

**PRINCE EDWARD ISLAND**

**ESTIMATES**

**2003-2004**

**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 Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2003-2004 and previous years are available from the Province of Prince Edward Island's website:

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



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

### INTRODUCTION

The 2003/2004 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 2003, 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 2003*.

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 2002/2003 budget and forecast figures, which have been reclassified and adjusted to conform with the 2003/2004 presentation.

### GROSS BUDGETING

With the exception of some crown entities as stated on Page 21, expenditures are provided on a gross basis where related revenues are not netted against expenditures. In the case of crown entities, certain revenues are netted against related expenditures; however, Federal Government revenues on cost-shared programs are normally reflected in the Operating Fund on a gross basis along with the related expenditures.

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

#### *Accumulated Deficit*

The accumulated deficit refers to the total of all surpluses and deficits of the government since it was created, plus any adjustments charged directly to the accumulated deficit.

#### *Amortization*

Amortization is the periodic allocation of the cost of a capital asset over its useful life. In the 2003/2004 fiscal year, the Province will implement the straight-line method of amortizing tangible capital assets. The straight-line amortization method allocates the annual expense in equal amounts over time; the amortizable amount is divided by the useful life or term of the asset. In the year of an asset's acquisition, amortization is recorded at half the normal rate.

*Capital Account*

These are expenditures of a significant nature, the benefits of which normally extend beyond than one fiscal year. Capital expenditures include construction projects (roads and buildings), major renovation projects, equipment and land acquisitions. Effective April 1, 2003, capital expenditures (net of amortization) will be recorded as tangible capital assets in the Statement of Net Debt.

*Current Account*

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

*Deficit*

A deficit occurs when expenditures exceed revenues for a fiscal year. (See also: Surplus)

*Government Business Enterprises*

Government business enterprises are those agencies, crown corporations and boards which, (i) have the power to contract in their own name, (ii) have the financial and operating authority to carry on a business, (iii) sell goods and services to customers outside the provincial reporting entity as their principal activity and source of revenue, and (iv) are able to maintain their operations and meet their liabilities from revenues received from sources outside the provincial reporting entity.

*Net Debt*

Net Debt is the government's liabilities minus its financial assets.

*Surplus*

A surplus is the opposite of a deficit and occurs when revenues exceed expenditures. (See also: Deficit)

*Tangible Capital Assets*

These are non-financial assets of physical substance that are purchased, constructed, developed or otherwise acquired, and which: (i) are used in the production or supply of goods, delivery of services or program outputs; (ii) have a useful life extending beyond one year; and (iii) are not intended for resale in the ordinary course of operations. Canadian accounting standards for government entities require that the cost of tangible capital assets be amortized over the useful life of each asset.

## 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' on Page 4.
- (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 the Canada/Prince Edward Island Infrastructure Program Agreements and various other 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 the 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 to supplement the information contained in the main Estimates.

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

**Appendix II Schedule of Reclassification of 2002-03 Expenditure and Revenue to Conform to the 2003/2004 Presentation.** This Appendix is included to give a better comparison of the 2002/2003 budget and forecast to the 2003/2004 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.



**SUMMARY  
SCHEDULES**



## BUDGET SUMMARY

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>REVENUE</b>			
Provincial Own Sources .....	610,225,100	608,007,900	591,307,600
Federal Sources .....	404,107,600	358,174,800	366,094,000
Sinking Fund Earnings .....	<u>13,225,000</u>	<u>16,375,000</u>	<u>16,175,000</u>
<b>Operating Revenue .....</b>	<b><u>1,027,557,700</u></b>	<b><u>982,557,700</u></b>	<b><u>973,576,600</u></b>
<b>EXPENDITURE</b>			
Program Expenditures .....	911,805,200	870,724,600	859,244,900
Interest Charges on Debt .....	<u>105,408,600</u>	<u>100,900,000</u>	<u>106,500,000</u>
<b>Operating Expenditure .....</b>	<b><u>1,017,213,800</u></b>	<b><u>971,624,600</u></b>	<b><u>965,744,900</u></b>
<b>Operating Fund Surplus before Net Capital Expenditures .....</b>	<b>10,343,900</b>	<b>10,933,100</b>	<b>7,831,700</b>
<b>CAPITAL</b>			
Capital Revenue .....	1,457,500	3,375,000	726,000
Capital Expenditures .....	<u>34,750,000</u>	<u>42,400,000</u>	<u>37,381,000</u>
<b>Net Capital Expenditures .....</b>	<b><u>33,292,500</u></b>	<b><u>39,025,000</u></b>	<b><u>36,655,000</u></b>
<b>OPERATING FUND DEFICIT .....</b>	<b>(22,948,600)</b>	<b>(28,091,900)</b>	<b>(28,823,300)</b>
<b>CHANGES IN ACCOUNTING AND BUDGETARY POLICY</b>			
Change in Tangible Capital Assets Policy .....	12,559,800	28,864,700	26,174,500
Net Deficit of Crown Entities .....	<u>(1,103,200)</u>	<u>(8,809,800)</u>	<u>(10,048,400)</u>
<b>CONSOLIDATED DEFICIT .....</b>	<b><u>(11,492,000)</u></b>	<b><u>(8,037,000)</u></b>	<b><u>(12,697,200)</u></b>

