplies, and Services.....	166,100	158,400	171,100
Professional Services.....	3,000	200	3,000
Salaries.....	2,531,300	2,222,900	2,207,400
Travel and Training.....	24,000	19,800	28,000
Total PEI Youth Centre.....	2,749,900	2,425,200	2,441,500
Victim Services			
Appropriations provided for services to victims of crime.			
Administration.....	16,300	16,600	12,100
Equipment.....	9,200	12,700	4,700
Materials, Supplies, and Services.....	9,900	8,300	52,900
Professional Services.....	83,600	54,800	31,500
Salaries.....	1,265,200	1,085,400	991,400
Travel and Training.....	34,300	28,200	25,100
Grants.....	125,000	130,000	125,000
Total Victim Services.....	1,543,500	1,336,000	1,242,700

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
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	22,200	15,700
Equipment.....	6,400	5,000	6,400
Materials, Supplies, and Services.....	32,600	30,300	32,600
Professional Services.....	196,200	2,300	196,200
Salaries.....	1,204,200	1,044,900	1,054,800
Travel and Training.....	39,700	45,000	39,700
Total Clinical Services.....	1,494,800	1,149,700	1,345,400
TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....	23,751,900	21,530,500	22,096,900
FAMILY LAW, COURT SERVICES, AND ACCESS AND PRIVACY SERVICES OFFICE			
Division Management			
Appropriations provided for management of the Family and Court Services Division, including the Office of the Children's Lawyer.			
Administration.....	20,800	20,600	19,800
Equipment.....	5,000	6,500	5,000
Materials, Supplies, and Services.....	1,000	1,000	1,000
Professional Services.....	74,000	108,600	75,000
Salaries.....	1,015,600	1,230,100	988,000
Travel and Training.....	7,300	4,000	7,300
Total Division Management.....	1,123,700	1,370,800	1,096,100
Office of the Public Trustee and Official Public Guardian			
Appropriations provided for administration of the <i>Public Trustee Act</i> and provisions of the <i>Mental Health Act</i> where there is a need for guardianship.			
Administration.....	7,800	6,900	8,400
Equipment.....	32,800	2,200	4,000
Materials, Supplies, and Services.....	2,800	9,200	700
Salaries.....	711,400	543,700	623,500
Travel and Training.....	3,300	4,400	3,600
Total Office of the Public Trustee and Official Public Guardian.....	758,100	566,400	640,200

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Family Law			
Appropriations provided for delivery of services in the area of Family Law and Child Support.			
Administration.....	44,700	23,500	24,500
Equipment.....	7,000	8,000	34,000
Materials, Supplies, and Services.....	166,900	81,400	173,900
Professional Services.....	615,900	55,000	100,000
Salaries.....	2,135,900	1,530,900	1,875,000
Travel and Training.....	27,900	13,600	6,900
Total Family Law.....	2,998,300	1,712,400	2,214,300
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	98,300	116,900
Equipment.....	54,800	27,600	86,800
Materials, Supplies, and Services.....	332,900	410,100	288,700
Professional Services.....	97,000	65,500	114,000
Salaries.....	3,567,800	3,362,900	3,314,700
Travel and Training.....	45,600	23,600	42,100
Grants.....	500	500	500
Total Court and Sheriff Services.....	4,215,500	3,988,500	3,963,700
PEI Judiciary			
Appropriations provided for the Provincial Court Judges, Prothonotary, and Justice of the Peace.			
Administration.....	1,600	1,800	1,600
Materials, Supplies, and Services.....	3,500	4,200	2,500
Professional Services.....	9,000	6,500	4,000
Salaries.....	1,766,500	1,183,500	1,471,500
Travel and Training.....	63,000	55,000	63,000
Grants.....	2,800	2,800	2,800
Total PEI Judiciary.....	1,846,400	1,253,800	1,545,400

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Access and Privacy Services Office			
Appropriations provided for the administration of the Access and Privacy Services for Government.			
Administration.....	7,300	4,400	7,300
Equipment.....	3,000	20,000	3,000
Materials, Supplies, and Services.....	3,700	4,700	3,700
Professional Services.....	1,000	-	1,000
Salaries.....	743,200	712,100	713,800
Travel and Training.....	800	900	800
Total Access and Privacy Services Office.....	759,000	742,100	729,600
TOTAL FAMILY LAW, COURT SERVICES, AND ACCESS AND PRIVACY SERVICES OFFICE.....	11,701,000	9,634,000	10,189,300
TOTAL DEPARTMENT OF JUSTICE AND PUBLIC SAFETY.....	82,291,000	102,749,400	72,758,100

MINISTRY OF SOCIAL DEVELOPMENT AND SENIORS

HON. BARB RAMSAY
Minister

TERESA HENNEBERY
Deputy Minister

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

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Social Development and Seniors.....	162,326,100	183,085,600	140,930,100
Gross Expenditure	162,326,100	183,085,600	140,930,100
Gross Revenue	3,045,100	2,718,900	3,045,100
Net Ministry Expenditure	<u>159,281,000</u>	<u>180,366,700</u>	<u>137,885,000</u>

DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER AND DEPUTY MINISTER'S OFFICE.....	428,700	395,200	426,800
STRATEGY, POLICY, AND SENIORS.....	9,146,000	31,288,500	6,214,700
SOCIAL PROGRAMS.....	123,439,500	122,418,600	108,926,400
CHILD AND FAMILY SERVICES.....	29,311,900	28,983,300	25,362,200
TOTAL EXPENDITURE.....	162,326,100	183,085,600	140,930,100
REVENUE			
SOCIAL DEVELOPMENT AND SENIORS.....	3,045,100	2,718,900	3,045,100
TOTAL REVENUE.....	3,045,100	2,718,900	3,045,100

DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	7,100	8,100	7,100
Equipment.....	4,100	3,600	4,100
Materials, Supplies, and Services.....	2,600	2,600	2,600
Professional Services.....	2,200	-	2,200
Salaries.....	396,200	359,200	394,300
Travel and Training.....	16,500	21,700	16,500
Total Minister and Deputy Minister's Office.....	428,700	395,200	426,800
TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....	428,700	395,200	426,800
STRATEGY, POLICY, AND SENIORS			
Strategy, Policy, and Seniors			
Appropriations provided to support functions and services related to policy, legislation, planning, program development, evaluation, quality improvements, Federal/Provincial/Territorial relations, public education efforts for seniors' issues, support the operations of the Seniors' Secretariat and the Department's food program initiatives.			
Administration.....	72,800	77,900	72,800
Equipment.....	1,500	7,700	1,500
Materials, Supplies, and Services.....	54,600	2,913,300	54,600
Professional Services.....	831,300	411,100	404,100
Salaries.....	2,267,500	1,454,000	1,904,400
Travel and Training.....	14,300	25,200	14,300
Grants:			
Social Sector Supports.....	750,000	800,000	750,000
Food Security.....	4,908,000	3,906,900	2,767,000
Senior Supports.....	246,000	237,800	246,000
Fiona Grants.....	-	21,454,600	-
Total Strategy, Policy, and Seniors.....	9,146,000	31,288,500	6,214,700
TOTAL STRATEGY, POLICY, AND SENIORS.....	9,146,000	31,288,500	6,214,700

DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
SOCIAL PROGRAMS			
Social Programs			
Appropriations provided for the delivery of services to individuals and families in the areas of: social assistance, senior's independence initiative, AccessAbility supports, and employment and residential services. A variety of community organizations are funded to provide services.			
Administration.....	66,900	104,400	66,900
Debt.....	3,200	3,200	3,200
Equipment.....	11,500	37,700	11,500
Materials, Supplies, and Services.....	202,200	216,500	202,200
Professional Services.....	64,900	66,500	64,900
Salaries.....	9,859,700	8,034,600	8,548,300
Travel and Training.....	100,700	98,400	100,700
Grants:			
School-age Autism.....	898,400	751,400	898,400
Community Grants.....	17,176,500	16,029,000	15,382,000
AccessAbility Supports.....	36,444,800	40,669,400	33,694,300
Specialized Residential Supports.....	2,600,400	3,233,900	1,913,700
Seniors Independence Initiative.....	2,296,000	3,183,000	850,000
Social Assistance Benefits.....	53,714,300	49,990,600	47,190,300
Total Social Programs.....	123,439,500	122,418,600	108,926,400
TOTAL SOCIAL PROGRAMS.....	123,439,500	122,418,600	108,926,400

DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
CHILD AND FAMILY SERVICES			
Child and Family			
Appropriations provided for the direct services delivery for families and communities for the safety and wellbeing of children and youth in the areas of: child protection, children's residential services, alternate care providers, children in care, foster care, adoption and parental supports.			
Administration.....	219,200	228,800	158,600
Equipment.....	82,500	94,500	82,500
Materials, Supplies, and Services.....	948,300	485,200	483,300
Professional Services.....	169,400	13,100	59,400
Salaries.....	21,664,400	21,223,200	18,487,600
Travel and Training.....	522,800	642,500	512,800
Grants:			
Community Grants.....	539,700	702,600	539,700
Supports for Children.....	5,165,600	5,593,400	5,038,300
Total Child and Family.....	29,311,900	28,983,300	25,362,200
TOTAL CHILD AND FAMILY SERVICES.....	29,311,900	28,983,300	25,362,200
TOTAL DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS.....	162,326,100	183,085,600	140,930,100

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

HON. ERNIE HUDSON
Minister

PAUL GODFREY
Acting Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Transportation and Infrastructure.....	254,261,800	226,243,400	199,236,800
Gross Expenditure	254,261,800	226,243,400	199,236,800
Gross Revenue	148,776,100	106,597,300	131,428,200
Net Ministry Expenditure	105,485,700	119,646,100	67,808,600

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	780,800	1,873,300	740,600
INFRASTRUCTURE, POLICY, AND PLANNING.....	133,663,300	76,639,900	90,187,300
HIGHWAY SAFETY.....	3,799,600	3,616,900	3,616,900
LAND AND ENVIRONMENT.....	3,312,500	2,848,000	3,123,100
HIGHWAY MAINTENANCE OPERATIONS.....	64,914,200	92,225,500	56,374,900
PUBLIC WORKS AND PLANNING.....	30,586,900	29,637,300	28,537,600
CAPITAL PROJECTS DIVISION.....	12,356,400	14,709,300	11,963,200
SERVICE PEL.....	4,848,100	4,693,200	4,693,200
TOTAL EXPENDITURE.....	254,261,800	226,243,400	199,236,800
REVENUE			
TRANSPORTATION AND INFRASTRUCTURE.....	148,776,100	106,597,300	131,428,200
TOTAL REVENUE.....	148,776,100	106,597,300	131,428,200

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for operation of the office of the Minister and Deputy Minister, support staff, and departmental centralized administrative management functions.			
Administration.....	41,700	28,200	41,700
Equipment.....	500	5,300	500
Materials, Supplies, and Services.....	11,300	9,600	11,300
Professional Services.....	1,500	200	1,500
Salaries.....	709,900	601,400	669,700
Travel and Training.....	15,900	18,100	15,900
Grants.....	-	1,210,500	-
Total Corporate Services.....	780,800	1,873,300	740,600
TOTAL CORPORATE SERVICES.....	780,800	1,873,300	740,600
INFRASTRUCTURE, POLICY, AND PLANNING			
Infrastructure, Policy, and Planning			
Appropriations provided for delivery of various Canada-Prince Edward Island Infrastructure Programs, as well as departmental policy and planning.			
Administration.....	102,600	94,700	102,600
Equipment.....	23,000	16,000	23,000
Materials, Supplies, and Services.....	15,700	13,700	15,700
Professional Services.....	605,000	70,000	605,000
Salaries.....	1,310,400	883,600	1,259,600
Travel and Training.....	42,700	28,500	42,700
Grants.....	131,563,900	75,533,400	88,138,700
Total Infrastructure, Policy, and Planning.....	133,663,300	76,639,900	90,187,300
TOTAL INFRASTRUCTURE, POLICY, AND PLANNING.....	133,663,300	76,639,900	90,187,300

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
HIGHWAY SAFETY			
Registration, Safety, and Scales			
Appropriations provided for administration and enforcement of the <i>Highway Traffic Act</i> , the highway weight regulations under the <i>Roads Act</i> and the promotion of safety on the highways.			
Administration.....	60,000	87,000	60,000
Equipment.....	16,900	9,500	16,900
Materials, Supplies, and Services.....	370,100	644,500	370,100
Professional Services.....	32,500	52,000	32,500
Salaries.....	3,222,200	2,761,900	3,039,500
Travel and Training.....	47,900	12,000	47,900
Grants.....	50,000	50,000	50,000
Total Registration, Safety, and Scales.....	3,799,600	3,616,900	3,616,900
TOTAL HIGHWAY SAFETY.....	3,799,600	3,616,900	3,616,900
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	146,000	144,700
Equipment.....	11,700	11,800	11,700
Materials, Supplies, and Services.....	256,100	256,100	256,100
Professional Services.....	297,000	297,000	297,000
Salaries.....	2,503,600	2,039,100	2,314,200
Travel and Training.....	99,400	98,000	99,400
Total Land and Environment.....	3,312,500	2,848,000	3,123,100
TOTAL LAND AND ENVIRONMENT.....	3,312,500	2,848,000	3,123,100

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for administration and supervision of the highway maintenance functions.			
Administration.....	19,800	16,800	19,800
Equipment.....	-	12,000	-
Materials, Supplies, and Services.....	2,336,400	10,392,000	2,328,900
Professional Services.....	66,000	-	66,000
Salaries.....	866,100	805,700	870,800
Travel and Training.....	17,900	19,400	17,900
Total Highway Maintenance Administration.....	3,306,200	11,245,900	3,303,400
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	119,200	164,400
Equipment.....	7,500	47,300	7,500
Materials, Supplies, and Services.....	27,487,500	45,119,600	21,399,500
Professional Services.....	-	2,400	-
Salaries.....	16,815,700	16,040,400	16,007,300
Travel and Training.....	270,400	382,300	270,400
Total Provincial Highway Maintenance Operations.....	44,745,500	61,711,200	37,849,100
Mechanical Operations			
Appropriations provided for operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	79,900	43,700	79,900
Equipment.....	49,200	133,000	49,200
Materials, Supplies, and Services.....	6,825,400	8,317,200	5,675,400
Professional Services.....	59,100	3,000	59,100
Salaries.....	7,875,100	7,046,700	7,446,900
Travel and Training.....	346,800	328,000	346,800
Total Mechanical Operations.....	15,235,500	15,871,600	13,657,300

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration.....	3,400	1,200	3,400
Equipment.....	-	25,000	-
Materials, Supplies, and Services.....	426,900	2,265,500	426,900
Professional Services.....	-	15,000	-
Salaries.....	1,173,700	1,060,000	1,111,800
Travel and Training.....	23,000	30,100	23,000
Total Confederation Trail Maintenance.....	1,627,000	3,396,800	1,565,100
TOTAL HIGHWAY MAINTENANCE OPERATIONS.....	64,914,200	92,225,500	56,374,900
 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.....	1,861,200	1,856,200	1,856,200
Salaries.....	1,475,900	1,363,300	1,349,000
Travel and Training.....	33,500	33,500	33,500
Total Public Works Operations - Administration.....	3,394,700	3,277,100	3,262,800
 Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to Provincial government buildings.			
Administration.....	1,238,800	1,214,400	1,214,400
Equipment.....	12,000	12,000	12,000
Materials, Supplies, and Services.....	6,625,700	7,764,800	6,015,000
Professional Services.....	485,700	485,700	485,700
Salaries.....	2,363,300	2,232,900	2,155,800
Travel and Training.....	4,500	4,500	4,500
Total Direct Building Maintenance.....	10,730,000	11,714,300	9,887,400

