

**PRINCE EDWARD ISLAND**

**ESTIMATES  
2001-2002**

Prepared by  
Department of the Provincial Treasury  
under the direction of the Chair of Treasury Board  
The Honourable Patricia J. Mella

The full text of the Estimates of Revenue and Expenditure 2001-2002 is available on the Internet at the Prince Edward Island Information Centre located at the following World Wide Web address:

<http://www.gov.pe.ca/budget>

The file containing the Estimates of Revenue and Expenditure 2001-2002 is available for download at the same address.



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## PROVINCE OF PRINCE EDWARD ISLAND ESTIMATES PRESENTATION - EXPLANATORY NOTES

### INTRODUCTION

The 2001/2002 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 2001, 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 2001*.

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

For comparative purposes, the Estimates include the 2000/2001 budget and forecast figures, which have been reclassified and adjusted to conform with the 2001/2002 presentation.

### GROSS BUDGETING

With the exception of crown corporations, expenditures are provided on a gross basis where related revenues are not being netted against expenditure. In the case of crown corporations, certain revenues are netted against related expenditure (e.g.: interest revenue against debt service costs); however, federal government revenues on cost-shared programs are normally taken into the Operating Fund and expenditures reflected in gross amounts.

The gross budgeting concept enhances legislative control in that all monies received by the Government are deposited in the Operating Revenue Fund and all disbursements must be appropriated by the Legislative Assembly.

### GLOSSARY

The Estimates are presented within the framework of the Chart of Accounts to ensure consistency in presentation and assist in accurate reporting of financial information. The main categories used are:

#### *Current Account*

This represents the largest part of government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies, debt service costs, and operating grants for various programs and organizations such as regional health boards and school boards. With the exception of directly-related revenue intended to offset the cost of capital projects, all operational revenue is reflected in the Current Account.

*Capital Account*

These are expenditures of a significant nature, the benefits of which normally extend over more than one fiscal year. The types of expenditures included are construction projects (roads and buildings), major renovation projects, large equipment and land acquisitions.

**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 expenditure included in each primary 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) *Capital* - see 'Capital Account' above.
- (c) *Debt* - debt service costs, bad debt expense, bank charges and fees related to debt instruments.
- (d) *Equipment* - office equipment, vehicles, computer equipment and field equipment.
- (e) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.
- (f) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses' fees, RCMP contract, snow removal contracts and other contract services.
- (g) *Salaries* - remuneration and benefit costs for permanent and casual employees, salaries and indemnities paid to MLA's and Ministers.
- (h) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating and lease costs, in-service training and other training assistance for employees.
- (i) *Grants* - transfer payments to individuals, companies, organizations and quasi-government organizations such as school boards and regional health boards.

## REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is federal, with the other five being provincial. In more specific terms, these primary revenue accounts are as follows:

- (a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health and Social Transfer, and Economic and Regional Development Agreements.
- (b) *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.
- (c) *Fees and Services* - revenue received from fees charged for various services provided by government as well as fines and penalties assessed by the Court.
- (d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the Liquor Control Commission and Lotteries Commission.
- (e) *Taxes* - revenue generated under various provincial tax legislation.
- (f) *Investments* - interest revenue resulting from loans to government crown corporations, other community-based organizations and deposit accounts.

## APPENDICES

The following Appendices have been included in the Estimates Book as a supplement to the information contained in the main Estimates.

**Appendix I Financial Requirements.** Appendix I sets out the financial requirements and sources of funding for budgetary and non-budgetary expenditures, loans to Crown Corporations, and other debt transactions.

**Appendix II Schedule of Reclassification of 2000-01 Expenditure and Revenue to Conform to the 2001/2002 Presentation.** This Appendix is included to give a better comparison of the 2000/2001 budget and forecast to the 2001/2002 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.





**SUMMARY  
SCHEDULES**



## BUDGET SUMMARY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>REVENUES</b>			
Current Revenue . . . . .	935,758,500	929,026,300	860,857,600
Capital Revenue . . . . .	425,000	1,022,000	451,000
Sinking Fund Earnings . . . . .	21,550,000	22,000,000	21,550,000
Pension Plan Adjustment . . . . .	<u>3,000,000</u>	<u>2,500,000</u>	<u>7,000,000</u>
<b>Total Revenues . . . . .</b>	<b><u>960,733,500</u></b>	<b><u>954,548,300</u></b>	<b><u>889,858,600</u></b>
<b>EXPENDITURES</b>			
Current Program Expenditure . . . . .	808,205,500	817,091,700	742,398,200
Interest Charges on Debt . . . . .	108,971,700	107,741,100	108,470,000
East Prince Health Facility . . . . .	<u>13,000,000</u>	<u>6,255,000</u>	<u>9,000,000</u>
<b>Total Current Expenditures . . . . .</b>	<b><u>930,177,200</u></b>	<b><u>931,087,800</u></b>	<b><u>859,868,200</u></b>
<b>CAPITAL . . . . .</b>	<b><u>28,955,700</u></b>	<b><u>30,119,100</u></b>	<b><u>29,771,100</u></b>
<b>TOTAL EXPENDITURES . . . . .</b>	<b><u>959,132,900</u></b>	<b><u>961,206,900</u></b>	<b><u>889,639,300</u></b>
<b>BUDGETARY SURPLUS (DEFICIT) AND CHANGE IN NET DEBT . . . . .</b>			
	<b><u>1,600,600</u></b>	<b><u>(6,658,600)</u></b>	<b><u>219,300</u></b>

## REVENUE SUMMARY BY SOURCE

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>PROVINCIAL OWN SOURCE</b>			
Taxes . . . . .	451,702,700	440,585,100	437,473,600
Investments . . . . .	12,414,200	11,862,800	12,596,100
Fees and Services . . . . .	38,250,000	49,949,600	30,801,300
Licenses and Permits . . . . .	15,101,700	15,970,500	14,098,700
Sales . . . . .	<u>28,313,300</u>	<u>25,889,500</u>	<u>25,537,900</u>
<b>Sub-Total . . . . .</b>	<b><u>545,781,900</u></b>	<b><u>544,257,500</u></b>	<b><u>520,507,600</u></b>
<b>GOVERNMENT OF CANADA</b>			
Equalization Entitlement . . . . .	275,000,000	269,672,000	244,852,000
Canada Health and Social Transfer Entitlement . . . . .	87,755,000	75,221,000	74,445,000
E.R.D.A. . . . .	160,000	5,207,800	4,895,000
Housing Programs . . . . .	2,070,100	2,160,000	1,767,000
Young Offenders Services . . . . .	2,292,600	2,177,100	2,172,600
Minority and Second Language . . . . .	4,959,000	2,089,600	1,468,600
French Services Agreement . . . . .	1,642,500	1,694,000	1,322,500
Agriculture and Agri-Food Canada . . . . .	1,000,000	13,600,000	-
Other . . . . .	<u>15,097,400</u>	<u>12,947,300</u>	<u>9,427,300</u>
<b>Sub-Total . . . . .</b>	<b><u>389,976,600</u></b>	<b><u>384,768,800</u></b>	<b><u>340,350,000</u></b>
<b>TOTAL CURRENT REVENUE . . . . .</b>	<b>935,758,500</b>	<b>929,026,300</b>	<b>860,857,600</b>
<b>CAPITAL REVENUE . . . . .</b>	<b>425,000</b>	<b>1,022,000</b>	<b>451,000</b>
<b>SINKING FUND EARNINGS . . . . .</b>	<b>21,550,000</b>	<b>22,000,000</b>	<b>21,550,000</b>
<b>PENSION PLAN ADJUSTMENT . . . . .</b>	<b><u>3,000,000</u></b>	<b><u>2,500,000</u></b>	<b><u>7,000,000</u></b>
<b>GROSS REVENUE . . . . .</b>	<b><u>960,733,500</u></b>	<b><u>954,548,300</u></b>	<b><u>889,858,600</u></b>

## REVENUE SUMMARY BY DEPARTMENT

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>CURRENT REVENUE</b>			
Agriculture and Forestry . . . . .	4,387,200	17,939,200	2,746,600
Community and Cultural Affairs . . . . .	5,562,900	2,375,200	1,412,600
Development and Technology . . . . .	527,800	8,248,200	4,702,200
Prince Edward Island Business Development Inc. . . . .	558,500	7,708,500	287,800
Employment Development Agency . . . . .	205,600	-	-
Education . . . . .	12,547,400	8,927,300	6,218,800
Office of the Attorney General . . . . .	16,121,500	17,338,500	15,315,500
Executive Council . . . . .	-	130,000	130,000
Tourism . . . . .	71,900	-	265,000
Tourism PEI . . . . .	952,300	1,299,200	960,300
Health and Social Services . . . . .	24,654,100	26,457,800	21,921,100
Legislative Assembly . . . . .	300	300	300
Provincial Treasury . . . . .	841,905,600	810,231,200	779,500,000
General Government . . . . .	10,000	10,000	10,000
Fisheries, Aquaculture and Environment . . . . .	931,300	1,234,400	949,200
Transportation and Public Works . . . . .	15,493,800	15,777,200	15,229,800
P.E.I. Public Service Commission . . . . .	1,029,000	1,020,200	991,800
P.E.I. Liquor Control Commission . . . . .	<u>10,799,300</u>	<u>10,329,100</u>	<u>10,216,600</u>
<b>TOTAL CURRENT REVENUE . . . . .</b>	<b>935,758,500</b>	<b>929,026,300</b>	<b>860,857,600</b>
<b>CAPITAL REVENUE</b>			
Transportation and Public Works . . . . .	425,000	1,022,000	451,000
<b>SINKING FUND EARNINGS</b>			
Provincial Treasury . . . . .	21,550,000	22,000,000	21,550,000
<b>PENSION PLAN ADJUSTMENT</b>			
Provincial Treasury . . . . .	<u>3,000,000</u>	<u>2,500,000</u>	<u>7,000,000</u>
<b>GROSS REVENUE . . . . .</b>	<b><u>960,733,500</u></b>	<b><u>954,548,300</u></b>	<b><u>889,858,600</u></b>

## EXPENDITURE SUMMARY BY PRIMARY

	2001-02 Budget <u>Estimate</u> \$	2000-01 Forecast <u>Estimate</u> \$	2000-01 Budget <u>Estimate</u> \$
Administration . . . . .	13,004,600	14,851,900	12,360,700
Debt . . . . .	116,229,800	115,327,900	116,151,400
Equipment . . . . .	4,087,000	3,892,700	3,566,100
Materials, Supplies and Services . . . . .	28,669,300	28,354,500	25,577,400
Professional and Contract Services . . . . .	56,441,700	58,072,300	51,466,300
Salaries . . . . .	137,983,900	127,587,900	123,411,400
Travel and Training . . . . .	6,575,200	6,582,900	6,268,000
Grants:			
Social Assistance . . . . .	61,286,600	60,118,100	59,628,500
Regional School Units . . . . .	132,697,000	130,593,000	126,705,900
In Province Acute Care . . . . .	98,862,300	94,522,400	90,462,000
In Province Physicians . . . . .	34,802,100	35,285,400	33,490,400
Other . . . . .	<u>239,537,700</u>	<u>255,898,800</u>	<u>210,780,100</u>
<b>TOTAL CURRENT EXPENDITURE . . . . .</b>	<b>930,177,200</b>	<b>931,087,800</b>	<b>859,868,200</b>
<b>CAPITAL EXPENDITURE . . . . .</b>	<b><u>28,955,700</u></b>	<b><u>30,119,100</u></b>	<b><u>29,771,100</u></b>
<b>GROSS EXPENDITURE . . . . .</b>	<b><u>959,132,900</u></b>	<b><u>961,206,900</u></b>	<b><u>889,639,300</u></b>

## EXPENDITURE SUMMARY BY DEPARTMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>CURRENT</b>			
Agriculture and Forestry . . . . .	32,610,800	51,806,300	22,944,700
P.E.I. Grain Elevators Corporation . . . . .	165,000	316,300	165,000
Community and Cultural Affairs . . . . .	18,161,300	14,264,500	12,117,700
Development and Technology . . . . .	7,031,200	14,126,600	10,518,600
Technology Asset Management . . . . .	1,631,000	508,500	1,258,500
Prince Edward Island Business Development Inc. . . . .	28,286,600	38,608,100	29,313,900
Employment Development Agency . . . . .	4,091,800	6,053,600	3,722,100
P.E.I. Energy Corporation . . . . .	306,200	299,500	312,400
Education . . . . .	197,185,000	190,609,000	184,632,700
Island Regulatory and Appeals Commission . . . . .	1,065,100	1,065,100	1,065,100
Office of the Attorney General . . . . .	28,680,400	27,794,400	27,529,900
Executive Council . . . . .	2,266,400	2,310,400	2,359,000
Tourism . . . . .	161,800	143,400	161,800
Tourism PEI . . . . .	10,634,900	10,114,400	9,712,900
Health and Social Services . . . . .	340,442,600	327,355,400	317,132,200
Legislative Assembly . . . . .	3,067,300	3,821,800	3,106,300
Provincial Treasury . . . . .	18,609,200	17,021,900	17,027,400
Council of Maritime Premiers . . . . .	183,700	183,700	183,700
General Government . . . . .	17,106,400	8,393,500	7,093,400
Interministerial Women's Secretariat . . . . .	340,200	340,200	343,600
P.E.I. Lending Agency . . . . .	783,900	786,400	794,300
Fisheries, Aquaculture and Environment . . . . .	7,950,000	8,124,200	7,615,600
Transportation and Public Works . . . . .	70,300,100	73,216,000	66,298,800
Auditor General . . . . .	1,229,400	1,147,800	1,203,600
P.E.I. Public Service Commission . . . . .	5,177,100	5,329,000	5,382,800
Employee Benefits . . . . .	<u>10,738,100</u>	<u>13,351,700</u>	<u>10,402,200</u>
<b>PROGRAM EXPENDITURE . . . . .</b>	<b>808,205,500</b>	<b>817,091,700</b>	<b>742,398,200</b>
Interest Charges on Debt . . . . .	108,971,700	107,741,100	108,470,000
East Prince Health Facility . . . . .	<u>13,000,000</u>	<u>6,255,000</u>	<u>9,000,000</u>
<b>TOTAL CURRENT EXPENDITURE . . . . .</b>	<b>930,177,200</b>	<b>931,087,800</b>	<b>859,868,200</b>
<b>CAPITAL</b>			
Capital Expenditure . . . . .	<u>28,955,700</u>	<u>30,119,100</u>	<u>29,771,100</u>
<b>GROSS EXPENDITURE . . . . .</b>	<b><u>959,132,900</u></b>	<b><u>961,206,900</u></b>	<b><u>889,639,300</u></b>





**DETAILED  
CURRENT  
REVENUE  
ESTIMATES**

## CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>LICENSES AND PERMITS</b>			
Motor Vehicle Licenses and Permits . . . . .	10,982,100	11,077,900	10,472,100
Securities Act . . . . .	1,000,000	1,300,000	720,000
Security Brokers and Salesmen Licenses . . . . .	700,000	1,000,000	500,000
Registration and Licensing Act . . . . .	575,000	575,000	575,000
Fish and Game Licenses . . . . .	355,500	345,500	355,500
Companies Act . . . . .	326,000	326,000	326,000
Provincial Lotteries . . . . .	235,000	235,000	235,000
Insurance Act . . . . .	140,000	140,000	140,000
Other . . . . .	<u>788,100</u>	<u>971,100</u>	<u>775,100</u>
<b>TOTAL LICENSES AND PERMITS . . . . .</b>	<b><u>15,101,700</u></b>	<b><u>15,970,500</u></b>	<b><u>14,098,700</u></b>
<b>FEES AND SERVICES</b>			
Patient Fees . . . . .	9,495,200	9,439,900	8,407,400
Special Project Fund . . . . .	9,499,000	20,754,800	3,382,100
Housing Rental . . . . .	4,406,900	4,403,000	4,413,400
Waste Reduction Program . . . . .	2,625,800	2,625,800	2,625,800
Third Party Insurance . . . . .	1,500,000	1,500,000	1,500,000
Land Title and Registry Office . . . . .	1,400,000	1,400,000	1,400,000
Probate Court Fees . . . . .	1,021,900	1,021,900	1,021,900
R.C.M.P. Recoveries . . . . .	710,000	710,000	710,000
Fines and Penalties . . . . .	635,000	635,000	635,000
Campground Fees . . . . .	520,400	667,000	525,400
Forestry Checkoff . . . . .	303,000	320,000	303,000
Electrical Inspection Fees . . . . .	267,000	267,000	267,000
Tuition Reimbursement . . . . .	250,500	250,500	250,500
Disinfection Fees . . . . .	200,000	120,000	200,000
Vital Statistics Fees . . . . .	175,400	150,000	135,400
Sheriff Fees . . . . .	165,000	155,000	165,000
Wetland Management Program . . . . .	140,200	144,000	140,200
Court Fees . . . . .	140,000	140,000	140,000
Other . . . . .	<u>4,794,700</u>	<u>5,245,700</u>	<u>4,579,200</u>
<b>TOTAL FEES AND SERVICES . . . . .</b>	<b><u>38,250,000</u></b>	<b><u>49,949,600</u></b>	<b><u>30,801,300</u></b>

## CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>SALES</b>			
Lottery Revenue . . . . .	15,000,000	14,000,000	13,500,000
Liquor Control Act . . . . .	10,799,300	10,329,100	10,216,600
Forestry Sales . . . . .	254,600	244,600	224,600
Home Housing Authority . . . . .	100,000	100,000	200,000
Other . . . . .	<u>2,159,400</u>	<u>1,215,800</u>	<u>1,396,700</u>
<b>TOTAL SALES . . . . .</b>	<b><u>28,313,300</u></b>	<b><u>25,889,500</u></b>	<b><u>25,537,900</u></b>
<b>TAXES</b>			
Sales Tax . . . . .	156,434,000	153,300,000	150,000,000
Income Tax - Personal . . . . .	153,600,000	141,173,000	147,500,000
Real Property Tax . . . . .	46,300,000	44,700,000	43,500,000
Gasoline Tax . . . . .	34,000,000	33,600,000	34,164,400
Income Tax - Corporate . . . . .	28,520,700	36,485,000	30,262,000
Health Tax on Tobacco . . . . .	15,000,000	13,700,000	14,770,000
Health Tax on Liquor . . . . .	10,548,000	10,327,100	9,977,200
Insurance Premium . . . . .	5,200,000	5,200,000	5,200,000
Corporation Capital Tax . . . . .	1,650,000	1,650,000	1,650,000
Fire Prevention Tax . . . . .	250,000	250,000	250,000
Environment Tax . . . . .	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>TOTAL TAXES . . . . .</b>	<b><u>451,702,700</u></b>	<b><u>440,585,100</u></b>	<b><u>437,473,600</u></b>
<b>INVESTMENTS . . . . .</b>	<b><u>12,414,200</u></b>	<b><u>11,862,800</u></b>	<b><u>12,596,100</u></b>
<b>TOTAL REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND . . . . .</b>	<b><u>545,781,900</u></b>	<b><u>544,257,500</u></b>	<b><u>520,507,600</u></b>

## CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Equalization Entitlement . . . . .	275,000,000	269,672,000	244,852,000
Canada Health and Social Transfer Entitlement . . . . .	87,755,000	75,221,000	74,445,000
Minority and Second Language . . . . .	4,959,000	2,089,600	1,468,600
Canada Employment . . . . .	3,552,000	3,552,000	4,075,000
Young Offenders Services . . . . .	2,292,600	2,177,100	2,172,600
Infrastructure Works Program . . . . .	2,146,000	-	-
Housing Programs . . . . .	2,070,100	2,160,000	1,767,000
French Services Agreement . . . . .	1,642,500	1,694,000	1,322,500
Rehabilitation Programs . . . . .	1,000,000	740,000	500,000
Agriculture and Agri-Food Canada . . . . .	1,000,000	13,600,000	-
Statutory Subsidy . . . . .	674,000	674,000	674,000
Atlantic Freight Rate Assistance Agreement . . . . .	450,000	362,600	450,000
Alcohol and Drug Treatment Rehabilitation . . . . .	405,000	305,000	305,000
Children-in-Care Special Allowance . . . . .	360,000	350,000	210,000
Crop Insurance . . . . .	353,200	823,500	312,200
Technology PEI Community Access . . . . .	280,000	280,000	280,000
Gun Control . . . . .	220,000	238,000	220,000
E.R.D.A. . . . .	160,000	5,207,800	4,895,000
Other . . . . .	<u>5,657,200</u>	<u>5,622,200</u>	<u>2,401,100</u>
<b>TOTAL REVENUE FROM GOVERNMENT OF CANADA . . . . .</b>	<b><u>389,976,600</u></b>	<b><u>384,768,800</u></b>	<b><u>340,350,000</u></b>
<b>TOTAL CURRENT REVENUE . . . . .</b>	<b><u>935,758,500</u></b>	<b><u>929,026,300</u></b>	<b><u>860,857,600</u></b>

DETAILED  
CURRENT  
EXPENDITURE  
ESTIMATES



# MINISTRY OF AGRICULTURE AND FORESTRY

MURPHY

HON. P. MITCHELL

Minister

PAUL JELLEY

Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful and sustainable farming, food processing and forestry businesses; identifying and developing market opportunities for primary, value-added and knowledge-based products and services; and by promoting the development of the Acadian and Francophone culture.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Department of Agriculture and Forestry . . . . .	32,610,800	51,806,300	22,944,700
P.E.I. Grain Elevators Corporation . . . . .	<u>165,000</u>	<u>316,300</u>	<u>165,000</u>
<b>Gross Expenditure . . . . .</b>	<b>32,775,800</b>	<b>52,122,600</b>	<b>23,109,700</b>
<b>Gross Revenue . . . . .</b>	<b><u>4,387,200</u></b>	<b><u>17,939,200</u></b>	<b><u>2,746,600</u></b>
<b>Net Ministry Expenditure . . . . .</b>	<b><u>28,388,600</u></b>	<b><u>34,183,400</u></b>	<b><u>20,363,100</u></b>





## AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES . . . . .	13,377,300	8,407,100	6,773,700
STRATEGIC PLANNING AND MEASUREMENT . . . . .	601,600	660,400	655,800
NATURAL RESOURCES . . . . .	6,884,400	7,684,400	5,247,000
MARKET AND INDUSTRY DEVELOPMENT . . . . .	7,558,300	7,766,100	8,081,200
PLANT HEALTH AND REGULATORY SERVICES . . . . .	3,663,200	26,699,300	1,733,600
FRANCOPHONE AFFAIRS . . . . .	<u>526,000</u>	<u>589,000</u>	<u>453,400</u>
<b>TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY . . . . .</b>	<b>32,610,800</b>	<b>51,806,300</b>	<b>22,944,700</b>
P.E.I. GRAIN ELEVATORS CORPORATION . . . . .	<u>165,000</u>	<u>316,300</u>	<u>165,000</u>
<b>TOTAL AGRICULTURE AND FORESTRY . . . . .</b>	<b><u>32,775,800</u></b>	<b><u>52,122,600</u></b>	<b><u>23,109,700</u></b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>CORPORATE AND FINANCIAL SERVICES</b>			
<b>Finance and Administration</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions.			
Administration . . . . .	66,500	62,100	66,500
Equipment . . . . .	2,700	8,300	3,600
Materials, Supplies and Services . . . . .	33,000	34,000	33,000
Professional and Contract Services . . . . .	20,000	18,100	20,000
Salaries . . . . .	686,300	662,800	679,600
Travel and Training . . . . .	<u>146,300</u>	<u>120,700</u>	<u>151,700</u>
<b>Total Finance and Administration . . . . .</b>	<b>954,800</b>	<b>906,000</b>	<b>954,400</b>
<b>Communications</b>			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces and government agencies.			
Administration . . . . .	18,800	18,800	18,800
Equipment . . . . .	1,000	-	1,000
Materials, Supplies and Services . . . . .	40,200	44,500	40,500
Professional and Contract Services . . . . .	12,000	5,000	12,000
Salaries . . . . .	95,300	96,300	98,500
Travel and Training . . . . .	6,000	6,200	6,200
Grants . . . . .	<u>-</u>	<u>4,000</u>	<u>-</u>
<b>Total Communications . . . . .</b>	<b>173,300</b>	<b>174,800</b>	<b>177,000</b>
<b>Information Technology</b>			
Appropriations provided for the administration and operations of the Information Technology Section. This includes purchasing and maintaining software/hardware used by various divisions.			
Administration . . . . .	7,200	7,700	7,700
Equipment . . . . .	5,500	16,400	9,500
Materials, Supplies and Services . . . . .	20,800	16,800	9,800
Salaries . . . . .	371,700	359,700	360,600
Travel and Training . . . . .	<u>16,200</u>	<u>16,700</u>	<u>17,200</u>
<b>Total Information Technology . . . . .</b>	<b>421,400</b>	<b>417,300</b>	<b>404,800</b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Farm Income Risk Management</b>			
Appropriations provided for the central administration of the Department's farm income support programs, the Provinces share of premiums to the Crop Insurance Program and the Net Income Stabilization Account, and the Provinces contribution to the safety net companion programs. Appropriations are also provided for the provincial contribution to the national Agricultural Income Disaster Assistance Program and its successor, the Canadian Farm Income Program.			
Administration . . . . .	13,800	11,400	10,700
Equipment . . . . .	4,800	3,500	2,500
Materials, Supplies and Services . . . . .	6,300	6,400	5,000
Professional and Contract Services . . . . .	4,100	4,100	4,100
Salaries . . . . .	538,000	463,400	456,800
Travel and Training . . . . .	69,600	75,200	67,200
Grants . . . . .	<u>11,191,200</u>	<u>6,345,000</u>	<u>4,691,200</u>
<b>Total Farm Income Risk Management . . . . .</b>	<b><u>11,827,800</u></b>	<b><u>6,909,000</u></b>	<b><u>5,237,500</u></b>
<b>TOTAL CORPORATE AND FINANCIAL SERVICES . . . . .</b>	<b><u>13,377,300</u></b>	<b><u>8,407,100</u></b>	<b><u>6,773,700</u></b>
 <b>STRATEGIC PLANNING AND MEASUREMENT</b>			
<b>Division Management</b>			
Appropriations provided for the management of corporate and strategic planning, program evaluation, policy research and analysis, data management and results measurement.			
Administration . . . . .	3,500	4,000	3,500
Equipment . . . . .	-	4,800	2,500
Materials, Supplies and Services . . . . .	2,500	3,700	2,500
Professional and Contract Services . . . . .	153,200	186,300	203,200
Salaries . . . . .	416,900	434,300	412,800
Travel and Training . . . . .	<u>25,500</u>	<u>27,300</u>	<u>31,300</u>
<b>Total Division Management . . . . .</b>	<b><u>601,600</u></b>	<b><u>660,400</u></b>	<b><u>655,800</u></b>
<b>TOTAL STRATEGIC PLANNING AND MEASUREMENT . . . . .</b>	<b><u>601,600</u></b>	<b><u>660,400</u></b>	<b><u>655,800</u></b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>NATURAL RESOURCES</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Natural Resources Division.			
Administration . . . . .	29,800	29,900	29,800
Equipment . . . . .	1,400	1,700	2,700
Materials, Supplies and Services . . . . .	14,200	16,400	14,500
Professional and Contract Services . . . . .	1,500	6,500	1,500
Salaries . . . . .	463,400	442,900	455,400
Travel and Training . . . . .	33,300	35,100	35,200
Grants . . . . .	<u>45,500</u>	<u>46,000</u>	<u>46,000</u>
<b>Total Division Management . . . . .</b>	<b>589,100</b>	<b>578,500</b>	<b>585,100</b>
<b>Forest Fire Protection</b>			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration . . . . .	8,000	8,300	8,200
Equipment . . . . .	3,500	2,300	4,100
Materials, Supplies and Services . . . . .	11,400	9,800	12,000
Professional and Contract Services . . . . .	9,000	9,000	9,600
Salaries . . . . .	53,400	62,600	51,500
Travel and Training . . . . .	41,200	28,200	42,900
Grants . . . . .	<u>6,400</u>	<u>6,400</u>	<u>6,400</u>
<b>Total Forest Fire Protection . . . . .</b>	<b>132,900</b>	<b>126,600</b>	<b>134,700</b>
<b>Production Development</b>			
Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs.			
Administration . . . . .	29,600	29,600	29,600
Equipment . . . . .	12,700	14,800	14,800
Materials, Supplies and Services . . . . .	207,900	217,100	182,300
Professional and Contract Services . . . . .	12,000	9,000	12,000
Salaries . . . . .	578,900	566,200	576,900
Travel and Training . . . . .	18,800	19,200	19,200
Grants . . . . .	<u>300</u>	<u>-</u>	<u>300</u>
<b>Total Production Development . . . . .</b>	<b>860,200</b>	<b>855,900</b>	<b>835,100</b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Provincial Forests Program</b>			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration . . . . .	51,000	49,000	49,000
Equipment . . . . .	25,100	30,000	29,300
Materials, Supplies and Services . . . . .	61,700	69,700	65,700
Professional and Contract Services . . . . .	160,900	143,100	167,400
Salaries . . . . .	819,700	766,900	811,300
Travel and Training . . . . .	<u>92,000</u>	<u>101,500</u>	<u>96,900</u>
<b>Total Provincial Forests Program . . . . .</b>	<b>1,210,400</b>	<b>1,160,200</b>	<b>1,219,600</b>
<b>Private Land Program</b>			
Appropriations provided for financial and technical assistance on reforestation and forest management to private woodlot owners.			
Administration . . . . .	5,400	5,400	4,600
Equipment . . . . .	6,700	4,200	8,700
Materials, Supplies and Services . . . . .	8,100	5,700	9,300
Professional and Contract Services . . . . .	1,500	400	2,500
Salaries . . . . .	491,700	539,200	491,000
Travel and Training . . . . .	85,900	87,100	81,300
Grants . . . . .	<u>790,400</u>	<u>847,800</u>	<u>798,800</u>
<b>Total Private Land Program . . . . .</b>	<b>1,389,700</b>	<b>1,489,800</b>	<b>1,396,200</b>
<b>Resource Inventory and Modelling</b>			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land-use trends.			
Administration . . . . .	6,900	8,100	8,700
Equipment . . . . .	13,700	16,600	6,700
Materials, Supplies and Services . . . . .	12,500	20,600	4,600
Professional and Contract Services . . . . .	241,800	185,600	171,600
Salaries . . . . .	545,100	429,100	347,200
Travel and Training . . . . .	<u>42,100</u>	<u>25,900</u>	<u>31,400</u>
<b>Total Resource Inventory and Modelling . . . . .</b>	<b>862,100</b>	<b>685,900</b>	<b>570,200</b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Sustainable Agriculture Resources</b>			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration . . . . .	21,400	19,700	12,800
Equipment . . . . .	8,700	6,500	1,500
Materials, Supplies and Services . . . . .	25,600	19,800	11,600
Professional and Contract Services . . . . .	315,000	30,400	35,000
Salaries . . . . .	421,500	415,900	422,000
Travel and Training . . . . .	47,800	45,200	23,200
Grants . . . . .	<u>1,000,000</u>	<u>2,250,000</u>	-
<b>Total Sustainable Agriculture Resources . . . . .</b>	<u>1,840,000</u>	<u>2,787,500</u>	<u>506,100</u>
<b>TOTAL NATURAL RESOURCES . . . . .</b>	<u>6,884,400</u>	<u>7,684,400</u>	<u>5,247,000</u>
 <b>MARKET AND INDUSTRY DEVELOPMENT</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Market and Industry Development Division.			
Administration . . . . .	81,900	83,000	86,100
Equipment . . . . .	4,000	3,300	6,000
Materials, Supplies and Services . . . . .	18,700	18,100	17,500
Professional and Contract Services . . . . .	12,000	12,000	12,000
Salaries . . . . .	238,000	235,500	236,500
Travel and Training . . . . .	<u>9,600</u>	<u>12,500</u>	<u>10,000</u>
<b>Total Division Management . . . . .</b>	364,200	364,400	368,100
 <b>4-H</b>			
Appropriations provided for the administration and operation of provincial 4-H.			
Equipment . . . . .	500	1,500	500
Materials, Supplies and Services . . . . .	1,400	1,400	1,400
Salaries . . . . .	100,700	99,100	99,100
Travel and Training . . . . .	11,200	11,200	12,200
Grants . . . . .	<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
<b>Total 4-H . . . . .</b>	270,800	270,200	270,200