## STATEMENT OF CHANGE IN CONSOLIDATED NET DEBT

	<b>2003-04 Budget Estimate \$</b>	<b>2002-03 Forecast \$</b>	<b>2002-03 Budget Estimate \$</b>
<b>NET DEBT AT BEGINNING OF YEAR</b> .....	<b><u>1,129,970,800</u></b>	<b><u>1,082,069,100</u></b>	<b><u>1,082,069,100</u></b>
Acquisition of Tangible Capital Assets .....	38,002,100	52,216,000	49,361,800
Amortization of Tangible Capital Assets .....	(25,442,300)	(23,351,300)	(23,187,300)
Consolidated Deficit .....	11,492,000	8,037,000	12,697,200
Pension Adjustment (Net) .....	<u>11,000,000</u>	<u>11,000,000</u>	<u>-</u>
Change in Net Debt .....	<u>35,051,800</u>	<u>47,901,700</u>	<u>38,871,700</u>
<b>NET DEBT AT END OF YEAR</b> .....	<b><u>1,165,022,600</u></b>	<b><u>1,129,970,800</u></b>	<b><u>1,120,940,800</u></b>
 <b>SUMMARY OF ENDING NET DEBT</b>			
Tangible Capital Assets at Beginning of Year .....	613,564,700	584,700,000	584,700,000
Acquisition of Tangible Capital Assets .....	38,002,100	52,216,000	49,361,800
Amortization of Tangible Capital Assets .....	<u>(25,442,300)</u>	<u>(23,351,300)</u>	<u>(23,187,300)</u>
<b>Tangible Capital Assets at End of Year</b> .....	<b><u>626,124,500</u></b>	<b><u>613,564,700</u></b>	<b><u>610,874,500</u></b>
Accumulated Deficit at Beginning of Year .....	516,406,100	497,369,100	497,369,100
Consolidated Deficit .....	11,492,000	8,037,000	12,697,200
Pension Adjustment (Net) .....	<u>11,000,000</u>	<u>11,000,000</u>	<u>-</u>
<b>Accumulated Deficit at End of Year</b> .....	<b><u>538,898,100</u></b>	<b><u>516,406,100</u></b>	<b><u>510,066,300</u></b>
 <b>NET DEBT AT END OF YEAR</b> .....	 <b><u>1,165,022,600</u></b>	 <b><u>1,129,970,800</u></b>	 <b><u>1,120,940,800</u></b>