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration.....	13,931,800	12,478,900	13,053,100
Materials, Supplies, and Services.....	486,200	451,900	451,900
Professional Services.....	253,500	253,500	253,500
Salaries.....	19,200	18,200	18,200
Total Accommodations.....	14,690,700	13,202,500	13,776,700
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration.....	12,200	12,200	12,200
Materials, Supplies, and Services.....	6,500	6,500	6,500
Professional Services.....	110,000	110,000	110,000
Salaries.....	1,596,800	1,268,700	1,436,000
Travel and Training.....	46,000	46,000	46,000
Total Planning and Building Construction.....	1,771,500	1,443,400	1,610,700
TOTAL PUBLIC WORKS AND PLANNING.....	30,586,900	29,637,300	28,537,600
CAPITAL PROJECTS 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	22,300	30,600
Equipment.....	7,300	25,700	7,300
Materials, Supplies, and Services.....	1,322,100	1,690,400	1,322,100
Professional Services.....	7,500	3,900	7,500
Salaries.....	2,638,300	2,924,700	2,536,200
Travel and Training.....	49,100	98,900	49,100
Total Traffic Operations.....	4,054,900	4,765,900	3,952,800

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
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	55,900	78,200
Equipment.....	28,800	24,600	28,800
Materials, Supplies, and Services.....	36,500	208,000	36,500
Professional Services.....	42,000	18,500	42,000
Salaries.....	2,669,600	3,120,600	2,539,000
Travel and Training.....	50,900	91,700	50,900
Total Capital Projects Administration.....	2,906,000	3,519,300	2,775,400
Design			
Appropriations provided for staffing, materials, equipment, and travel for road and bridge design.			
Administration.....	9,000	6,500	9,000
Equipment.....	500	-	500
Materials, Supplies, and Services.....	5,500	2,000	5,500
Professional Services.....	4,800	1,800	4,800
Salaries.....	823,000	727,800	750,100
Travel and Training.....	10,300	13,300	10,300
Total Design.....	853,100	751,400	780,200
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration.....	5,200	1,800	5,200
Materials, Supplies, and Services.....	1,964,500	3,004,700	1,964,500
Professional Services.....	420,000	510,000	420,000
Salaries.....	599,900	655,100	573,600
Travel and Training.....	9,600	40,000	9,600
Total Bridge Maintenance.....	2,999,200	4,211,600	2,972,900

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
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	27,700	12,400
Equipment.....	23,800	27,200	23,800
Materials, Supplies, and Services.....	9,700	34,000	9,700
Professional Services.....	5,000	5,000	5,000
Salaries.....	1,468,900	1,335,700	1,407,600
Travel and Training.....	23,400	31,500	23,400
Total Materials Testing Lab.....	1,543,200	1,461,100	1,481,900
TOTAL CAPITAL PROJECTS DIVISION.....	12,356,400	14,709,300	11,963,200
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.....	115,200	205,400	103,200
Debt.....	8,400	8,400	8,400
Equipment.....	5,200	52,100	5,200
Materials, Supplies, and Services.....	87,400	94,000	83,400
Professional Services.....	132,900	200,100	132,900
Salaries.....	4,428,900	4,044,400	4,290,000
Travel and Training.....	70,100	88,800	70,100
Total Service PEI.....	4,848,100	4,693,200	4,693,200
TOTAL SERVICE PEI.....	4,848,100	4,693,200	4,693,200
TOTAL DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE.....	254,261,800	226,243,400	199,236,800

MINISTRY OF WORKFORCE, ADVANCED LEARNING AND POPULATION

HON. JENN REDMOND
Minister

ERIN MCGRATH-GAUDET
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Department of Workforce, Advanced Learning and Population.....	145,773,200	142,606,400	130,528,800
Employment Development Agency.....	6,840,100	7,153,300	6,213,000
PEI Student Financial Assistance Corporation.....	14,235,000	12,075,000	12,075,000
Gross Expenditure.....	166,848,300	161,834,700	148,816,800
Department of Workforce, Advanced Learning and Population.....	38,134,100	36,498,800	36,290,900
Gross Revenue.....	38,134,100	36,498,800	36,290,900
Net Ministry Expenditure.....	128,714,200	125,335,900	112,525,900

DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
GENERAL ADMINISTRATION.....	1,319,300	916,700	916,700
POPULATION AND SETTLEMENT.....	4,494,700	3,330,300	2,206,900
LABOUR AND INDUSTRIAL RELATIONS.....	1,429,400	1,184,000	1,293,300
WORKFORCE DEVELOPMENT.....	39,805,300	37,437,800	34,924,300
POST-SECONDARY AND CONTINUING EDUCATION.....	98,724,500	99,737,600	91,187,600
TOTAL EXPENDITURE.....	145,773,200	142,606,400	130,528,800
REVENUE			
WORKFORCE, ADVANCED LEARNING AND POPULATION.....	38,134,100	36,498,800	36,290,900
TOTAL REVENUE.....	38,134,100	36,498,800	36,290,900

DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
GENERAL ADMINISTRATION			
Corporate Management			
Appropriations provided for operation of the office of the Minister and Deputy Minister, policy, records management, and staff development.			
Administration.....	20,900	20,900	20,900
Equipment.....	4,500	7,500	4,500
Materials, Supplies, and Services.....	13,100	10,100	13,100
Professional Services.....	53,500	73,500	73,500
Salaries.....	788,800	766,200	766,200
Travel and Training.....	38,500	38,500	38,500
Grants.....	400,000	-	-
Total Corporate Management.....	1,319,300	916,700	916,700
TOTAL GENERAL ADMINISTRATION.....	1,319,300	916,700	916,700
POPULATION AND SETTLEMENT			
Population and Settlement			
Appropriations provided for research, trade negotiations, recruitment, settlement, and retention.			
Administration.....	13,500	13,500	13,500
Equipment.....	4,500	4,500	4,500
Materials, Supplies, and Services.....	55,500	27,000	55,500
Professional Services.....	67,500	136,000	47,500
Salaries.....	588,000	341,000	500,400
Travel and Training.....	21,500	18,000	21,500
Grants.....	3,744,200	2,790,300	1,564,000
Total Population and Settlement.....	4,494,700	3,330,300	2,206,900
TOTAL POPULATION AND SETTLEMENT.....	4,494,700	3,330,300	2,206,900

DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
LABOUR AND INDUSTRIAL RELATIONS			
Labour and Industrial Relations			
Appropriations provided for industrial relations services to employers, unions, and individuals: the Labour Relations Board, the Employment Standards Board, the Office of the Worker Advisor, the Office of the Employer Advisor, and the Workers Compensation Appeals Tribunal.			
Administration.....	43,900	68,700	47,600
Equipment.....	2,000	2,000	2,000
Materials, Supplies, and Services.....	22,200	15,700	22,200
Professional Services.....	232,000	181,800	232,000
Salaries.....	1,095,200	901,600	955,400
Travel and Training.....	31,600	11,700	31,600
Grants.....	2,500	2,500	2,500
Total Labour and Industrial Relations	1,429,400	1,184,000	1,293,300
TOTAL LABOUR AND INDUSTRIAL RELATIONS.....	1,429,400	1,184,000	1,293,300
WORKFORCE DEVELOPMENT			
SkillsPEI			
Appropriations provided for administration and delivery of programs targeted at improving the Prince Edward Island labour market.			
Administration.....	547,000	484,200	554,000
Equipment.....	24,000	35,000	16,000
Materials, Supplies, and Services.....	78,500	78,800	64,000
Professional Services.....	112,300	70,000	112,300
Salaries.....	4,209,700	3,622,700	4,077,700
Travel and Training.....	43,000	32,000	43,000
Grants:			
Workforce Development Agreement.....	2,651,100	2,851,100	2,151,100
Labour Market Development Agreement.....	22,875,400	24,785,600	21,490,400
Essential Sills Training.....	456,000	-	-
Digital Skills for Youth.....	-	300,000	-
Atlantic Workforce Partnership.....	186,300	130,400	96,300
WorkPEI.....	226,200	228,200	226,200
Provincial Programs.....	7,423,200	4,055,700	5,255,700
Total SkillsPEI.....	38,832,700	36,673,700	34,086,700

DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Apprenticeship			
Appropriations provided for administration of apprenticeship training and certification of tradespersons.			
Administration.....	13,100	13,900	12,100
Equipment.....	4,500	2,000	4,500
Materials, Supplies, and Services.....	10,000	9,700	13,500
Professional Services.....	180,000	152,500	140,000
Salaries.....	576,600	501,100	543,600
Travel and Training.....	23,400	15,900	23,400
Grants	165,000	69,000	100,500
Total Apprenticeship.....	972,600	764,100	837,600
TOTAL WORKFORCE DEVELOPMENT.....	39,805,300	37,437,800	34,924,300
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.....	30,000	310,100	310,100
Salaries.....	915,100	889,600	889,600
Travel and Training.....	7,500	7,500	7,500
Total General.....	1,001,900	1,256,500	1,256,500

DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Post-Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training, and the community service bursary program.			
<i>Collège de l'île</i>			
Core Operating Grant.....	331,400	316,700	316,700
Student Tuition Subsidy.....	69,200	69,200	69,200
Restricted Funding.....	706,100	706,100	706,100
	1,106,700	1,092,000	1,092,000
<i>Holland College</i>			
Core Operating Grant.....	21,099,800	20,163,400	20,163,400
Student Tuition Subsidy.....	6,155,800	6,155,800	6,155,800
Restricted Funding.....	7,882,100	11,663,700	7,588,700
	35,137,700	37,982,900	33,907,900
<i>University of Prince Edward Island</i>			
Core Operating Grant.....	39,671,800	36,764,900	36,764,900
Restricted Funding.....	9,564,000	11,175,900	6,050,900
	49,235,800	47,940,800	42,815,800
<i>Atlantic Veterinary College</i>	9,459,900	9,159,900	9,159,900
<i>Maritime Provinces Higher Education Commission</i>	2,389,400	1,912,400	2,562,400
<i>Lifelong Learning Grants</i>	393,100	393,100	393,100
Total Post-Secondary Grants	97,722,600	98,481,100	89,931,100
TOTAL POST-SECONDARY AND CONTINUING EDUCATION	98,724,500	99,737,600	91,187,600
TOTAL DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION	145,773,200	142,606,400	130,528,800

EMPLOYMENT DEVELOPMENT AGENCY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
EMPLOYMENT DEVELOPMENT AGENCY	6,840,100	7,153,300	6,213,000
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	6,840,100	7,153,300	6,213,000

EMPLOYMENT DEVELOPMENT AGENCY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EMPLOYMENT DEVELOPMENT AGENCY			
General			
Appropriations provided for administration of program delivery, budget management, and payment processing.			
Administration.....	7,100	5,600	7,500
Equipment.....	2,700	-	2,700
Materials, Supplies, and Services.....	700	700	300
Professional Services.....	-	9,900	-
Salaries.....	193,800	181,700	186,600
Travel and Training.....	6,000	5,200	6,000
Total General.....	210,300	203,100	203,100
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.....	3,229,700	3,851,800	3,191,500
Job Creation Program.....	685,100	605,100	685,100
Jobs for Youth Program.....	1,792,100	1,409,300	1,409,300
Rural Economic Enhancement Program.....	922,900	1,084,000	724,000
Total Community and Business Projects.....	6,629,800	6,950,200	6,009,900
TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....	6,840,100	7,153,300	6,213,000

PEI STUDENT FINANCIAL ASSISTANCE CORPORATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....	14,235,000	12,075,000	12,075,000
TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....	14,235,000	12,075,000	12,075,000

PEI STUDENT FINANCIAL ASSISTANCE CORPORATION

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	1,150,000	540,000	540,000
Equipment.....	135,000	135,000	135,000
Professional Services.....	20,000	20,000	20,000
Grants.....	12,050,000	10,500,000	10,500,000
Provision for Loan Losses.....	355,000	355,000	355,000
Total General.....	14,235,000	12,075,000	12,075,000
TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....	14,235,000	12,075,000	12,075,000
TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....	14,235,000	12,075,000	12,075,000

LEGISLATIVE ASSEMBLY

HON. DARLENE COMPTON
Speaker

JOSEPH JEFFREY
Clerk of the Legislative Assembly

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Legislative Assembly.....	14,130,600	12,707,200	12,963,000
Gross Expenditure.....	14,130,600	12,707,200	12,963,000
Net Legislative Assembly Expenditure.....	14,130,600	12,707,200	12,963,000

LEGISLATIVE ASSEMBLY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
EXPENDITURE			
LEGISLATIVE SERVICES.....	4,201,100	4,443,100	4,443,100
MEMBERS.....	2,738,400	2,665,800	2,665,800
OFFICE OF THE AUDITOR GENERAL.....	3,244,800	2,875,700	3,131,500
OFFICE OF THE CHILD AND YOUTH ADVOCATE.....	1,103,100	1,045,000	1,045,000
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	59,500	56,200	56,200
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	586,000	458,100	458,100
OFFICE OF THE OMBUDSPERSON AND PUBLIC INTEREST DISCLOSURE COMMISSIONER.....	745,500	750,000	750,000
ELECTIONS PEL.....	1,452,200	413,300	413,300
TOTAL EXPENDITURE.....	14,130,600	12,707,200	12,963,000

LEGISLATIVE ASSEMBLY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	97,500	197,500	197,500
Materials, Supplies, and Services.....	278,000	432,800	432,800
Professional Services.....	30,000	30,000	30,000
Salaries.....	2,357,500	2,201,200	2,201,200
Travel and Training.....	65,000	65,000	65,000
Total Legislative Services.....	3,022,500	3,121,000	3,121,000
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.....	743,600	446,000	446,000
Total Government Members' Office.....	743,600	446,000	446,000
Opposition Members' Office			
Appropriations provided for costs associated with the Opposition Members' Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff and MLA expenses not covered by Legislative Services.			
Operations.....	250,000	564,000	564,000
Total Opposition Members' Office.....	250,000	564,000	564,000
Third Party Office			
Appropriations provided for costs associated with the Third Party Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff and MLA expenses not covered by Legislative Services.			
Operations.....	185,000	312,100	312,100
Total Third Party Office.....	185,000	312,100	312,100
TOTAL LEGISLATIVE SERVICES.....	4,201,100	4,443,100	4,443,100

LEGISLATIVE ASSEMBLY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 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.....	2,583,400	2,510,800	2,510,800
Travel and Training.....	140,000	140,000	140,000
Total Members.....	2,738,400	2,665,800	2,665,800
TOTAL MEMBERS.....	2,738,400	2,665,800	2,665,800
OFFICE OF THE AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	39,200	40,700	40,700
Equipment.....	18,000	19,000	18,000
Materials, Supplies, and Services.....	46,100	45,200	44,100
Professional Services.....	40,000	42,500	70,000
Salaries.....	3,033,000	2,676,100	2,907,500
Travel and Training.....	62,000	45,700	44,700
Grants.....	6,500	6,500	6,500
Total Administration.....	3,244,800	2,875,700	3,131,500
TOTAL OFFICE OF THE AUDITOR GENERAL.....	3,244,800	2,875,700	3,131,500
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
Office of the Child and Youth Advocate			
Appropriations provided in support of the Office of the Child and Youth Advocate in accordance with the <i>Child and Youth Advocate Act</i> .			
Administration.....	18,200	22,200	22,200
Equipment.....	10,000	10,000	10,000
Materials, Supplies, and Services.....	26,700	26,500	26,500
Professional Services.....	75,000	75,000	75,000
Salaries.....	953,000	896,100	896,100
Travel and Training.....	20,200	15,200	15,200
Total Office of the Child and Youth Advocate.....	1,103,100	1,045,000	1,045,000
TOTAL OFFICE OF THE CHILD AND YOUTH ADVOCATE.....	1,103,100	1,045,000	1,045,000