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u>  \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Women's Institute</b>			
Appropriations provided for the administration and operation of the Departments support to the P.E.I. Women's Institute.			
Administration . . . . .	1,300	1,100	1,300
Equipment . . . . .	100	100	100
Materials, Supplies and Services . . . . .	3,500	3,300	3,500
Salaries . . . . .	75,100	74,200	74,200
Travel and Training . . . . .	1,600	2,200	1,800
Grants . . . . .	<u>18,700</u>	<u>18,700</u>	<u>18,700</u>
<b>Total Women's Institute . . . . .</b>	<b>100,300</b>	<b>99,600</b>	<b>99,600</b>
<b>Exhibitions</b>			
Appropriations provided for grants to the Exhibitions Association and provincial fairs.			
Materials, Supplies and Services . . . . .	900	900	900
Grants . . . . .	<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
<b>Total Exhibitions . . . . .</b>	<b>193,900</b>	<b>193,900</b>	<b>193,900</b>
<b>School Milk Program</b>			
Appropriations provided for the administration and operation of the Departments support to the School and Kindergarten Milk Program. This includes administration of grant monies to the P.E.I. School Milk Foundation Ltd.			
Salaries . . . . .	40,300	24,100	24,100
Travel and Training . . . . .	1,600	3,600	1,600
Grants . . . . .	<u>63,000</u>	<u>50,000</u>	<u>50,000</u>
<b>Total School Milk Program . . . . .</b>	<b>104,900</b>	<b>77,700</b>	<b>75,700</b>
<b>Marketing Council</b>			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration . . . . .	500	600	500
Materials, Supplies and Services . . . . .	600	200	600
Professional and Contract Services . . . . .	2,000	7,400	2,000
Salaries . . . . .	10,200	8,600	10,100
Travel and Training . . . . .	<u>13,600</u>	<u>13,000</u>	<u>13,600</u>
<b>Total Marketing Council . . . . .</b>	<b>26,900</b>	<b>29,800</b>	<b>26,800</b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Farm Business Management Initiative</b>			
Appropriations provided under the Farm Business Management Agreement with Agriculture and Agri-Food Canada for contracted projects in support of Farm Managers on Prince Edward Island.			
Administration . . . . .	5,000	7,000	3,000
Materials, Supplies and Services . . . . .	9,000	1,000	7,000
Professional and Contract Services . . . . .	76,800	8,000	41,800
Salaries . . . . .	5,100	1,000	5,000
Travel and Training . . . . .	<u>4,100</u>	<u>3,000</u>	<u>3,200</u>
<b>Total Farm Business Management Initiative . . . . .</b>	<b>100,000</b>	<b>20,000</b>	<b>60,000</b>
<b>PRDP Agriculture</b>			
Appropriations provided for federal/provincial contributions toward the Primary Resource Development Program.			
Grants . . . . .	<u>400,000</u>	<u>648,700</u>	<u>800,000</u>
<b>Total PRDP Agriculture . . . . .</b>	<b>400,000</b>	<b>648,700</b>	<b>800,000</b>
<b>Soil and Feed Lab</b>			
Appropriations provided for the operation of the Soil and Feed Lab.			
Administration . . . . .	4,600	9,600	4,600
Equipment . . . . .	8,200	10,200	10,200
Materials, Supplies and Services . . . . .	82,100	106,100	82,100
Professional and Contract Services . . . . .	24,100	14,100	24,100
Salaries . . . . .	212,700	218,600	205,700
Travel and Training . . . . .	<u>6,600</u>	<u>9,000</u>	<u>7,000</u>
<b>Total Soil and Feed Lab . . . . .</b>	<b>338,300</b>	<b>367,600</b>	<b>333,700</b>
<b>Dairy Lab</b>			
Appropriations provided for the operation of the Dairy Lab.			
Administration . . . . .	6,200	6,700	6,200
Equipment . . . . .	1,700	1,700	1,700
Materials, Supplies and Services . . . . .	78,000	96,500	78,000
Professional and Contract Services . . . . .	2,100	1,100	2,100
Salaries . . . . .	234,000	231,400	231,300
Travel and Training . . . . .	<u>11,000</u>	<u>9,700</u>	<u>11,500</u>
<b>Total Dairy Lab . . . . .</b>	<b>333,000</b>	<b>347,100</b>	<b>330,800</b>



# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Market Development</b>			
Appropriations provided for the operation of the Market Development Section to provide marketing services to agriculture and forest sectors.			
Administration . . . . .	13,300	12,800	13,300
Equipment . . . . .	1,500	9,400	9,400
Materials, Supplies and Services . . . . .	13,200	9,200	13,200
Professional and Contract Services . . . . .	150,000	151,700	50,000
Salaries . . . . .	261,900	201,600	256,400
Travel and Training . . . . .	40,700	39,300	46,300
Grants . . . . .	<u>37,300</u>	<u>21,100</u>	<u>142,300</u>
<b>Total Market Development . . . . .</b>	<b>517,900</b>	<b>445,100</b>	<b>530,900</b>
<b>Industry Development</b>			
Appropriations provided for the operation of the Industry Development Section which includes the Agricultural Industry Transition Program and a number of Agriculture Industry development initiatives.			
Administration . . . . .	4,400	3,800	3,600
Equipment . . . . .	500	600	500
Materials, Supplies and Services . . . . .	1,600	2,100	2,400
Professional and Contract Services . . . . .	463,700	476,700	473,700
Salaries . . . . .	375,500	342,600	346,700
Travel and Training . . . . .	24,100	29,400	24,800
Grants . . . . .	<u>1,454,700</u>	<u>1,514,900</u>	<u>1,520,800</u>
<b>Total Industry Development . . . . .</b>	<b>2,324,500</b>	<b>2,370,100</b>	<b>2,372,500</b>
<b>Farm Extension Services</b>			
Appropriations provided for the operation of the Farm Extension Services Section which includes the delivery of commodity-specific industry development assistance, agricultural extension services and information delivery for agricultural producers.			
Administration . . . . .	23,600	29,100	23,600
Equipment . . . . .	7,500	61,400	21,400
Materials, Supplies and Services . . . . .	22,700	34,700	22,700
Professional and Contract Services . . . . .	21,800	13,300	21,800
Salaries . . . . .	1,412,700	1,404,300	1,405,900
Travel and Training . . . . .	107,800	107,600	127,600
Grants . . . . .	<u>173,500</u>	<u>256,500</u>	<u>193,500</u>
<b>Total Farm Extension Services . . . . .</b>	<b>1,769,600</b>	<b>1,906,900</b>	<b>1,816,500</b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2001-02 Budget Estimate</u> \$	<u>2000-01 Forecast</u> \$	<u>2000-01 Budget Estimate</u> \$
<b>Food Strategy</b>			
Appropriations provided for the implementation of the Food Strategy Initiative designed to enhance value to food produced through quality assurance, food safety and sustainability parameters.			
Administration . . . . .	22,200	32,200	20,000
Equipment . . . . .	6,400	36,400	10,000
Materials, Supplies and Services . . . . .	32,000	22,100	32,000
Professional and Contract Services . . . . .	110,000	195,200	110,000
Salaries . . . . .	130,000	148,500	49,700
Travel and Training . . . . .	19,900	28,300	8,300
Grants . . . . .	<u>393,500</u>	<u>162,300</u>	<u>572,500</u>
<b>Total Food Strategy . . . . .</b>	<u>714,000</u>	<u>625,000</u>	<u>802,500</u>
<b>TOTAL MARKET AND INDUSTRY DEVELOPMENT . . . . .</b>	<u>7,558,300</u>	<u>7,766,100</u>	<u>8,081,200</u>
<b>PLANT HEALTH AND REGULATORY SERVICES</b>			
<b>Division Management/Regulatory Services</b>			
Appropriations provided for the management of the Plant Health and Regulatory Services Division, as well as the Regulatory Services Section.			
Administration . . . . .	2,900	3,000	500
Equipment . . . . .	2,700	3,000	-
Materials, Supplies and Services . . . . .	5,000	1,300	2,000
Professional and Contract Services . . . . .	340,500	1,024,900	88,500
Salaries . . . . .	297,300	273,200	225,500
Travel and Training . . . . .	42,500	75,500	45,800
Grants . . . . .	<u>1,000,000</u>	<u>23,600,000</u>	-
<b>Total Division Management/Regulatory Services . . . . .</b>	1,690,900	24,980,900	362,300
<b>Plant Health and Diagnostics Program</b>			
Appropriations provided for the operation of the Plant Health and Research Lab and disease diagnosis services.			
Administration . . . . .	1,000	3,000	1,000
Equipment . . . . .	7,400	6,900	8,500
Materials, Supplies and Services . . . . .	84,800	92,200	74,700
Professional and Contract Services . . . . .	179,800	47,900	59,800
Salaries . . . . .	257,500	258,600	235,500
Travel and Training . . . . .	<u>11,200</u>	<u>14,300</u>	<u>12,300</u>
<b>Total Plant Health and Diagnostics Program . . . . .</b>	541,700	422,900	391,800

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Pesticide Regulatory Program</b>			
Appropriations provided for the operation of the Pesticides Program, including enforcement of the <i>Pesticides Control Act</i> and training, licensing and monitoring activities.			
Administration . . . . .	5,500	6,500	4,500
Equipment . . . . .	2,100	2,600	3,300
Materials, Supplies and Services . . . . .	4,500	6,800	4,500
Professional and Contract Services . . . . .	91,000	8,500	12,000
Salaries . . . . .	153,200	102,800	106,200
Travel and Training . . . . .	<u>34,100</u>	<u>24,700</u>	<u>20,300</u>
<b>Total Pesticide Regulatory Program . . . . .</b>	<b>290,400</b>	<b>151,900</b>	<b>150,800</b>
<b>Potato Quality Program</b>			
Appropriations provided for the operation of the Potato Quality Program, including education, post-harvest potato virus testing and enforcement and monitoring in regard to the <i>Plant Health Act</i> .			
Administration . . . . .	30,100	27,300	30,300
Equipment . . . . .	6,000	6,500	6,500
Materials, Supplies and Services . . . . .	32,400	27,400	33,400
Professional and Contract Services . . . . .	358,700	184,200	19,700
Salaries . . . . .	585,000	773,800	607,600
Travel and Training . . . . .	113,000	114,200	116,200
Grants . . . . .	<u>15,000</u>	<u>10,200</u>	<u>15,000</u>
<b>Total Potato Quality Program . . . . .</b>	<b><u>1,140,200</u></b>	<b><u>1,143,600</u></b>	<b><u>828,700</u></b>
<b>TOTAL PLANT HEALTH AND REGULATORY SERVICES . . . . .</b>	<b><u>3,663,200</u></b>	<b><u>26,699,300</u></b>	<b><u>1,733,600</u></b>
<b>FRANCOPHONE AFFAIRS</b>			
<b>Francophone Affairs</b>			
Appropriations provided for the coordination of measures relating primarily to the implementation of the <i>French Language Services Act</i> within Provincial Government including support to departmental French Services coordinators, the coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian Communities Advisory Committee and several other initiatives concerning the promotion of the French language.			
Administration . . . . .	11,000	31,300	9,000
Equipment . . . . .	4,100	12,500	4,100
Materials, Supplies and Services . . . . .	13,600	7,600	12,900
Professional and Contract Services . . . . .	82,400	77,800	21,400
Salaries . . . . .	364,600	394,800	356,600
Travel and Training . . . . .	22,500	26,000	24,100
Grants . . . . .	<u>15,500</u>	<u>25,100</u>	<u>13,100</u>
<b>Total Francophone Affairs . . . . .</b>	<b>513,700</b>	<b>575,100</b>	<b>441,200</b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Acadian Communities Advisory Council</b>			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration . . . . .	2,700	5,000	2,700
Materials, Supplies & Services . . . . .	700	400	700
Salaries . . . . .	6,200	5,500	6,100
Travel and Training . . . . .	<u>2,700</u>	<u>3,000</u>	<u>2,700</u>
<b>Total Acadian Communities Advisory Council . . . . .</b>	<b><u>12,300</u></b>	<b><u>13,900</u></b>	<b><u>12,200</u></b>
<b>TOTAL FRANCOPHONE AFFAIRS . . . . .</b>	<b><u>526,000</u></b>	<b><u>589,000</u></b>	<b><u>453,400</u></b>
<b>TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY . . . . .</b>	<b><u>32,610,800</u></b>	<b><u>51,806,300</u></b>	<b><u>22,944,700</u></b>

## P.E.I. GRAIN ELEVATORS CORPORATION

	2001-02 Budget <u>Estimate</u> \$	2000-01 Forecast <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
<b>P.E.I. GRAIN ELEVATORS CORPORATION</b>			
Appropriations provided for further development of the grain industry. Additionally, funds provided for capital replacement/maintenance of Corporation facilities.			
Grant . . . . .	<u>165,000</u>	<u>316,300</u>	<u>165,000</u>
Total P.E.I. Grain Elevators Corporation . . . . .	<u>165,000</u>	<u>316,300</u>	<u>165,000</u>
<b>TOTAL P.E.I. GRAIN ELEVATORS CORPORATION . . . . .</b>	<u><b>165,000</b></u>	<u><b>316,300</b></u>	<u><b>165,000</b></u>



# MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

**HON. GAIL SHEA**  
Minister

**RON H. MACMILLAN, Q.C.**  
Deputy Minister

The mandate of the Ministry is to provide education, services and regulatory support to communities, industries, groups and individuals to develop their capacity to achieve a safe and effectively functioning society and economy and to further provide cultural and recreational opportunities for all Islanders.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Community and Cultural Affairs . . . . .	18,161,300	14,264,500	12,117,700
Gross Expenditure . . . . .	18,161,300	14,264,500	12,117,700
Gross Revenue . . . . .	<u>5,562,900</u>	<u>2,375,200</u>	<u>1,412,600</u>
Net Ministry Expenditure . . . . .	<u>12,598,400</u>	<u>11,889,300</u>	<u>10,705,100</u>





## COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget <u>Estimate</u> \$	2000-01 Forecast <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
POLICY AND ADMINISTRATION . . . . .	6,429,000	2,374,100	2,128,700
PLANNING AND INSPECTION SERVICES . . . . .	4,757,500	6,126,200	4,385,500
LABOUR AND INDUSTRIAL RELATIONS . . . . .	445,600	446,700	456,900
PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES . . . . .	2,206,900	2,257,300	2,194,300
CULTURE, HERITAGE, RECREATION AND SPORTS . . . . .	3,605,900	2,347,200	2,339,300
P.E.I. MUSEUM AND HERITAGE FOUNDATION . . . . .	<u>716,400</u>	<u>713,000</u>	<u>613,000</u>
<b>TOTAL COMMUNITY AND CULTURAL AFFAIRS . . . . .</b>	<b><u>18,161,300</u></b>	<b><u>14,264,500</u></b>	<b><u>12,117,700</u></b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>POLICY AND ADMINISTRATION</b>			
<b>Administration</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration . . . . .	144,300	167,800	144,300
Equipment . . . . .	8,000	38,100	8,000
Materials, Supplies and Services . . . . .	53,700	77,000	26,700
Professional and Contract Services . . . . .	84,500	83,700	87,000
Salaries . . . . .	536,700	562,400	523,600
Travel and Training . . . . .	22,800	29,300	35,000
Grants . . . . .	<u>950,000</u>	<u>1,096,000</u>	<u>950,000</u>
<b>Total Administration</b> . . . . .	<b>1,800,000</b>	<b>2,054,300</b>	<b>1,774,600</b>
<b>Infrastructure</b>			
Appropriations provided for the administration of the Canada-P.E.I. Infrastructure Works Program.			
Grants . . . . .	<u>4,292,000</u>	-	-
<b>Total Infrastructure</b> . . . . .	<b>4,292,000</b>	<b>-</b>	<b>-</b>
<b>Information Technology</b>			
Appropriations provided for operating costs for the delivery of information technology services.			
Administration . . . . .	-	700	-
Equipment . . . . .	85,500	70,100	107,400
Professional and Contract Services . . . . .	-	30,000	-
Salaries . . . . .	217,200	193,500	212,400
Travel and Training . . . . .	<u>34,300</u>	<u>25,500</u>	<u>34,300</u>
<b>Total Information Technology</b> . . . . .	<b><u>337,000</u></b>	<b><u>319,800</u></b>	<b><u>354,100</u></b>
<b>TOTAL POLICY AND ADMINISTRATION</b> . . . . .	<b><u>6,429,000</u></b>	<b><u>2,374,100</u></b>	<b><u>2,128,700</u></b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>PLANNING AND INSPECTION SERVICES</b>			
<b>Administration</b>			
Appropriations provided for administrative support to the Division.			
Administration . . . . .	12,600	11,700	12,600
Equipment . . . . .	-	59,700	-
Materials, Supplies and Services . . . . .	9,700	12,300	9,700
Professional and Contract Services . . . . .	-	400	-
Salaries . . . . .	342,400	337,800	341,800
Travel and Training . . . . .	<u>7,200</u>	<u>13,200</u>	<u>7,200</u>
<b>Total Administration</b> . . . . .	371,900	435,100	371,300
<b>Provincial Planning</b>			
Appropriations provided for the development of Departmental policy in the provincial context with respect to land-use planning and development control.			
Salaries . . . . .	248,800	226,400	244,400
Travel and Training . . . . .	<u>4,400</u>	<u>3,900</u>	<u>4,400</u>
<b>Total Provincial Planning</b> . . . . .	253,200	230,300	248,800
<b>Fire Marshal</b>			
Appropriations provided for the administration of the <i>Fire Prevention Act</i> and Regulations. Promotion of appropriate fire prevention measures in the Province and extends to the training of volunteer fire fighters.			
Salaries . . . . .	154,900	151,200	153,100
Travel and Training . . . . .	11,000	13,000	11,000
Grants . . . . .	<u>113,100</u>	<u>113,100</u>	<u>113,100</u>
<b>Total Fire Marshal</b> . . . . .	279,000	277,300	277,200

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Building and Development</b>			
Appropriations provided for the administration of the <i>Planning Act</i> Regulations and the <i>Environmental Protection Act</i> Sewage Disposal Regulations. The delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals and sewage disposal system permits.			
Salaries . . . . .	368,500	396,700	323,200
Travel and Training . . . . .	<u>25,100</u>	<u>23,500</u>	<u>31,100</u>
<b>Total Building and Development . . . . .</b>	<b>393,600</b>	<b>420,200</b>	<b>354,300</b>
<b>Emergency Measures Organization</b>			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration . . . . .	3,300	3,300	3,300
Materials, Supplies and Services . . . . .	100	100	100
Salaries . . . . .	53,700	53,300	53,300
Travel and Training . . . . .	3,400	3,400	-
Grants - Disaster Relief . . . . .	<u>-</u>	<u>994,200</u>	<u>3,400</u>
<b>Total Emergency Measures Organization . . . . .</b>	<b>60,500</b>	<b>1,054,300</b>	<b>60,100</b>
<b>Joint Emergency Preparedness Projects</b>			
Appropriations provided to assist in providing training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration . . . . .	15,400	15,400	15,400
Equipment . . . . .	800	800	800
Materials, Supplies and Services . . . . .	1,200	1,200	1,200
Professional and Contract Services . . . . .	1,200	31,200	1,200
Salaries . . . . .	146,900	141,600	141,600
Travel and Training . . . . .	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
<b>Total Joint Emergency Preparedness Projects . . . . .</b>	<b>174,500</b>	<b>199,200</b>	<b>169,200</b>
<b>Electrical Inspection</b>			
Appropriations provided for the administration of the <i>Electrical and Elevator Inspections and Lightning Rod Acts</i> , and licensing of electrical contractors.			
Salaries . . . . .	237,400	215,000	242,800
Travel and Training . . . . .	<u>26,200</u>	<u>27,200</u>	<u>26,200</u>
<b>Total Electrical Inspection . . . . .</b>	<b>263,600</b>	<b>242,200</b>	<b>269,000</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2001-02 Budget Estimate</u> \$	<u>2000-01 Forecast</u> \$	<u>2000-01 Budget Estimate</u> \$
<b>Boiler and Plumbing Inspection</b>			
Appropriations provided for the administration of the <i>Boiler and Pressure Vessel Act</i> , the <i>Power Engineers Act</i> , and their respective regulations. The administration of the <i>Environmental Protection Act</i> and code for the Plumbing Services Regulations.			
Salaries . . . . .	277,100	276,500	276,500
Travel and Training . . . . .	<u>30,400</u>	<u>27,700</u>	<u>30,400</u>
<b>Total Boiler and Plumbing Inspection . . . . .</b>	<b>307,500</b>	<b>304,200</b>	<b>306,900</b>
<b>Municipal Affairs</b>			
Appropriations provided for the administration of municipal affairs within the Province. Municipal Services grants to municipalities, federations of municipalities and training for newly-elected municipal officials.			
Administration . . . . .	100	100	100
Professional and Contract Services . . . . .	-	68,000	-
Salaries . . . . .	48,500	48,000	48,000
Travel and Training . . . . .	2,900	2,900	2,900
Grants . . . . .	<u>2,172,700</u>	<u>2,177,700</u>	<u>2,177,700</u>
<b>Total Municipal Affairs . . . . .</b>	<b>2,224,200</b>	<b>2,296,700</b>	<b>2,228,700</b>
<b>9-1-1 Project</b>			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration . . . . .	16,500	18,600	-
Equipment . . . . .	3,600	348,000	-
Materials, Supplies and Services . . . . .	34,200	155,300	-
Professional and Contract Services . . . . .	109,200	5,300	-
Salaries . . . . .	255,200	124,500	95,000
Travel and Training . . . . .	<u>10,800</u>	<u>15,000</u>	<u>5,000</u>
<b>Total 9-1-1 Project . . . . .</b>	<b><u>429,500</u></b>	<b><u>666,700</u></b>	<b><u>100,000</u></b>
<b>TOTAL PLANNING AND INSPECTION SERVICES . . . . .</b>	<b><u>4,757,500</u></b>	<b><u>6,126,200</u></b>	<b><u>4,385,500</u></b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>LABOUR AND INDUSTRIAL RELATIONS</b>			
<b>Administration</b>			
Appropriations provided for operating costs for the delivery of Industrial Relations services, including salary and professional services costs for the Human Rights Boards of Inquiry.			
Administration . . . . .	4,900	4,900	4,900
Equipment . . . . .	5,700	5,700	5,700
Materials, Supplies and Services . . . . .	5,400	5,400	5,400
Salaries . . . . .	211,000	214,700	214,700
Travel and Training . . . . .	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
<b>Total Administration . . . . .</b>	<b>231,600</b>	<b>235,300</b>	<b>235,300</b>
<b>Labour Relations Board</b>			
Appropriations provided for operating costs, legal counsel to the Board and salary costs of members in delivering services to the unionized sector.			
Administration . . . . .	5,300	5,300	5,300
Materials, Supplies and Services . . . . .	3,800	3,800	3,800
Professional and Contract Services . . . . .	28,800	23,600	33,800
Salaries . . . . .	87,200	86,500	86,500
Travel and Training . . . . .	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Total Labour Relations Board . . . . .</b>	<b>129,100</b>	<b>123,200</b>	<b>133,400</b>
<b>Industrial Relations</b>			
Appropriations provided for operating costs in support of providing an industrial relations service to the unionized sector.			
Administration . . . . .	2,300	2,300	2,300
Materials, Supplies and Services . . . . .	1,900	1,900	1,900
Travel and Training . . . . .	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
<b>Total Industrial Relations . . . . .</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>
<b>Employment Standards Board</b>			
Appropriations provided for operating costs for Board and staff personnel in delivering employment standards.			
Administration . . . . .	1,200	1,200	1,200
Materials, Supplies and Services . . . . .	900	900	900
Professional and Contract Services . . . . .	1,300	3,300	3,300
Salaries . . . . .	65,100	64,400	64,400
Travel and Training . . . . .	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
<b>Total Employment Standards Board . . . . .</b>	<b>73,100</b>	<b>74,400</b>	<b>74,400</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Industrial Relations Council</b>			
Appropriations provided for conference facilities, travel and salary costs for Council in fulfilling its mandate.			
Administration . . . . .	400	400	400
Salaries . . . . .	4,700	6,700	6,700
Travel and Training . . . . .	<u>900</u>	<u>900</u>	<u>900</u>
<b>Total Industrial Relations Council . . . . .</b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>TOTAL LABOUR AND INDUSTRIAL RELATIONS . . . . .</b>	<b><u>445,600</u></b>	<b><u>446,700</u></b>	<b><u>456,900</u></b>
 <b>PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES</b>			
<b>Library Headquarters and Technical Services</b>			
Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.			
Administration . . . . .	6,400	7,400	6,400
Equipment . . . . .	1,000	1,000	1,000
Materials, Supplies and Services . . . . .	59,700	59,700	59,700
Professional and Contract Services . . . . .	-	500	500
Salaries . . . . .	289,400	287,000	287,000
Travel and Training . . . . .	<u>10,300</u>	<u>10,900</u>	<u>10,900</u>
<b>Total Library Headquarters and Technical Services . . . . .</b>	<b>366,800</b>	<b>366,500</b>	<b>365,500</b>
 <b>Confederation Centre Public Library</b>			
Appropriations provided for the operation of the Confederation Centre Public Library including the Childrens Library and the Government Services Library located in the Jones Building.			
Administration . . . . .	3,900	4,000	4,000
Equipment . . . . .	800	800	800
Materials, Supplies and Services . . . . .	90,400	92,600	92,600
Professional and Contract Services . . . . .	10,000	10,000	10,000
Salaries . . . . .	475,900	459,600	459,600
Travel and Training . . . . .	<u>1,800</u>	<u>2,000</u>	<u>2,000</u>
<b>Total Confederation Centre Public Library . . . . .</b>	<b>582,800</b>	<b>569,000</b>	<b>569,000</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>French Library Services</b>			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abrams Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration . . . . .	9,600	10,300	10,300
Equipment . . . . .	800	800	800
Materials, Supplies and Services . . . . .	60,700	60,700	60,700
Professional and Contract Services . . . . .	1,000	1,000	1,000
Salaries . . . . .	212,500	210,700	210,700
Travel and Training . . . . .	<u>4,900</u>	<u>5,300</u>	<u>5,300</u>
<b>Total French Library Services . . . . .</b>	<b>289,500</b>	<b>288,800</b>	<b>288,800</b>
<b>Branch Libraries</b>			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration . . . . .	1,300	3,600	1,300
Equipment . . . . .	-	1,000	-
Materials, Supplies and Services . . . . .	79,200	140,700	79,200
Salaries . . . . .	416,600	392,100	391,900
Travel and Training . . . . .	<u>5,200</u>	<u>5,700</u>	<u>5,700</u>
<b>Total Branch Libraries . . . . .</b>	<b>502,300</b>	<b>543,100</b>	<b>478,100</b>
<b>Public Archives and Records Office</b>			
Appropriations provided for archives and record management services under the requirements of the <i>Archives Act</i> . The research facility and archival storage is located in the George Coles Building. The Provincial Records Centre for storage of inactive departmental recorded information is located in Hazelbrook.			
Administration . . . . .	2,000	2,900	2,900
Equipment . . . . .	2,100	3,200	3,200
Materials, Supplies and Services . . . . .	13,000	15,200	15,200
Professional and Contract Services . . . . .	-	500	500
Salaries . . . . .	220,700	220,100	220,100
Travel and Training . . . . .	<u>2,400</u>	<u>2,600</u>	<u>2,600</u>
<b>Total Public Archives and Records Office . . . . .</b>	<b>240,200</b>	<b>244,500</b>	<b>244,500</b>



## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Media Services</b>			
Appropriations provided for the acquisition and cataloguing of new video titles on a broad range of subjects for schools and other clients and also provides a tape-dubbing service for Prince Edward Island schools.			
Administration . . . . .	10,400	10,400	10,400
Equipment . . . . .	1,000	1,000	1,000
Materials, Supplies and Services . . . . .	60,000	60,000	63,000
Salaries . . . . .	152,100	171,300	171,300
Travel and Training . . . . .	<u>1,800</u>	<u>2,700</u>	<u>2,700</u>
<b>Total Media Services . . . . .</b>	<b><u>225,300</u></b>	<b><u>245,400</u></b>	<b><u>248,400</u></b>
<b>TOTAL PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES . . . . .</b>	<b><u>2,206,900</u></b>	<b><u>2,257,300</u></b>	<b><u>2,194,300</u></b>
 <b>CULTURE, HERITAGE, RECREATION AND SPORTS</b>			
<b>Culture and Heritage</b>			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector including archaeology, heritage preservation, museums, the arts and cultural industries. This section also includes appropriations for divisional administration costs.			
Administration . . . . .	3,200	3,200	3,200
Equipment . . . . .	500	500	500
Materials, Supplies and Services . . . . .	1,400	1,400	1,400
Professional and Contract Services . . . . .	15,000	15,000	15,000
Salaries . . . . .	208,200	209,900	202,000
Travel and Training . . . . .	15,000	15,000	15,000
Grants . . . . .	<u>1,165,100</u>	<u>1,003,400</u>	<u>1,003,400</u>
<b>Total Culture and Heritage . . . . .</b>	<b><u>1,408,400</u></b>	<b><u>1,248,400</u></b>	<b><u>1,240,500</u></b>
 <b>Recreation and Sport</b>			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in recreation and sport including grants for recreation and sport organizations and activities.			
Administration . . . . .	2,200	2,200	2,200
Equipment . . . . .	500	500	500
Materials, Supplies and Services . . . . .	1,400	1,400	1,400
Salaries . . . . .	283,700	278,200	278,200
Travel and Training . . . . .	20,100	20,100	20,100
Grants . . . . .	<u>1,889,600</u>	<u>796,400</u>	<u>796,400</u>
<b>Total Recreation and Sport . . . . .</b>	<b><u>2,197,500</u></b>	<b><u>1,098,800</u></b>	<b><u>1,098,800</u></b>
<b>TOTAL CULTURE, HERITAGE, RECREATION AND SPORTS . . . . .</b>	<b><u>3,605,900</u></b>	<b><u>2,347,200</u></b>	<b><u>2,339,300</u></b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>P.E.I. MUSEUM AND HERITAGE FOUNDATION</b>			
<b>General</b>			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites, a National Exhibition Centre and the production of the <u>Island Magazine</u> .			
Salaries . . . . .	<u>716,400</u>	<u>713,000</u>	<u>613,000</u>
<b>Total General . . . . .</b>	<u>716,400</u>	<u>713,000</u>	<u>613,000</u>
<b>TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION . . .</b>	<u>716,400</u>	<u>713,000</u>	<u>613,000</u>
<b>TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS . . . . .</b>	<u>18,161,300</u>	<u>14,264,500</u>	<u>12,117,700</u>