## REVENUE SUMMARY BY SOURCE

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>PROVINCIAL OWN SOURCES</b>			
Taxes .....	513,412,000	500,387,900	488,134,000
Investments .....	14,809,900	14,418,400	13,705,800
Fees and Services .....	29,218,600	40,270,400	38,392,800
Licenses and Permits .....	16,174,200	17,451,600	15,811,700
Sales .....	<u>36,610,400</u>	<u>35,479,600</u>	<u>35,263,300</u>
<b>Sub-Total .....</b>	<b><u>610,225,100</u></b>	<b><u>608,007,900</u></b>	<b><u>591,307,600</u></b>
<b>GOVERNMENT OF CANADA</b>			
Equalization .....	270,000,000	239,100,000	255,000,000
Canada Health and Social Transfer .....	104,700,000	93,721,000	89,086,000
Health Reform Funding .....	4,435,100	-	-
Diagnostic Equipment Funding .....	2,217,500	-	-
Canada Employment .....	4,552,000	6,322,000	3,552,000
Infrastructure Program Agreements .....	2,496,000	2,734,000	2,734,000
Young Offenders Services .....	2,243,600	2,292,600	2,292,600
Housing Programs .....	1,842,600	2,047,000	2,030,600
Minority and Second Language .....	1,709,000	2,009,000	2,009,000
French Services Agreement .....	1,280,500	1,551,000	1,403,000
Other .....	<u>8,631,300</u>	<u>8,398,200</u>	<u>7,986,800</u>
<b>Sub-Total .....</b>	<b><u>404,107,600</u></b>	<b><u>358,174,800</u></b>	<b><u>366,094,000</u></b>
<b>TOTAL CURRENT REVENUE .....</b>	<b><u>1,014,332,700</u></b>	<b><u>966,182,700</u></b>	<b><u>957,401,600</u></b>
Sinking Fund Earnings .....	<u>13,225,000</u>	<u>16,375,000</u>	<u>16,175,000</u>
<b>TOTAL OPERATING REVENUE .....</b>	<b><u>1,027,557,700</u></b>	<b><u>982,557,700</u></b>	<b><u>973,576,600</u></b>
Capital Revenue .....	<u>1,457,500</u>	<u>3,375,000</u>	<u>726,000</u>
<b>GROSS REVENUE .....</b>	<b><u>1,029,015,200</u></b>	<b><u>985,932,700</u></b>	<b><u>974,302,600</u></b>

## REVENUE SUMMARY BY DEPARTMENT

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>CURRENT REVENUE</b>			
Agriculture and Forestry .....	1,650,800	2,366,300	1,763,300
Community and Cultural Affairs .....	5,908,100	5,706,100	5,716,100
Development and Technology .....	280,600	283,100	283,100
Prince Edward Island Business Development Inc. ....	3,500	3,500	3,500
PEI Energy Corporation. ....	50,000	50,000	50,000
Education .....	7,330,800	10,273,900	7,409,400
Office of the Attorney General .....	18,168,300	19,049,100	16,571,500
Executive Council .....	289,700	394,700	289,700
Tourism PEI .....	7,279,800	6,940,900	7,075,800
Health and Social Services .....	23,388,000	33,612,100	32,337,900
Legislative Assembly .....	-	300	-
Provincial Treasury .....	924,594,300	861,715,400	860,362,800
General Government .....	24,400	10,000	10,000
Fisheries, Aquaculture and Environment .....	1,020,700	1,040,500	1,128,700
Transportation and Public Works .....	12,650,600	13,045,500	12,977,700
P.E.I. Public Service Commission .....	1,059,200	1,115,900	1,070,800
P.E.I. Liquor Control Commission .....	<u>10,633,900</u>	<u>10,575,400</u>	<u>10,351,300</u>
<b>TOTAL CURRENT REVENUE .....</b>	<b><u>1,014,332,700</u></b>	<b><u>966,182,700</u></b>	<b><u>957,401,600</u></b>
<b>SINKING FUND EARNINGS</b>			
Provincial Treasury .....	<u>13,225,000</u>	<u>16,375,000</u>	<u>16,175,000</u>
<b>TOTAL OPERATING REVENUE .....</b>	<b><u>1,027,557,700</u></b>	<b><u>982,557,700</u></b>	<b><u>973,576,600</u></b>
<b>CAPITAL REVENUE</b>			
Transportation and Public Works .....	<u>1,457,500</u>	<u>3,375,000</u>	<u>726,000</u>
<b>GROSS REVENUE .....</b>	<b><u>1,029,015,200</u></b>	<b><u>985,932,700</u></b>	<b><u>974,302,600</u></b>