LEGISLATIVE ASSEMBLY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Salaries.....	56,000	53,000	53,000
Travel and Training.....	3,500	3,200	3,200
Total Office of the Conflict of Interest Commissioner	59,500	56,200	56,200
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	59,500	56,200	56,200
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
Appropriations provided for costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the <i>Freedom of Information and Protection of Privacy Act</i> .			
Administration.....	8,200	8,700	8,700
Equipment.....	14,200	-	-
Materials, Supplies, and Services.....	2,900	1,600	1,600
Professional Services.....	20,300	18,800	18,800
Salaries.....	532,100	424,000	424,000
Travel and Training.....	8,300	5,000	5,000
Total Office of the Information and Privacy Commissioner.....	586,000	458,100	458,100
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	586,000	458,100	458,100

LEGISLATIVE ASSEMBLY

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
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 <i>Public Interest Disclosure and Whistleblower Protection Act</i> and the <i>Ombudsperson Act</i> .			
Administration.....	20,000	25,000	25,000
Equipment.....	15,000	30,000	30,000
Materials, Supplies, and Services.....	35,000	75,000	75,000
Professional Services.....	50,000	55,000	55,000
Salaries.....	605,500	550,000	550,000
Travel and Training.....	20,000	15,000	15,000
Total Office of the Ombudsperson and Public Interest Disclosure Commissioner.....	745,500	750,000	750,000
TOTAL OFFICE OF THE OMBUDSPERSON AND PUBLIC INTEREST DISCLOSURE COMMISSIONER.....	745,500	750,000	750,000
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	966,500	16,700	16,700
Equipment.....	2,800	2,800	2,800
Materials, Supplies, and Services.....	12,000	12,000	12,000
Professional Services.....	10,000	10,000	10,000
Salaries.....	449,300	361,300	361,300
Travel and Training.....	11,600	10,500	10,500
Total Elections.....	1,452,200	413,300	413,300
TOTAL ELECTIONS PEI.....	1,452,200	413,300	413,300
TOTAL LEGISLATIVE ASSEMBLY.....	14,130,600	12,707,200	12,963,000

DETAILED SCHEDULES

SCHEDULE A
REVENUE AND EXPENDITURES OF OTHER
CONSOLIDATED AGENCIES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Finance PEI			
Revenue.....	20,395,200	17,445,200	19,745,200
Expenditure.....	18,639,900	15,574,200	17,892,000
	<u>1,755,300</u>	<u>1,871,000</u>	<u>1,853,200</u>
Island Regulatory and Appeals Commission			
Revenue.....	4,573,200	3,992,900	3,992,900
Expenditure.....	4,573,200	3,992,900	3,992,900
	-	-	-
PEI Advisory Council on the Status of Women			
Revenue.....	288,300	234,300	234,300
Expenditure.....	288,300	234,300	234,300
	-	-	-
PEI Grain Elevators Corporation			
Revenue.....	34,930,500	26,530,900	26,530,900
Expenditure.....	35,064,600	26,944,300	26,944,300
	<u>(134,100)</u>	<u>(413,400)</u>	<u>(413,400)</u>
PEI Human Rights Commission			
Revenue.....	1,069,000	725,000	725,000
Expenditure.....	1,069,000	725,000	725,000
	-	-	-
PEI Marine Science Organization			
Revenue.....	100,000	232,600	232,600
Expenditure.....	54,800	272,800	337,200
	<u>45,200</u>	<u>(40,200)</u>	<u>(104,600)</u>
PEI Museum and Heritage Foundation			
Revenue.....	1,968,200	1,968,200	1,968,200
Expenditure.....	2,065,000	1,968,200	1,968,200
	<u>(96,800)</u>	-	-
PEI Self Insurance and Risk Management Fund			
Revenue.....	12,315,800	10,549,500	10,549,500
Expenditure.....	7,069,200	6,201,400	5,616,500
	<u>5,246,600</u>	<u>4,348,100</u>	<u>4,933,000</u>

SCHEDULE A
REVENUE AND EXPENDITURES OF OTHER
CONSOLIDATED AGENCIES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Summerside Regional Development Corporation			
Revenue.....	2,172,500	2,060,900	2,060,900
Expenditure.....	1,378,900	1,259,300	1,259,300
	<u>793,600</u>	<u>801,600</u>	<u>801,600</u>
TOTAL REVENUE.....	<u>77,812,700</u>	<u>63,739,500</u>	<u>66,039,500</u>
TOTAL EXPENDITURE.....	<u>70,202,900</u>	<u>57,172,400</u>	<u>58,969,700</u>

SCHEDULE B
NET CONSOLIDATED SURPLUS OF
GOVERNMENT BUSINESS ENTERPRISES

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Charlottetown Area Development Corporation (Note)			
Revenue.....	5,226,600	5,226,600	5,226,600
Expenditure.....	4,767,400	4,767,400	4,767,400
	<u>459,200</u>	<u>459,200</u>	<u>459,200</u>
Island Investment Development Inc.			
Revenue.....	15,353,300	14,860,300	18,653,300
Expenditure.....	4,537,500	2,728,100	2,728,100
	<u>10,815,800</u>	<u>12,132,200</u>	<u>15,925,200</u>
Island Waste Management Corporation			
Revenue.....	22,607,700	22,628,800	21,154,000
Expenditure.....	22,148,500	21,965,000	21,822,200
	<u>459,200</u>	<u>663,800</u>	<u>(668,200)</u>
PEI Cannabis Management Corporation			
Revenue.....	7,198,800	6,680,200	6,778,000
Expenditure.....	6,108,500	4,807,400	5,510,400
	<u>1,090,300</u>	<u>1,872,800</u>	<u>1,267,600</u>
PEI Energy Corporation			
Revenue.....	24,112,200	21,623,800	25,418,700
Expenditure.....	19,536,700	18,477,100	17,812,300
	<u>4,575,500</u>	<u>3,146,700</u>	<u>7,606,400</u>
PEI Liquor Control Commission			
Revenue.....	43,358,700	43,940,800	42,241,600
Expenditure.....	21,246,800	20,370,800	20,084,500
	<u>22,111,900</u>	<u>23,570,000</u>	<u>22,157,100</u>
PEI Lotteries Commission			
Revenue.....	27,400,000	27,247,200	23,300,000
Expenditure.....	5,200,000	5,747,200	5,200,000
	<u>22,200,000</u>	<u>21,500,000</u>	<u>18,100,000</u>
NET CONSOLIDATED SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES.....	<u>61,711,900</u>	<u>63,344,700</u>	<u>64,847,300</u>

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

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
Agriculture.....	50,000	118,000	50,000
Education and Early Years.....	60,310,000	48,011,000	33,230,000
Environment, Energy and Climate Action.....	5,022,100	2,452,600	2,452,600
Finance.....	13,572,300	11,994,600	10,995,600
Fisheries, Tourism, Sport and Culture.....	1,675,000	4,141,000	1,825,000
Health and Wellness.....	26,031,100	10,898,200	9,031,500
Health PEI.....	51,611,300	46,124,500	54,154,600
Housing, Land and Communities.....	64,657,100	22,640,700	23,866,800
Justice and Public Safety.....	4,762,400	8,428,500	3,528,000
Social Development and Seniors.....	140,000	300,000	276,100
Transportation and Infrastructure.....	80,264,000	92,806,000	72,695,000
Total Acquisition of Tangible Capital Assets.....	308,095,300	247,915,100	212,105,200

Note: 1) Approved in the Fall 2022 sitting of the Legislative Assembly.
2) Numbers have been restated to reflect current departmental structure.