# MINISTRY OF DEVELOPMENT AND TECHNOLOGY

**HON. MICHAEL F. CURRIE**  
Minister

**JIM JOHNSTON, C.A.**  
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector and communities to maximize sound community and economic development opportunities and to promote the use of technology by industry, communities, and government on Prince Edward Island.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
Department of Development and Technology . . . . .	7,031,200	14,126,600	10,518,600
Technology Asset Management . . . . .	1,631,000	508,500	1,258,500
Prince Edward Island Business Development Inc. . . . .	28,286,600	38,608,100	29,313,900
Employment Development Agency . . . . .	4,091,800	6,053,600	3,722,100
P.E.I. Energy Corporation . . . . .	<u>306,200</u>	<u>299,500</u>	<u>312,400</u>
<b>Gross Expenditure . . . . .</b>	<b>41,346,800</b>	<b>59,596,300</b>	<b>45,125,500</b>
<b>Gross Revenue . . . . .</b>	<b><u>1,291,900</u></b>	<b><u>15,956,700</u></b>	<b><u>4,990,000</u></b>
<b>Net Ministry Expenditure . . . . .</b>	<b><u>40,054,900</u></b>	<b><u>43,639,600</u></b>	<b><u>40,135,500</u></b>



## DEVELOPMENT AND TECHNOLOGY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
DEPARTMENTAL MANAGEMENT . . . . .	510,200	532,000	489,400
POLICY AND PLANNING . . . . .	554,400	380,000	403,000
ENERGY DEVELOPMENT . . . . .	408,000	227,900	416,300
ACCESS PEI . . . . .	2,492,900	2,461,800	2,242,700
COMMUNITY AND LABOUR MARKET DEVELOPMENT .	1,649,000	2,220,200	1,263,200
REGIONAL ECONOMIC DEVELOPMENT AGREEMENT. . . . .	<u>1,416,700</u>	<u>8,304,700</u>	<u>5,704,000</u>
<b>TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY . . . . .</b>	<b>7,031,200</b>	<b>14,126,600</b>	<b>10,518,600</b>
TECHNOLOGY ASSET MANAGEMENT . . . . .	1,631,000	508,500	1,258,500
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC. . . . .	28,286,600	38,608,100	29,313,900
EMPLOYMENT DEVELOPMENT AGENCY . . . . .	4,091,800	6,053,600	3,722,100
P.E.I. ENERGY CORPORATION . . . . .	<u>306,200</u>	<u>299,500</u>	<u>312,400</u>
<b>TOTAL DEVELOPMENT AND TECHNOLOGY . . . . .</b>	<b><u>41,346,800</u></b>	<b><u>59,596,300</u></b>	<b><u>45,125,500</u></b>

## DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>DEPARTMENTAL MANAGEMENT</b>			
<b>Administration</b>			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration . . . . .	48,200	47,300	43,200
Equipment . . . . .	-	19,700	-
Materials, Supplies and Services . . . . .	27,800	34,300	43,000
Professional and Contract Services . . . . .	20,000	27,900	23,700
Salaries . . . . .	379,900	370,200	338,300
Travel and Training . . . . .	<u>34,300</u>	<u>32,600</u>	<u>41,200</u>
<b>Total Administration . . . . .</b>	<b><u>510,200</u></b>	<b><u>532,000</u></b>	<b><u>489,400</u></b>
<b>TOTAL DEPARTMENTAL MANAGEMENT . . . . .</b>	<b><u>510,200</u></b>	<b><u>532,000</u></b>	<b><u>489,400</u></b>
<b>POLICY AND PLANNING</b>			
<b>Policy and Planning</b>			
Appropriations provided for the salary and administrative costs of the Policy and Planning Unit, Information Technology Support and Web Centre.			
Administration . . . . .	6,000	6,300	4,200
Equipment . . . . .	30,000	5,000	5,000
Materials, Supplies and Services . . . . .	7,100	4,400	7,400
Professional and Contract Services . . . . .	75,000	65,000	80,000
Salaries . . . . .	428,800	293,000	296,500
Travel and Training . . . . .	<u>7,500</u>	<u>6,300</u>	<u>9,900</u>
<b>Total Policy and Planning . . . . .</b>	<b><u>554,400</u></b>	<b><u>380,000</u></b>	<b><u>403,000</u></b>
<b>TOTAL POLICY AND PLANNING . . . . .</b>	<b><u>554,400</u></b>	<b><u>380,000</u></b>	<b><u>403,000</u></b>
<b>ENERGY DEVELOPMENT</b>			
<b>Energy Development</b>			
Appropriations provided for the management and administration of energy initiatives.			
Administration . . . . .	18,600	7,300	18,600
Equipment . . . . .	6,200	6,000	6,200
Materials, Supplies and Services . . . . .	17,700	13,100	17,700
Professional and Contract Services . . . . .	173,000	65,800	182,000
Salaries . . . . .	173,000	123,700	170,600
Travel and Training . . . . .	<u>19,500</u>	<u>12,000</u>	<u>21,200</u>
<b>Total Energy Development . . . . .</b>	<b><u>408,000</u></b>	<b><u>227,900</u></b>	<b><u>416,300</u></b>
<b>TOTAL ENERGY DEVELOPMENT . . . . .</b>	<b><u>408,000</u></b>	<b><u>227,900</u></b>	<b><u>416,300</u></b>

## DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>ACCESS PEI</b>			
<b>Access PEI</b>			
Appropriations provided for administrative support for government departments and for services and information to the public on behalf of line departments at Access PEI sites.			
Administration . . . . .	384,000	392,800	326,600
Equipment . . . . .	25,000	92,000	40,100
Materials, Supplies and Services . . . . .	111,100	122,300	88,800
Professional and Contract Services . . . . .	5,000	5,000	5,000
Salaries . . . . .	1,915,700	1,808,500	1,736,300
Travel and Training . . . . .	42,300	34,100	36,100
Grants . . . . .	<u>9,800</u>	<u>7,100</u>	<u>9,800</u>
<b>Total Access PEI . . . . .</b>	<b><u>2,492,900</u></b>	<b><u>2,461,800</u></b>	<b><u>2,242,700</u></b>
<b>TOTAL ACCESS PEI . . . . .</b>	<b><u>2,492,900</u></b>	<b><u>2,461,800</u></b>	<b><u>2,242,700</u></b>
<b>COMMUNITY AND LABOUR MARKET DEVELOPMENT</b>			
<b>Community and Labour Market Development</b>			
Appropriations provided for support staff and program funding for community and labour development activities.			
Administration . . . . .	2,600	5,100	2,700
Materials, Supplies and Services . . . . .	1,400	5,200	1,900
Professional and Contract Services . . . . .	7,000	7,400	8,000
Salaries . . . . .	628,300	614,500	646,600
Travel and Training . . . . .	49,700	42,600	41,500
Grants . . . . .	<u>960,000</u>	<u>1,545,400</u>	<u>562,500</u>
<b>Total Community and Labour Market Development</b>	<b><u>1,649,000</u></b>	<b><u>2,220,200</u></b>	<b><u>1,263,200</u></b>
<b>TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT . . . . .</b>	<b><u>1,649,000</u></b>	<b><u>2,220,200</u></b>	<b><u>1,263,200</u></b>

## DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>REGIONAL ECONOMIC DEVELOPMENT AGREEMENT</b>			
<b>Regional Economic Development Agreement</b>			
Appropriations provided for all activities carried out under the federal/provincial cost-shared Cooperation Agreement on Regional Economic Development.			
Administration . . . . .	2,500	7,000	7,000
Equipment . . . . .	-	500	500
Materials, Supplies and Services . . . . .	-	75,000	75,000
Professional and Contract Services . . . . .	-	250,000	250,000
Salaries . . . . .	54,000	53,300	53,300
Travel and Training . . . . .	3,700	7,000	7,000
Grants . . . . .	<u>1,356,500</u>	<u>7,911,900</u>	<u>5,311,200</u>
<b>Total Regional Economic Development Agreement</b>	<u>1,416,700</u>	<u>8,304,700</u>	<u>5,704,000</u>
<b>TOTAL REGIONAL ECONOMIC DEVELOPMENT AGREEMENT . . . . .</b>	<u>1,416,700</u>	<u>8,304,700</u>	<u>5,704,000</u>
<b>TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY . . . . .</b>	<u>7,031,200</u>	<u>14,126,600</u>	<u>10,518,600</u>



# TECHNOLOGY ASSET MANAGEMENT

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
<b>TECHNOLOGY ASSET MANAGEMENT</b>			
<b>Technology Asset Management</b>			
Appropriations provided for the ongoing computer needs of Government.			
Equipment . . . . .	<u>1,631,000</u>	<u>508,500</u>	<u>1,258,500</u>
<b>Total Technology Asset Management . . . . .</b>	<u><b>1,631,000</b></u>	<u><b>508,500</b></u>	<u><b>1,258,500</b></u>
<b>TOTAL TECHNOLOGY ASSET MANAGEMENT . . . . .</b>	<u><b>1,631,000</b></u>	<u><b>508,500</b></u>	<u><b>1,258,500</b></u>

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	<u>2001-02 Budget Estimate</u> \$	<u>2000-01 Forecast</u> \$	<u>2000-01 Budget Estimate</u> \$
<b>CORPORATION MANAGEMENT</b>			
<b>Corporation Management</b>			
Appropriations provided for the operation of the office of the Chief Executive Officer and corporation administration.			
Administration . . . . .	349,400	309,500	283,600
Materials, Supplies and Services . . . . .	78,300	110,900	67,600
Professional Services . . . . .	134,000	131,000	140,000
Salaries . . . . .	313,100	268,400	292,100
Travel and Training . . . . .	<u>49,200</u>	<u>42,200</u>	<u>42,300</u>
<b>Total Corporation Management . . . . .</b>	<b><u>924,000</u></b>	<b><u>862,000</u></b>	<b><u>825,600</u></b>
<b>TOTAL CORPORATION MANAGEMENT . . . . .</b>	<b><u>924,000</u></b>	<b><u>862,000</u></b>	<b><u>825,600</u></b>
 <b>BUSINESS DEVELOPMENT</b>			
<b>Asset Management</b>			
Appropriations provided for the strategic direction and management of those assets under the care and control of Prince Edward Island Business Development Inc. Specifically, to ensure the optimum utilization of those assets in the pursuit of business development and return on investment.			
Salaries . . . . .	248,200	265,100	242,900
Travel . . . . .	11,500	12,800	11,800
Property Operations - Net . . . . .	256,400	244,400	326,400
Gateway Village Development Inc. . . . .	<u>289,100</u>	<u>295,000</u>	<u>295,000</u>
<b>Total Asset Management . . . . .</b>	<b>805,200</b>	<b>817,300</b>	<b>876,100</b>
 <b>Business Expansion</b>			
Appropriations provided for the 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 . . . . .	606,300	539,200	586,000
Travel and Training . . . . .	<u>39,500</u>	<u>42,900</u>	<u>31,600</u>
<b>Total Business Expansion . . . . .</b>	<b><u>645,800</u></b>	<b><u>582,100</u></b>	<b><u>617,600</u></b>

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Food Development</b>			
Appropriations provided for leading in value-added processing and diversification in the fishery, aquaculture and agriculture industries. The group works to establish, expand and assist businesses seeking to investigate and pursue new opportunities.			
Salaries . . . . .	327,900	302,900	336,600
Travel and Training . . . . .	<u>43,000</u>	<u>41,700</u>	<u>33,700</u>
<b>Total Food Development</b> . . . . .	370,900	344,600	370,300
<b>Marketing</b>			
Appropriations provided to support Prince Edward Island-based organizations through marketing plan development to successfully market their products/services to generate increased income, generate investment leads for the Province through increased awareness, coordinate and implement promotional activities for other divisions of Prince Edward Island Business Development Inc. and undertake market research to track new opportunities for the Province.			
Salaries . . . . .	169,500	160,900	-
Travel and Training . . . . .	<u>32,700</u>	<u>23,300</u>	-
<b>Total Marketing</b> . . . . .	202,200	184,200	-
<b>Aerospace</b>			
Appropriations provided for identification and attraction of business to Prince Edward Island which is complementary to the Prince Edward Island aerospace industry.			
Salaries . . . . .	143,400	128,100	133,500
Travel and Training . . . . .	<u>43,300</u>	<u>43,800</u>	<u>39,200</u>
<b>Total Aerospace</b> . . . . .	186,700	171,900	172,700
<b>Trade Development</b>			
Appropriations provided for promotion of international trade and development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice.			
Salaries . . . . .	256,600	253,200	227,100
Travel and Training . . . . .	<u>33,000</u>	<u>25,000</u>	<u>25,000</u>
<b>Total Trade Development</b> . . . . .	289,600	278,200	252,100

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Programs</b>			
Appropriations provided for the development of business on Prince Edward Island.			
Equity Investors' Incentive . . . . .	900,000	1,000,000	1,000,000
Strategic Infrastructure Assistance . . . . .	7,500,000	9,780,000	6,100,000
Tax Incentives . . . . .	1,275,000	8,275,000	8,275,000
Debt Service . . . . .	442,000	578,800	388,800
Venture Capital Programs . . . . .	380,000	285,000	575,000
Small Business Support . . . . .	3,605,500	5,152,600	3,348,300
Provision for Losses . . . . .	800,000	950,000	950,000
Trade Development . . . . .	250,000	200,000	250,000
<b>Total Programs</b> . . . . .	<u>15,152,500</u>	<u>26,221,400</u>	<u>20,887,100</u>
<b>TOTAL BUSINESS DEVELOPMENT</b> . . . . .	<u>17,652,900</u>	<u>28,599,700</u>	<u>23,175,900</u>
 <b>P.E.I. FOOD TECHNOLOGY CENTRE</b>			
<b>General</b>			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations . . . . .	1,714,000	1,742,000	1,742,000
<b>Total General</b> . . . . .	<u>1,714,000</u>	<u>1,742,000</u>	<u>1,742,000</u>
<b>TOTAL P.E.I. FOOD TECHNOLOGY CENTRE</b> . . . . .	<u>1,714,000</u>	<u>1,742,000</u>	<u>1,742,000</u>
 <b>TECHNOLOGY P.E.I. INC.</b>			
<b>Technology P.E.I. Inc.</b>			
Appropriations provided to the Corporation to advance the growth and development of the information technology industry in Prince Edward Island. Technology P.E.I. Inc. provides leadership in the development, use and adoption of information technology in Island businesses and communities.			
Operations and Industry Development . . . . .	7,442,700	6,899,700	3,018,700
<b>Total Technology P.E.I. Inc.</b> . . . . .	<u>7,442,700</u>	<u>6,899,700</u>	<u>3,018,700</u>
<b>TOTAL TECHNOLOGY P.E.I. INC.</b> . . . . .	<u>7,442,700</u>	<u>6,899,700</u>	<u>3,018,700</u>

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>CHARLOTTETOWN CIVIC CENTRE INC.</b>			
<b>General</b>			
Appropriations provided for the Provinces contribution to a joint operating agreement.			
Grant . . . . .	90,000	95,000	95,000
<b>Total General . . . . .</b>	<u>90,000</u>	<u>95,000</u>	<u>95,000</u>
<b>TOTAL CHARLOTTETOWN CIVIC CENTRE INC. . . . .</b>	<u>90,000</u>	<u>95,000</u>	<u>95,000</u>
<b>FINANCE AND ADMINISTRATION</b>			
<b>Finance and Administration</b>			
Appropriations provided for the financial management and administration of the Corporation and subsidiaries and related corporations as well as human resources management including payroll, employee benefits administration and computer support.			
Administration . . . . .	38,300	34,100	40,300
Equipment . . . . .	60,000	83,000	68,000
Materials, Supplies and Services . . . . .	20,900	7,900	25,900
Professional and Contract Services . . . . .	11,000	9,000	11,000
Salaries . . . . .	323,400	260,900	305,300
Travel and Training . . . . .	9,400	14,800	6,200
<b>Total Finance and Administration . . . . .</b>	<u>463,000</u>	<u>409,700</u>	<u>456,700</u>
<b>TOTAL FINANCE AND ADMINISTRATION. . . . .</b>	<u>463,000</u>	<u>409,700</u>	<u>456,700</u>
<b>TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC. . . . .</b>	<u>28,286,600</u>	<u>38,608,100</u>	<u>29,313,900</u>

## EMPLOYMENT DEVELOPMENT AGENCY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration . . . . .	10,500	11,500	10,500
Equipment . . . . .	2,600	5,400	2,600
Materials, Supplies and Services . . . . .	4,700	4,700	4,700
Professional and Contract Services . . . . .	500	-	500
Salaries . . . . .	313,500	307,200	310,000
Travel and Training . . . . .	<u>9,200</u>	<u>8,900</u>	<u>9,400</u>
<b>Total General</b> . . . . .	<u>341,000</u>	<u>337,700</u>	<u>337,700</u>
<b>TOTAL MANAGEMENT</b> . . . . .	<u>341,000</u>	<u>337,700</u>	<u>337,700</u>
<b>FORESTRY PROJECTS</b>			
<b>General</b>			
Appropriations provided for wages and training of those hired to work on Provincial Lands.			
Salaries . . . . .	<u>516,700</u>	<u>375,100</u>	<u>584,500</u>
<b>Total General</b> . . . . .	<u>516,700</u>	<u>375,100</u>	<u>584,500</u>
<b>TOTAL FORESTRY PROJECTS</b> . . . . .	<u>516,700</u>	<u>375,100</u>	<u>584,500</u>
<b>JOB CREATION AND PLACEMENT</b>			
<b>Special Projects</b>			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Professional and Contract Services . . . . .	411,300	160,000	-
Salaries . . . . .	151,600	185,000	150,000
Grants . . . . .	<u>1,702,700</u>	<u>3,889,600</u>	<u>1,702,700</u>
<b>Total Special Projects</b> . . . . .	<u>2,265,600</u>	<u>4,234,600</u>	<u>1,852,700</u>
<b>TOTAL JOB CREATION AND PLACEMENT</b> . . . . .	<u>2,265,600</u>	<u>4,234,600</u>	<u>1,852,700</u>

## EMPLOYMENT DEVELOPMENT AGENCY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>JOBS FOR YOUTH</b>			
<b>Private and Non-Profit</b>			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within private and non-profit organizations.			
Grants . . . . .	<u>570,400</u>	<u>692,400</u>	<u>570,400</u>
<b>Total Private and Non-Profit . . . . .</b>	<u>570,400</u>	<u>692,400</u>	<u>570,400</u>
<b>Public Sector</b>			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Salaries . . . . .	<u>398,100</u>	<u>413,800</u>	<u>376,800</u>
<b>Total Public Sector . . . . .</b>	<u>398,100</u>	<u>413,800</u>	<u>376,800</u>
<b>TOTAL JOBS FOR YOUTH . . . . .</b>	<u><b>968,500</b></u>	<u><b>1,106,200</b></u>	<u><b>947,200</b></u>
<b>TOTAL EMPLOYMENT DEVELOPMENT AGENCY . . . . .</b>	<u><b>4,091,800</b></u>	<u><b>6,053,600</b></u>	<u><b>3,722,100</b></u>

## P.E.I. ENERGY CORPORATION

	2001-02 Budget <u>Estimate</u> \$	2000-01 Forecast <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
<b>OPERATIONS</b>			
Appropriations provided for the operations of the Corporation, plus grants to its wholly-owned subsidiary, The Atlantic Wind Test Site Inc.			
Administration . . . . .	6,700	5,600	10,000
Equipment . . . . .	5,000	5,200	7,000
Materials, Supplies and Services . . . . .	3,800	2,300	5,000
Professional and Contract Services . . . . .	74,000	70,200	75,000
Salaries . . . . .	128,100	127,800	127,800
Travel and Training . . . . .	21,000	20,800	21,000
Grants . . . . .	<u>67,600</u>	<u>67,600</u>	<u>66,600</u>
<b>Total Operations . . . . .</b>	<b><u>306,200</u></b>	<b><u>299,500</u></b>	<b><u>312,400</u></b>
<b>TOTAL P.E.I. ENERGY CORPORATION . . . . .</b>	<b><u>306,200</u></b>	<b><u>299,500</u></b>	<b><u>312,400</u></b>



# MINISTRY OF EDUCATION

**HON. JEFFREY E. LANTZ**  
Minister

**SHAUNA SULLIVAN CURLEY**  
Deputy Minister

The mandate of the Ministry is to ensure high quality life-long learning and educational opportunities for all Islanders, to promote their social and economic participation to the fullest of their potential and to enhance their well-being and quality of life.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Department of Education . . . . .	197,185,000	190,609,000	184,632,700
Island Regulatory and Appeals Commission . . . . .	<u>1,065,100</u>	<u>1,065,100</u>	<u>1,065,100</u>
<b>Gross Expenditure . . . . .</b>	<b>198,250,100</b>	<b>191,674,100</b>	<b>185,697,800</b>
Gross Revenue . . . . .	<u>12,547,400</u>	<u>8,927,300</u>	<u>6,218,800</u>
<b>Net Ministry Expenditure . . . . .</b>	<b><u>185,702,700</u></b>	<b><u>182,746,800</u></b>	<b><u>179,479,000</u></b>



## EDUCATION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
CORPORATE PLANNING . . . . .	424,000	462,000	462,000
CORPORATE SERVICES AND			
SCHOOL BOARD OPERATIONS . . . . .	137,891,500	135,234,900	131,493,300
PUBLIC EDUCATION . . . . .	3,380,500	1,900,500	146,600
ENGLISH PROGRAMS . . . . .	3,739,600	3,615,400	3,510,300
FRENCH PROGRAMS . . . . .	2,033,100	1,749,300	1,625,600
STUDENT SERVICES . . . . .	2,264,900	2,108,800	2,108,800
CONTINUING EDUCATION AND TRAINING . . . . .	<u>47,451,400</u>	<u>45,538,100</u>	<u>45,286,100</u>
<b>TOTAL DEPARTMENT OF EDUCATION . . . . .</b>	<b>197,185,000</b>	<b>190,609,000</b>	<b>184,632,700</b>
ISLAND REGULATORY AND			
APPEALS COMMISSION . . . . .	<u>1,065,100</u>	<u>1,065,100</u>	<u>1,065,100</u>
<b>TOTAL EDUCATION . . . . .</b>	<b><u>198,250,100</u></b>	<b><u>191,674,100</u></b>	<b><u>185,697,800</u></b>

## DEPARTMENT OF EDUCATION

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>CORPORATE PLANNING</b>			
<b>General</b>			
Appropriations provided for departmental planning and the management of various federal/provincial programs.			
Administration . . . . .	2,000	2,000	2,000
Materials, Supplies and Services . . . . .	1,900	1,900	1,900
Salaries . . . . .	282,500	306,800	306,800
Travel and Training . . . . .	<u>12,200</u>	<u>13,300</u>	<u>13,300</u>
<b>Total General</b> . . . . .	<b>298,600</b>	<b>324,000</b>	<b>324,000</b>
<b>Assessment and Evaluation</b>			
Appropriations provided for the development and implementation of assessment and evaluation programs.			
Administration . . . . .	3,500	3,500	3,500
Materials, Supplies and Services . . . . .	10,500	10,500	10,500
Professional and Contract Services . . . . .	17,000	19,800	19,800
Salaries . . . . .	90,600	100,200	100,200
Travel and Training . . . . .	<u>3,800</u>	<u>4,000</u>	<u>4,000</u>
<b>Total Assessment and Evaluation</b> . . . . .	<b>125,400</b>	<b>138,000</b>	<b>138,000</b>
<b>TOTAL CORPORATE PLANNING</b> . . . . .	<b><u>424,000</u></b>	<b><u>462,000</u></b>	<b><u>462,000</u></b>
<b>CORPORATE SERVICES AND SCHOOL BOARD OPERATIONS</b>			
<b>Administration</b>			
Appropriations provided for operation of the Ministers and the Deputy Ministers office, Human Resources office, Registrars office and other administrative support services for the Department.			
Administration . . . . .	150,100	89,100	89,100
Equipment . . . . .	20,800	8,800	8,800
Materials, Supplies and Services . . . . .	107,700	87,700	87,700
Salaries . . . . .	965,400	943,700	943,700
Travel and Training . . . . .	76,800	78,200	78,200
Grants . . . . .	<u>87,800</u>	<u>66,400</u>	<u>66,400</u>
<b>Total Administration</b> . . . . .	<b>1,408,600</b>	<b>1,273,900</b>	<b>1,273,900</b>

## DEPARTMENT OF EDUCATION

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Systems and Technology Services</b>			
Appropriations provided for the supply, management and technical support of communication and information technology for the Department, school boards, schools and public libraries.			
Administration . . . . .	636,800	550,800	636,800
Equipment . . . . .	160,800	280,600	180,600
Materials, Supplies and Services . . . . .	38,700	38,700	38,700
Professional and Contract Services . . . . .	473,500	314,000	473,500
Salaries . . . . .	1,272,000	980,800	980,800
Travel and Training . . . . .	<u>47,900</u>	<u>48,200</u>	<u>48,200</u>
<b>Total Systems and Technology Services . . . . .</b>	<b>2,629,700</b>	<b>2,213,100</b>	<b>2,358,600</b>
<b>Provincial Learning Materials Distribution Centre</b>			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services . . . . .	1,025,000	1,025,000	1,025,000
Salaries . . . . .	128,400	126,900	126,900
Travel and Training . . . . .	<u>2,800</u>	<u>3,000</u>	<u>3,000</u>
<b>Total Provincial Learning Materials Distribution Centre . . . . .</b>	<b>1,156,200</b>	<b>1,154,900</b>	<b>1,154,900</b>
<b>Grants to School Boards</b>			
Appropriations provided for school board instructional and non-instructional salaries, operating grants, school construction and capital repairs and bus purchases.			
Administration . . . . .	1,820,600	2,834,500	1,424,200
Salaries . . . . .	109,008,900	106,408,500	105,484,700
Maintenance . . . . .	6,020,100	6,783,000	5,583,000
Transportation . . . . .	1,906,100	1,906,100	1,906,100
Program Material . . . . .	1,794,400	1,654,400	1,654,400
Equipment and Repairs . . . . .	903,300	1,453,000	1,453,000
Bus Purchases . . . . .	1,115,600	1,055,500	1,055,500
School Construction and Capital Repair . . . . .	<u>10,128,000</u>	<u>8,498,000</u>	<u>8,145,000</u>
<b>Total Grants to School Boards . . . . .</b>	<b><u>132,697,000</u></b>	<b><u>130,593,000</u></b>	<b><u>126,705,900</u></b>
<b>TOTAL CORPORATE SERVICES AND SCHOOL BOARD OPERATIONS . . . . .</b>	<b><u>137,891,500</u></b>	<b><u>135,234,900</u></b>	<b><u>131,493,300</u></b>

## DEPARTMENT OF EDUCATION

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>PUBLIC EDUCATION</b>			
<b>General</b>			
Appropriations for the management of Public Education. This includes appropriations for maintaining provincial databases of student and teacher information.			
Administration . . . . .	2,900	2,900	2,900
Materials, Supplies and Services . . . . .	10,200	10,200	10,200
Professional and Contract Services . . . . .	6,000	6,000	6,000
Salaries . . . . .	119,600	117,500	117,500
Travel and Training . . . . .	<u>9,400</u>	<u>10,000</u>	<u>10,000</u>
<b>Total General</b> . . . . .	<b>148,100</b>	<b>146,600</b>	<b>146,600</b>
<b>Kindergarten</b>			
Appropriations for the public kindergarten program including funds for the purchase of learning materials, curriculum maintenance and support and tuition fee funding for the kindergarten institutions.			
Administration . . . . .	10,000	3,000	-
Materials, Supplies and Services . . . . .	277,500	52,700	-
Professional and Contract Services . . . . .	16,700	6,900	-
Salaries . . . . .	231,000	87,300	-
Travel and Training . . . . .	8,000	4,000	-
Grants . . . . .	<u>2,689,200</u>	<u>1,600,000</u>	-
<b>Total Kindergarten</b> . . . . .	<b><u>3,232,400</u></b>	<b><u>1,753,900</u></b>	<b><u>-</u></b>
<b>TOTAL PUBLIC EDUCATION</b> . . . . .	<b><u>3,380,500</u></b>	<b><u>1,900,500</u></b>	<b><u>146,600</u></b>
<b>ENGLISH PROGRAMS</b>			
<b>Human Resource Development</b>			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration . . . . .	15,500	10,000	10,000
Materials, Supplies and Services . . . . .	21,000	7,500	7,500
Professional and Contract Services . . . . .	43,500	30,000	30,000
Salaries . . . . .	145,200	114,700	114,700
Travel and Training . . . . .	4,700	5,000	5,000
Grants . . . . .	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
<b>Total Human Resource Development</b> . . . . .	<b>267,900</b>	<b>205,200</b>	<b>205,200</b>

## DEPARTMENT OF EDUCATION

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Programs - General</b>			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration . . . . .	20,500	20,500	20,500
Materials, Supplies and Services . . . . .	44,500	14,500	14,500
Professional and Contract Services . . . . .	40,700	22,000	22,000
Salaries . . . . .	241,700	195,300	195,300
Travel and Training . . . . .	6,000	6,400	6,400
Grants . . . . .	<u>97,800</u>	<u>97,800</u>	<u>97,800</u>
<b>Total Programs - General</b> . . . . .	<b>451,200</b>	<b>356,500</b>	<b>356,500</b>
<b>Elementary Programs</b>			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration . . . . .	6,000	6,000	6,000
Equipment . . . . .	4,700	4,700	4,700
Materials, Supplies and Services . . . . .	314,300	314,300	314,300
Professional and Contract Services . . . . .	92,200	92,200	92,200
Salaries . . . . .	685,900	656,000	656,000
Travel and Training . . . . .	<u>31,500</u>	<u>33,000</u>	<u>33,000</u>
<b>Total Elementary Programs</b> . . . . .	<b>1,134,600</b>	<b>1,106,200</b>	<b>1,106,200</b>
<b>Secondary Programs</b>			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration . . . . .	8,000	8,000	8,000
Equipment . . . . .	4,600	4,600	4,600
Materials, Supplies and Services . . . . .	351,100	396,100	396,100
Professional and Contract Services . . . . .	82,800	98,300	98,300
Salaries . . . . .	780,400	699,200	699,200
Travel and Training . . . . .	<u>37,900</u>	<u>39,500</u>	<u>39,500</u>
<b>Total Secondary Programs</b> . . . . .	<b>1,264,800</b>	<b>1,245,700</b>	<b>1,245,700</b>