## EXPENDITURE SUMMARY BY DEPARTMENT

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>CURRENT</b>			
Agriculture and Forestry .....	31,941,900	29,325,400	29,960,100
P.E.I. Grain Elevators Corporation .....	165,000	165,000	165,000
Community and Cultural Affairs .....	22,160,200	20,124,600	20,104,100
Development and Technology .....	7,348,800	6,214,300	6,267,900
Prince Edward Island Business Development Inc. ....	28,427,100	32,551,000	30,022,000
Employment Development Agency .....	3,275,500	4,711,000	3,288,900
P.E.I. Energy Corporation .....	673,600	582,600	723,400
Education .....	218,537,600	207,403,500	202,273,700
Island Regulatory and Appeals Commission .....	1,065,100	1,065,100	1,065,100
Office of the Attorney General .....	32,025,100	30,569,900	29,739,800
Executive Council .....	3,025,300	3,082,600	3,180,300
Tourism .....	103,900	108,900	108,900
Tourism PEI .....	17,571,400	16,876,200	17,222,600
Health and Social Services .....	412,074,900	394,076,900	391,724,200
Legislative Assembly .....	3,317,500	3,131,800	3,101,800
Provincial Treasury .....	19,045,300	18,222,100	18,778,500
Council of Atlantic Premiers .....	173,500	183,700	183,700
General Government .....	8,779,900	4,224,600	5,174,600
Interministerial Women's Secretariat .....	299,800	300,300	299,700
P.E.I. Lending Agency .....	806,400	790,700	790,700
Technology Asset Management .....	2,228,000	1,876,400	1,876,400
Fisheries, Aquaculture and Environment .....	9,248,100	8,534,800	8,543,600
Transportation and Public Works .....	71,373,600	68,799,600	69,430,300
Auditor General .....	1,271,300	1,130,500	1,229,600
P.E.I. Public Service Commission .....	5,512,500	5,229,300	6,395,800
Employee Benefits .....	11,353,900	11,443,800	11,344,200
Workforce Adjustment .....	-	-	(3,750,000)
<b>PROGRAM EXPENDITURE .....</b>	<b>911,805,200</b>	<b>870,724,600</b>	<b>859,244,900</b>
Interest Charges on Debt .....	<u>105,408,600</u>	<u>100,900,000</u>	<u>106,500,000</u>
<b>OPERATING EXPENDITURE .....</b>	<b>1,017,213,800</b>	<b>971,624,600</b>	<b>965,744,900</b>
Capital Expenditures .....	28,250,000	24,400,000	16,381,000
East Prince Health Facility .....	<u>6,500,000</u>	<u>18,000,000</u>	<u>21,000,000</u>
<b>CAPITAL EXPENDITURES .....</b>	<b>34,750,000</b>	<b>42,400,000</b>	<b>37,381,000</b>
<b>GROSS EXPENDITURE .....</b>	<b><u>1,051,963,800</u></b>	<b><u>1,014,024,600</u></b>	<b><u>1,003,125,900</u></b>





**DETAILED  
CURRENT  
REVENUE  
ESTIMATES**

## CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>LICENSES AND PERMITS</b>			
Motor Vehicle Licenses and Permits .....	11,327,100	11,750,000	11,277,100
Securities Act .....	1,800,000	2,200,000	1,250,000
Registry Act and Licensing Act .....	575,000	575,000	575,000
Security Brokers and Salesmen Licenses .....	550,000	900,000	800,000
Companies Act .....	326,000	326,000	326,000
Provincial Lotteries .....	235,000	245,000	235,000
Fish and Game Licenses .....	193,500	170,000	193,500
Insurance Act .....	140,000	145,000	140,000
Other .....	<u>1,027,600</u>	<u>1,140,600</u>	<u>1,015,100</u>
<b>TOTAL LICENSES AND PERMITS .....</b>	<b><u>16,174,200</u></b>	<b><u>17,451,600</u></b>	<b><u>15,811,700</u></b>
<b>FEES AND SERVICES</b>			
Patient Fees .....	10,313,300	10,384,500	9,510,900
Housing Rental .....	4,385,000	4,446,800	4,446,800
Special Projects Fund .....	1,970,100	13,006,300	12,139,900
Third Party Insurance .....	1,800,000	1,800,000	1,600,000
Land Title and Registry Office .....	1,800,000	1,800,000	1,400,000
Probate Court Fees .....	1,021,900	1,080,000	1,021,900
Campground Fees .....	775,400	744,500	660,400
R.C.M.P. Recoveries .....	710,000	807,500	710,000
Fines and Penalties .....	635,000	605,600	635,000
Tuition Reimbursement .....	380,500	375,000	280,500
Forestry Checkoff .....	303,000	263,000	303,000
Electrical Inspection Fees .....	267,000	267,000	267,000
Disinfection Fees .....	200,000	165,300	200,000
Vital Statistics Fees .....	175,400	175,400	175,400
Sheriff Fees .....	165,000	155,000	165,000
Court Fees .....	140,000	121,200	140,000
Wetland Management Program .....	100,000	94,700	201,000
Other .....	<u>4,077,000</u>	<u>3,978,600</u>	<u>4,536,000</u>
<b>TOTAL FEES AND SERVICES .....</b>	<b><u>29,218,600</u></b>	<b><u>40,270,400</u></b>	<b><u>38,392,800</u></b>

## CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>SALES</b>			
Lottery Revenue .....	18,000,000	17,400,000	17,000,000
Liquor Control Act .....	10,633,900	10,575,400	10,351,300
Golf Links Prince Edward Island Inc. ....	5,943,500	5,596,300	5,889,500
Forestry Sales .....	279,600	289,000	279,600
Other .....	<u>1,753,400</u>	<u>1,618,900</u>	<u>1,742,900</u>
<b>TOTAL SALES</b> .....	<b><u>36,610,400</u></b>	<b><u>35,479,600</u></b>	<b><u>35,263,300</u></b>
<b>TAXES</b>			
Sales Tax .....	171,282,300	166,000,000	159,100,000
Income Tax - Personal .....	168,012,500	176,510,200	168,514,000
Real Property Tax .....	53,000,000	51,500,000	50,200,000
Gasoline Tax .....	36,000,000	34,000,000	36,000,000
Income Tax - Corporate .....	35,709,000	29,667,200	33,038,300
Health Tax on Tobacco .....	29,500,000	23,000,000	23,000,000
Health Tax on Liquor .....	11,458,200	11,270,500	10,931,700
Insurance Premium .....	6,200,000	6,200,000	5,200,000
Corporation Capital Tax .....	1,700,000	1,650,000	1,650,000
Environment Tax .....	300,000	300,000	250,000
Fire Prevention Tax .....	<u>250,000</u>	<u>290,000</u>	<u>250,000</u>
<b>TOTAL TAXES</b> .....	<b><u>513,412,000</u></b>	<b><u>500,387,900</u></b>	<b><u>488,134,000</u></b>
<b>INVESTMENTS</b> .....	<b><u>14,809,900</u></b>	<b><u>14,418,400</u></b>	<b><u>13,705,800</u></b>
<b>TOTAL PROVINCIAL OWN SOURCES REVENUE</b> .....	<b><u>610,225,100</u></b>	<b><u>608,007,900</u></b>	<b><u>591,307,600</u></b>

## CURRENT REVENUE FROM GOVERNMENT OF CANADA

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
Equalization .....	270,000,000	239,100,000	255,000,000
Canada Health and Social Transfer .....	104,700,000	93,721,000	89,086,000
Health Reform Funding .....	4,435,100	-	-
Diagnostic Equipment Funding .....	2,217,500	-	-
Canada Employment .....	4,552,000	6,322,000	3,552,000
Infrastructure Works Program .....	2,496,000	2,734,000	2,734,000
Young Offenders Services .....	2,243,600	2,292,600	2,292,600
Housing Programs .....	1,842,600	2,047,000	2,030,600
Minority and Second Language .....	1,709,000	2,009,000	2,009,000
French Services Agreement .....	1,280,500	1,551,000	1,403,000
Statutory Subsidy .....	678,000	678,000	674,000
Rehabilitation Programs .....	625,000	625,000	625,000
Children-in-Care Special Allowance .....	460,000	480,000	360,000
Crop Insurance .....	425,800	353,200	353,200
Alcohol and Drug Treatment Rehabilitation .....	305,000	305,000	405,000
Legal Aid .....	261,000	325,500	261,000
Gun Control .....	220,000	185,400	220,000
Student Loan Administration .....	216,000	216,000	216,000
National Safety Code .....	201,900	201,900	201,900
Emergency Measures Organization .....	155,100	159,000	155,100
Other .....	<u>5,083,500</u>	<u>4,869,200</u>	<u>4,515,600</u>
<b>TOTAL REVENUE FROM GOVERNMENT OF CANADA .....</b>	<b><u>404,107,600</u></b>	<b><u>358,174,800</u></b>	<b><u>366,094,000</u></b>
<b>TOTAL CURRENT REVENUE .....</b>	<b><u>1,014,332,700</u></b>	<b><u>966,182,700</u></b>	<b><u>957,401,600</u></b>