APPENDIX II

CASH REQUIREMENTS

	2023-2024 Budget Estimate	2022-2023 Budget Forecast	2022-2023 Budget Estimate
	\$	\$	\$
CASH REQUIREMENTS			
Consolidated Deficit.....	97,570,000	66,220,200	92,908,400
Acquisition of Tangible Capital Assets.....	308,095,300	247,915,100	212,105,200
Amortization of Tangible Capital Assets.....	(120,758,700)	(107,523,800)	(102,608,800)
Net Borrowings on behalf of Crown Corporations.....	50,000,000	22,780,000	63,000,000
Sinking Fund Earnings.....	12,500,000	12,400,000	12,400,000
Sinking Fund Provisions.....	10,200,000	11,100,000	11,100,000
Pension, Retirement, and Other Employment Obligations.....	(51,700,000)	(48,800,000)	(48,000,000)
Pension Plan, Promissory Notes.....	56,595,700	79,708,800	79,708,800
CASH REQUIREMENTS	362,502,300	283,800,300	320,613,600
MATURING DEBT			
Public Debentures	60,000,000	-	-
Maturities Financed by Sinking Fund Proceeds	(60,000,000)	-	-
Canada Pension Plan.....	11,135,000	11,360,000	11,360,000
TOTAL MATURING DEBT	11,135,000	11,360,000	11,360,000
TOTAL CASH REQUIREMENTS	373,637,300	295,160,300	331,973,600
SOURCES OF CASH			
Short-Term Borrowing/Liquidity Reserve.....	123,637,300	95,160,300	81,973,600
Long-Term Borrowing.....	250,000,000	200,000,000	250,000,000
TOTAL SOURCES OF CASH	373,637,300	295,160,300	331,973,600

APPENDIX III

Schedule of Reclassification of 2022-2023 Expenditure and Revenue to Conform to the 2023-2024 Presentation

	2022-2023 Forecast \$	2022-2023 Estimate \$
A. EXPENDITURE		
Agriculture and Land		
As shown in the 2022-2023 Budget Estimates.....	31,239,800	22,057,000
Less: Transferred to Housing, Land and Communities.....	(4,203,600)	(4,633,900)
Less: Transferred to Agriculture.....	(27,036,200)	(17,423,100)
	-	-
Agriculture		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Agriculture and Land.....	27,036,200	17,423,100
	27,036,200	17,423,100
Economic Development, Innovation and Trade		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Executive Council.....	967,100	1,032,200
Add: Transferred from Finance PEI.....	371,000	353,200
Add: Transferred from Economic Growth, Tourism and Culture.....	342,700	408,800
	1,680,800	1,794,200
Finance PEI		
As shown in the 2022-2023 Budget Estimates.....	15,945,200	18,245,200
Less: Transferred to Economic Development, Innovation and Trade.....	(371,000)	(353,200)
	15,574,200	17,892,000
Economic Growth, Tourism and Culture		
As shown in the 2022-2023 Budget Estimates.....	44,786,000	41,324,500
Less: Transferred to Economic Development, Innovation and Trade.....	(342,700)	(408,800)
Less: Transferred to Workforce, Advanced Learning and Population.....	(42,868,800)	(39,341,200)
Less: Transferred to Fisheries, Tourism, Sport and Culture.....	(1,574,500)	(1,574,500)
	-	-
Education and Lifelong Learning		
As shown in the 2022-2023 Budget Estimates.....	180,177,900	176,312,900
Less: Transferred to Finance.....	(92,000)	(92,000)
Less: Transferred to Health and Wellness.....	(1,221,000)	(1,221,000)
Less: Transferred to Workforce, Advanced Learning and Population.....	(99,787,600)	(91,237,600)
Less: Transferred to Education and Early Years.....	(79,077,300)	(83,762,300)
	-	-

APPENDIX III

Schedule of Reclassification of 2022-2023 Expenditure and Revenue to Conform to the 2023-2024 Presentation

	2022-2023 Forecast \$	2022-2023 Estimate \$
Education and Early Years		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Finance.....	120,500	120,500
Add: Transferred from Social Development and Housing.....	3,368,900	4,893,800
Add: Transferred from Education and Lifelong Learning.....	79,077,300	83,762,300
	<u>82,566,700</u>	<u>88,776,600</u>
Environment, Energy and Climate Action		
As shown in the 2022-2023 Budget Estimates.....	110,455,500	86,270,400
Add: Transferred from Transportation and Infrastructure.....	114,000	114,000
Add: Transferred from General Government.....	180,000	180,000
	<u>110,749,500</u>	<u>86,564,400</u>
Executive Council		
As shown in the 2022-2023 Budget Estimates.....	11,245,800	11,268,200
Less: Transferred to Fisheries Tourism, Sport and Culture.....	(83,700)	(93,400)
Less: Transferred to Economic Development, Innovation and Trade.....	(967,100)	(1,032,200)
	<u>10,195,000</u>	<u>10,142,600</u>
Finance		
As shown in the 2022-2023 Budget Estimates.....	69,241,400	71,623,000
Less: Transferred to Education and Early Years.....	(120,500)	(120,500)
Add: Transferred from Education and Lifelong Learning.....	92,000	92,000
	<u>69,212,900</u>	<u>71,594,500</u>
Fisheries, Tourism, Sport and Culture		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Economic Growth, Tourism and Culture.....	1,574,500	1,574,500
Add: Transferred from Executive Council.....	83,700	93,400
Add: Transferred from Fisheries and Communities.....	10,847,200	10,110,700
Add: Transferred from Health and Wellness.....	5,373,900	9,978,100
	<u>17,879,300</u>	<u>21,756,700</u>
Fisheries and Communities		
As shown in the 2022-2023 Budget Estimates.....	45,439,800	44,094,000
Less: Transferred to Fisheries, Tourism, Sport and Culture.....	(10,847,200)	(10,110,700)
Less: Transferred to Housing, Land and Communities.....	(34,592,600)	(33,983,300)
	<u>-</u>	<u>-</u>
Tourism PEI		
As shown in the 2022-2023 Budget Estimates.....	30,418,000	23,717,300
Less: Transferred to Transportation and Infrastructure.....	-	(74,000)
	<u>30,418,000</u>	<u>23,643,300</u>

APPENDIX III

Schedule of Reclassification of 2022-2023 Expenditure and Revenue to Conform to the 2023-2024 Presentation

	2022-2023 Forecast \$	2022-2023 Estimate \$
General Government		
As shown in the 2022-2023 Budget Estimates.....	116,545,100	41,770,000
Less: Transferred to Environment, Energy and Climate Action.....	(180,000)	(180,000)
Less: Transferred to Housing, Land and Communities.....	(250,000)	(250,000)
	116,115,100	41,340,000
Health and Wellness		
As shown in the 2022-2023 Budget Estimates.....	72,748,300	72,147,000
Add: Transferred from Health PEI.....	36,100	63,400
Less: Transferred to Transportation and Infrastructure.....	(61,600)	(61,600)
Less: Transferred to Fisheries, Tourism, Sport and Culture.....	(5,373,900)	(9,978,100)
Add: Transferred from Education and Early Years.....	1,221,000	1,221,000
	68,569,900	63,391,700
Health PEI		
As shown in the 2022-2023 Budget Estimates.....	840,507,700	838,738,800
Less: Transferred to Transportation and Infrastructure.....	(363,600)	(912,000)
Less: Transferred to Health and Wellness.....	(36,100)	(63,400)
	840,108,000	837,763,400
Housing, Land and Communities		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Fisheries and Communities.....	34,592,600	33,983,300
Add: Transferred from Social Development and Housing.....	200,000	250,000
Add: Transferred from General Government.....	250,000	250,000
Add: Transferred from Agriculture and Land.....	4,203,600	4,633,900
	39,246,200	39,117,200
PEI Housing Corporation		
As shown in the 2022-2023 Budget Estimates.....	44,699,500	35,525,500
Less: Transferred to Transportation and Infrastructure.....	(11,200)	(19,200)
	44,688,300	35,506,300
Justice and Public Safety		
As shown in the 2022-2023 Budget Estimates.....	102,699,400	72,708,100
Add: Transferred from Workforce, Advanced Learning and Population.....	50,000	50,000
	102,749,400	72,758,100