## DEPARTMENT OF EDUCATION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Technology</b>			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration . . . . .	1,000	1,000	1,000
Materials, Supplies and Services . . . . .	126,000	90,000	90,000
Professional and Contract Services . . . . .	21,000	21,000	21,000
Salaries . . . . .	447,900	502,700	458,700
Travel and Training . . . . .	25,200	26,000	26,000
Grants . . . . .	-	61,100	-
<b>Total Technology</b> . . . . .	<u>621,100</u>	<u>701,800</u>	<u>596,700</u>
<b>TOTAL ENGLISH PROGRAMS</b> . . . . .	<u>3,739,600</u>	<u>3,615,400</u>	<u>3,510,300</u>
<b>FRENCH PROGRAMS</b>			
<b>General</b>			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration . . . . .	9,700	9,700	9,700
Materials, Supplies and Services . . . . .	257,800	257,800	257,800
Professional and Contract Services . . . . .	26,300	26,300	26,300
Salaries . . . . .	804,900	781,100	753,400
Travel and Training . . . . .	29,600	31,000	31,000
Grants . . . . .	904,800	643,400	547,400
<b>Total General</b> . . . . .	<u>2,033,100</u>	<u>1,749,300</u>	<u>1,625,600</u>
<b>TOTAL FRENCH PROGRAMS</b> . . . . .	<u>2,033,100</u>	<u>1,749,300</u>	<u>1,625,600</u>



## DEPARTMENT OF EDUCATION

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>STUDENT SERVICES</b>			
<b>General</b>			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; tutoring programs; special education curriculum support; the provision of special support programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services, and the community.			
Administration . . . . .	3,700	3,700	3,700
Equipment . . . . .	10,700	10,700	10,700
Materials, Supplies and Services . . . . .	51,100	48,600	48,600
Professional and Contract Services . . . . .	59,200	92,000	92,000
Salaries . . . . .	1,218,500	1,063,900	1,063,900
Travel and Training . . . . .	47,900	47,300	47,300
Grants . . . . .	<u>873,800</u>	<u>842,600</u>	<u>842,600</u>
<b>Total General</b> . . . . .	<u>2,264,900</u>	<u>2,108,800</u>	<u>2,108,800</u>
<b>TOTAL STUDENT SERVICES</b> . . . . .	<u>2,264,900</u>	<u>2,108,800</u>	<u>2,108,800</u>
<b>CONTINUING EDUCATION AND TRAINING</b>			
<b>General</b>			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration . . . . .	32,900	32,900	32,900
Equipment . . . . .	4,400	4,400	4,400
Materials, Supplies and Services . . . . .	10,500	10,500	10,500
Professional Services . . . . .	4,500	4,500	4,500
Salaries . . . . .	705,100	638,800	638,800
Travel and Training . . . . .	<u>22,800</u>	<u>24,500</u>	<u>24,500</u>
<b>Total General</b> . . . . .	<u>780,200</u>	<u>715,600</u>	<u>715,600</u>
<b>Apprenticeship and Training</b>			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration . . . . .	1,800	1,800	1,800
Materials, Supplies and Services . . . . .	1,300	1,300	1,300
Professional and Contract Services . . . . .	34,800	34,800	34,800
Salaries . . . . .	247,100	184,600	184,600
Travel and Training . . . . .	14,100	14,400	14,400
Grants . . . . .	<u>102,500</u>	<u>2,500</u>	<u>2,500</u>
<b>Total Apprenticeship and Training</b> . . . . .	<u>401,600</u>	<u>239,400</u>	<u>239,400</u>

## DEPARTMENT OF EDUCATION

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Post Secondary Grants</b>			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education and literacy training.			
Grants .....	<u>46,269,600</u>	<u>44,583,100</u>	<u>44,331,100</u>
<b>Total Post Secondary Grants</b> .....	<u>46,269,600</u>	<u>44,583,100</u>	<u>44,331,100</u>
<b>TOTAL CONTINUING EDUCATION AND TRAINING</b> .....	<u>47,451,400</u>	<u>45,538,100</u>	<u>45,286,100</u>
<b>TOTAL DEPARTMENT OF EDUCATION</b> .....	<u>197,185,000</u>	<u>190,609,000</u>	<u>184,632,700</u>

# ISLAND REGULATORY AND APPEALS COMMISSION

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
<b>ISLAND REGULATORY AND APPEALS COMMISSION</b>			
<b>General</b>			
Appropriations provided primarily to cover costs related to the Land and Property Division of Island Regulatory and Appeals Commission.			
Operating Grant . . . . .	<u>1,065,100</u>	<u>1,065,100</u>	<u>1,065,100</u>
Total General . . . . .	<u>1,065,100</u>	<u>1,065,100</u>	<u>1,065,100</u>
<b>TOTAL ISLAND REGULATORY AND APPEALS COMMISSION . . . . .</b>	<u><u>1,065,100</u></u>	<u><u>1,065,100</u></u>	<u><u>1,065,100</u></u>



# OFFICE OF THE ATTORNEY GENERAL

**HON. JEFFREY E. LANTZ**  
Attorney General

**RON H. MACMILLAN, Q.C.**  
Deputy Attorney General

As Attorney General, the Minister is responsible for justice issues and is the chief law enforcement officer in the Province.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Attorney General . . . . .	28,680,400	27,794,400	27,529,900
Gross Expenditure . . . . .	28,680,400	27,794,400	27,529,900
Gross Revenue . . . . .	<u>16,121,500</u>	<u>17,338,500</u>	<u>15,315,500</u>
Net Ministry Expenditure . . . . .	<u>12,558,900</u>	<u>10,455,900</u>	<u>12,214,400</u>



## ATTORNEY GENERAL

	2001-02 Budget <u>Estimate</u> \$	2000-01 Budget <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
POLICY AND ADMINISTRATION . . . . .	691,600	659,000	654,000
LEGAL AND JUDICIAL SERVICES . . . . .	14,456,600	14,010,200	13,556,900
CONSUMER, CORPORATE AND INSURANCE . . . . .	1,329,700	1,187,400	1,169,700
CROWN ATTORNEY . . . . .	847,400	903,800	837,900
COMMUNITY AND CORRECTIONAL SERVICES . . . . .	<u>11,355,100</u>	<u>11,034,000</u>	<u>11,311,400</u>
<b>TOTAL ATTORNEY GENERAL . . . . .</b>	<b><u>28,680,400</u></b>	<b><u>27,794,400</u></b>	<b><u>27,529,900</u></b>

## OFFICE OF THE ATTORNEY GENERAL

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>POLICY AND ADMINISTRATION</b>			
<b>Constitutional Review/Native Council</b>			
Appropriations provided for the Native Council of Prince Edward Island to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes an Aboriginal Justice Program.			
Grants . . . . .	<u>137,400</u>	<u>130,800</u>	<u>130,800</u>
<b>Total Constitutional Review/Native Council . . . . .</b>	<b>137,400</b>	<b>130,800</b>	<b>130,800</b>
<b>Justice/Correction Policy</b>			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration . . . . .	6,000	6,000	6,000
Materials, Supplies and Services . . . . .	3,900	3,900	3,900
Professional and Contract Services . . . . .	62,500	32,500	32,500
Salaries . . . . .	165,600	164,600	164,600
Travel and Training . . . . .	<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
<b>Total Justice/Correction Policy . . . . .</b>	<b><u>248,000</u></b>	<b><u>222,000</u></b>	<b><u>217,000</u></b>
<b>Human Rights Commission</b>			
Appropriations provided for operating costs for the Human Rights Boards of Inquiry.			
Grants . . . . .	<u>306,200</u>	<u>306,200</u>	<u>306,200</u>
<b>Total Human Rights Commission . . . . .</b>	<b><u>306,200</u></b>	<b><u>306,200</u></b>	<b><u>306,200</u></b>
<b>TOTAL POLICY AND ADMINISTRATION . . . . .</b>	<b><u>691,600</u></b>	<b><u>659,000</u></b>	<b><u>654,000</u></b>



## OFFICE OF THE ATTORNEY GENERAL

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>LEGAL AND JUDICIAL SERVICES</b>			
<b>Administration</b>			
Appropriations provided for legal services to government departments, commissions, and agencies.			
Administration . . . . .	12,500	23,600	12,500
Equipment . . . . .	3,100	14,400	3,100
Materials, Supplies and Services . . . . .	20,300	28,000	20,300
Professional and Contract Services . . . . .	187,000	201,400	204,300
Salaries . . . . .	769,400	755,700	755,700
Travel and Training . . . . .	18,700	24,100	18,700
Grants . . . . .	<u>37,900</u>	<u>39,300</u>	<u>37,900</u>
<b>Total Administration . . . . .</b>	<b>1,048,900</b>	<b>1,086,500</b>	<b>1,052,500</b>
<b>Judicial Services</b>			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration . . . . .	90,700	123,200	90,700
Equipment . . . . .	18,600	22,700	18,600
Materials, Supplies and Services . . . . .	75,300	101,200	75,300
Professional and Contract Services . . . . .	163,000	164,800	163,000
Salaries . . . . .	1,505,000	1,564,500	1,493,100
Travel and Training . . . . .	<u>28,800</u>	<u>41,900</u>	<u>28,800</u>
<b>Total Judicial Services . . . . .</b>	<b>1,881,400</b>	<b>2,018,300</b>	<b>1,869,500</b>
<b>Sheriff's Office</b>			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration . . . . .	13,600	14,600	13,600
Equipment . . . . .	3,600	3,300	3,600
Materials, Supplies and Services . . . . .	2,100	5,200	2,100
Professional and Contract Services . . . . .	-	2,300	-
Salaries . . . . .	459,800	452,200	352,200
Travel and Training . . . . .	<u>20,700</u>	<u>12,700</u>	<u>20,700</u>
<b>Total Sheriff's Office . . . . .</b>	<b>499,800</b>	<b>490,300</b>	<b>392,200</b>
<b>Legislation</b>			
Appropriations provided for legislative drafting services to the Government.			
Administration . . . . .	4,400	9,300	4,400
Equipment . . . . .	400	3,200	400
Materials, Supplies and Services . . . . .	4,000	4,000	4,000
Professional and Contract Services . . . . .	-	31,000	-
Salaries . . . . .	393,500	204,900	204,900
Travel and Training . . . . .	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
<b>Total Legislation . . . . .</b>	<b>404,500</b>	<b>254,600</b>	<b>215,900</b>

## OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Legal Aid</b>			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration . . . . .	18,700	18,700	18,700
Materials, Supplies and Services . . . . .	6,800	6,800	6,800
Professional and Contract Services . . . . .	154,800	154,800	154,800
Salaries . . . . .	423,000	414,800	414,800
Travel and Training . . . . .	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
<b>Total Legal Aid . . . . .</b>	<b>614,300</b>	<b>606,100</b>	<b>606,100</b>
<b>Coroners Inquests</b>			
Appropriations provided for coroner services throughout the Province.			
Professional and Contract Services . . . . .	<u>213,500</u>	<u>249,900</u>	<u>213,500</u>
<b>Total Coroners Inquests . . . . .</b>	<b>213,500</b>	<b>249,900</b>	<b>213,500</b>
<b>RCMP</b>			
Appropriations provided for provincial policing.			
Professional and Contract Services . . . . .	<u>8,428,900</u>	<u>7,899,900</u>	<u>7,899,900</u>
<b>Total RCMP . . . . .</b>	<b>8,428,900</b>	<b>7,899,900</b>	<b>7,899,900</b>
<b>Provincial Court Judges</b>			
Appropriations provided for the operation of Provincial Court Judges' services.			
Administration . . . . .	-	300	-
Equipment . . . . .	10,000	6,000	10,000
Salaries . . . . .	520,000	462,000	462,000
Travel and Training . . . . .	<u>11,000</u>	<u>14,300</u>	<u>11,000</u>
<b>Total Provincial Court Judges . . . . .</b>	<b>541,000</b>	<b>482,600</b>	<b>483,000</b>
<b>Courthouse Automation Project</b>			
Appropriations provided for the automation of the provincial court system. Includes Case Management, Court Administration and Personal Property.			
Professional and Contract Services . . . . .	<u>631,700</u>	<u>718,000</u>	<u>631,700</u>
<b>Total Courthouse Automation Project . . . . .</b>	<b>631,700</b>	<b>718,000</b>	<b>631,700</b>
<b>Family Law</b>			
Appropriations provided for the delivery of services on Family Law and Child Support			
Administration . . . . .	1,000	2,600	1,000
Equipment . . . . .	2,000	2,000	2,000
Material, Supplies and Services . . . . .	2,500	4,300	2,500
Professional and Contract Services . . . . .	60,800	40,800	60,800
Salaries . . . . .	126,300	146,300	126,300
Travel and Training . . . . .	<u>-</u>	<u>8,000</u>	<u>-</u>
<b>Total Family Law . . . . .</b>	<b>192,600</b>	<b>204,000</b>	<b>192,600</b>
<b>TOTAL LEGAL AND JUDICIAL SERVICES . . . . .</b>	<b><u>14,456,600</u></b>	<b><u>14,010,200</u></b>	<b><u>13,556,900</u></b>

## OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>CONSUMER, CORPORATE AND INSURANCE</b>			
<b>Corporate Services</b>			
Appropriations provided for the administration of various statutes such as the <i>Companies Act</i> . All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,000 out-of-province companies doing business in P.E.I. are registered with the Section.			
Administration . . . . .	16,800	21,000	16,800
Equipment . . . . .	8,200	12,000	12,000
Materials, Supplies and Services . . . . .	15,500	13,800	15,500
Professional and Contract Services . . . . .	45,000	45,000	45,000
Salaries . . . . .	573,900	417,400	417,400
Travel and Training . . . . .	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
<b>Total Corporate Services . . . . .</b>	<b>678,000</b>	<b>527,800</b>	<b>525,300</b>
<b>Consumer Services</b>			
Appropriations provided for the administration of consumer protection legislation such as the <i>Direct Sellers Act</i> . Administers the Orderly Payment of Debts programs and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration . . . . .	9,200	9,200	9,200
Equipment . . . . .	3,500	2,500	3,500
Materials, Supplies and Services . . . . .	5,400	3,900	5,400
Salaries . . . . .	177,600	175,200	175,200
Travel and Training . . . . .	<u>7,900</u>	<u>10,400</u>	<u>7,900</u>
<b>Total Consumer Services . . . . .</b>	<b>203,600</b>	<b>201,200</b>	<b>201,200</b>
<b>Insurance Services</b>			
Appropriations provided for the administration of the <i>Insurance Act</i> and <i>Real Estate Trading Act</i> and provides the Public Trustee service to clients throughout the Province.			
Salaries . . . . .	222,800	217,900	217,900
Travel and Training . . . . .	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>
<b>Total Insurance Services . . . . .</b>	<b>231,000</b>	<b>226,100</b>	<b>226,100</b>
<b>Gun Control</b>			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration . . . . .	15,800	13,700	15,800
Equipment . . . . .	5,000	3,000	5,000
Materials, Supplies and Services . . . . .	8,500	13,800	8,500
Professional and Contract Services . . . . .	36,000	36,000	36,000
Salaries . . . . .	141,800	157,800	141,800
Travel and Training . . . . .	<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
<b>Total Gun Control . . . . .</b>	<b><u>217,100</u></b>	<b><u>232,300</u></b>	<b><u>217,100</u></b>
<b>TOTAL CONSUMER, CORPORATE AND INSURANCE . . . . .</b>	<b><u>1,329,700</u></b>	<b><u>1,187,400</u></b>	<b><u>1,169,700</u></b>

## OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>CROWN ATTORNEY</b>			
<b>Administration</b>			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his prosecutorial function.			
Administration . . . . .	26,800	31,000	26,800
Equipment . . . . .	6,000	6,000	6,000
Materials, Supplies and Services . . . . .	18,300	24,000	18,300
Professional and Contract Services . . . . .	27,000	83,000	27,000
Salaries . . . . .	740,800	731,300	731,300
Travel and Training . . . . .	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>
<b>Total Administration . . . . .</b>	<b><u>847,400</u></b>	<b><u>903,800</u></b>	<b><u>837,900</u></b>
<b>TOTAL CROWN ATTORNEY . . . . .</b>	<b><u>847,400</u></b>	<b><u>903,800</u></b>	<b><u>837,900</u></b>
<b>COMMUNITY AND CORRECTIONAL SERVICES</b>			
<b>Division Management</b>			
Appropriations provided for the operation of the Division Managements administrative functions.			
Administration . . . . .	30,200	29,200	30,200
Equipment . . . . .	16,700	40,000	16,700
Materials, Supplies and Services . . . . .	6,900	6,800	6,900
Professional and Contract Services . . . . .	96,000	24,500	96,000
Salaries . . . . .	533,400	367,300	526,000
Travel and Training . . . . .	<u>41,100</u>	<u>35,100</u>	<u>41,100</u>
<b>Total Division Management . . . . .</b>	<b>724,300</b>	<b>502,900</b>	<b>716,900</b>
<b>Provincial Correctional Centre</b>			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration . . . . .	30,700	47,000	30,700
Equipment . . . . .	10,000	16,000	10,000
Materials, Supplies and Services . . . . .	213,200	266,400	213,200
Professional and Contract Services . . . . .	9,100	24,800	9,100
Salaries . . . . .	3,301,300	3,379,200	3,273,300
Travel and Training . . . . .	<u>22,400</u>	<u>39,600</u>	<u>22,400</u>
<b>Total Provincial Correctional Centre . . . . .</b>	<b>3,586,700</b>	<b>3,773,000</b>	<b>3,558,700</b>

## OFFICE OF THE ATTORNEY GENERAL

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Prince County Correctional Centre</b>			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration . . . . .	3,900	7,600	3,900
Equipment . . . . .	1,000	15,100	1,000
Materials, Supplies and Services . . . . .	56,800	45,300	56,800
Professional and Contract Services . . . . .	3,600	3,300	3,600
Salaries . . . . .	525,200	622,700	522,400
Travel and Training . . . . .	<u>5,900</u>	<u>13,200</u>	<u>5,900</u>
<b>Total Prince County Correctional Centre . . . . .</b>	<b>596,400</b>	<b>707,200</b>	<b>593,600</b>
<b>Probation/Family Counselling</b>			
Appropriations provided for the operation of Probation/Family Counselling throughout the Province. Probation officers and Family Court Counsellors provide support services to Adult, Youth and Family Courts across the Province.			
Administration . . . . .	23,100	21,000	23,100
Equipment . . . . .	4,000	16,400	4,000
Materials, Supplies and Services . . . . .	7,300	5,700	7,300
Professional and Contract Services . . . . .	10,500	6,500	10,500
Salaries . . . . .	938,100	909,800	939,900
Travel and Training . . . . .	<u>40,100</u>	<u>40,700</u>	<u>40,100</u>
<b>Total Probation/Family Counselling . . . . .</b>	<b>1,023,100</b>	<b>1,000,100</b>	<b>1,024,900</b>
<b>Community Custody Program</b>			
Appropriations provided for the operation of the programs which involve the placement of selected young offenders in private homes with or without the support of Community Youth Workers.			
Administration . . . . .	9,500	8,200	9,500
Equipment . . . . .	5,400	3,700	5,400
Materials, Supplies and Services . . . . .	12,800	2,600	12,800
Professional and Contract Services . . . . .	61,500	71,000	61,500
Salaries . . . . .	335,100	315,500	331,200
Travel and Training . . . . .	<u>34,500</u>	<u>36,800</u>	<u>34,500</u>
<b>Total Community Custody Program . . . . .</b>	<b>458,800</b>	<b>437,800</b>	<b>454,900</b>

## OFFICE OF THE ATTORNEY GENERAL

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Tyne Valley Youth Centre</b>			
Appropriations provided for the operation of the Young Offenders' open custody facility in Tyne Valley.			
Administration . . . . .	11,500	18,500	11,500
Equipment . . . . .	3,200	3,200	3,200
Materials, Supplies and Services . . . . .	37,800	41,700	37,800
Professional and Contract Services . . . . .	4,800	4,800	4,800
Salaries . . . . .	630,600	562,200	633,300
Travel and Training . . . . .	<u>20,000</u>	<u>24,100</u>	<u>20,000</u>
<b>Total Tyne Valley Youth Centre . . . . .</b>	<b>707,900</b>	<b>654,500</b>	<b>710,600</b>
<b>Georgetown Youth Centre</b>			
Appropriations provided for the operation of the Young Offenders' open custody facility in Georgetown.			
Administration . . . . .	11,500	17,200	11,500
Equipment . . . . .	3,200	5,700	3,200
Materials, Supplies and Services . . . . .	37,800	40,200	37,800
Professional and Contract Services . . . . .	4,800	5,900	4,800
Salaries . . . . .	624,000	629,900	623,600
Travel and Training . . . . .	<u>20,000</u>	<u>17,500</u>	<u>20,000</u>
<b>Total Georgetown Youth Centre . . . . .</b>	<b>701,300</b>	<b>716,400</b>	<b>700,900</b>
<b>Summerside Youth Centre</b>			
Appropriations provided for the operation of the secure custody Young Offenders' facility in Summerside.			
Administration . . . . .	41,400	40,300	41,400
Equipment . . . . .	10,900	66,200	10,900
Materials, Supplies and Services . . . . .	191,100	136,600	191,100
Professional and Contract Services . . . . .	23,700	18,000	23,700
Salaries . . . . .	2,661,500	2,327,900	2,662,600
Travel and Training . . . . .	<u>36,800</u>	<u>77,000</u>	<u>36,800</u>
<b>Total Summerside Youth Centre . . . . .</b>	<b>2,965,400</b>	<b>2,666,000</b>	<b>2,966,500</b>
<b>Victim Services</b>			
Appropriations provided for services to victims-of-crime.			
Administration . . . . .	9,300	9,700	9,300
Equipment . . . . .	800	1,600	800
Materials, Supplies and Services . . . . .	3,500	3,700	3,500
Salaries . . . . .	269,300	253,400	264,200
Travel and Training . . . . .	12,000	13,100	12,000
Grants . . . . .	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>Total Victim Services . . . . .</b>	<b>394,900</b>	<b>381,500</b>	<b>389,800</b>

## OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Justice Program Resource</b>			
Appropriations provided for the provision of services to adult populations of federal/provincial adult corrections, integrated health service providers and the general adult community.			
Administration . . . . .	4,000	3,800	4,000
Equipment . . . . .	1,000	2,200	1,000
Materials, Supplies and Services . . . . .	3,600	5,900	3,600
Salaries . . . . .	177,700	172,700	176,000
Travel and Training . . . . .	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Total Justice Program Resource . . . . .</b>	<b><u>196,300</u></b>	<b><u>194,600</u></b>	<b><u>194,600</u></b>
<b>TOTAL COMMUNITY AND CORRECTIONAL SERVICES . . .</b>	<b><u>11,355,100</u></b>	<b><u>11,034,000</u></b>	<b><u>11,311,400</u></b>
<b>TOTAL OFFICE OF THE ATTORNEY GENERAL . . . . .</b>	<b><u>28,680,400</u></b>	<b><u>27,794,400</u></b>	<b><u>27,529,900</u></b>





## EXECUTIVE COUNCIL

**HON. PATRICK G. BINNS**

Premier & President of Executive Council

**LYNN ELLSWORTH**

Clerk of the Executive Council

The Executive Council Office provides staff and policy support to the Cabinet, the Strategic Planning Committees, the Legislative Review Committee, and to the Premier in his capacity as both President of the Executive Council and as Minister Responsible for Intergovernmental Affairs.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Executive Council . . . . .	<u>2,266,400</u>	<u>2,310,400</u>	<u>2,359,000</u>
<b>Gross Expenditure</b> . . . . .	<b>2,266,400</b>	<b>2,310,400</b>	<b>2,359,000</b>
Gross Revenue . . . . .	<u>-</u>	<u>130,000</u>	<u>130,000</u>
<b>Net Ministry Expenditure</b> . . . . .	<b><u>2,266,400</u></b>	<b><u>2,180,400</u></b>	<b><u>2,229,000</u></b>



## EXECUTIVE COUNCIL

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
PREMIER'S OFFICE . . . . .	570,200	574,800	560,300
EXECUTIVE COUNCIL OFFICE . . . . .	1,180,100	1,122,100	1,129,900
PLANNING AND RESEARCH . . . . .	220,000	327,000	360,000
INTERGOVERNMENTAL AFFAIRS . . . . .	<u>296,100</u>	<u>286,500</u>	<u>308,800</u>
TOTAL EXECUTIVE COUNCIL . . . . .	<u>2,266,400</u>	<u>2,310,400</u>	<u>2,359,000</u>

## EXECUTIVE COUNCIL

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>PREMIER'S OFFICE</b>			
Appropriations provided for the operation of an office in Charlottetown and a satellite office in Summerside 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 liaison with the public and the media.			
Administration . . . . .	31,200	31,200	31,200
Equipment . . . . .	6,300	5,500	9,100
Materials, Supplies and Services . . . . .	8,000	4,200	8,000
Salaries . . . . .	465,300	463,700	462,600
Travel and Training . . . . .	<u>59,400</u>	<u>70,200</u>	<u>49,400</u>
<b>Total Premier's Office . . . . .</b>	<b><u>570,200</u></b>	<b><u>574,800</u></b>	<b><u>560,300</u></b>
<b>EXECUTIVE COUNCIL OFFICE</b>			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committees (responsible for coordination of economic and social planning and policy development), and the Legislative Review Committee (responsible for coordinating the legislative development and review process).			
Administration . . . . .	28,000	29,000	28,000
Equipment . . . . .	9,400	8,000	11,500
Materials, Supplies and Services . . . . .	7,800	10,300	7,800
Salaries . . . . .	1,106,500	1,057,400	1,052,700
Travel and Training . . . . .	<u>28,400</u>	<u>17,400</u>	<u>29,900</u>
<b>Total Executive Council Office . . . . .</b>	<b><u>1,180,100</u></b>	<b><u>1,122,100</u></b>	<b><u>1,129,900</u></b>
<b>PLANNING AND RESEARCH</b>			
Appropriations provided for the undertaking of special projects, assignments, studies, consultations or commissions. This section includes a Provincial Planning Fund and a budget to enable the Province to meet its commitments under the Canada/Prince Edward Island Economic Regional Development Agreement on Planning.			
Professional and Contract Services . . . . .	30,000	22,000	30,000
Planning E.R.D.A. . . . .	<u>190,000</u>	<u>305,000</u>	<u>330,000</u>
<b>Total Planning and Research . . . . .</b>	<b><u>220,000</u></b>	<b><u>327,000</u></b>	<b><u>360,000</u></b>

## EXECUTIVE COUNCIL

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>INTERGOVERNMENTAL AFFAIRS</b>			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation, 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.			
Salaries . . . . .	237,600	203,100	250,300
Travel and Training . . . . .	49,100	74,900	49,100
Grants . . . . .	<u>9,400</u>	<u>8,500</u>	<u>9,400</u>
<b>Total Intergovernmental Affairs . . . . .</b>	<b><u>296,100</u></b>	<b><u>286,500</u></b>	<b><u>308,800</u></b>
<b>TOTAL EXECUTIVE COUNCIL . . . . .</b>	<b><u>2,266,400</u></b>	<b><u>2,310,400</u></b>	<b><u>2,359,000</u></b>



# MINISTRY OF TOURISM

**HON. GREG DEIGHAN**  
Minister

**M. FRANK BUTLER**  
Deputy Minister

The mandate of the Ministry is to work in partnership with private industry to promote Prince Edward Island as a premier destination for vacations, meetings and events and to enhance the economic benefits of tourism through the development and promotion of new products. The policies and programs of the Department are focused on aiding the tourism industry in reaching its full economic potential through increasing tourism revenues to Prince Edward Island.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Department of Tourism . . . . .	161,800	143,400	161,800
Tourism PEI . . . . .	<u>10,634,900</u>	<u>10,114,400</u>	<u>9,712,900</u>
<b>Gross Expenditure . . . . .</b>	<b>10,796,700</b>	<b>10,257,800</b>	<b>9,874,700</b>
<b>Gross Revenue . . . . .</b>	<b><u>1,024,200</u></b>	<b><u>1,299,200</u></b>	<b><u>1,225,300</u></b>
<b>Net Ministry Expenditure . . . . .</b>	<b><u>9,772,500</u></b>	<b><u>8,958,600</u></b>	<b><u>8,649,400</u></b>





## TOURISM

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
DEPARTMENT MANAGEMENT . . . . .	<u>161,800</u>	<u>143,400</u>	<u>161,800</u>
TOTAL DEPARTMENT OF TOURISM . . . . .	<u>161,800</u>	<u>143,400</u>	<u>161,800</u>
TOURISM PEI . . . . .	<u>10,634,900</u>	<u>10,114,400</u>	<u>9,712,900</u>
TOTAL TOURISM . . . . .	<u>10,796,700</u>	<u>10,257,800</u>	<u>9,874,700</u>

## DEPARTMENT OF TOURISM

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Department Management</b>			
Appropriations provided for the operation of the Ministers office and other administrative functions of the Department.			
Administration . . . . .	15,600	12,700	15,200
Equipment . . . . .	3,000	28,300	3,000
Materials, Supplies and Services . . . . .	19,600	19,900	19,600
Professional and Contract Services . . . . .	18,500	18,700	18,500
Salaries . . . . .	88,400	49,700	88,400
Travel and Training . . . . .	<u>16,700</u>	<u>14,100</u>	<u>17,100</u>
<b>Total Department Management . . . . .</b>	<b><u>161,800</u></b>	<b><u>143,400</u></b>	<b><u>161,800</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT . . . . .</b>	<b><u>161,800</u></b>	<b><u>143,400</u></b>	<b><u>161,800</u></b>
<b>TOTAL DEPARTMENT OF TOURISM . . . . .</b>	<b><u>161,800</u></b>	<b><u>143,400</u></b>	<b><u>161,800</u></b>

# TOURISM PEI

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>GENERAL ADMINISTRATION</b>			
<b>Corporation Management</b>			
Appropriations provided for the Office of the Chief Executive Officer.			
Administration . . . . .	15,500	8,300	16,300
Materials, Supplies and Services . . . . .	6,300	4,300	5,300
Professional and Contract Services . . . . .	9,500	20,000	9,500
Salaries . . . . .	149,500	134,100	137,400
Travel and Training . . . . .	<u>23,400</u>	<u>24,600</u>	<u>33,500</u>
<b>Total Corporation Management . . . . .</b>	<b>204,200</b>	<b>191,300</b>	<b>202,000</b>
<b>Corporate Services</b>			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management, including payroll, employee benefits and computer support.			
Administration . . . . .	77,700	59,200	66,800
Equipment . . . . .	58,700	50,600	50,600
Materials, Supplies and Services . . . . .	21,700	16,600	19,200
Professional and Contract Services . . . . .	22,600	12,900	22,600
Salaries . . . . .	476,200	447,100	451,600
Travel and Training . . . . .	<u>18,200</u>	<u>14,000</u>	<u>19,500</u>
<b>Total Corporate Services . . . . .</b>	<b>675,100</b>	<b>600,400</b>	<b>630,300</b>
<b>Policy, Planning and Research</b>			
Appropriations provided for research services.			
Administration . . . . .	2,700	2,500	3,300
Materials, Supplies and Services . . . . .	4,500	10,000	5,400
Professional and Contract Services . . . . .	4,400	-	-
Salaries . . . . .	153,300	114,500	208,800
Travel and Training . . . . .	<u>4,000</u>	<u>2,300</u>	<u>7,400</u>
<b>Total Policy, Planning and Research . . . . .</b>	<b><u>168,900</u></b>	<b><u>129,300</u></b>	<b><u>224,900</u></b>
<b>TOTAL GENERAL ADMINISTRATION . . . . .</b>	<b><u>1,048,200</u></b>	<b><u>921,000</u></b>	<b><u>1,057,200</u></b>
<b>TOURISM DEVELOPMENT</b>			
<b>Administration</b>			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration . . . . .	12,100	12,200	14,200
Materials, Supplies and Services . . . . .	26,000	26,100	24,100
Professional and Contract Services . . . . .	77,000	2,000	4,000
Salaries . . . . .	371,200	348,900	357,300
Travel and Training . . . . .	32,500	32,900	24,000
Grants . . . . .	<u>1,513,800</u>	<u>829,000</u>	<u>791,500</u>
<b>Total Administration . . . . .</b>	<b>2,032,600</b>	<b>1,251,100</b>	<b>1,215,100</b>