**CHANGES IN  
ACCOUNTING  
AND  
BUDGETARY  
POLICY**

## NET EFFECT OF CHANGE IN TANGIBLE CAPITAL ASSETS POLICY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>ACQUISITION OF TANGIBLE CAPITAL ASSETS</b>			
Capital Expenditure .....	28,250,000	24,400,000	16,381,000
Less: Culverts .....	(300,000)	(421,000)	(275,000)
Provincial Paving .....	(5,530,000)	(5,830,700)	(4,030,000)
Direct Revenue Offsets .....	<u>(1,007,500)</u>	<u>(2,415,000)</u>	-
Net Capital Expenditures .....	21,412,500	15,733,300	12,076,000
East Prince Health Facility .....	6,500,000	18,000,000	21,000,000
School Construction (net of revenues) .....	8,097,000	6,850,000	5,520,000
Bus Purchases .....	1,202,500	1,258,200	1,180,800
MRI/Linear Accelerator .....	<u>790,100</u>	<u>10,374,500</u>	<u>9,585,000</u>
<b>TOTAL ACQUISITION OF TANGIBLE CAPITAL ASSETS ...</b>	<b><u>38,002,100</u></b>	<b><u>52,216,000</u></b>	<b><u>49,361,800</u></b>
<b>AMORTIZATION OF TANGIBLE CAPITAL ASSETS</b>			
Roads .....	16,533,700	15,801,400	15,664,400
Bridges .....	1,642,300	1,567,200	1,555,200
Buildings .....	1,597,800	1,524,700	1,509,700
Lease Improvements .....	200,000	200,000	200,000
Heavy Equipment .....	1,050,000	1,050,000	1,050,000
Other .....	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
	24,023,800	23,143,300	22,979,300
Crown Corporations .....	<u>1,418,500</u>	<u>208,000</u>	<u>208,000</u>
<b>TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS .</b>	<b><u>25,442,300</u></b>	<b><u>23,351,300</u></b>	<b><u>23,187,300</u></b>
<b>NET EFFECT OF CHANGE IN TANGIBLE CAPITAL ASSETS POLICY .....</b>	<b><u>12,559,800</u></b>	<b><u>28,864,700</u></b>	<b><u>26,174,500</u></b>

## SUMMARY OF BUDGETED SURPLUS (DEFICIT) OF CROWN ENTITIES

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
Charlottetown Area Development Corporation <sup>1</sup> .....	10,500	4,200	172,200
Island Investment Development Inc. ....	-	-	-
Island Waste Management Corporation .....	(80,000)	90,000	939,000
P.E.I. Lending Agency .....	-	-	-
Prince Edward Island Energy Corporation .....	663,000	883,000	-
Prince Edward Island Grain Elevators Corporation .....	468,400	94,500	94,500
Prince Edward Island Liquor Control Commission .....	-	-	-
Prince Edward Island Lotteries Commission. ....	-	-	-
Summerside Regional Development Corporation Ltd <sup>1</sup> .....	<u>(186,200)</u>	<u>(237,100)</u>	<u>(237,100)</u>
<b>NET SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES .....</b>	<b><u>875,700</u></b>	<b><u>834,600</u></b>	<b><u>968,600</u></b>
Agriculture Research Investment Fund Corporation .....	(337,300)	65,700	(134,300)
P.E.I. Aquaculture and Fisheries Research Initiative Inc. ....	(180,000)	(137,000)	(137,000)
P.E.I. Museum and Heritage Foundation .....	-	(16,000)	-
Prince Edward Island Agricultural Insurance Corporation .....	760,800	2,993,500	1,288,200
Prince Edward Island Business Development Inc. ....	(70,900)	413,900	-
Prince Edward Island Human Rights Commission .....	(27,800)	(14,700)	-
Prince Edward Island Self Insurance and Risk Management Fund .....	(215,600)	(49,100)	-
Prince Edward Island Special Projects Fund .....	<u>(1,908,100)</u>	<u>(12,900,700)</u>	<u>(12,033,900)</u>
<b>NET DEFICIT OF CONSOLIDATED ENTITIES .....</b>	<b><u>(1,978,900)</u></b>	<b><u>(9,644,400)</u></b>	<b><u>(11,017,000)</u></b>
<b>NET DEFICIT OF CROWN ENTITIES .....</b>	<b><u>(1,103,200)</u></b>	<b><u>(8,809,800)</u></b>	<b><u>(10,048,400)</u></b>

**Notes:**

- <sup>1</sup> Budget Estimates include 85% of the total surplus of the Charlottetown Area Development Corporation; and 75% of the total deficit of the Summerside Regional Development Corporation Ltd., to reflect the Province's ownership of these entities.