APPENDIX III

Schedule of Reclassification of 2022-2023 Expenditure and Revenue to Conform to the 2023-2024 Presentation

	2022-2023 Forecast \$	2022-2023 Estimate \$
Social Development and Housing		
As shown in the 2022-2023 Budget Estimates.....	186,679,500	146,116,700
Less: Transferred to Housing Land and Communities.....	(200,000)	(250,000)
Less: Transferred to Education and Early Years.....	(3,368,900)	(4,893,800)
Less: Transferred to Transportation and Infrastructure.....	(25,000)	(42,800)
Less: Transferred to Social Development and Seniors.....	(183,085,600)	(140,930,100)
	-	-
Social Development and Seniors		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Social Development and Housing.....	183,085,600	140,930,100
	183,085,600	140,930,100
Transportation and Infrastructure		
As shown in the 2022-2023 Budget Estimates.....	225,896,000	198,241,200
Less: Transferred to Environment, Energy and Climate Action.....	(114,000)	(114,000)
Add: Transferred from Health and Wellness.....	61,600	61,600
Add: Transferred from PEI Housing Corporation.....	11,200	19,200
Add: Transferred from Social Development and Housing.....	25,000	42,800
Add: Transferred from Tourism PEI.....	-	74,000
Add: Transferred from Health PEI.....	363,600	912,000
	226,243,400	199,236,800
Workforce, Advanced Learning and Population		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Economic Growth, Tourism and Culture.....	42,868,800	39,341,200
Less: Transferred to Justice and Public Safety.....	(50,000)	(50,000)
Add: Transferred from Education and Lifelong Learning.....	99,787,600	91,237,600
	142,606,400	130,528,800
Legislative Assembly		
As shown in the 2022-2023 Budget Estimates.....	9,831,500	9,831,500
Add: Transferred from Auditor General.....	2,875,700	3,131,500
	12,707,200	12,963,000
Auditor General		
As shown in the 2022-2023 Budget Estimates.....	2,875,700	3,131,500
Less: Transferred to Legislative Assembly.....	(2,875,700)	(3,131,500)
	-	-

APPENDIX III

Schedule of Reclassification of 2022-2023 Expenditure and Revenue to Conform to the 2023-2024 Presentation

	2022-2023 Forecast \$	2022-2023 Estimate \$
B. REVENUE		
Agriculture		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Agriculture and Land.....	(5,863,400)	(5,263,700)
	(5,863,400)	(5,263,700)
Agriculture and Land		
As shown in the 2022-2023 Budget Estimates.....	(9,207,700)	(8,608,000)
Less: Transferred to Housing, Land and Communities.....	3,344,300	3,344,300
Less: Transferred to Agriculture.....	5,863,400	5,263,700
	-	-
Economic Development, Innovation and Trade		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Executive Council.....	(541,700)	(541,700)
	(541,700)	(541,700)
Economic Growth, Tourism and Culture		
As shown in the 2022-2023 Budget Estimates.....	(34,307,200)	(34,099,300)
Less: Transferred to Workforce, Advanced Learning and Population.....	34,184,700	33,976,800
Less: Transferred to Fisheries, Tourism, Sport and Culture.....	122,500	122,500
	-	-
Education and Early Years		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Education and Lifelong Learning.....	(32,397,000)	(35,972,000)
	(32,397,000)	(35,972,000)
Education and Lifelong Learning		
As shown in the 2022-2023 Budget Estimates.....	(34,711,100)	(38,286,100)
Less: Transferred to Workforce, Advanced Learning and Population.....	2,314,100	2,314,100
Less: Transferred to Education and Early Years.....	32,397,000	35,972,000
	-	-
Executive Council		
As shown in the 2022-2023 Budget Estimates.....	(541,700)	(541,700)
Less: Transferred to Economic Development, Innovation and Trade.....	541,700	541,700
	-	-

APPENDIX III

Schedule of Reclassification of 2022-2023 Expenditure and Revenue to Conform to the 2023-2024 Presentation

	2022-2023 Forecast \$	2022-2023 Estimate \$
Fisheries and Communities		
As shown in the 2022-2023 Budget Estimates.....	(430,000)	(295,000)
Less: Transferred to Fisheries, Tourism, Sport and Culture.....	430,000	295,000
	-	-
Fisheries, Tourism, Sport and Culture		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Fisheries and Communities.....	(430,000)	(295,000)
Add: Transferred from Health and Wellness.....	(411,500)	(411,500)
Add: Transferred from Economic Growth, Tourism and Culture.....	(122,500)	(122,500)
	(964,000)	(829,000)
Health and Wellness		
As shown in the 2022-2023 Budget Estimates.....	(14,388,000)	(11,017,600)
Less: Transferred to Fisheries, Tourism, Sport and Culture.....	411,500	411,500
	(13,976,500)	(10,606,100)
Housing, Land and Communities		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Agriculture and Land.....	(3,344,300)	(3,344,300)
	(3,344,300)	(3,344,300)
Workforce, Advanced Learning and Population		
As shown in the 2022-2023 Budget Estimates.....	-	-
Add: Transferred from Economic Growth, Tourism and Culture.....	(34,184,700)	(33,976,800)
Add: Transferred from Education and Lifelong Learning.....	(2,314,100)	(2,314,100)
	(36,498,800)	(36,290,900)
Summary/Reconciliation of Expenditure and Revenue		
Expenditure and Revenue Accounts as shown in 2022-2023 Budget Estimates.....	2,047,846,400	1,820,275,100
Reclassified Expenditure and Revenue Accounts.....	(2,047,846,400)	(1,820,275,100)
	-	-

APPENDIX IV

Summary of Three-Year Plan

	2022-2023 Budget Forecast <u>\$ millions</u>	2023-2024 Budget Estimate <u>\$ millions</u>	2024-2025 Budget Plan <u>\$ millions</u>	2025-2026 Budget Plan <u>\$ millions</u>
BUDGET SUMMARY				
Revenue				
Provincial Own Sources.....	1,759.6	1,780.1	1,885.0	1,969.8
Government of Canada.....	<u>1,080.0</u>	<u>1,215.1</u>	<u>1,263.0</u>	<u>1,320.0</u>
	<u>2,839.6</u>	<u>2,995.2</u>	<u>3,148.0</u>	<u>3,289.8</u>
Expenditure				
Health.....	908.8	1,045.2	1,087.0	1,130.4
Other Departments.....	1,746.3	1,764.1	1,817.0	1,871.6
Interest.....	143.2	162.7	172.1	182.6
Amortization.....	<u>107.5</u>	<u>120.8</u>	<u>129.9</u>	<u>136.7</u>
	<u>2,905.8</u>	<u>3,092.8</u>	<u>3,206.0</u>	<u>3,321.3</u>
Deficit.....	<u>(66.2)</u>	<u>(97.6)</u>	<u>(58.0)</u>	<u>(31.5)</u>
SCHEDULE OF NET DEBT				
Net Debt - Beginning of Year.....	<u>2,308.8</u>	<u>2,515.4</u>	<u>2,800.3</u>	<u>3,042.3</u>
Deficit.....	66.2	97.6	58.0	31.5
Acquisition of Tangible Capital Assets.....	247.9	308.1	313.9	245.6
Amortization.....	<u>(107.5)</u>	<u>(120.8)</u>	<u>(129.9)</u>	<u>(136.7)</u>
Increase in Net Debt.....	<u>206.6</u>	<u>284.9</u>	<u>242.0</u>	<u>140.4</u>
Net Debt - End of Year	<u>2,515.4</u>	<u>2,800.3</u>	<u>3,042.3</u>	<u>3,182.7</u>
Gross Domestic Product (GDP).....	<u>9,126.0</u>	<u>9,719.0</u>	<u>10,303.0</u>	<u>10,869.0</u>
Net Debt/GDP (%).....	<u>27.6%</u>	<u>28.8%</u>	<u>29.5%</u>	<u>29.3%</u>