## TOURISM PEI

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Visitor Services</b>			
Appropriations provided for tourism information, travel counselling, accommodation licensing, highway information signage and visitor information centre activity.			
Administration . . . . .	46,500	38,200	51,800
Equipment . . . . .	-	300	-
Materials, Supplies and Services . . . . .	26,200	121,100	121,600
Professional and Contract Services . . . . .	50,000	53,800	50,500
Salaries . . . . .	466,200	486,400	443,100
Travel and Training . . . . .	<u>16,500</u>	<u>18,000</u>	<u>14,500</u>
<b>Total Visitor Services . . . . .</b>	<b>605,400</b>	<b>717,800</b>	<b>681,500</b>
<b>French Services</b>			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Salaries . . . . .	-	-	11,400
Grants . . . . .	<u>78,900</u>	<u>234,900</u>	<u>60,400</u>
<b>Total French Services . . . . .</b>	<b>78,900</b>	<b>234,900</b>	<b>71,800</b>
<b>TOTAL TOURISM DEVELOPMENT . . . . .</b>	<b><u>2,716,900</u></b>	<b><u>2,203,800</u></b>	<b><u>1,968,400</u></b>
<b>PARKS</b>			
<b>Parks Management</b>			
Appropriations provided for the management of provincial parks.			
Administration . . . . .	13,300	13,400	9,700
Equipment . . . . .	500	-	1,000
Materials, Supplies and Services . . . . .	113,800	157,200	148,000
Professional and Contract Services . . . . .	3,000	3,000	-
Salaries . . . . .	134,100	129,600	129,600
Travel and Training . . . . .	<u>14,000</u>	<u>14,200</u>	<u>15,900</u>
<b>Total Parks Management . . . . .</b>	<b>278,700</b>	<b>317,400</b>	<b>304,200</b>
<b>Brookvale</b>			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration . . . . .	7,400	7,500	8,900
Equipment . . . . .	8,000	10,000	10,000
Materials, Supplies and Services . . . . .	100,800	102,600	98,500
Professional and Contract Services . . . . .	4,000	4,000	900
Salaries . . . . .	264,000	271,700	258,900
Travel and Training . . . . .	<u>2,200</u>	<u>2,500</u>	<u>3,300</u>
<b>Total Brookvale . . . . .</b>	<b>386,400</b>	<b>398,300</b>	<b>380,500</b>

# TOURISM PEI

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Parks Administration</b>			
Appropriations provided for the administration of provincial parks.			
Administration . . . . .	13,500	13,300	21,500
Equipment . . . . .	500	500	-
Materials, Supplies and Services . . . . .	11,700	10,400	8,500
Professional and Contract Services . . . . .	1,000	1,200	1,000
Salaries . . . . .	88,100	69,700	87,200
Travel and Training . . . . .	<u>2,200</u>	<u>2,500</u>	<u>3,500</u>
<b>Total Parks Administration . . . . .</b>	<b>117,000</b>	<b>97,600</b>	<b>121,700</b>
<b>Parks Operations</b>			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration . . . . .	34,800	36,100	18,600
Equipment . . . . .	15,000	10,000	25,000
Materials, Supplies and Services . . . . .	184,700	303,400	238,400
Professional and Contract Services . . . . .	51,000	71,000	31,100
Salaries . . . . .	1,308,200	1,448,400	1,257,000
Travel and Training . . . . .	<u>39,000</u>	<u>37,000</u>	<u>27,400</u>
<b>Total Parks Operations . . . . .</b>	<b><u>1,632,700</u></b>	<b><u>1,905,900</u></b>	<b><u>1,597,500</u></b>
<b>TOTAL PARKS . . . . .</b>	<b><u>2,414,800</u></b>	<b><u>2,719,200</u></b>	<b><u>2,403,900</u></b>
<b>TOURISM MARKETING</b>			
<b>Marketing</b>			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Marketing Authority to market Prince Edward Island tourism in areas of advertising-buy and production, publication/fulfilment (Visitors Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio visual and international development.			
Administration . . . . .	313,300	238,500	179,200
Materials, Supplies and Services . . . . .	6,500	62,000	55,300
Professional and Contract Services . . . . .	281,500	217,500	281,500
Salaries . . . . .	639,700	583,400	573,600
Travel and Training . . . . .	14,000	11,100	13,800
Tourism Marketing Authority . . . . .	2,900,000	2,857,900	2,880,000
Atlantic Canada Tourism Partnership . . . . .	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>Total Marketing . . . . .</b>	<b><u>4,455,000</u></b>	<b><u>4,270,400</u></b>	<b><u>4,283,400</u></b>
<b>TOTAL TOURISM MARKETING . . . . .</b>	<b><u>4,455,000</u></b>	<b><u>4,270,400</u></b>	<b><u>4,283,400</u></b>
<b>TOTAL TOURISM PEI . . . . .</b>	<b><u>10,634,900</u></b>	<b><u>10,114,400</u></b>	<b><u>9,712,900</u></b>



# MINISTRY OF HEALTH AND SOCIAL SERVICES

**HON. JAMIE BALLEM**  
Minister

**RORY FRANCIS**  
Deputy Minister

The mandate of the Ministry is to promote, protect and improve the health and independence of Islanders.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
Department of Health and Social Services . . . . .	340,442,600	327,355,400	317,132,200
East Prince Health Facility . . . . .	<u>13,000,000</u>	<u>6,255,000</u>	<u>9,000,000</u>
<b>Gross Expenditure . . . . .</b>	<b>353,442,600</b>	<b>333,610,400</b>	<b>326,132,200</b>
<b>Gross Revenue . . . . .</b>	<b><u>24,654,100</u></b>	<b><u>26,457,800</u></b>	<b><u>21,921,100</u></b>
<b>Net Ministry Expenditure . . . . .</b>	<b><u>328,788,500</u></b>	<b><u>307,152,600</u></b>	<b><u>304,211,100</u></b>





## HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
DEPARTMENT MANAGEMENT/SERVICES . . . . .	90,088,800	85,634,900	83,047,800
REGIONALLY DELIVERED SERVICES . . . . .	<u>250,353,800</u>	<u>241,720,500</u>	<u>234,084,400</u>
<b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES . . . . .</b>	<b>340,442,600</b>	<b>327,355,400</b>	<b>317,132,200</b>
 EAST PRINCE HEALTH FACILITY . . . . .	 <u>13,000,000</u>	 <u>6,255,000</u>	 <u>9,000,000</u>
<b>TOTAL HEALTH AND SOCIAL SERVICES . . . . .</b>	<b><u>353,442,600</u></b>	<b><u>333,610,400</u></b>	<b><u>326,132,200</u></b>

## HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>DEPARTMENT MANAGEMENT/SERVICES</b>			
Corporate Services . . . . .	1,548,600	1,315,600	1,050,300
Office of the Chief Health Officer . . . . .	598,500	605,400	638,000
Medical Services . . . . .	41,044,800	40,537,000	38,294,600
Finance and Administration . . . . .	8,328,800	8,282,900	8,660,500
Health Informatics and Vital Statistics . . . . .	6,139,700	4,588,800	4,612,800
Acute and Continuing Care . . . . .	22,839,100	22,496,100	21,677,900
Public Health and Evaluation Services . . . . .	1,867,600	1,587,000	1,556,300
Child, Family and Community Services . . . . .	<u>7,721,700</u>	<u>6,222,100</u>	<u>6,557,400</u>
<b>Total Department Management/Services . . . . .</b>	<b><u>90,088,800</u></b>	<b><u>85,634,900</u></b>	<b><u>83,047,800</u></b>
<b>REGIONALLY DELIVERED SERVICES</b>			
In Province Acute Care Hospitals . . . . .	98,862,300	94,522,400	90,462,000
Dental Public Health . . . . .	2,283,600	2,315,500	2,274,800
Mental Health . . . . .	12,128,400	11,444,700	11,426,600
Public Health Nursing . . . . .	2,373,800	2,245,200	2,253,900
Environmental Health . . . . .	427,200	422,500	417,800
Provincial Pharmacy . . . . .	14,599,400	14,380,400	13,391,500
Addiction Services . . . . .	5,884,300	5,439,800	4,817,300
Child and Family Services . . . . .	53,374,300	52,018,000	53,177,700
Job Creation . . . . .	2,539,500	2,345,200	2,527,100
Community and Residential Services . . . . .	51,192,900	50,680,000	47,499,900
Regional Administration . . . . .	<u>6,688,100</u>	<u>5,906,800</u>	<u>5,835,800</u>
<b>Total Regionally Delivered Services . . . . .</b>	<b><u>250,353,800</u></b>	<b><u>241,720,500</u></b>	<b><u>234,084,400</u></b>
<b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES . . . . .</b>	<b>340,442,600</b>	<b>327,355,400</b>	<b>317,132,200</b>
<b>EAST PRINCE HEALTH FACILITY . . . . .</b>	<b><u>13,000,000</u></b>	<b><u>6,255,000</u></b>	<b><u>9,000,000</u></b>
<b>TOTAL HEALTH AND SOCIAL SERVICES . . . . .</b>	<b><u>353,442,600</u></b>	<b><u>333,610,400</u></b>	<b><u>326,132,200</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b><u>DEPARTMENT MANAGEMENT/SERVICES</u></b>			
<b>CORPORATE SERVICES</b>			
<b>Corporate and Strategic Planning</b>			
Appropriations provided for the operation of the offices of the Minister and the Deputy Minister, the development and implementation of the strategic planning process, and planning and coordination of joint senior management initiatives of the overall Health and Social Services System.			
Administration . . . . .	29,400	26,200	27,500
Equipment . . . . .	800	1,800	-
Materials, Supplies and Services . . . . .	11,200	5,200	4,700
Professional and Contract Services . . . . .	26,600	4,200	100
Salaries . . . . .	602,100	635,200	585,400
Travel and Training . . . . .	<u>46,300</u>	<u>50,800</u>	<u>32,800</u>
<b>Total Corporate and Strategic Planning . . . . .</b>	<b>716,400</b>	<b>723,400</b>	<b>650,500</b>
<b>Federal/Provincial Relations and Legislation</b>			
Appropriations provided for the operations of the overall liaison role with the Federal and other Provincial Governments on common health related issues, and for the support and advice on Legislation and Regulations applicable to the Health and Social Services System.			
Administration . . . . .	3,400	3,500	6,100
Materials, Supplies and Services . . . . .	600	600	300
Salaries . . . . .	193,600	142,400	182,400
Travel and Training . . . . .	<u>13,000</u>	<u>14,100</u>	<u>13,100</u>
<b>Total Federal/Provincial Relations and Legislation . . . . .</b>	<b>210,600</b>	<b>160,600</b>	<b>201,900</b>
<b>Human Resource Management</b>			
Appropriations provided for the support and advice on human resource management issues relating to human resource planning, recruitment, retention, organizational development, staffing, classifications and labour relations.			
Administration . . . . .	10,900	3,100	4,600
Materials, Supplies and Services . . . . .	700	700	800
Professional and Contract Services . . . . .	1,300	1,300	1,100
Salaries . . . . .	223,800	163,100	183,300
Travel and Training . . . . .	7,900	4,700	8,100
Grants . . . . .	80,000	-	-
Nursing Recruitment and Retention Strategy . . . . .	<u>297,000</u>	<u>258,700</u>	-
<b>Total Human Resource Management . . . . .</b>	<b>621,600</b>	<b>431,600</b>	<b>197,900</b>
<b>TOTAL CORPORATE SERVICES . . . . .</b>	<b><u>1,548,600</u></b>	<b><u>1,315,600</u></b>	<b><u>1,050,300</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>OFFICE OF THE CHIEF HEALTH OFFICER</b>			
<b>General</b>			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, disease surveillance, disease control and related research projects.			
Administration . . . . .	12,000	14,200	9,500
Equipment . . . . .	7,000	17,000	1,000
Materials, Supplies and Services . . . . .	74,500	74,700	70,500
Professional and Contract Services . . . . .	57,000	76,000	94,000
Salaries . . . . .	431,200	409,000	446,000
Travel and Training . . . . .	<u>16,800</u>	<u>14,500</u>	<u>17,000</u>
<b>Total General . . . . .</b>	<b><u>598,500</u></b>	<b><u>605,400</u></b>	<b><u>638,000</u></b>
<b>TOTAL OFFICE OF THE CHIEF HEALTH OFFICER. . . . .</b>	<b><u>598,500</u></b>	<b><u>605,400</u></b>	<b><u>638,000</u></b>
<b>MEDICAL SERVICES</b>			
<b>General</b>			
Appropriations provided for the administration and payment of health services under the <i>Hospital Act</i> and the <i>Health Services Payment Act</i> , medical aspects of health programs and services, physician services, consultations, negotiations, physician billing assessment and payment.			
Administration . . . . .	46,300	60,900	60,600
Equipment . . . . .	3,000	1,500	1,000
Materials, Supplies and Services . . . . .	9,500	10,700	12,700
Professional and Contract Services . . . . .	50,000	52,000	54,000
Salaries . . . . .	738,000	728,300	737,000
Travel and Training . . . . .	45,500	46,700	44,400
Grants . . . . .	8,400	5,000	2,500
Primary Care Redesign . . . . .	700,000	75,000	100,000
Out of Province Physician Fees . . . . .	3,580,000	3,580,000	2,930,000
In Province Physician Fees . . . . .	<u>34,802,100</u>	<u>35,285,400</u>	<u>33,490,400</u>
<b>Total General . . . . .</b>	<b><u>39,982,800</u></b>	<b><u>39,845,500</u></b>	<b><u>37,432,600</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Physician Recruitment and Training</b>			
Appropriations provided for enhanced physician recruitment and medical training programs.			
Administration . . . . .	9,400	10,200	-
Materials, Supplies and Services . . . . .	65,000	31,300	50,000
Professional and Contract Services . . . . .	20,000	69,000	80,000
Salaries . . . . .	70,600	74,500	70,000
Travel and Training . . . . .	102,000	16,400	20,000
Medical Training Program . . . . .	225,000	98,000	162,000
Medical Trainee Support . . . . .	190,000	92,300	130,000
Residency Training . . . . .	90,000	90,000	90,000
Relocation Incentives . . . . .	210,000	170,000	210,000
Locum Support . . . . .	<u>80,000</u>	<u>39,800</u>	<u>50,000</u>
<b>Total Physician Recruitment and Training . . . . .</b>	<b><u>1,062,000</u></b>	<b><u>691,500</u></b>	<b><u>862,000</u></b>
<b>TOTAL MEDICAL SERVICES. . . . .</b>	<b><u>41,044,800</u></b>	<b><u>40,537,000</u></b>	<b><u>38,294,600</u></b>
<b>FINANCE AND ADMINISTRATION</b>			
<b>Finance and Administration</b>			
Appropriations provided for the administration and operation of financial, accounting, auditing and reporting systems and financial planning and analysis. In addition, appropriations provided for the Housing Corporation debt payments, certain grants, and funds for capital repairs and non-medical equipment.			
Administration . . . . .	406,000	393,500	414,000
Debt . . . . .	4,964,000	5,034,000	5,154,000
Equipment . . . . .	-	29,700	-
Materials, Supplies and Services . . . . .	86,500	66,100	64,000
Professional and Contract Services . . . . .	419,000	318,100	416,800
Salaries . . . . .	1,100,300	1,102,800	1,191,100
Travel and Training . . . . .	46,000	45,000	51,500
Grants . . . . .	<u>1,307,000</u>	<u>1,293,700</u>	<u>1,369,100</u>
<b>Total Finance and Administration . . . . .</b>	<b><u>8,328,800</u></b>	<b><u>8,282,900</u></b>	<b><u>8,660,500</u></b>
<b>TOTAL FINANCE &amp; ADMINISTRATION. . . . .</b>	<b><u>8,328,800</u></b>	<b><u>8,282,900</u></b>	<b><u>8,660,500</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>HEALTH INFORMATICS AND VITAL STATISTICS</b>			
<b>Health Informatics</b>			
Appropriations provided for the development, implementation and support of the Health and Social Services information systems.			
Administration . . . . .	55,900	55,900	55,900
Equipment . . . . .	556,300	353,900	379,100
Materials, Supplies and Services . . . . .	1,439,900	963,100	979,700
Professional and Contract Services . . . . .	2,434,600	1,812,800	1,722,400
Salaries . . . . .	1,323,600	1,076,100	1,180,100
Travel and Training . . . . .	<u>129,400</u>	<u>103,700</u>	<u>93,000</u>
<b>Total Health Informatics . . . . .</b>	<b>5,939,700</b>	<b>4,365,500</b>	<b>4,410,200</b>
<b>Vital Statistics</b>			
Appropriations provided for the administration of the <i>Vital Statistics Act</i> and the office of the Director of Vital Statistics.			
Administration . . . . .	12,200	11,800	12,200
Equipment . . . . .	500	500	500
Materials, Supplies and Services . . . . .	5,000	5,200	5,000
Professional and Contract Services . . . . .	4,500	4,500	4,500
Salaries . . . . .	174,300	196,800	176,900
Travel and Training . . . . .	<u>3,500</u>	<u>4,500</u>	<u>3,500</u>
<b>Total Vital Statistics . . . . .</b>	<b><u>200,000</u></b>	<b><u>223,300</u></b>	<b><u>202,600</u></b>
<b>TOTAL HEALTH INFORMATICS AND VITAL STATISTICS.</b>	<b><u>6,139,700</u></b>	<b><u>4,588,800</u></b>	<b><u>4,612,800</u></b>
<b>ACUTE AND CONTINUING CARE</b>			
<b>Acute Care</b>			
Appropriations provided for broad policy direction and support of programs and services in the areas of acute care such as in and out-of-province hospital services, medical technology assessment, ground and air ambulance, blood services, dialysis treatment program and pharmacy programs.			
Administration . . . . .	11,500	14,200	14,200
Equipment . . . . .	500	500	500
Materials, Supplies and Services . . . . .	4,200	4,200	4,200
Professional and Contract Services . . . . .	6,700	6,400	6,400
Salaries . . . . .	599,400	539,800	580,900
Travel and Training . . . . .	28,600	28,100	28,100
Grants . . . . .	56,100	49,000	49,000
Blood Services . . . . .	3,479,000	3,362,500	2,684,000
Ambulance Services . . . . .	3,346,800	3,218,800	3,235,900
Out-of-Province Medical Transport Support Program . . . . .	200,000	200,000	-
Out-of-Province Hospital Services . . . . .	13,743,000	13,720,000	13,741,800
Dialysis Treatment Program . . . . .	<u>916,600</u>	<u>820,200</u>	<u>809,900</u>
<b>Total Acute Care . . . . .</b>	<b>22,392,400</b>	<b>21,963,700</b>	<b>21,154,900</b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Continuing Care</b>			
Appropriations provided for broad policy direction and support of programs and services in the areas of continuing and home care, adult protection, senior and dietetic services. In addition, appropriations are provided for specifically related grants and service contracts.			
Administration . . . . .	8,800	8,800	8,300
Materials, Supplies and Services . . . . .	1,000	1,600	1,500
Professional and Contract Services . . . . .	3,300	36,000	3,300
Salaries . . . . .	414,400	426,900	401,800
Travel and Training . . . . .	19,200	20,200	19,200
Grants . . . . .	-	<u>38,900</u>	<u>88,900</u>
<b>Total Continuing Care . . . . .</b>	<u>446,700</u>	<u>532,400</u>	<u>523,000</u>
<b>TOTAL ACUTE AND CONTINUING CARE . . . . .</b>	<u>22,839,100</u>	<u>22,496,100</u>	<u>21,677,900</u>

### PUBLIC HEALTH AND EVALUATION SERVICES

#### Public Health Programs

Appropriations provided for broad policy direction and support of public health programs in the areas of public health nursing, chronic disease prevention and tobacco reduction initiatives, health information and education, and initiatives related to indoor air quality and reproductive care.

Administration . . . . .	20,400	19,300	17,900
Equipment . . . . .	3,000	8,400	2,000
Materials, Supplies and Services . . . . .	13,900	21,400	15,900
Professional and Contract Services . . . . .	26,500	49,800	50,800
Salaries . . . . .	629,600	557,900	592,300
Travel and Training . . . . .	28,800	37,800	24,500
Grants . . . . .	5,500	5,500	6,300
Tobacco Reduction Strategy . . . . .	60,000	60,000	60,000
Diabetes Enhanced Services . . . . .	50,000	50,000	45,000
Cervical Cancer Screening . . . . .	28,500	39,800	39,800
Health Promotion and Illness Prevention . . . . .	<u>100,000</u>	-	-
<b>Total Public Health Programs . . . . .</b>	<u>966,200</u>	<u>849,900</u>	<u>854,500</u>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Evaluation Services</b>			
Appropriations provided for the support of research, evaluation and monitoring activities on the broad range of health and social service programs, projects and services.			
Administration . . . . .	11,100	9,900	12,000
Materials, Supplies and Services . . . . .	5,600	8,100	5,000
Professional and Contract Services . . . . .	20,800	10,000	20,000
Salaries . . . . .	388,500	310,200	335,700
Travel and Training . . . . .	10,900	14,800	13,000
Grants . . . . .	125,000	-	-
Health Research Fund . . . . .	<u>100,000</u>	<u>162,300</u>	<u>-</u>
<b>Total Evaluation Services . . . . .</b>	<b>661,900</b>	<b>515,300</b>	<b>385,700</b>
<b>Health Information Resource Centre</b>			
Appropriations provided for the operation of the Health Information Resource Centre, an office which provides the public with access to a variety of health information to assist them in making informed decisions about their personal and family health related matters. Specific projects include the Canadian Health Network and the Community Access Program.			
Administration . . . . .	6,700	12,500	10,900
Equipment . . . . .	15,800	9,900	1,600
Materials, Supplies and Services . . . . .	20,500	25,900	3,300
Professional and Contract Services . . . . .	13,000	15,300	7,500
Salaries . . . . .	171,700	144,400	290,600
Travel and Training . . . . .	<u>11,800</u>	<u>13,800</u>	<u>2,200</u>
<b>Total Health Information Resource Centre . . . . .</b>	<b><u>239,500</u></b>	<b><u>221,800</u></b>	<b><u>316,100</u></b>
<b>TOTAL PUBLIC HEALTH AND EVALUATION SERVICES</b>	<b><u>1,867,600</u></b>	<b><u>1,587,000</u></b>	<b><u>1,556,300</u></b>
<b>CHILD, FAMILY AND COMMUNITY SERVICES</b>			
<b>Child Welfare Services</b>			
Appropriations provided for broad policy direction and administration of Child Welfare Services, including consultative support to the Regions, Adoption Services, Child Protection, Foster Care and Youth Services.			
Administration . . . . .	15,600	23,300	24,300
Equipment . . . . .	200	-	-
Materials, Supplies and Services . . . . .	5,500	5,000	3,500
Professional and Contract Services . . . . .	392,600	55,000	75,000
Salaries . . . . .	576,300	603,600	580,200
Travel and Training . . . . .	68,600	19,700	24,000
Grants . . . . .	<u>38,200</u>	<u>10,000</u>	<u>38,200</u>
<b>Total Child Welfare Services . . . . .</b>	<b>1,097,000</b>	<b>716,600</b>	<b>745,200</b>



# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Community Services</b>			
Appropriations provided for broad policy direction and support of programs and services for youth (prenatal-18), mental health, addictions, social housing and family violence prevention initiatives. Appropriations are also provided for grants to community-based organizations.			
Administration . . . . .	25,500	64,300	16,000
Equipment . . . . .	5,000	-	-
Materials, Supplies and Services . . . . .	13,600	15,700	11,100
Professional and Contract Services . . . . .	230,500	152,600	83,600
Salaries . . . . .	445,700	552,400	485,000
Travel and Training . . . . .	72,500	47,200	37,200
Grants . . . . .	<u>3,164,400</u>	<u>2,849,600</u>	<u>3,140,400</u>
<b>Total Community Services . . . . .</b>	<b>3,957,200</b>	<b>3,681,800</b>	<b>3,773,300</b>
<b>Income Security</b>			
Appropriations provided for broad policy direction and support of programs and services related to the <i>Welfare Assistance Act</i> , job creation initiatives, employment enhancement, services to people with disabilities and the family support orders program.			
Administration . . . . .	28,100	19,800	17,800
Equipment . . . . .	11,000	8,000	2,000
Materials, Supplies and Services . . . . .	6,600	4,400	2,100
Professional and Contract Services . . . . .	321,300	47,700	12,000
Salaries . . . . .	627,500	524,100	583,800
Travel and Training . . . . .	80,700	31,900	34,900
Grants . . . . .	<u>1,592,300</u>	<u>1,187,800</u>	<u>1,386,300</u>
<b>Total Income Security . . . . .</b>	<b><u>2,667,500</u></b>	<b><u>1,823,700</u></b>	<b><u>2,038,900</u></b>
<b>TOTAL CHILD, FAMILY AND COMMUNITY SERVICES . . . . .</b>	<b><u>7,721,700</u></b>	<b><u>6,222,100</u></b>	<b><u>6,557,400</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT/SERVICES . . . . .</b>	<b><u>90,088,800</u></b>	<b><u>85,634,900</u></b>	<b><u>83,047,800</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 <u>Budget</u> <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 <u>Budget</u> <u>Estimate</u> \$
<b><u>REGIONALLY DELIVERED SERVICES</u></b>			
<b>IN PROVINCE ACUTE CARE HOSPITALS</b>			
<b>General</b>			
Appropriations provided in response to various service delivery needs for the programs and services of seven acute care hospitals.			
Western Hospital . . . . .	3,159,100	3,051,200	2,956,600
Community Hospital . . . . .	3,418,600	3,187,500	3,011,400
Stewart Memorial Hospital . . . . .	1,534,000	1,452,900	1,371,100
Prince County Hospital . . . . .	21,577,500	20,226,400	19,180,000
Queen Elizabeth Hospital . . . . .	61,982,000	59,603,500	57,325,700
Kings County Memorial Hospital . . . . .	4,076,500	4,118,200	3,964,100
Souris Hospital . . . . .	<u>3,114,600</u>	<u>2,882,700</u>	<u>2,653,100</u>
<b>Total General . . . . .</b>	<b><u>98,862,300</u></b>	<b><u>94,522,400</u></b>	<b><u>90,462,000</u></b>
<b>TOTAL IN PROVINCE ACUTE CARE HOSPITALS . . . . .</b>	<b><u>98,862,300</u></b>	<b><u>94,522,400</u></b>	<b><u>90,462,000</u></b>
<b>DENTAL PUBLIC HEALTH</b>			
<b>General</b>			
Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program and the Geriatric Dental Program in government nursing homes.			
Administration . . . . .	12,000	11,700	12,000
Equipment . . . . .	21,400	21,400	21,400
Materials, Supplies and Services . . . . .	92,500	111,300	92,400
Professional and Contract Services . . . . .	1,021,500	1,040,500	1,021,500
Salaries . . . . .	1,092,600	1,081,700	1,082,600
Travel and Training . . . . .	<u>43,600</u>	<u>48,900</u>	<u>44,900</u>
<b>Total General . . . . .</b>	<b><u>2,283,600</u></b>	<b><u>2,315,500</u></b>	<b><u>2,274,800</u></b>
<b>TOTAL DENTAL PUBLIC HEALTH . . . . .</b>	<b><u>2,283,600</u></b>	<b><u>2,315,500</u></b>	<b><u>2,274,800</u></b>
<b>MENTAL HEALTH</b>			
<b>Hillsborough Hospital</b>			
Appropriations provided for the services and programs of the Hillsborough Hospital.			
Administration . . . . .	132,400	130,500	132,400
Equipment . . . . .	47,800	48,800	47,800
Materials, Supplies and Services . . . . .	1,186,900	1,119,400	1,125,900
Professional and Contract Services . . . . .	195,400	328,000	195,400
Salaries . . . . .	6,553,300	6,181,000	6,424,800
Travel and Training . . . . .	<u>80,600</u>	<u>62,700</u>	<u>80,900</u>
<b>Total Hillsborough Hospital . . . . .</b>	<b><u>8,196,400</u></b>	<b><u>7,870,400</u></b>	<b><u>8,007,200</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Community Mental Health</b>			
Appropriations provided for outpatient mental health services which focus on community mental health teams and aftercare community maintenance program and special projects focusing on primary prevention, research and standards.			
Administration . . . . .	125,900	117,200	110,600
Equipment . . . . .	8,600	6,400	4,200
Materials, Supplies and Services . . . . .	29,700	34,700	25,000
Salaries . . . . .	3,678,300	3,343,000	3,205,800
Travel and Training . . . . .	<u>89,500</u>	<u>73,000</u>	<u>73,800</u>
<b>Total Community Mental Health . . . . .</b>	<b><u>3,932,000</u></b>	<b><u>3,574,300</u></b>	<b><u>3,419,400</u></b>
<b>TOTAL MENTAL HEALTH . . . . .</b>	<b><u>12,128,400</u></b>	<b><u>11,444,700</u></b>	<b><u>11,426,600</u></b>
<b>PUBLIC HEALTH NURSING</b>			
<b>General</b>			
Appropriations provided for the delivery of public health nursing services under programs such as reproductive care and child health, communicable disease control, health education, diabetes education and family life education.			
Administration . . . . .	60,200	61,600	59,400
Equipment . . . . .	5,000	3,200	3,000
Materials, Supplies and Services . . . . .	23,200	22,500	22,400
Professional and Contract Services . . . . .	7,400	2,600	2,500
Salaries . . . . .	2,205,200	2,072,100	2,097,000
Travel and Training . . . . .	<u>72,800</u>	<u>83,200</u>	<u>69,600</u>
<b>Total General . . . . .</b>	<b><u>2,373,800</u></b>	<b><u>2,245,200</u></b>	<b><u>2,253,900</u></b>
<b>TOTAL PUBLIC HEALTH NURSING . . . . .</b>	<b><u>2,373,800</u></b>	<b><u>2,245,200</u></b>	<b><u>2,253,900</u></b>
<b>ENVIRONMENTAL HEALTH</b>			
<b>General</b>			
Appropriations provided for the services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, occupational health, accommodations, and radiation protection services. Enforcement under the <i>Tobacco Sales to Minors Act</i> is also included.			
Administration . . . . .	12,300	11,800	11,600
Equipment . . . . .	12,000	12,000	20,000
Materials, Supplies and Services . . . . .	9,600	11,300	5,800
Professional and Contract Services . . . . .	60,200	58,700	64,200
Salaries . . . . .	295,100	286,100	285,700
Travel and Training . . . . .	<u>38,000</u>	<u>42,600</u>	<u>30,500</u>
<b>Total General . . . . .</b>	<b><u>427,200</u></b>	<b><u>422,500</u></b>	<b><u>417,800</u></b>
<b>TOTAL ENVIRONMENTAL HEALTH . . . . .</b>	<b><u>427,200</u></b>	<b><u>422,500</u></b>	<b><u>417,800</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>PROVINCIAL PHARMACY</b>			
<b>General</b>			
Appropriations provided for the services and programs of the Provincial Pharmacy, including purchasing, distribution, professional consultation and the administration of disease-related immunization, the Seniors Drug Cost Assistance Program, PEI Family Health Benefit, Multiple Sclerosis Medications Assistance Program and Social Assistance Drug Programs.			
Administration . . . . .	30,400	26,200	34,800
Equipment . . . . .	6,600	5,100	6,600
Materials, Supplies and Services . . . . .	32,600	19,400	16,700
Professional and Contract Services . . . . .	26,700	64,500	44,900
Salaries . . . . .	520,200	557,100	535,200
Travel and Training . . . . .	5,100	1,800	1,600
Drug Cost Assistance Plan . . . . .	6,747,000	6,381,400	5,506,100
Multiple Sclerosis Medications Assistance Program . . . . .	700,000	600,000	931,600
PEI Family Health Benefit . . . . .	256,900	55,000	256,900
Financial Assistance . . . . .	3,241,000	3,400,000	3,241,000
Diabetes Control Program . . . . .	778,000	892,000	654,200
Other Drug Programs . . . . .	<u>2,254,900</u>	<u>2,377,900</u>	<u>2,161,900</u>
<b>Total General . . . . .</b>	<b><u>14,599,400</u></b>	<b><u>14,380,400</u></b>	<b><u>13,391,500</u></b>
<b>TOTAL PROVINCIAL PHARMACY . . . . .</b>	<b><u>14,599,400</u></b>	<b><u>14,380,400</u></b>	<b><u>13,391,500</u></b>
<b>ADDICTION SERVICES</b>			
<b>General</b>			
Appropriations provided for programs to care for addicted persons and their families by offering treatment and counselling at the primary, intermediate and extended care levels.			
Administration . . . . .	182,000	190,400	164,400
Equipment . . . . .	20,800	48,000	12,800
Materials, Supplies and Services . . . . .	398,100	325,500	423,700
Professional and Contract Services . . . . .	138,300	117,200	103,200
Salaries . . . . .	5,087,100	4,711,600	4,077,000
Travel and Training . . . . .	<u>58,000</u>	<u>47,100</u>	<u>36,200</u>
<b>Total General . . . . .</b>	<b><u>5,884,300</u></b>	<b><u>5,439,800</u></b>	<b><u>4,817,300</u></b>
<b>TOTAL ADDICTION SERVICES . . . . .</b>	<b><u>5,884,300</u></b>	<b><u>5,439,800</u></b>	<b><u>4,817,300</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>CHILD AND FAMILY SERVICES</b>			
<b>General</b>			
Appropriations provided for assistance and services to individuals and families in need through programs of social assistance, child welfare services, nutritional counselling, speech and audiology services, foster care and adoption disclosure services. Programs also include the operation of Sherwood Home, the Provincial Adolescent Group Home and family facility group homes.			
Administration . . . . .	514,600	512,700	451,500
Equipment . . . . .	73,100	99,800	59,100
Materials, Supplies and Services . . . . .	313,600	321,500	293,900
Professional and Contract Services . . . . .	166,900	209,000	202,500
Salaries . . . . .	13,877,100	13,071,000	12,956,900
Travel and Training . . . . .	378,700	415,500	371,900
Medical, Dental, Optical . . . . .	1,111,200	1,034,800	958,000
Special Needs . . . . .	319,400	301,400	343,000
Cash and Material Benefits . . . . .	28,517,100	27,464,100	29,842,200
Maintenance of Children . . . . .	2,914,200	3,524,400	2,897,200
Day Care Subsidy . . . . .	3,314,300	3,171,900	2,969,000
Family Support Program . . . . .	764,300	742,400	784,100
Other Grants . . . . .	<u>1,109,800</u>	<u>1,149,500</u>	<u>1,048,400</u>
<b>Total General . . . . .</b>	<b><u>53,374,300</u></b>	<b><u>52,018,000</u></b>	<b><u>53,177,700</u></b>
<b>TOTAL CHILD AND FAMILY SERVICES . . . . .</b>	<b><u>53,374,300</u></b>	<b><u>52,018,000</u></b>	<b><u>53,177,700</u></b>
<b>JOB CREATION</b>			
<b>General</b>			
Appropriations provided for Job Creation and Employment Training Programs for social assistance clients to assist clients to prepare for job opportunities.			
Administration . . . . .	47,300	77,700	72,800
Materials, Supplies and Services . . . . .	1,000	700	1,000
Salaries . . . . .	782,700	791,800	770,000
Travel and Training . . . . .	18,300	19,000	12,100
Grants . . . . .	<u>1,690,200</u>	<u>1,456,000</u>	<u>1,671,200</u>
<b>Total General . . . . .</b>	<b><u>2,539,500</u></b>	<b><u>2,345,200</u></b>	<b><u>2,527,100</u></b>
<b>TOTAL JOB CREATION . . . . .</b>	<b><u>2,539,500</u></b>	<b><u>2,345,200</u></b>	<b><u>2,527,100</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>COMMUNITY AND RESIDENTIAL SERVICES</b>			
<b>Housing Programs</b>			
Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families.			
Administration . . . . .	629,400	628,800	607,600
Equipment . . . . .	52,100	64,800	47,200
Materials, Supplies and Services . . . . .	2,041,500	2,033,600	1,775,500
Professional and Contract Services . . . . .	444,900	523,800	482,700
Salaries . . . . .	705,600	702,700	669,700
Travel and Training . . . . .	56,600	59,600	55,700
Grants . . . . .	-	79,200	88,700
<b>Total Housing Programs . . . . .</b>	<u>3,930,100</u>	<u>4,092,500</u>	<u>3,727,100</u>
<b>Provincial Homes and Manors</b>			
Appropriations provided for the operation of the seven provincially owned manors.			
Administration . . . . .	492,700	425,700	441,800
Equipment . . . . .	74,800	119,800	68,900
Materials, Supplies and Services . . . . .	3,209,000	3,157,700	2,928,300
Professional and Contract Services . . . . .	232,300	258,700	230,300
Salaries . . . . .	25,238,500	24,856,200	24,108,600
Travel and Training . . . . .	109,300	93,000	89,800
<b>Total Provincial Homes and Manors . . . . .</b>	<u>29,356,600</u>	<u>28,911,100</u>	<u>27,867,700</u>
<b>Grants to Private Nursing Homes</b>			
Appropriations provided in the form of grants to private nursing homes for the long-term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants . . . . .	<u>7,067,200</u>	<u>6,881,400</u>	<u>6,389,200</u>
<b>Total Grants to Private Nursing Homes . . . . .</b>	7,067,200	6,881,400	6,389,200
<b>Home Care and Support</b>			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to support independent living where possible.			
Administration . . . . .	43,800	44,700	40,800
Equipment . . . . .	1,000	11,800	-
Materials, Supplies and Services . . . . .	65,900	42,700	23,100
Professional and Contract Services . . . . .	36,000	43,500	35,700
Salaries . . . . .	5,704,000	5,637,000	5,215,500
Travel and Training . . . . .	409,100	445,700	354,400
<b>Total Home Care and Support . . . . .</b>	<u>6,259,800</u>	<u>6,225,400</u>	<u>5,669,500</u>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Grants to Community Organizations and Projects</b>			
Appropriations provided to support regional community-based health and social service organizations.			
Grants to Community Organizations and Projects . . . . .	4,579,200	4,569,600	3,846,400
<b>Total Grants to Community Organizations and Projects</b> . . . . .	<u>4,579,200</u>	<u>4,569,600</u>	<u>3,846,400</u>
<b>TOTAL COMMUNITY AND RESIDENTIAL SERVICES</b> . . . . .	<u>51,192,900</u>	<u>50,680,000</u>	<u>47,499,900</u>
 <b>REGIONAL ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of senior management, board expenses, training, financial management and administration and human resource management, including payroll, employee benefits administration, computer support and related service contracts for the five regional authorities.			
Administration . . . . .	567,700	443,700	403,300
Debt . . . . .	8,200	8,700	8,200
Equipment . . . . .	55,700	104,900	35,000
Materials, Supplies and Services . . . . .	138,500	152,500	105,300
Professional and Contract Services . . . . .	595,100	602,100	620,100
Salaries . . . . .	5,037,800	4,340,100	4,372,600
Travel and Training . . . . .	<u>285,100</u>	<u>254,800</u>	<u>291,300</u>
<b>Total General</b> . . . . .	<u>6,688,100</u>	<u>5,906,800</u>	<u>5,835,800</u>
<b>TOTAL REGIONAL ADMINISTRATION</b> . . . . .	<u>6,688,100</u>	<u>5,906,800</u>	<u>5,835,800</u>
 <b>TOTAL REGIONALLY DELIVERED SERVICES</b> . . . . .	 <u>250,353,800</u>	 <u>241,720,500</u>	 <u>234,084,400</u>
 <b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b> . . . . .	 <u>340,442,600</u>	 <u>327,355,400</u>	 <u>317,132,200</u>

## EAST PRINCE HEALTH FACILITY

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
<b>EAST PRINCE HEALTH FACILITY</b>			
Appropriations provided for the planning, design and construction of the new East Prince Health Facility.			
Professional and Contract Services . . . . .	785,000	3,265,000	477,000
Salaries . . . . .	200,000	200,000	331,400
Travel and Training . . . . .	15,000	-	15,000
Grants . . . . .	<u>12,000,000</u>	<u>2,790,000</u>	<u>8,176,600</u>
<b>Total East Prince Health Facility . . . . .</b>	<u>13,000,000</u>	<u>6,255,000</u>	<u>9,000,000</u>
<b>TOTAL EAST PRINCE HEALTH FACILITY . . . . .</b>	<u>13,000,000</u>	<u>6,255,000</u>	<u>9,000,000</u>



# LEGISLATIVE ASSEMBLY

**HON. MILDRED DOVER**  
Speaker

**CHARLES MACKAY**  
Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Legislative Assembly . . . . .	<u>3,067,300</u>	<u>3,821,800</u>	<u>3,106,300</u>
Gross Expenditure . . . . .	3,067,300	3,821,800	3,106,300
Gross Revenue . . . . .	<u>300</u>	<u>300</u>	<u>300</u>
Net Ministry Expenditure . . . . .	<u>3,067,000</u>	<u>3,821,500</u>	<u>3,106,000</u>



## LEGISLATIVE ASSEMBLY

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
LEGISLATIVE SERVICES . . . . .	1,356,000	1,296,100	1,255,200
MEMBERS . . . . .	1,504,600	1,446,200	1,473,100
OFFICE OF THE CONFLICT OF INTEREST			
COMMISSIONER . . . . .	33,700	33,700	35,000
COMMONWEALTH PARLIAMENTARY ASSOCIATION . . . . .	-	151,800	170,000
ELECTIONS . . . . .	<u>173,000</u>	<u>894,000</u>	<u>173,000</u>
<b>TOTAL LEGISLATIVE ASSEMBLY . . . . .</b>	<b><u>3,067,300</u></b>	<b><u>3,821,800</u></b>	<b><u>3,106,300</u></b>

## LEGISLATIVE ASSEMBLY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>LEGISLATIVE SERVICES</b>			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office.			
Administration . . . . .	123,500	120,800	126,200
Equipment . . . . .	34,300	38,600	28,300
Materials, Supplies and Services . . . . .	35,600	45,900	45,900
Professional and Contract Services . . . . .	56,900	59,200	56,600
Salaries . . . . .	936,700	863,300	880,500
Travel and Training . . . . .	14,700	12,500	11,700
Grants . . . . .	<u>154,300</u>	<u>155,800</u>	<u>106,000</u>
<b>Total Legislative Services . . . . .</b>	<b><u>1,356,000</u></b>	<b><u>1,296,100</u></b>	<b><u>1,255,200</u></b>
<b>MEMBERS</b>			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries . . . . .	1,371,700	1,310,500	1,337,400
Travel and Training . . . . .	<u>132,900</u>	<u>135,700</u>	<u>135,700</u>
<b>Total Members . . . . .</b>	<b><u>1,504,600</u></b>	<b><u>1,446,200</u></b>	<b><u>1,473,100</u></b>
<b>OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER</b>			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Professional and Contract Services . . . . .	30,000	30,000	30,000
Travel and Training . . . . .	<u>3,700</u>	<u>3,700</u>	<u>5,000</u>
<b>Total Office of the Conflict of Interest Commissioner . . . . .</b>	<b><u>33,700</u></b>	<b><u>33,700</u></b>	<b><u>35,000</u></b>
<b>COMMONWEALTH PARLIAMENTARY ASSOCIATION</b>			
Appropriations provided in support of the 39th Annual Canadian Branch Conference.			
Administration . . . . .	-	151,800	170,000
<b>Total Commonwealth Parliamentary Association . . . . .</b>	<u>-</u>	<b><u>151,800</u></b>	<b><u>170,000</u></b>

## LEGISLATIVE ASSEMBLY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>ELECTIONS</b>			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration . . . . .	5,700	15,500	5,700
Equipment . . . . .	2,800	6,000	2,800
Materials, Supplies and Services . . . . .	3,700	22,800	3,700
Professional and Contract Services . . . . .	4,000	689,300	4,000
Salaries . . . . .	151,800	151,800	151,800
Travel and Training . . . . .	<u>5,000</u>	<u>8,600</u>	<u>5,000</u>
<b>Total Elections . . . . .</b>	<b><u>173,000</u></b>	<b><u>894,000</u></b>	<b><u>173,000</u></b>
 <b>TOTAL LEGISLATIVE ASSEMBLY . . . . .</b>	 <b><u>3,067,300</u></b>	 <b><u>3,821,800</u></b>	 <b><u>3,106,300</u></b>



# MINISTRY OF THE PROVINCIAL TREASURY

**HON. PATRICIA J. MELLA**  
Provincial Treasurer

**MIKE OBRIEN, F.C.A.**  
Deputy Provincial Treasurer

The mandate of the Ministry is to ensure that the human and financial resources needed by government are available, are allocated in keeping with government priorities, and are used in an efficient, effective, and accountable way.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
Department of the Provincial Treasury . . . . .	18,609,200	17,021,900	17,027,400
Council of Maritime Premiers . . . . .	183,700	183,700	183,700
General Government . . . . .	17,106,400	8,393,500	7,093,400
Interest Charges on Debt . . . . .	108,971,700	107,741,100	108,470,000
Interministerial Women's Secretariat . . . . .	340,200	340,200	343,600
P.E.I. Lending Agency . . . . .	<u>783,900</u>	<u>786,400</u>	<u>794,300</u>
<b>Gross Expenditure . . . . .</b>	<b>145,995,100</b>	<b>134,466,800</b>	<b>133,912,400</b>
<b>Gross Revenue . . . . .</b>	<b><u>14,974,900</u></b>	<b><u>13,280,100</u></b>	<b><u>14,015,400</u></b>
<b>Net Ministry Expenditure . . . . .</b>	<b><u>131,020,200</u></b>	<b><u>121,186,700</u></b>	<b><u>119,897,000</u></b>





## PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
ADMINISTRATION . . . . .	548,200	520,300	539,900
FISCAL MANAGEMENT . . . . .	1,024,300	888,600	897,600
POLICY AND EVALUATION . . . . .	491,200	477,000	468,100
TAXATION AND PROPERTY RECORDS . . . . .	5,872,300	5,445,900	5,500,900
OFFICE OF THE COMPTROLLER . . . . .	1,535,600	1,388,800	1,365,600
INFORMATION SERVICES . . . . .	3,502,500	3,665,100	3,720,100
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS . . . . .	461,000	474,800	454,300
INFORMATION TECHNOLOGY MANAGEMENT GROUP . . . . .	<u>5,174,100</u>	<u>4,161,400</u>	<u>4,080,900</u>
<b>TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY . . . . .</b>	<b>18,609,200</b>	<b>17,021,900</b>	<b>17,027,400</b>
COUNCIL OF MARITIME PREMIERS . . . . .	183,700	183,700	183,700
GENERAL GOVERNMENT . . . . .	17,106,400	8,393,500	7,093,400
INTEREST CHARGES ON DEBT . . . . .	108,971,700	107,741,100	108,470,000
INTERMINISTERIAL WOMEN'S SECRETARIAT . . . . .	340,200	340,200	343,600
P.E.I. LENDING AGENCY . . . . .	<u>783,900</u>	<u>786,400</u>	<u>794,300</u>
<b>TOTAL PROVINCIAL TREASURY . . . . .</b>	<b><u>145,995,100</u></b>	<b><u>134,466,800</u></b>	<b><u>133,912,400</u></b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration . . . . .	20,700	21,700	19,700
Equipment . . . . .	6,000	7,000	5,000
Materials, Supplies and Services . . . . .	3,600	2,600	3,600
Professional and Contract Services . . . . .	25,800	3,600	25,800
Salaries . . . . .	416,100	408,900	408,300
Travel and Training . . . . .	<u>76,000</u>	<u>76,500</u>	<u>77,500</u>
<b>Total General . . . . .</b>	<b><u>548,200</u></b>	<b><u>520,300</u></b>	<b><u>539,900</u></b>
<b>TOTAL ADMINISTRATION . . . . .</b>	<b><u>548,200</u></b>	<b><u>520,300</u></b>	<b><u>539,900</u></b>
<b>FISCAL MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and policy advice to Treasury Board and government on financial matters, debt management, banking and investment policy.			
Administration . . . . .	45,600	39,100	39,100
Equipment . . . . .	20,000	16,000	13,000
Materials, Supplies and Services . . . . .	30,900	20,900	16,900
Professional and Contract Services . . . . .	137,300	65,300	45,000
Salaries . . . . .	745,500	702,300	738,600
Travel and Training . . . . .	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
<b>Total General . . . . .</b>	<b><u>1,024,300</u></b>	<b><u>888,600</u></b>	<b><u>897,600</u></b>
<b>TOTAL FISCAL MANAGEMENT . . . . .</b>	<b><u>1,024,300</u></b>	<b><u>888,600</u></b>	<b><u>897,600</u></b>
<b>POLICY AND EVALUATION</b>			
<b>General</b>			
Appropriations provided for staff resources to coordinate the development and maintenance of corporate policies and reporting processes aimed at improving efficiency and effectiveness in Government operations, along with providing analytical support and advice to Treasury Board.			
Administration . . . . .	5,100	5,400	6,100
Equipment . . . . .	1,000	4,500	2,000
Materials, Supplies and Services . . . . .	1,900	900	2,400
Salaries . . . . .	237,100	226,100	237,300
Travel and Training . . . . .	<u>7,500</u>	<u>7,300</u>	<u>9,300</u>
<b>Total General . . . . .</b>	<b><u>252,600</u></b>	<b><u>244,200</u></b>	<b><u>257,100</u></b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Risk Management and Insurance</b>			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration . . . . .	5,200	6,100	5,200
Equipment . . . . .	1,300	10,000	4,400
Materials, Supplies and Services . . . . .	800	1,200	800
Professional and Contract Services . . . . .	43,800	43,800	43,800
Salaries . . . . .	180,800	166,000	149,600
Travel and Training . . . . .	<u>6,700</u>	<u>5,700</u>	<u>7,200</u>
<b>Total Risk Management and Insurance . . . . .</b>	<b><u>238,600</u></b>	<b><u>232,800</u></b>	<b><u>211,000</u></b>
<b>TOTAL POLICY AND EVALUATION . . . . .</b>	<b><u>491,200</u></b>	<b><u>477,000</u></b>	<b><u>468,100</u></b>
 <b>TAXATION AND PROPERTY RECORDS</b>			
<b>Administration</b>			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration . . . . .	19,800	19,500	19,500
Debt . . . . .	1,052,100	1,020,000	1,020,000
Materials, Supplies and Services . . . . .	12,200	12,000	12,000
Salaries . . . . .	251,500	242,400	242,400
Travel and Training . . . . .	<u>11,900</u>	<u>15,000</u>	<u>15,000</u>
<b>Total Administration . . . . .</b>	<b>1,347,500</b>	<b>1,308,900</b>	<b>1,308,900</b>
 <b>Tax Audit, Collection &amp; Inspection Services</b>			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries . . . . .	943,000	882,900	930,000
Travel and Training . . . . .	<u>85,600</u>	<u>85,400</u>	<u>85,400</u>
<b>Total Tax Audit, Collection &amp; Inspection Services . . . . .</b>	<b>1,028,600</b>	<b>968,300</b>	<b>1,015,400</b>
 <b>Tax Administration &amp; Client Services</b>			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration . . . . .	145,000	143,400	143,400
Equipment . . . . .	30,300	10,000	10,000
Materials, Supplies and Services . . . . .	60,800	50,500	50,500
Professional and Contract Services . . . . .	326,600	381,600	221,400
Salaries . . . . .	1,256,400	1,083,000	1,112,300
Travel and Training . . . . .	<u>15,200</u>	<u>7,800</u>	<u>7,800</u>
<b>Total Tax Administration &amp; Client Services . . . . .</b>	<b>1,834,300</b>	<b>1,676,300</b>	<b>1,545,400</b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Information Technology &amp; Geomatics Services</b>			
Appropriations provided for development, implementation and distribution of information technology and geomatics information systems and applications for the Division.			
Equipment . . . . .	87,600	62,200	62,300
Materials, Supplies and Services . . . . .	83,500	87,500	87,500
Professional and Contract Services . . . . .	5,000	15,000	15,000
Salaries . . . . .	451,700	352,300	459,400
Travel and Training . . . . .	<u>31,600</u>	<u>35,000</u>	<u>35,000</u>
<b>Total Information Technology &amp; Geomatics Services . . . . .</b>	<b>659,400</b>	<b>552,000</b>	<b>659,200</b>
<b>Property Assessment Services</b>			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services . . . . .	6,100	6,000	6,000
Salaries . . . . .	931,400	872,400	904,000
Travel and Training . . . . .	<u>65,000</u>	<u>62,000</u>	<u>62,000</u>
<b>Total Property Assessment Services . . . . .</b>	<b><u>1,002,500</u></b>	<b><u>940,400</u></b>	<b><u>972,000</u></b>
<b>TOTAL TAXATION AND PROPERTY RECORDS . . . . .</b>	<b><u>5,872,300</u></b>	<b><u>5,445,900</u></b>	<b><u>5,500,900</u></b>
<b>OFFICE OF THE COMPTROLLER</b>			
<b>Accounting</b>			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Provinces Financial Information System.			
Administration . . . . .	26,300	31,400	26,300
Equipment . . . . .	43,700	3,800	5,700
Materials, Supplies and Services . . . . .	375,500	130,500	119,900
Professional and Contract Services . . . . .	70,700	218,100	204,600
Salaries . . . . .	664,700	662,100	652,100
Travel and Training . . . . .	<u>14,600</u>	<u>5,900</u>	<u>8,600</u>
<b>Total Accounting . . . . .</b>	<b><u>1,195,500</u></b>	<b><u>1,051,800</u></b>	<b><u>1,017,200</u></b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Procurement</b>			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration . . . . .	11,900	11,900	11,900
Equipment . . . . .	6,200	3,900	14,900
Materials, Supplies and Services . . . . .	2,700	4,700	4,700
Professional and Contract Services . . . . .	2,000	1,000	4,000
Salaries . . . . .	310,500	308,200	305,600
Travel and Training . . . . .	<u>6,800</u>	<u>7,300</u>	<u>7,300</u>
<b>Total Procurement</b> . . . . .	<u>340,100</u>	<u>337,000</u>	<u>348,400</u>
<b>TOTAL OFFICE OF THE COMPROLLER</b> . . . . .	<u>1,535,600</u>	<u>1,388,800</u>	<u>1,365,600</u>
 <b>INFORMATION SERVICES</b>			
<b>Document Publishing Centre</b>			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration . . . . .	939,000	926,000	926,000
Materials, Supplies and Services . . . . .	480,900	611,200	629,400
Professional and Contract Services . . . . .	50,000	50,000	50,000
Salaries . . . . .	478,500	471,800	464,800
Travel and Training . . . . .	<u>4,600</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Document Publishing Centre</b> . . . . .	<u>1,953,000</u>	<u>2,064,000</u>	<u>2,075,200</u>
 <b>Multimedia Services</b>			
Appropriations provided for producing Island Focus as well as audio, video and text material, including graphics and photography, and the short-term loan and repair of all audio visual equipment for departments and agencies.			
Administration . . . . .	14,700	14,700	14,700
Equipment . . . . .	6,200	6,200	6,200
Materials, Supplies and Services . . . . .	69,200	69,200	69,200
Professional & Contract Services . . . . .	3,500	3,500	-
Salaries . . . . .	636,000	638,400	575,500
Travel and Training . . . . .	<u>26,900</u>	<u>24,500</u>	<u>28,500</u>
<b>Total Multimedia Services</b> . . . . .	<u>756,500</u>	<u>756,500</u>	<u>694,100</u>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Strategic Marketing and Design</b>			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of government programs and services to the public, media, other provinces and government agencies through Island Information Services which also provides a bilingual telephone inquiry service.			
Administration . . . . .	33,900	33,900	33,900
Equipment . . . . .	-	6,000	6,000
Materials, Supplies and Services . . . . .	77,500	66,000	86,000
Salaries . . . . .	382,000	390,800	419,900
Travel and Training . . . . .	<u>8,500</u>	<u>9,300</u>	<u>9,300</u>
<b>Total Strategic Marketing and Design . . . . .</b>	<b>501,900</b>	<b>506,000</b>	<b>555,100</b>
<b>Administration</b>			
Appropriations provided for the administration of the Information Services Division.			
Administration . . . . .	3,500	3,500	3,500
Equipment . . . . .	1,400	12,700	12,700
Materials, Supplies and Services . . . . .	1,100	1,100	1,100
Salaries . . . . .	<u>285,100</u>	<u>321,300</u>	<u>378,400</u>
<b>Administration . . . . .</b>	<b><u>291,100</u></b>	<b><u>338,600</u></b>	<b><u>395,700</u></b>
<b>TOTAL INFORMATION SERVICES . . . . .</b>	<b><u>3,502,500</u></b>	<b><u>3,665,100</u></b>	<b><u>3,720,100</u></b>
<b>ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS</b>			
<b>General</b>			
Appropriations provided for policy advice on federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration . . . . .	11,900	9,900	9,900
Equipment . . . . .	3,500	5,500	5,500
Materials, Supplies and Services . . . . .	2,800	6,000	2,800
Professional and Contract Services . . . . .	50,500	72,300	50,500
Salaries . . . . .	343,000	326,400	330,900
Travel and Training . . . . .	<u>49,300</u>	<u>54,700</u>	<u>54,700</u>
<b>Total General . . . . .</b>	<b><u>461,000</u></b>	<b><u>474,800</u></b>	<b><u>454,300</u></b>
<b>TOTAL ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS . . . . .</b>	<b><u>461,000</u></b>	<b><u>474,800</u></b>	<b><u>454,300</u></b>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>INFORMATION TECHNOLOGY MANAGEMENT GROUP</b>			
<b>Administration</b>			
Appropriations provided for the administration and administrative support of staff in the Division.			
Administration . . . . .	30,800	21,800	5,100
Equipment . . . . .	1,000	6,500	1,500
Materials, Supplies and Services . . . . .	5,200	2,500	500
Salaries . . . . .	475,100	250,400	186,100
Travel and Training . . . . .	<u>141,800</u>	<u>25,000</u>	<u>6,500</u>
<b>Total Administration</b> . . . . .	<b>653,900</b>	<b>306,200</b>	<b>199,700</b>
<b>Information Systems Delivery</b>			
Appropriations provided for the planning, development and implementation of new computerized information systems and the maintenance, enhancement and production support of existing systems in support of Government program and service delivery.			
Administration . . . . .	16,500	24,600	21,000
Equipment . . . . .	500	20,400	7,100
Materials, Supplies and Services . . . . .	5,700	5,000	2,800
Professional and Contract Services . . . . .	16,000	16,000	23,000
Salaries . . . . .	1,397,500	1,173,400	1,159,000
Travel and Training . . . . .	<u>19,900</u>	<u>56,800</u>	<u>28,300</u>
<b>Total Information Systems Delivery</b> . . . . .	<b>1,456,100</b>	<b>1,296,200</b>	<b>1,241,200</b>
<b>IT Operations</b>			
Appropriations provided for the management and operation of mainframe computer, local area network, government e-mail, corporate computing platforms and technical support for Government employees utilizing technology in the delivery of programs and services.			
Administration . . . . .	71,500	45,700	78,700
Equipment . . . . .	5,300	79,200	4,700
Materials, Supplies and Services . . . . .	902,300	1,248,000	1,405,500
Salaries . . . . .	1,051,200	786,400	764,400
Travel and Training . . . . .	<u>20,900</u>	<u>35,200</u>	<u>22,200</u>
<b>Total IT Operations</b> . . . . .	<b>2,051,200</b>	<b>2,194,500</b>	<b>2,275,500</b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Telecommunications</b>			
Appropriations provided to plan, operate and maintain Governments telecommunications infrastructure (eg. data communications, telephone and mobile communication systems).			
Administration . . . . .	56,800	56,100	56,100
Equipment . . . . .	14,300	29,500	29,500
Materials, Supplies and Services . . . . .	527,800	29,500	29,500
Salaries . . . . .	403,300	239,200	239,200
Travel and Training . . . . .	<u>10,700</u>	<u>10,200</u>	<u>10,200</u>
<b>Total Telecommunications . . . . .</b>	<b><u>1,012,900</u></b>	<b><u>364,500</u></b>	<b><u>364,500</u></b>
<b>TOTAL INFORMATION TECHNOLOGY MANAGEMENT GROUP . . . . .</b>	<b><u>5,174,100</u></b>	<b><u>4,161,400</u></b>	<b><u>4,080,900</u></b>
<b>TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY . . . . .</b>	<b><u>18,609,200</u></b>	<b><u>17,021,900</u></b>	<b><u>17,027,400</u></b>



## COUNCIL OF MARITIME PREMIERS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>COUNCIL OF MARITIME PREMIERS</b>			
<b>General</b>			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Maritime Premiers, as listed below.			
Atlantic Provinces Education Foundation . . . . .	16,200	16,200	16,200
Council of Maritime Premiers Secretariat . . . . .	76,700	76,700	76,700
Maritime Municipal Training and Development Board . . . . .	24,600	24,600	24,600
Maritime Provinces Higher Education Commission . . . . .	50,800	50,800	50,800
Geomatics Board . . . . .	15,400	15,400	15,400
<b>Total General . . . . .</b>	<b><u>183,700</u></b>	<b><u>183,700</u></b>	<b><u>183,700</u></b>
 <b>TOTAL COUNCIL OF MARITIME PREMIERS . . . . .</b>	 <b><u>183,700</u></b>	 <b><u>183,700</u></b>	 <b><u>183,700</u></b>

## GENERAL GOVERNMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>MISCELLANEOUS GENERAL</b>			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration . . . . .	130,000	130,000	130,000
Professional and Contract Services . . . . .	35,900	35,900	35,900
Travel and Training . . . . .	<u>95,900</u>	<u>95,900</u>	<u>95,900</u>
<b>Total Miscellaneous General . . . . .</b>	<b><u>261,800</u></b>	<b><u>261,800</u></b>	<b><u>261,800</u></b>
<b>GRANTS</b>			
Appropriations provided for miscellaneous grants, Grants in-lieu-of Property Tax, and grants to racetracks programs.			
Eastern Premiers Secretariat . . . . .	5,100	5,100	5,100
Grants for Relief from Property Tax . . . . .	776,000	776,000	776,000
Grant to Charlottetown Driving Park . . . . .	725,000	725,000	725,000
Grant to Prince County Horsemen's Association . . . . .	85,000	85,000	85,000
Miscellaneous Grants . . . . .	<u>348,600</u>	<u>348,600</u>	<u>348,600</u>
<b>Total Grants . . . . .</b>	<b><u>1,939,700</u></b>	<b><u>1,939,700</u></b>	<b><u>1,939,700</u></b>
<b>GOVERNMENT INSURANCE PROGRAM</b>			
Appropriations provided for insurance premiums to self-insurance fund and outside insurers, self-retained losses assumed by government and for risk management consultant. The program provides insurance to all Government departments, most crown corporations, agencies and commissions.			
Administration . . . . .	<u>868,400</u>	<u>825,700</u>	<u>825,700</u>
<b>Total Government Insurance Program . . . . .</b>	<b><u>868,400</u></b>	<b><u>825,700</u></b>	<b><u>825,700</u></b>
<b>MUNICIPAL GRANTS</b>			
Appropriations provided for additional funding to the Cities of Charlottetown and Summerside to carry out required road maintenance and repairs and grants in-lieu-of property taxes.			
Grants . . . . .	-	<u>1,317,800</u>	<u>1,317,800</u>
<b>Total Municipal Grants . . . . .</b>	<b><u>-</u></b>	<b><u>1,317,800</u></b>	<b><u>1,317,800</u></b>
<b>SALARY NEGOTIATIONS</b>			
Appropriations provided for projected salary negotiations within the public service.			
Salaries . . . . .	<u>9,536,500</u>	<u>1,348,500</u>	<u>48,400</u>
<b>Total Salary Negotiations . . . . .</b>	<b><u>9,536,500</u></b>	<b><u>1,348,500</u></b>	<b><u>48,400</u></b>

## GENERAL GOVERNMENT

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
<b>CONTINGENCY FUND</b>			
Appropriations provided for provincial government funding of unforeseen program requirements.			
Grants .....	<u>4,500,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
<b>Total Contingency Fund</b> .....	<u>4,500,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
 <b>TOTAL GENERAL GOVERNMENT</b> .....	 <u>17,106,400</u>	 <u>8,393,500</u>	 <u>7,093,400</u>

## INTEREST CHARGES ON DEBT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>INTEREST CHARGES ON DEBT</b>			
<b>INTEREST</b>			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Provincial Deposit Receipts, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures . . . . .	100,009,100	98,187,000	98,500,000
Provincial Deposit Receipts . . . . .	2,280,000	2,773,000	3,000,000
Bank Loans and Treasury Notes . . . . .	4,204,000	4,224,000	4,543,000
Federal Loans . . . . .	<u>238,600</u>	<u>300,000</u>	<u>300,000</u>
<b>Total Interest . . . . .</b>	<b><u>106,731,700</u></b>	<b><u>105,484,000</u></b>	<b><u>106,343,000</u></b>
<b>AMORTIZATION OF DEBENTURE DISCOUNT</b>			
Annual provision required in order to write-up over the term of the debenture the costs associated with debentures issued at a discount.			
Amortization of Debenture Discount . . . . .	<u>600,000</u>	<u>565,000</u>	<u>561,000</u>
<b>Total Amortization of Debenture Discount . . . . .</b>	<b><u>600,000</u></b>	<b><u>565,000</u></b>	<b><u>561,000</u></b>
<b>CONSOLIDATED INTEREST CHARGES ON DEBT . . . . .</b>	<b><u>107,331,700</u></b>	<b><u>106,049,000</u></b>	<b><u>106,904,000</u></b>
<b>INTEREST ON INTERNAL FUNDS</b>			
Interest charges allocated to Internal Funds equivalent to overnight call loan.			
Internal Funds . . . . .	<u>1,640,000</u>	<u>1,692,100</u>	<u>1,566,000</u>
<b>Total Interest on Internal Funds . . . . .</b>	<b><u>1,640,000</u></b>	<b><u>1,692,100</u></b>	<b><u>1,566,000</u></b>
<b>TOTAL INTEREST CHARGES ON DEBT . . . . .</b>	<b><u>108,971,700</u></b>	<b><u>107,741,100</u></b>	<b><u>108,470,000</u></b>

## INTERMINISTERIAL WOMEN'S SECRETARIAT

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
<b>INTERMINISTERIAL WOMEN'S SECRETARIAT</b>			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration . . . . .	1,000	1,000	1,000
Materials, Supplies and Services . . . . .	500	500	500
Professional and Contract Services . . . . .	18,500	19,000	19,000
Salaries . . . . .	114,500	113,000	117,400
Travel and Training . . . . .	6,000	7,000	6,000
Grants . . . . .	<u>199,700</u>	<u>199,700</u>	<u>199,700</u>
<b>Total Interministerial Women's Secretariat . . . . .</b>	<b><u>340,200</u></b>	<b><u>340,200</u></b>	<b><u>343,600</u></b>
<b>TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT . . . . .</b>	<b><u>340,200</u></b>	<b><u>340,200</u></b>	<b><u>343,600</u></b>

## P.E.I. LENDING AGENCY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>P.E.I. LENDING AGENCY</b>			
<b>General</b>			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Administration . . . . .	143,900	143,900	143,900
Equipment . . . . .	15,000	15,000	15,000
Materials, Supplies and Services . . . . .	24,200	24,200	24,200
Professional and Contract Services . . . . .	50,000	32,100	40,000
Salaries . . . . .	800,400	786,800	786,800
Travel and Training . . . . .	49,600	31,300	31,300
Net - Lending Operations . . . . .	<u>(299,200)</u>	<u>(246,900)</u>	<u>(246,900)</u>
<b>Total General . . . . .</b>	<b><u>783,900</u></b>	<b><u>786,400</u></b>	<b><u>794,300</u></b>
 <b>TOTAL P.E.I. LENDING AGENCY . . . . .</b>	 <b><u>783,900</u></b>	 <b><u>786,400</u></b>	 <b><u>794,300</u></b>

# MINISTRY OF FISHERIES, AQUACULTURE AND ENVIRONMENT

**HON. J. CHESTER GILLAN**  
Minister

**LEWIS P. CREED**  
Deputy Minister

The mandate of the Ministry is to contribute to sustainable economic and community development throughout Prince Edward Island by promoting stewardship of our environment and natural resources and by promoting the development and operation of successful fishing and aquaculture businesses.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 Forecast <u>          </u> \$	2000-01 Budget <u>Estimate</u> \$
Department of Fisheries, Aquaculture and Environment . . . . .	<u>7,950,000</u>	<u>8,124,200</u>	<u>7,615,600</u>
<b>Gross Expenditure</b> . . . . .	7,950,000	8,124,200	7,615,600
<b>Gross Revenue</b> . . . . .	<u>931,300</u>	<u>1,234,400</u>	<u>949,200</u>
<b>Net Ministry Expenditure</b> . . . . .	<u><u>7,018,700</u></u>	<u><u>6,889,800</u></u>	<u><u>6,666,400</u></u>





## FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
DEPARTMENT MANAGEMENT . . . . .	238,400	243,700	251,600
POLLUTION PREVENTION . . . . .	1,245,800	1,193,500	1,273,700
WATER RESOURCES . . . . .	1,490,400	1,826,900	1,255,100
FISH AND WILDLIFE . . . . .	1,417,800	1,433,600	1,401,900
ADMINISTRATION . . . . .	444,800	433,600	459,600
CORPORATE SERVICES . . . . .	754,900	732,600	696,000
FISHERIES AND AQUACULTURE . . . . .	<u>2,357,900</u>	<u>2,260,300</u>	<u>2,277,700</u>
<b>TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT . . . . .</b>	<b><u>7,950,000</u></b>	<b><u>8,124,200</u></b>	<b><u>7,615,600</u></b>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Department Management</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration . . . . .	8,900	8,900	8,900
Equipment . . . . .	-	500	-
Materials, Supplies and Services . . . . .	1,000	2,500	1,000
Professional and Contract Services . . . . .	2,000	2,000	2,000
Salaries . . . . .	186,200	181,900	179,000
Travel and Training . . . . .	31,000	40,500	48,400
Grants . . . . .	9,300	7,400	12,300
<b>Total Department Management . . . . .</b>	<u>238,400</u>	<u>243,700</u>	<u>251,600</u>
<b>TOTAL DEPARTMENT MANAGEMENT . . . . .</b>	<u>238,400</u>	<u>243,700</u>	<u>251,600</u>
<b>POLLUTION PREVENTION</b>			
<b>Administration</b>			
Appropriations provided for Division management, administrative support, administration and the Environmental Advisory Committee.			
Administration . . . . .	22,900	34,200	22,900
Equipment . . . . .	1,800	3,300	2,800
Materials, Supplies and Services . . . . .	3,000	2,500	3,000
Salaries . . . . .	244,900	244,800	240,200
Travel and Training . . . . .	19,100	19,800	19,300
<b>Total Administration . . . . .</b>	<u>291,700</u>	<u>304,600</u>	<u>288,200</u>
<b>Air and Hazardous Materials</b>			
Appropriations provided to conduct air quality monitoring, petroleum storage tank management, carry out inspections and respond to spill reports, public complaints and general information requests.			
Administration . . . . .	1,800	6,200	1,800
Equipment . . . . .	51,000	75,000	67,500
Materials, Supplies and Services . . . . .	35,100	37,300	37,600
Professional and Contract Services . . . . .	46,200	26,000	56,200
Salaries . . . . .	350,900	336,500	334,000
Travel and Training . . . . .	53,600	51,000	53,900
Grants . . . . .	3,500	3,500	3,500
<b>Total Air and Hazardous Materials . . . . .</b>	<u>542,100</u>	<u>535,500</u>	<u>554,500</u>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Pollution Prevention</b>			
Appropriations provided to carry out pollution prevention activities, including development of educational materials, advancement of waste reduction activities, promotion of environmental industries, control of unsightly properties and participation in national pollution prevention initiatives.			
Administration . . . . .	7,500	5,000	7,500
Equipment . . . . .	7,700	11,000	10,000
Materials, Supplies and Services . . . . .	38,000	30,000	46,000
Professional and Contract Services . . . . .	57,000	38,700	64,000
Salaries . . . . .	218,500	198,500	216,400
Travel and Training . . . . .	45,800	47,200	47,100
Grants . . . . .	<u>37,500</u>	<u>23,000</u>	<u>40,000</u>
<b>Total Pollution Prevention . . . . .</b>	<b><u>412,000</u></b>	<b><u>353,400</u></b>	<b><u>431,000</u></b>
<b>TOTAL POLLUTION PREVENTION . . . . .</b>	<b><u>1,245,800</u></b>	<b><u>1,193,500</u></b>	<b><u>1,273,700</u></b>
<b>WATER RESOURCES</b>			
<b>Administration</b>			
Appropriations provided for Division management and to fund the provincial portion of the Federal/Provincial Water Annex Agreement.			
Administration . . . . .	20,000	27,200	20,000
Equipment . . . . .	3,300	7,100	2,000
Materials, Supplies and Services . . . . .	26,100	4,600	6,600
Professional and Contract Services . . . . .	39,600	45,000	52,100
Salaries . . . . .	174,200	150,600	179,400
Travel and Training . . . . .	<u>4,100</u>	<u>6,300</u>	<u>4,200</u>
<b>Total Administration . . . . .</b>	<b><u>267,300</u></b>	<b><u>240,800</u></b>	<b><u>264,300</u></b>
<b>Rivers and Estuaries</b>			
Appropriations provided to administer water quality monitoring programs and carry out estuary water quality investigations and to administer the Provincial Shore Zones Sand Removal Program and the Watercourse Alteration Program.			
Administration . . . . .	900	100	900
Equipment . . . . .	200	600	1,000
Materials, Supplies and Services . . . . .	3,400	4,900	3,400
Salaries . . . . .	232,900	207,900	238,900
Travel and Training . . . . .	<u>21,200</u>	<u>22,500</u>	<u>21,000</u>
<b>Total Rivers and Estuaries . . . . .</b>	<b><u>258,600</u></b>	<b><u>236,000</u></b>	<b><u>265,200</u></b>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Groundwater</b>			
Appropriations provided to administer the Water Well Program, the Groundwater Quality Certification and Assessment Programs and to carry out groundwater quality investigations.			
Administration . . . . .	-	300	-
Equipment . . . . .	900	100	-
Materials, Supplies and Services . . . . .	3,600	2,800	3,600
Professional and Contract Services . . . . .	8,900	7,300	8,900
Salaries . . . . .	288,200	214,400	200,900
Travel and Training . . . . .	28,200	38,100	24,400
Grants . . . . .	-	<u>513,500</u>	-
<b>Total Groundwater</b> . . . . .	<u>329,800</u>	<u>776,500</u>	<u>237,800</u>
<b>Engineering and Utilities</b>			
Appropriations provided for a range of services and programs relating to sewer and water servicing including issuance of certificates of approval for new installations, overseeing government-owned utility operations, wastewater monitoring, complaint investigation and technical assessment.			
Administration . . . . .	-	700	-
Equipment . . . . .	2,300	1,300	2,300
Materials, Supplies and Services . . . . .	27,400	27,300	27,400
Professional and Contract Services . . . . .	50,000	-	-
Salaries . . . . .	112,500	105,200	111,500
Travel and Training . . . . .	7,500	12,400	7,300
Grants . . . . .	-	<u>7,000</u>	<u>10,000</u>
<b>Total Engineering and Utilities</b> . . . . .	<u>199,700</u>	<u>153,900</u>	<u>158,500</u>
<b>Microbiology Lab</b>			
Appropriations provided for the microbiological analyses of water, wastewater and food products.			
Administration . . . . .	-	200	-
Equipment . . . . .	-	200	-
Materials, Supplies and Services . . . . .	29,500	36,500	22,900
Professional and Contract Services . . . . .	600	-	600
Salaries . . . . .	208,800	186,700	141,700
Travel and Training . . . . .	<u>800</u>	<u>1,400</u>	<u>800</u>
<b>Total Microbiology Lab</b> . . . . .	<u>239,700</u>	<u>225,000</u>	<u>166,000</u>
<b>Shellfish Program</b>			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas.			
Materials, Supplies and Services . . . . .	5,000	7,300	5,000
Salaries . . . . .	46,800	47,300	46,400
Travel and Training . . . . .	<u>7,600</u>	<u>7,700</u>	<u>7,000</u>
<b>Total Shellfish Program</b> . . . . .	<u>59,400</u>	<u>62,300</u>	<u>58,400</u>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Pesticide Monitoring Program</b>			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Materials, Supplies and Services . . . . .	3,000	3,000	3,000
Professional and Contract Services . . . . .	<u>16,800</u>	<u>16,800</u>	<u>16,800</u>
<b>Total Pesticide Monitoring Program . . . . .</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
<b>Chemistry Lab</b>			
Appropriations provided for the chemical analyses of water, wastewater and food products.			
Administration . . . . .	-	300	-
Equipment . . . . .	-	100	-
Materials, Supplies and Services . . . . .	19,800	24,200	15,400
Professional and Contract Services . . . . .	2,100	10,800	2,100
Salaries . . . . .	93,600	76,100	67,000
Travel and Training . . . . .	<u>600</u>	<u>1,100</u>	<u>600</u>
<b>Total Chemistry Lab . . . . .</b>	<b><u>116,100</u></b>	<b><u>112,600</u></b>	<b><u>85,100</u></b>
<b>TOTAL WATER RESOURCES . . . . .</b>	<b><u>1,490,400</u></b>	<b><u>1,826,900</u></b>	<b><u>1,255,100</u></b>
<b>FISH AND WILDLIFE</b>			
<b>Administration</b>			
Appropriations provided for division management and for the management and administration of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration . . . . .	46,500	52,500	40,100
Equipment . . . . .	3,700	8,200	8,000
Materials, Supplies and Services . . . . .	30,200	39,600	28,800
Professional and Contract Services . . . . .	141,600	164,500	147,000
Salaries . . . . .	411,300	372,700	384,200
Travel and Training . . . . .	68,800	74,900	67,800
Grants . . . . .	<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
<b>Total Administration . . . . .</b>	<b>854,100</b>	<b>864,400</b>	<b>827,900</b>
<b>Wetland Management</b>			
Appropriations provided to develop and administer long-term protection and management of wetland resources.			
Professional and Contract Services . . . . .	102,900	122,200	102,900
Salaries . . . . .	<u>51,200</u>	<u>46,400</u>	<u>50,500</u>
<b>Total Wetland Management . . . . .</b>	<b>154,100</b>	<b>168,600</b>	<b>153,400</b>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Habitat Protection and Enhancement</b>			
Appropriations provided for the technical and financial support to organizations involved in habitat protection and enhancement initiatives.			
Administration . . . . .	7,200	8,200	7,200
Equipment . . . . .	4,000	600	4,000
Materials, Supplies and Services . . . . .	4,100	4,100	5,600
Salaries . . . . .	193,000	175,800	187,500
Travel and Training . . . . .	28,600	25,900	29,400
Grants . . . . .	<u>172,700</u>	<u>186,000</u>	<u>186,900</u>
<b>Total Habitat Protection and Enhancement . . . . .</b>	<b><u>409,600</u></b>	<b><u>400,600</u></b>	<b><u>420,600</u></b>
<b>TOTAL FISH AND WILDLIFE . . . . .</b>	<b><u>1,417,800</u></b>	<b><u>1,433,600</u></b>	<b><u>1,401,900</u></b>
<b>ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of department centralized administrative functions including finance, administrative services, information technology and human resource management.			
Administration . . . . .	45,200	50,900	44,500
Equipment . . . . .	7,800	7,700	7,800
Materials, Supplies and Services . . . . .	15,000	24,000	15,000
Professional and Contract Services . . . . .	-	-	4,300
Salaries . . . . .	367,900	344,000	376,000
Travel and Training . . . . .	<u>8,900</u>	<u>7,000</u>	<u>12,000</u>
<b>Total General . . . . .</b>	<b><u>444,800</u></b>	<b><u>433,600</u></b>	<b><u>459,600</u></b>
<b>TOTAL ADMINISTRATION . . . . .</b>	<b><u>444,800</u></b>	<b><u>433,600</u></b>	<b><u>459,600</u></b>
<b>CORPORATE SERVICES</b>			
<b>Investigation and Enforcement</b>			
Appropriations provided to carry out investigations and enforcement pursuant to the <i>Environmental Protection Act</i> and Regulations.			
Administration . . . . .	13,200	18,700	13,200
Equipment . . . . .	2,300	11,600	4,600
Materials, Supplies and Services . . . . .	12,300	12,700	12,300
Professional and Contract Services . . . . .	-	500	-
Salaries . . . . .	365,300	380,600	359,400
Travel and Training . . . . .	<u>99,200</u>	<u>102,800</u>	<u>66,200</u>
<b>Total Investigation and Enforcement . . . . .</b>	<b><u>492,300</u></b>	<b><u>526,900</u></b>	<b><u>455,700</u></b>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	<u>2001-02</u> <u>Budget</u> <u>Estimate</u> \$	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Budget</u> <u>Estimate</u> \$
<b>Corporate Services</b>			
Appropriations to provide policy development and planning for the Department; liaison with the Canadian Council of Ministers of the Environment regarding national environmental issues; and special projects.			
Administration . . . . .	4,800	4,600	4,800
Equipment . . . . .	-	1,000	-
Materials, Supplies and Services . . . . .	4,000	3,400	4,000
Salaries . . . . .	244,600	185,400	221,500
Travel and Training . . . . .	<u>9,200</u>	<u>11,300</u>	<u>10,000</u>
<b>Total Corporate Services . . . . .</b>	<b><u>262,600</u></b>	<b><u>205,700</u></b>	<b><u>240,300</u></b>
<b>TOTAL CORPORATE SERVICES . . . . .</b>	<b><u>754,900</u></b>	<b><u>732,600</u></b>	<b><u>696,000</u></b>
 <b>FISHERIES AND AQUACULTURE</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Fisheries and Aquaculture Division.			
Administration . . . . .	28,900	33,900	33,900
Materials, Supplies and Services . . . . .	1,800	1,800	1,800
Professional and Contract Services . . . . .	15,000	15,900	15,000
Salaries . . . . .	159,600	124,600	159,400
Travel and Training . . . . .	4,800	5,200	5,200
Grants . . . . .	<u>214,400</u>	<u>214,400</u>	<u>214,400</u>
<b>Total Division Management . . . . .</b>	<b>424,500</b>	<b>395,800</b>	<b>429,700</b>
 <b>Services</b>			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, training and maintenance of provincial shore facilities.			
Administration . . . . .	3,500	3,300	3,500
Equipment . . . . .	4,800	4,600	6,500
Materials, Supplies and Services . . . . .	50,000	93,900	50,000
Professional and Contract Services . . . . .	7,100	5,000	7,100
Salaries . . . . .	98,600	97,900	97,500
Travel and Training . . . . .	26,800	25,000	25,000
Grants . . . . .	<u>51,500</u>	<u>33,500</u>	<u>51,500</u>
<b>Total Services . . . . .</b>	<b>242,300</b>	<b>263,200</b>	<b>241,100</b>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Marine Fisheries</b>			
Appropriations provided for the Marine Fisheries Development Section to provide for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research, statistical coordination and analysis related to fisheries management, technology advancement and assistance for new opportunities in harvesting and processing.			
Administration . . . . .	700	1,400	700
Equipment . . . . .	700	700	700
Materials, Supplies and Services . . . . .	34,300	46,000	34,300
Professional and Contract Services . . . . .	80,000	148,000	135,000
Salaries . . . . .	296,400	231,100	289,100
Travel and Training . . . . .	47,300	60,100	42,500
Grants . . . . .	<u>91,400</u>	<u>77,900</u>	<u>91,400</u>
<b>Total Marine Fisheries</b> . . . . .	<b>550,800</b>	<b>565,200</b>	<b>593,700</b>
<b>Aquaculture</b>			
Appropriations provided to manage and carry out programs to develop shellfish and finfish aquaculture and to encourage the development of new aquaculture species.			
Administration . . . . .	5,000	5,300	5,000
Equipment . . . . .	20,000	20,000	20,000
Materials, Supplies and Services . . . . .	43,800	50,200	43,800
Professional and Contract Services . . . . .	95,000	31,400	25,000
Salaries . . . . .	410,100	360,200	354,400
Travel and Training . . . . .	41,400	49,000	40,000
Grants . . . . .	<u>525,000</u>	<u>520,000</u>	<u>525,000</u>
<b>Total Aquaculture</b> . . . . .	<b><u>1,140,300</u></b>	<b><u>1,036,100</u></b>	<b><u>1,013,200</u></b>
<b>TOTAL FISHERIES AND AQUACULTURE</b> . . . . .	<b><u>2,357,900</u></b>	<b><u>2,260,300</u></b>	<b><u>2,277,700</u></b>
<b>TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT</b> . . . . .	<b><u>7,950,000</u></b>	<b><u>8,124,200</u></b>	<b><u>7,615,600</u></b>



# MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

**HON. DON MACKINNON**  
Minister

**TOM HARLAND, P.Eng.**  
Deputy Minister

The mandate of the Ministry is to provide policy advice to the Government on all matters related to transportation and public works; construct and maintain, within available financial resources a safe, affordable, efficient and environmentally sustainable road system for the movement of people and goods within the Province; and provide services to other government departments in the areas of building construction, crown land management, building maintenance, accommodations and the provincial waste management system.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Department of Transportation and Public Works . . . . .	<u>70,300,100</u>	<u>73,216,000</u>	<u>66,298,800</u>
<b>Gross Expenditure . . . . .</b>	<b>70,300,100</b>	<b>73,216,000</b>	<b>66,298,800</b>
<b>Gross Revenue . . . . .</b>	<b><u>15,493,800</u></b>	<b><u>15,777,200</u></b>	<b><u>15,229,800</u></b>
<b>Net Ministry Expenditure . . . . .</b>	<b><u>54,806,300</u></b>	<b><u>57,438,800</u></b>	<b><u>51,069,000</u></b>



## TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
DEPARTMENTAL MANAGEMENT . . . . .	1,452,300	1,555,400	1,398,200
HIGHWAY SAFETY OPERATIONS . . . . .	2,234,400	2,010,200	2,253,800
ENVIRONMENTAL MANAGEMENT . . . . .	405,500	447,100	407,500
HIGHWAY MAINTENANCE OPERATIONS . . . . .	38,328,000	39,981,100	35,466,600
PUBLIC WORKS OPERATIONS . . . . .	14,738,300	16,016,700	13,816,500
CAPITAL PROJECT DIVISION . . . . .	8,813,200	8,502,600	8,684,500
PLANNING, DEVELOPMENT AND BUILDING			
CONSTRUCTION . . . . .	1,019,200	1,411,900	980,700
PROVINCIAL WASTE MANAGEMENT . . . . .	<u>3,309,200</u>	<u>3,291,000</u>	<u>3,291,000</u>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS . . . . .</b>	<b><u>70,300,100</u></b>	<b><u>73,216,000</u></b>	<b><u>66,298,800</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>DEPARTMENTAL MANAGEMENT</b>			
<b>Executive Office</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration . . . . .	22,300	35,900	7,300
Equipment . . . . .	1,100	2,000	2,000
Materials, Supplies and Services . . . . .	17,100	17,000	17,000
Salaries . . . . .	234,500	230,500	218,000
Travel and Training . . . . .	<u>32,000</u>	<u>42,900</u>	<u>25,000</u>
<b>Total Executive Office . . . . .</b>	<b>307,000</b>	<b>328,300</b>	<b>269,300</b>
<b>Directors Office - Finance, Human Resources and Operations</b>			
Appropriations provided for the operation of the Directors Office.			
Administration . . . . .	14,100	15,400	6,100
Equipment . . . . .	1,200	2,000	2,000
Materials, Supplies and Services . . . . .	500	500	500
Professional and Contract Services . . . . .	35,300	32,000	40,000
Salaries . . . . .	243,700	260,000	237,800
Travel and Training . . . . .	<u>4,800</u>	<u>14,000</u>	<u>5,000</u>
<b>Total Directors Office - Finance, Human Resources and Operations . . . . .</b>	<b>299,600</b>	<b>323,900</b>	<b>291,400</b>
<b>Finance Section</b>			
Appropriations provided for the operation of the Finance Section including the Manager, support staff and related support costs.			
Administration . . . . .	22,100	21,100	25,000
Equipment . . . . .	2,400	3,200	3,200
Materials, Supplies and Services . . . . .	7,300	7,800	7,300
Salaries . . . . .	285,200	258,400	283,200
Travel and Training . . . . .	<u>4,500</u>	<u>3,500</u>	<u>1,500</u>
<b>Total Finance Section . . . . .</b>	<b>321,500</b>	<b>294,000</b>	<b>320,200</b>
<b>Human Resources Section</b>			
Appropriations provided for the operation of the Human Resources Section including the Manager, support staff and related support costs.			
Administration . . . . .	5,100	5,100	5,100
Equipment . . . . .	200	2,200	1,100
Materials, Supplies and Services . . . . .	2,400	500	2,400
Professional and Contract Services . . . . .	134,700	210,000	133,700
Salaries . . . . .	371,500	380,900	364,500
Travel and Training . . . . .	<u>10,300</u>	<u>10,500</u>	<u>10,500</u>
<b>Total Human Resources Section . . . . .</b>	<b>524,200</b>	<b>609,200</b>	<b>517,300</b>
<b>TOTAL DEPARTMENTAL MANAGEMENT . . . . .</b>	<b><u>1,452,300</u></b>	<b><u>1,555,400</u></b>	<b><u>1,398,200</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget <u>Estimate</u> \$	2000-01 Forecast <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
<b>HIGHWAY SAFETY OPERATIONS</b>			
<b>Highway Registration and Safety</b>			
Appropriations provided for the administration and enforcement of the <i>Highway Traffic Act</i> and the promotion of safety on the highways.			
Administration . . . . .	87,000	84,800	87,300
Equipment . . . . .	45,000	36,300	56,300
Materials, Supplies and Services . . . . .	151,100	175,400	129,800
Professional and Contract Services . . . . .	266,100	51,200	264,200
Salaries . . . . .	1,067,800	1,060,900	1,138,400
Travel and Training . . . . .	<u>54,500</u>	<u>42,100</u>	<u>56,200</u>
<b>Total Highway Registration and Safety . . . . .</b>	<b><u>1,671,500</u></b>	<b><u>1,450,700</u></b>	<b><u>1,732,200</u></b>
<b>Highway Scales</b>			
Appropriations provided for the enforcement of highway weight regulations under the <i>Road Act</i> .			
Administration . . . . .	9,800	9,700	9,700
Equipment . . . . .	63,400	44,000	63,000
Materials, Supplies and Services . . . . .	23,600	23,500	23,500
Professional and Contract Services . . . . .	9,800	9,700	9,700
Salaries . . . . .	433,700	450,000	393,100
Travel and Training . . . . .	<u>22,600</u>	<u>22,600</u>	<u>22,600</u>
<b>Total Highway Scales . . . . .</b>	<b><u>562,900</u></b>	<b><u>559,500</u></b>	<b><u>521,600</u></b>
<b>TOTAL HIGHWAY SAFETY OPERATIONS . . . . .</b>	<b><u>2,234,400</u></b>	<b><u>2,010,200</u></b>	<b><u>2,253,800</u></b>
<b>ENVIRONMENTAL MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration . . . . .	7,500	9,000	5,000
Equipment . . . . .	8,600	7,000	10,000
Materials, Supplies and Services . . . . .	4,500	6,500	3,700
Professional and Contract Services . . . . .	23,100	77,000	22,000
Salaries . . . . .	325,600	306,700	330,100
Travel and Training . . . . .	<u>36,200</u>	<u>40,900</u>	<u>36,700</u>
<b>Total General . . . . .</b>	<b><u>405,500</u></b>	<b><u>447,100</u></b>	<b><u>407,500</u></b>
<b>TOTAL ENVIRONMENTAL MANAGEMENT . . . . .</b>	<b><u>405,500</u></b>	<b><u>447,100</u></b>	<b><u>407,500</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>HIGHWAY MAINTENANCE OPERATIONS</b>			
<b>Highway Maintenance Administration</b>			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration . . . . .	14,800	10,300	4,300
Equipment . . . . .	3,000	1,700	1,400
Materials, Supplies and Services . . . . .	21,000	4,100	600
Professional and Contract Services . . . . .	100,700	100,000	100,000
Salaries . . . . .	264,000	207,600	207,600
Travel and Training . . . . .	22,900	25,200	13,200
Grants . . . . .	<u>80,600</u>	<u>80,600</u>	<u>80,600</u>
<b>Total Highway Maintenance Administration . . . . .</b>	<b>507,000</b>	<b>429,500</b>	<b>407,700</b>
<b>Provincial Highway Maintenance Operations</b>			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration . . . . .	135,000	128,200	28,200
Equipment . . . . .	14,500	7,000	6,500
Materials, Supplies and Services . . . . .	8,722,300	8,919,000	7,766,700
Professional and Contract Services . . . . .	6,670,900	6,598,200	6,281,500
Salaries . . . . .	9,185,000	10,276,600	8,751,200
Travel and Training . . . . .	<u>319,200</u>	<u>398,900</u>	<u>212,000</u>
<b>Total Provincial Highway Maintenance Operations . . . . .</b>	<b>25,046,900</b>	<b>26,327,900</b>	<b>23,046,100</b>
<b>Mechanical Operations</b>			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration . . . . .	179,600	182,100	171,700
Equipment . . . . .	68,500	85,200	64,200
Materials, Supplies and Services . . . . .	2,900,200	3,142,200	2,360,600
Professional and Contract Services . . . . .	41,700	65,000	60,000
Salaries . . . . .	7,203,200	7,198,100	7,014,200
Travel and Training . . . . .	<u>68,000</u>	<u>116,000</u>	<u>45,300</u>
<b>Total Mechanical Operations . . . . .</b>	<b>10,461,200</b>	<b>10,788,600</b>	<b>9,716,000</b>
<b>Bridge Maintenance</b>			
Appropriations provided for staffing, materials, equipment and services to maintain small bridges.			
Administration . . . . .	-	4,000	-
Materials, Supplies and Services . . . . .	136,300	173,300	135,900
Professional and Contract Services . . . . .	1,278,900	1,275,000	1,270,000
Salaries . . . . .	554,700	500,900	550,900
Travel and Training . . . . .	<u>6,000</u>	<u>20,500</u>	<u>6,000</u>
<b>Total Bridge Maintenance . . . . .</b>	<b>1,975,900</b>	<b>1,973,700</b>	<b>1,962,800</b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Confederation Trail Maintenance</b>			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration . . . . .	-	9,500	-
Materials, Supplies and Services . . . . .	50,400	77,500	49,200
Professional and Contract Services . . . . .	-	25,000	-
Salaries . . . . .	265,800	304,400	264,000
Travel and Training . . . . .	<u>20,800</u>	<u>45,000</u>	<u>20,800</u>
<b>Total Confederation Trail Maintenance . . . . .</b>	<b><u>337,000</u></b>	<b><u>461,400</u></b>	<b><u>334,000</u></b>
<b>TOTAL HIGHWAY MAINTENANCE OPERATIONS . . . . .</b>	<b><u>38,328,000</u></b>	<b><u>39,981,100</u></b>	<b><u>35,466,600</u></b>
<b>PUBLIC WORKS OPERATIONS</b>			
<b>Public Works Operations - Administration</b>			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration . . . . .	8,700	15,000	8,600
Equipment . . . . .	27,400	30,000	28,000
Materials, Supplies and Services . . . . .	239,600	191,000	180,400
Professional and Contract Services . . . . .	2,301,000	2,220,000	2,285,000
Salaries . . . . .	892,300	547,300	895,200
Travel and Training . . . . .	<u>45,700</u>	<u>36,000</u>	<u>46,200</u>
<b>Total Public Works Operations - Administration . . . . .</b>	<b><u>3,514,700</u></b>	<b><u>3,039,300</u></b>	<b><u>3,443,400</u></b>
<b>Direct Building Maintenance</b>			
Appropriations provided for regular maintenance, janitorial services, light, power and water to provincial government buildings.			
Administration . . . . .	943,300	803,200	827,300
Equipment . . . . .	12,500	24,600	12,400
Materials, Supplies and Services . . . . .	2,838,900	2,246,100	2,294,100
Professional and Contract Services . . . . .	510,200	736,800	507,500
Salaries . . . . .	1,215,200	1,455,100	1,198,000
Travel and Training . . . . .	<u>9,500</u>	<u>13,500</u>	<u>9,500</u>
<b>Total Direct Building Maintenance . . . . .</b>	<b><u>5,529,600</u></b>	<b><u>5,279,300</u></b>	<b><u>4,848,800</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Accommodations</b>			
Appropriations provided for lease and rental costs, janitorial services, light, power and water costs for leased accommodations.			
Administration . . . . .	3,893,900	5,775,800	3,811,300
Materials, Supplies and Services . . . . .	593,200	578,200	511,000
Professional and Contract Services . . . . .	207,000	186,500	206,600
Salaries . . . . .	<u>30,200</u>	<u>31,500</u>	<u>30,000</u>
<b>Total Accommodations . . . . .</b>	<b>4,724,300</b>	<b>6,572,000</b>	<b>4,558,900</b>
<b>Properties</b>			
Appropriations provided for the management of Provincial Lands.			
Administration . . . . .	85,700	115,100	85,600
Equipment . . . . .	12,200	6,800	16,800
Materials, Supplies and Services . . . . .	26,100	185,500	33,500
Professional and Contract Services . . . . .	60,900	38,400	60,400
Salaries . . . . .	748,800	738,000	732,300
Travel and Training . . . . .	<u>36,000</u>	<u>42,300</u>	<u>36,800</u>
<b>Total Properties . . . . .</b>	<b>969,700</b>	<b>1,126,100</b>	<b>965,400</b>
<b>TOTAL PUBLIC WORKS OPERATIONS . . . . .</b>	<b><u>14,738,300</u></b>	<b><u>16,016,700</u></b>	<b><u>13,816,500</u></b>
<b>CAPITAL PROJECT DIVISION</b>			
<b>Traffic Operations</b>			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration . . . . .	9,500	12,200	4,500
Equipment . . . . .	12,700	16,900	12,700
Materials, Supplies and Services . . . . .	1,140,800	1,137,300	1,106,000
Professional and Contract Services . . . . .	61,100	56,600	65,600
Salaries . . . . .	1,086,100	1,102,600	1,049,200
Travel and Training . . . . .	<u>45,800</u>	<u>59,500</u>	<u>45,900</u>
<b>Total Traffic Operations . . . . .</b>	<b>2,356,000</b>	<b>2,385,100</b>	<b>2,283,900</b>
<b>Capital Projects Administration</b>			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration . . . . .	98,800	86,500	85,300
Equipment . . . . .	170,700	249,300	170,200
Materials, Supplies and Services . . . . .	139,400	133,000	123,500
Professional and Contract Services . . . . .	114,700	170,000	114,000
Salaries . . . . .	3,039,200	2,778,200	3,022,700
Travel and Training . . . . .	<u>228,300</u>	<u>197,700</u>	<u>250,300</u>
<b>Total Capital Projects Administration . . . . .</b>	<b>3,791,100</b>	<b>3,614,700</b>	<b>3,766,000</b>



## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Engineering Services</b>			
Appropriations provided for staff and related services in providing engineering and survey services to the highway maintenance and construction operations.			
Administration . . . . .	13,200	18,900	13,200
Equipment . . . . .	46,900	39,600	47,600
Materials, Supplies and Services . . . . .	64,800	59,200	59,500
Professional and Contract Services . . . . .	102,700	72,600	80,000
Salaries . . . . .	771,000	731,500	765,200
Travel and Training . . . . .	51,300	56,300	52,400
Grants . . . . .	<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
<b>Total Engineering Services . . . . .</b>	<b>1,069,900</b>	<b>994,100</b>	<b>1,037,900</b>
<b>Design</b>			
Appropriations provided for staffing, materials and travel for design.			
Administration . . . . .	4,000	3,500	2,800
Equipment . . . . .	22,800	32,200	36,400
Materials, Supplies and Services . . . . .	29,900	12,000	31,000
Professional and Contract Services . . . . .	41,200	16,500	40,900
Salaries . . . . .	261,000	233,400	259,200
Travel and Training . . . . .	<u>19,300</u>	<u>5,200</u>	<u>20,500</u>
<b>Total Design . . . . .</b>	<b>378,200</b>	<b>302,800</b>	<b>390,800</b>
<b>Materials Testing Lab</b>			
Appropriations provided for salaries and related support costs for the material testing and quality assurance maintenance and construction for operations.			
Administration . . . . .	22,800	30,700	22,600
Equipment . . . . .	22,100	58,400	23,000
Materials, Supplies and Services . . . . .	37,600	45,500	17,500
Professional and Contract Services . . . . .	5,000	5,000	5,000
Salaries . . . . .	1,071,000	999,100	1,034,700
Travel and Training . . . . .	<u>59,500</u>	<u>67,200</u>	<u>103,100</u>
<b>Total Materials Testing Lab . . . . .</b>	<b>1,218,000</b>	<b>1,205,900</b>	<b>1,205,900</b>
<b>TOTAL CAPITAL PROJECT DIVISION . . . . .</b>	<b><u>8,813,200</u></b>	<b><u>8,502,600</u></b>	<b><u>8,684,500</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION</b>			
<b>General</b>			
Appropriations provided for staff and related services in providing planning, development and building construction services to departmental operations.			
Administration . . . . .	23,000	22,600	23,000
Equipment . . . . .	12,400	20,800	12,400
Materials, Supplies and Services . . . . .	15,900	15,900	15,900
Professional and Contract Services . . . . .	91,700	472,600	98,600
Salaries . . . . .	807,400	806,800	759,900
Travel and Training . . . . .	<u>68,800</u>	<u>73,200</u>	<u>70,900</u>
<b>Total General . . . . .</b>	<b><u>1,019,200</u></b>	<b><u>1,411,900</u></b>	<b><u>980,700</u></b>
<b>TOTAL PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION . . . . .</b>	<b><u>1,019,200</u></b>	<b><u>1,411,900</u></b>	<b><u>980,700</u></b>
<b>PROVINCIAL WASTE MANAGEMENT</b>			
<b>Provincial Waste Management</b>			
Appropriations provided for the administration and management of the provincial solid waste management systems including the daily operation of the landfill sites and rural refuse container sites; and the contracting of waste disposal at the Energy From Waste Plant. In addition, the funds assist in the promotion and implementation of the Waste Reduction Program.			
Administration . . . . .	1,900	1,900	1,900
Equipment . . . . .	4,600	4,600	4,600
Materials, Supplies and Services . . . . .	283,800	281,100	281,100
Professional and Contract Services . . . . .	2,154,800	2,139,800	2,139,800
Salaries . . . . .	100,900	100,200	100,200
Travel and Training . . . . .	13,200	13,400	13,400
Grants . . . . .	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
<b>Total Provincial Waste Management . . . . .</b>	<b><u>3,309,200</u></b>	<b><u>3,291,000</u></b>	<b><u>3,291,000</u></b>
<b>TOTAL PROVINCIAL WASTE MANAGEMENT . . . . .</b>	<b><u>3,309,200</u></b>	<b><u>3,291,000</u></b>	<b><u>3,291,000</u></b>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS . . . . .</b>	<b><u>70,300,100</u></b>	<b><u>73,216,000</u></b>	<b><u>66,298,800</u></b>

# AUDITOR GENERAL

J. WAYNE MURPHY, F.C.A.  
Auditor General

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Administration . . . . .	1,229,400	1,147,800	1,203,600
Gross Expenditure . . . . .	<u>1,229,400</u>	<u>1,147,800</u>	<u>1,203,600</u>
Net Ministry Expenditure . . . . .	<u>1,229,400</u>	<u>1,147,800</u>	<u>1,203,600</u>



## AUDITOR GENERAL

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>ADMINISTRATION</b>			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration . . . . .	29,800	32,400	32,400
Equipment . . . . .	14,100	14,100	14,100
Materials, Supplies and Services . . . . .	10,000	10,400	10,400
Professional and Contract Services . . . . .	32,500	32,600	32,600
Salaries . . . . .	1,097,200	1,012,600	1,068,400
Travel and Training . . . . .	33,600	33,600	33,600
Grants . . . . .	<u>12,200</u>	<u>12,100</u>	<u>12,100</u>
<b>Total Administration . . . . .</b>	<b><u>1,229,400</u></b>	<b><u>1,147,800</u></b>	<b><u>1,203,600</u></b>
<b>TOTAL AUDITOR GENERAL . . . . .</b>	<b><u>1,229,400</u></b>	<b><u>1,147,800</u></b>	<b><u>1,203,600</u></b>



# P.E.I. PUBLIC SERVICE COMMISSION

**HON. PATRICIA J. MELLA**  
Minister

**ELAINE NOONAN**  
Chief Executive Officer

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
P.E.I. Public Service Commission . . . . .	5,177,100	5,329,000	5,382,800
Employee Benefits . . . . .	<u>10,738,100</u>	<u>13,351,700</u>	<u>10,402,200</u>
<b>Gross Expenditure . . . . .</b>	<b>15,915,200</b>	<b>18,680,700</b>	<b>15,785,000</b>
Gross Revenue . . . . .	<u>1,029,000</u>	<u>1,020,200</u>	<u>991,800</u>
<b>Net Ministry Expenditure . . . . .</b>	<b><u>14,886,200</u></b>	<b><u>17,660,500</u></b>	<b><u>14,793,200</u></b>





## P.E.I. PUBLIC SERVICE COMMISSION

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
MANAGEMENT . . . . .	1,157,100	1,791,600	1,762,400
EMPLOYEE RELATIONS . . . . .	2,143,100	1,650,700	1,677,800
STAFF DEVELOPMENT . . . . .	1,011,900	1,009,100	1,097,500
STAFFING . . . . .	<u>865,000</u>	<u>877,600</u>	<u>845,100</u>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION . . . . .</b>	<b>5,177,100</b>	<b>5,329,000</b>	<b>5,382,800</b>
EMPLOYEE BENEFITS . . . . .	<u>10,738,100</u>	<u>13,351,700</u>	<u>10,402,200</u>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION . . . . .</b>	<b><u>15,915,200</u></b>	<b><u>18,680,700</u></b>	<b><u>15,785,000</u></b>

## P.E.I. PUBLIC SERVICE COMMISSION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>MANAGEMENT</b>			
<b>Management</b>			
Appropriations provided for the operation of the office of the Chief Executive Officer, Human Resources Planning, to support government-wide Workforce Renewal and general administration of the Commission.			
Administration . . . . .	37,900	46,900	27,900
Equipment . . . . .	7,500	12,600	12,600
Materials, Supplies and Services . . . . .	3,100	9,500	3,100
Professional and Contract Services . . . . .	481,100	1,105,500	1,099,400
Salaries . . . . .	567,200	578,300	543,700
Travel and Training . . . . .	30,300	26,100	45,700
Grants . . . . .	30,000	12,700	30,000
<b>Total Management</b> . . . . .	<u>1,157,100</u>	<u>1,791,600</u>	<u>1,762,400</u>
<b>TOTAL MANAGEMENT</b> . . . . .	<u>1,157,100</u>	<u>1,791,600</u>	<u>1,762,400</u>
<b>EMPLOYEE RELATIONS</b>			
<b>Employee Benefits</b>			
Appropriations provided for the administration of employee benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration . . . . .	11,300	11,300	11,300
Equipment . . . . .	1,500	1,600	1,500
Materials, Supplies and Services . . . . .	5,200	5,200	5,200
Professional and Contract Services . . . . .	5,000	5,000	5,000
Salaries . . . . .	253,000	257,000	257,100
Travel and Training . . . . .	4,500	4,500	4,500
<b>Total Employee Benefits</b> . . . . .	<u>280,500</u>	<u>284,600</u>	<u>284,600</u>
<b>Personnel Services</b>			
Appropriations provided for the representation of Government in collective bargaining, for the administration and interpretation of the <i>Civil Service Act</i> , Collective Agreement, personnel and pay administration and labour-related issues.			
Administration . . . . .	4,200	11,100	4,200
Equipment . . . . .	-	1,000	1,000
Materials, Supplies and Services . . . . .	4,000	2,700	4,000
Professional and Contract Services . . . . .	1,215,000	722,200	709,300
Salaries . . . . .	360,200	351,000	371,700
Travel and Training . . . . .	13,800	13,600	14,200
<b>Total Personnel Services</b> . . . . .	<u>1,597,200</u>	<u>1,101,600</u>	<u>1,104,400</u>

## P.E.I. PUBLIC SERVICE COMMISSION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Classification Services</b>			
Appropriations provided for the administration of the job evaluation system used to rate all government jobs, as well as positions in the Health sectors and other public services, agencies and organizations.			
Administration . . . . .	4,600	1,100	4,600
Equipment . . . . .	-	500	1,500
Materials, Supplies and Services . . . . .	2,000	400	2,000
Salaries . . . . .	254,500	259,300	276,200
Travel and Training . . . . .	<u>4,300</u>	<u>3,200</u>	<u>4,500</u>
<b>Total Classification Services . . . . .</b>	<b><u>265,400</u></b>	<b><u>264,500</u></b>	<b><u>288,800</u></b>
<b>TOTAL EMPLOYEE RELATIONS . . . . .</b>	<b><u>2,143,100</u></b>	<b><u>1,650,700</u></b>	<b><u>1,677,800</u></b>
<b>STAFF DEVELOPMENT</b>			
<b>Learning Centre</b>			
Appropriations provided to assist in improving the delivery of services by providing a broad range of training, development and consultation services to all government departments and agencies, as well as the health and education sectors.			
Administration . . . . .	46,200	51,700	11,100
Equipment . . . . .	900	1,400	2,900
Materials, Supplies and Services . . . . .	8,300	8,600	4,800
Professional and Contract Services . . . . .	15,000	14,200	-
Salaries . . . . .	290,500	320,400	356,900
Travel and Training . . . . .	<u>13,300</u>	<u>13,600</u>	<u>67,200</u>
<b>Total Learning Centre . . . . .</b>	<b><u>374,200</u></b>	<b><u>409,900</u></b>	<b><u>442,900</u></b>
<b>Employee Assistance Programs</b>			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.			
Administration . . . . .	17,200	17,600	17,200
Equipment . . . . .	500	2,100	2,500
Materials, Supplies and Services . . . . .	5,300	3,700	5,300
Salaries . . . . .	186,600	163,100	192,900
Travel and Training . . . . .	<u>7,600</u>	<u>9,600</u>	<u>8,000</u>
<b>Total Employee Assistance Programs . . . . .</b>	<b><u>217,200</u></b>	<b><u>196,100</u></b>	<b><u>225,900</u></b>

## P.E.I. PUBLIC SERVICE COMMISSION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>Occupational Health and Safety</b>			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration . . . . .	5,100	5,100	5,100
Equipment . . . . .	-	2,500	2,500
Materials, Supplies and Services . . . . .	5,700	3,700	5,700
Professional and Contract Services . . . . .	15,000	4,800	15,000
Salaries . . . . .	133,100	134,100	134,100
Travel and Training . . . . .	<u>11,500</u>	<u>19,100</u>	<u>11,900</u>
<b>Total Occupational Health and Safety . . . . .</b>	<b>170,400</b>	<b>169,300</b>	<b>174,300</b>
<b>Language Training</b>			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration . . . . .	9,000	10,700	10,000
Materials, Supplies and Services . . . . .	2,000	2,200	3,000
Professional and Contract Services . . . . .	-	100	-
Salaries . . . . .	232,100	210,800	231,400
Travel and Training . . . . .	<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Total Language Training . . . . .</b>	<b><u>250,100</u></b>	<b><u>233,800</u></b>	<b><u>254,400</u></b>
<b>TOTAL STAFF DEVELOPMENT . . . . .</b>	<b><u>1,011,900</u></b>	<b><u>1,009,100</u></b>	<b><u>1,097,500</u></b>
<b>STAFFING</b>			
<b>Staffing</b>			
Appropriations provided for the 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.			
Administration . . . . .	18,000	16,100	18,000
Equipment . . . . .	900	1,600	2,300
Materials, Supplies and Services . . . . .	32,700	63,500	42,700
Salaries . . . . .	801,200	783,300	769,600
Travel and Training . . . . .	<u>12,200</u>	<u>13,100</u>	<u>12,500</u>
<b>Total Staffing . . . . .</b>	<b><u>865,000</u></b>	<b><u>877,600</u></b>	<b><u>845,100</u></b>
<b>TOTAL STAFFING . . . . .</b>	<b><u>865,000</u></b>	<b><u>877,600</u></b>	<b><u>845,100</u></b>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION . . . . .</b>	<b><u>5,177,100</u></b>	<b><u>5,329,000</u></b>	<b><u>5,382,800</u></b>

## EMPLOYEE BENEFITS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
<b>EMPLOYEE BENEFITS</b>			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS . . . . .	597,000	597,000	597,000
EMPLOYEES' FUTURE BENEFITS . . . . .	1,707,400	4,761,500	2,048,000
GOVERNMENT PENSION CONTRIBUTION . . . . .	8,184,900	7,821,100	7,585,100
PENSION MANAGEMENT . . . . .	<u>248,800</u>	<u>172,100</u>	<u>172,100</u>
<b>TOTAL EMPLOYEE BENEFITS . . . . .</b>	<b><u>10,738,100</u></b>	<b><u>13,351,700</u></b>	<b><u>10,402,200</u></b>



DETAILED  
CAPITAL  
ESTIMATES

## CAPITAL REVENUE AND EXPENDITURE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>REVENUE</b>			
Land .....	295,000	830,000	321,000
Miscellaneous .....	<u>130,000</u>	<u>192,000</u>	<u>130,000</u>
<b>Total Capital Revenue</b> .....	<b><u>425,000</u></b>	<b><u>1,022,000</u></b>	<b><u>451,000</u></b>
<b>EXPENDITURE</b>			
Highways .....	25,972,900	26,876,900	26,103,500
Buildings .....	<u>2,982,800</u>	<u>3,242,200</u>	<u>3,667,600</u>
<b>Total Capital Expenditure</b> .....	<b><u>28,955,700</u></b>	<b><u>30,119,100</u></b>	<b><u>29,771,100</u></b>
<b>NET CAPITAL EXPENDITURE</b> .....	<b><u>28,530,700</u></b>	<b><u>29,097,100</u></b>	<b><u>29,320,100</u></b>



## CAPITAL EXPENDITURE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
<b>HIGHWAYS</b>			
Appropriations provided for highway and bridge construction as well as the acquisition of capital equipment for the Mechanical Branch.			
Bridges and Culverts . . . . .	3,675,000	2,765,000	2,975,000
Highway Reconstruction . . . . .	15,198,500	16,529,900	16,098,500
Paving . . . . .	5,599,400	6,082,000	5,530,000
Highways Equipment . . . . .	1,500,000	1,500,000	1,500,000
<b>Total Highways . . . . .</b>	<b><u>25,972,900</u></b>	<b><u>26,876,900</u></b>	<b><u>26,103,500</u></b>
<b>BUILDINGS</b>			
Appropriations required for the renovation, retrofit and construction of government-owned buildings and properties.			
O'Leary Community Hospital . . . . .	760,000	-	17,800
Provincial Parks Waste/Water Treatment Facilities . . . . .	626,300	-	-
Portage Visitor Information Centre . . . . .	525,000	25,000	350,000
Prince County Courthouse . . . . .	500,000	-	-
Land Purchases . . . . .	295,000	321,000	321,000
Shaw Building Renovations . . . . .	225,000	125,000	425,000
Provincial Correctional Centre - Repairs . . . . .	51,500	-	-
Dump Site Decommissioning . . . . .	-	750,000	750,000
Sullivan Building Renovations . . . . .	-	320,000	300,000
Environmental Services Lab . . . . .	-	250,800	250,800
Holland College Renovations . . . . .	-	250,000	-
Brighton Road Office Complex Renovations . . . . .	-	201,000	175,000
West Prince Regional Services Centre . . . . .	-	169,000	268,500
Plasma Spectrometer . . . . .	-	165,000	159,500
International Trucking Registration Plan . . . . .	-	150,000	150,000
Automated Ion Analyser . . . . .	-	137,400	125,000
Provincial Addiction Facility . . . . .	-	93,000	80,000
East Prince Waste Management Facility . . . . .	-	90,000	90,000
Sallys Beach Development . . . . .	-	75,000	-
Brudenell Waste Treatment Facilities . . . . .	-	60,000	-
Integrated Traffic Monitoring System . . . . .	-	50,000	50,000
Athena Sports Field . . . . .	-	10,000	5,000
Jones Building Renovations . . . . .	-	-	150,000
<b>Total Buildings . . . . .</b>	<b><u>2,982,800</u></b>	<b><u>3,242,200</u></b>	<b><u>3,667,600</u></b>
<b>TOTAL CAPITAL EXPENDITURE . . . . .</b>	<b><u>28,955,700</u></b>	<b><u>30,119,100</u></b>	<b><u>29,771,100</u></b>

## APPENDIX I

## FINANCIAL REQUIREMENTS

	2001-02 Budget <u>Estimate</u> ( <sup>'000</sup> \$)	2000-01 <u>Forecast</u> ( <sup>'000</sup> \$)	2000-01 Budget <u>Estimate</u> ( <sup>'000</sup> \$)
<b>FINANCIAL REQUIREMENTS</b>			
Net Borrowing on Behalf of Crown Corporations . . . . .	30,900	53,800	37,700
Sinking Fund Earnings . . . . .	21,500	22,000	21,500
Sinking Fund Provisions . . . . .	11,100	11,300	11,300
Non Cash Item - Pension Plan Adjustment . . . . .	3,000	2,500	7,000
Federal Loans . . . . .	1,200	700	700
Budgetary (Surplus)/Deficit . . . . .	(1,600)	6,600	(200)
Maturing Debt			
Canada Pension Plan . . . . .	11,500	9,100	9,100
Public Debentures . . . . .	13,500	2,000	2,000
Capital Lease . . . . .	<u>21,700</u>	<u>-</u>	<u>-</u>
	<b><u>112,800</u></b>	<b><u>108,000</u></b>	<b><u>89,100</u></b>
<b>SOURCE OF FUNDS</b>			
Canada Pension Plan Borrowing . . . . .	11,500	9,100	9,100
Short-term Borrowing . . . . .	1,100	96,900	78,000
Long-term Borrowing . . . . .	65,000	-	-
Sinking Fund . . . . .	<u>35,200</u>	<u>2,000</u>	<u>2,000</u>
	<b><u>112,800</u></b>	<b><u>108,000</u></b>	<b><u>89,100</u></b>

## APPENDIX II

### Schedule of Reclassification of 2000-01 Expenditure and Revenue to Conform to the 2001-02 Presentation

	<u>2000-01 Forecast</u> \$	<u>2000-01 Estimate</u> \$
<b>A. EXPENDITURE</b>		
<b>Agriculture and Forestry</b>		
As shown in the 2000-01 Estimates . . . . .	51,713,100	22,849,400
Add: Transferred from Provincial Treasury for Communications Staff . . . . .	<u>93,200</u>	<u>95,300</u>
	<u>51,806,300</u>	<u>22,944,700</u>
<b>Community and Cultural Affairs</b>		
As shown in the 2000-01 Estimates . . . . .	14,167,400	12,020,600
Add: Transferred from Education for Administrative Costs . . . . .	<u>97,100</u>	<u>97,100</u>
	<u>14,264,500</u>	<u>12,117,700</u>
<b>Development and Technology</b>		
As shown in the 2000-01 Estimates . . . . .	21,204,800	17,540,100
Less: Transferred to Prince Edward Island Business Development Inc. for Technology P.E.I. . . . .	(2,784,700)	(2,848,700)
Transferred to Prince Edward Island Business Development Inc. . . . .	(132,100)	(134,900)
Transferred to Provincial Treasury for Information Technology Management Group . . . . .	<u>(4,161,400)</u>	<u>(4,037,900)</u>
	<u>14,126,600</u>	<u>10,518,600</u>
<b>Prince Edward Island Business Development Inc.</b>		
As shown in the 2000-01 Estimates . . . . .	35,691,300	26,330,300
Add: Transferred from Development and Technology for Technology P.E.I. . . . .	2,784,700	2,848,700
Transferred from Development and Technology. . . . .	<u>132,100</u>	<u>134,900</u>
	<u>38,608,100</u>	<u>29,313,900</u>
<b>Education</b>		
As shown in the 2000-01 Estimates . . . . .	189,334,500	183,358,200
Add: Transferred from Provincial Treasury for Communications Staff . . . . .	39,400	39,400
Transferred from General Government for Salary Negotiations . . . . .	1,332,200	1,332,200
Less: Transferred to Community and Cultural Affairs for Administrative Costs . . . . .	<u>(97,100)</u>	<u>(97,100)</u>
	<u>190,609,000</u>	<u>184,632,700</u>
<b>Health and Social Services</b>		
As shown in the 2000-01 Estimates . . . . .	323,138,400	312,915,200
Add: Transferred from Provincial Treasury for Communications Staff . . . . .	49,100	49,100
Transferred from General Government for Salary Negotiations . . . . .	<u>4,167,900</u>	<u>4,167,900</u>
	<u>327,355,400</u>	<u>317,132,200</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 2000-01 Expenditure and Revenue to Conform to the 2001-02 Presentation

	<u>2000-01</u> <u>Forecast</u> \$	<u>2000-01</u> <u>Estimate</u> \$
<b>Provincial Treasury</b>		
As shown in the 2000-01 Estimates .....	13,019,200	13,130,300
Add: Transferred from Development and Technology for Information Technology Management Group .....	4,161,400	4,037,900
Transferred from Fisheries, Aquaculture and Environment for Administrative Staff .....	23,000	43,000
Less: Transferred to Agriculture and Forestry for Communications Staff .....	(93,200)	(95,300)
Transferred to Education for Communications Staff .....	(39,400)	(39,400)
Transferred to Health and Social Services for Communications Staff .....	<u>(49,100)</u>	<u>(49,100)</u>
	<u>17,021,900</u>	<u>17,027,400</u>
<b>General Government</b>		
As shown in the 2000-01 Estimates .....	13,893,600	12,593,500
Less: Transferred to Education for Salary Negotiations .....	(1,332,200)	(1,332,200)
Transferred to Health and Social Services for Salary Negotiations .....	<u>(4,167,900)</u>	<u>(4,167,900)</u>
	<u>8,393,500</u>	<u>7,093,400</u>
<b>Fisheries, Aquaculture and Environment</b>		
As shown in the 2000-01 Estimates .....	8,147,200	7,658,600
Less: Transferred to Provincial Treasury for Administrative Staff .....	<u>(23,000)</u>	<u>(43,000)</u>
	<u>8,124,200</u>	<u>7,615,600</u>
<b>Summary/Reconciliation of Expenditure</b>		
Original Expenditure Accounts .....	670,309,500	608,396,200
Reclassified Expenditure Accounts .....	<u>670,309,500</u>	<u>608,396,200</u>
Variance .....	<u>-</u>	<u>-</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 2000-01 Expenditure and Revenue to Conform to the 2001-02 Presentation

	<u>2000-01 Forecast</u>	<u>2000-01 Estimate</u>
	\$	\$
<b>B. REVENUE</b>		
<b>Development and Technology</b>		
As shown in the 2000-01 Estimates . . . . .	8,592,800	5,049,600
Less: Transferred to Prince Edward Island Business Development Inc. . . . .	(280,000)	(282,800)
Transferred to Provincial Treasury . . . . .	<u>(64,600)</u>	<u>(64,600)</u>
	<u>8,248,200</u>	<u>4,702,200</u>
<b>Prince Edward Island Business Development Inc.</b>		
As shown in the 2000-01 Estimates . . . . .	7,428,500	5,000
Add: Transferred from Development and Technology . . . . .	<u>280,000</u>	<u>282,800</u>
	<u>7,708,500</u>	<u>287,800</u>
<b>Provincial Treasury</b>		
As shown in the 2000-01 Estimates . . . . .	810,166,600	779,435,400
Add: Transferred from Development and Technology . . . . .	<u>64,600</u>	<u>64,600</u>
	<u>810,231,200</u>	<u>779,500,000</u>
<b>Summary/Reconciliation of Revenue</b>		
Summary/Reconciliation of Revenue . . . . .	826,187,900	784,490,000
Reclassified Revenue Accounts . . . . .	<u>826,187,900</u>	<u>784,490,000</u>
Variance . . . . .	<u>-</u>	<u>-</u>