APPENDIX V

RECONCILIATION OF REVENUE BY SOURCE

	Government of Canada	Taxes	Licenses and Permits	Fees and Services	Investments/ Sinking Fund	Other Revenue	Total
Agriculture	5,381,200	-	320,700	856,800	-	-	6,558,700
PEI Agricultural Insurance Corporation	20,796,900	-	-	16,057,000	450,000	-	37,303,900
Economic Development, Innovation and Trade	589,600	-	-	-	-	-	589,600
Innovation PEI	-	-	-	1,818,700	-	-	1,818,700
Education and Early Years	34,694,700	-	1,500	4,479,300	-	-	39,175,500
La Commission scolaire de langue française	-	-	-	200,000	-	-	200,000
Public Schools Branch	-	-	-	400,000	-	-	400,000
Environment, Energy and Climate Action	25,244,000	-	456,300	2,010,700	-	653,000	28,364,000
Finance	871,338,700	1,426,498,100	-	14,727,200	38,032,700	47,500	2,350,644,200
PEI Public Service Commission	161,700	-	-	593,300	-	-	755,000
Fisheries, Tourism, Sport and Culture	534,000	-	-	45,000	-	250,000	829,000
Tourism PEI	-	-	-	8,701,400	-	-	8,701,400
Health and Wellness	55,233,400	-	127,900	61,900	-	500,000	55,923,200
Health PEI	6,032,800	-	-	25,798,600	-	5,909,500	37,740,900
Housing, Land and Communities	-	-	1,808,800	1,535,500	-	-	3,344,300
PEI Housing Corporation	10,893,400	-	-	10,125,600	-	-	21,019,000
Justice and Public Safety	21,513,400	19,952,000	17,516,900	13,344,700	-	7,000	72,334,000
Social Development and Housing	2,356,900	-	-	688,200	-	-	3,045,100
Transportation and Infrastructure	122,810,100	-	24,350,700	875,800	-	739,500	148,776,100
Workforce, Advanced Learning and Population	37,512,700	-	-	621,400	-	-	38,134,100
2023-2024 Budget Estimate	1,215,093,500	1,446,450,100	44,582,800	102,941,100	38,482,700	8,106,500	2,855,656,700
2022-2023 Budget Forecast	1,079,926,400	1,439,398,400	39,840,000	103,482,600	37,054,400	12,842,800	2,712,544,600
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

APPENDIX VI

CONSOLIDATED BUDGET

	2023-2024 Budget Estimate	2023-2024 Consolidation Adjustments		2023-2024 Consolidated Budget Estimate
	\$	\$		\$
REVENUE				
Taxes.....	1,446,450,100	-		1,446,450,100
Licenses and Permits.....	44,582,800	-		44,582,800
Fees and Services.....	102,941,100	(19,584,000)	1/2	83,357,100
Sales.....	-	43,683,400	1/2	43,683,400
Investments/Sinking Fund.....	38,482,700	(38,482,700)	1/2	-
Investments.....	-	35,086,700	1/2	35,086,700
Sinking Fund.....	-	12,400,000	1/2	12,400,000
Other Revenue.....	8,106,500	18,494,800	1/2	26,601,300
Government of Canada.....	1,215,093,500	(1,621,900)	1	1,213,471,600
Other Consolidated Agencies.....	77,812,700	(77,812,700)	1	-
Net Consolidated Surplus of Government Business Enterprises.....	61,711,900	-		61,711,900
TOTAL REVENUE.....	2,995,181,300	(27,836,400)		2,967,344,900
EXPENDITURE				
Agriculture.....	74,624,000	32,537,500	1	107,161,500
Economic Development, Innovation and Trade.....	69,246,500	15,030,000	1/2	84,276,500
Education and Early Years.....	403,366,500	(894,800)	1/2	402,471,700
Environment, Energy and Climate Action.....	111,720,200	(653,000)	2	111,067,200
Executive Council.....	12,080,000	-		12,080,000
Finance.....	179,346,700	3,241,300	1/2	182,588,000
PEI Public Service Commission.....	11,473,100	(589,600)	2	10,883,500
Fisheries, Tourism, Sport and Culture.....	50,942,000	440,900	1	51,382,900
Health and Wellness.....	1,045,161,800	(4,802,800)	2	1,040,359,000
Housing, Land and Communities.....	101,271,500	(561,000)	2	100,710,500
Justice and Public Safety.....	82,291,000	208,700	1	82,499,700
Social Development and Seniors.....	162,326,100	-		162,326,100
Transportation and Infrastructure.....	254,261,800	(1,432,100)	2	252,829,700
Workforce, Advanced Learning and Population.....	166,848,300	(800,000)	2	166,048,300
Legislative Assembly.....	14,130,600	-		14,130,600
Other Consolidated Agencies.....	70,202,900	(70,202,900)	1	-
PROGRAM EXPENDITURE.....	2,809,293,000	(28,477,800)		2,780,815,200
Interest Charges on Debt.....	162,699,500	641,400	2	163,340,900
Amortization of Tangible Capital Assets.....	120,758,800	-		120,758,800
TOTAL EXPENDITURE.....	3,092,751,300	(27,836,400)		3,064,914,900
CONSOLIDATED SURPLUS (DEFICIT).....	(97,570,000)	-		(97,570,000)

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

Note 2 Adjustment for inter-organizational transactions.

APPENDIX VII

PROVINCIAL TAX CHANGES BY CALENDAR YEAR

I. Personal Income Tax Credits

	Current	Proposed Calendar 2023	Proposed Calendar 2024
Basic Personal Exemption	\$ 12,000	\$ 12,750	\$ 13,500
Spouse or Equivalent Amounts			
Maximum	\$ 10,192	\$ 10,829	\$ 11,466
Income Threshold	\$ 1,019	\$ 1,083	\$ 1,147
Age Amount (65 or older)			
Maximum	\$ 3,764	\$ 4,679	\$ 5,595
Income Threshold	\$ 28,019	\$ 30,879	\$ 33,740
Children's Wellness Tax Credit	\$ 500	\$ 500	\$ 1,000
Low Income Tax Reduction			
Threshold	\$ 20,000	\$ 20,750	\$ 21,500

II. Income Tax Brackets and Rates

Current			Proposed Calendar Year 2024		
From	To	Rate %	From	To	Rate %
\$0	\$ 31,984	9.80	\$0	\$ 32,656	9.65
\$ 31,984	\$ 63,969	13.80	\$ 32,656	\$ 64,313	13.63
\$ 63,969	\$104,000	16.70	\$ 64,313	\$105,000	16.65
Over \$104,000		18.37	\$105,000	\$140,000	18.00
			Over \$140,000		18.75

III. Proposed Provincial Portion of Coordinated Tax on Vaping Products - 2024

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

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

APPENDIX VIII

EXPLANATORY NOTES

GLOSSARY

Amortization

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

Net Consolidated Surplus (Deficit) of Government Business Enterprises

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

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

Current Account

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

Deficit

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

Surplus

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

PRIMARY EXPENDITURE ACCOUNTS

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

- (a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.
- (b) *Debt* - debt service costs, bank charges and fees related to debt instruments.
- (c) *Equipment* - office equipment, computer equipment and field equipment that do not meet the definition of a Tangible Capital Asset.

APPENDIX VIII

EXPLANATORY NOTES

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

REVENUE SOURCES

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

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