**DETAILED  
CURRENT  
EXPENDITURE  
ESTIMATES**



# MINISTRY OF AGRICULTURE AND FORESTRY

**HON. P. MITCHELL MURPHY**  
Minister

**JOHN MACQUARRIE**  
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; and by identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Department of Agriculture and Forestry .....	31,941,900	29,325,400	29,960,100
P.E.I. Grain Elevators Corporation .....	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
<b>Gross Expenditure</b> .....	<b>32,106,900</b>	<b>29,490,400</b>	<b>30,125,100</b>
<b>Gross Revenue</b> .....	<b><u>1,650,800</u></b>	<b><u>2,366,300</u></b>	<b><u>1,763,300</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>30,456,100</u></b>	<b><u>27,124,100</u></b>	<b><u>28,361,800</u></b>



## AGRICULTURE AND FORESTRY

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
CORPORATE AND FINANCIAL SERVICES .....	12,095,700	10,384,500	11,895,500
STRATEGIC PLANNING AND MEASUREMENT .....	491,400	506,500	561,600
FORESTRY AND LAND RESOURCE MODELING .....	5,647,600	5,545,200	5,319,900
AGRICULTURE RESOURCE DIVISION .....	9,101,600	7,830,300	7,540,900
AGRICULTURE POLICY AND REGULATORY DIVISION .....	<u>4,605,600</u>	<u>5,058,900</u>	<u>4,642,200</u>
<b>TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY .....</b>	<b>31,941,900</b>	<b>29,325,400</b>	<b>29,960,100</b>
P.E.I. GRAIN ELEVATORS CORPORATION .....	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
<b>TOTAL AGRICULTURE AND FORESTRY .....</b>	<b><u>32,106,900</u></b>	<b><u>29,490,400</u></b>	<b><u>30,125,100</u></b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<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 .....	61,000	60,400	61,000
Equipment .....	2,400	8,600	2,700
Materials, Supplies and Services .....	28,800	43,800	28,500
Professional and Contract Services .....	5,000	7,100	5,000
Salaries .....	778,200	656,200	745,000
Travel and Training .....	<u>117,200</u>	<u>71,300</u>	<u>120,000</u>
<b>Total Finance and Administration .....</b>	<b>992,600</b>	<b>847,400</b>	<b>962,200</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 .....	17,000	23,000	17,000
Equipment .....	900	2,600	1,000
Materials, Supplies and Services .....	38,200	32,200	38,200
Professional and Contract Services .....	9,000	7,300	9,000
Salaries .....	106,100	100,800	102,300
Travel and Training .....	<u>4,600</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Communications .....</b>	<b>175,800</b>	<b>170,900</b>	<b>172,500</b>
<b>Information Technology</b>			
Appropriations provided for the administration and operations of the Information Technology Section. This includes purchasing and maintaining software/hardware, end-user support and application development for the various divisions.			
Administration .....	6,900	8,200	6,900
Equipment .....	3,200	3,600	3,600
Materials, Supplies and Services .....	29,600	34,300	19,600
Salaries .....	400,700	423,200	344,700
Travel and Training .....	<u>14,200</u>	<u>15,000</u>	<u>15,000</u>
<b>Total Information Technology .....</b>	<b>454,600</b>	<b>484,300</b>	<b>389,800</b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Farm Income Risk Management</b>			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums to the Crop Insurance Program and the Net Income Stabilization Account, and the Province's contribution to the safety net companion programs. Appropriations are also provided for the provincial contribution to the Canadian Farm Income Program.			
Administration .....	18,900	17,900	13,800
Equipment .....	7,900	7,700	4,900
Materials, Supplies and Services .....	7,600	6,400	5,700
Professional and Contract Services .....	3,200	3,300	3,200
Salaries .....	700,200	638,000	583,600
Travel and Training .....	106,100	108,600	82,600
Grants .....	<u>9,628,800</u>	<u>8,100,000</u>	<u>9,677,200</u>
<b>Total Farm Income Risk Management .....</b>	<b><u>10,472,700</u></b>	<b><u>8,881,900</u></b>	<b><u>10,371,000</u></b>
<b>TOTAL CORPORATE AND FINANCIAL SERVICES .....</b>	<b><u>12,095,700</u></b>	<b><u>10,384,500</u></b>	<b><u>11,895,500</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	3,500	3,500
Equipment .....	-	1,000	-
Materials, Supplies and Services .....	2,500	5,100	2,500
Professional and Contract Services .....	136,200	179,800	145,200
Salaries .....	330,500	301,400	388,400
Travel and Training .....	<u>18,700</u>	<u>15,700</u>	<u>22,000</u>
<b>Total Division Management .....</b>	<b><u>491,400</u></b>	<b><u>506,500</u></b>	<b><u>561,600</u></b>
<b>TOTAL STRATEGIC PLANNING AND MEASUREMENT .....</b>	<b><u>491,400</u></b>	<b><u>506,500</u></b>	<b><u>561,600</u></b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>FORESTRY AND LAND RESOURCE MODELING</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Forestry and Land Resource Modeling Division.			
Administration .....	29,000	28,900	28,900
Equipment .....	1,300	84,400	1,400
Materials, Supplies and Services .....	14,500	24,200	13,500
Professional and Contract Services .....	700	3,700	700
Salaries .....	319,900	302,700	345,900
Travel and Training .....	25,800	22,600	28,300
Grants .....	<u>45,800</u>	<u>45,800</u>	<u>45,800</u>
<b>Total Division Management .....</b>	<b>437,000</b>	<b>512,300</b>	<b>464,500</b>
<b>Forest Fire Protection</b>			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration .....	7,000	7,700	7,000
Equipment .....	2,700	4,800	3,000
Materials, Supplies and Services .....	11,400	14,800	11,400
Professional and Contract Services .....	9,000	55,200	9,000
Salaries .....	84,500	117,100	74,800
Travel and Training .....	62,800	120,900	39,200
Grants .....	<u>6,400</u>	<u>6,400</u>	<u>6,400</u>
<b>Total Forest Fire Protection .....</b>	<b>183,800</b>	<b>326,900</b>	<b>150,800</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 .....	34,300	34,200	33,900
Equipment .....	10,500	41,700	11,700
Materials, Supplies and Services .....	208,200	201,900	208,200
Professional and Contract Services .....	10,000	3,200	10,000
Salaries .....	638,500	619,400	609,700
Travel and Training .....	<u>16,000</u>	<u>15,600</u>	<u>16,500</u>
<b>Total Production Development .....</b>	<b>917,500</b>	<b>916,000</b>	<b>890,000</b>



# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Provincial Forests Program</b>			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration .....	51,000	47,700	51,000
Equipment .....	21,700	18,400	24,100
Materials, Supplies and Services .....	62,100	65,500	62,100
Professional and Contract Services .....	135,900	127,000	135,900
Salaries .....	1,241,100	1,221,000	1,215,400
Travel and Training .....	94,500	101,800	99,000
<b>Total Provincial Forests Program</b> .....	<u>1,606,300</u>	<u>1,581,400</u>	<u>1,587,500</u>
<b>Private Land Program</b>			
Appropriations provided for financial and technical assistance to private woodlot owners on reforestation and forest management.			
Administration .....	4,900	6,400	4,900
Equipment .....	2,600	6,200	2,900
Materials, Supplies and Services .....	7,900	8,700	7,900
Professional and Contract Services .....	1,000	1,500	1,000
Salaries .....	548,600	513,800	525,000
Travel and Training .....	84,300	84,900	84,900
Grants .....	830,400	868,800	830,400
<b>Total Private Land Program</b> .....	<u>1,479,700</u>	<u>1,490,300</u>	<u>1,457,000</u>
<b>Resource Inventory and Modeling</b>			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land-use trends.			
Administration .....	6,900	8,600	6,900
Equipment .....	29,000	35,400	32,200
Materials, Supplies and Services .....	12,300	15,300	12,300
Professional and Contract Services .....	50,400	66,000	83,900
Salaries .....	447,000	577,300	602,400
Travel and Training .....	35,200	15,700	32,400
<b>Total Resource Inventory and Modeling</b> .....	<u>580,800</u>	<u>718,300</u>	<u>770,100</u>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget Estimate</u> \$
<b>Forest Environment Program</b>			
Appropriations provided for activities to involve and engage Islanders in tree and shrub planting for the environmental and non-timber values of forests. Initiatives will include proclaiming Forest Environment Week, partnering with schools, and involving Islanders in hands-on planting activities at the community and individual level.			
Administration .....	2,500	-	-
Equipment .....	2,000	-	-
Materials, Supplies and Services .....	206,500	-	-
Professional and Contract Services .....	117,500	-	-
Salaries .....	82,000	-	-
Travel and Training .....	13,000	-	-
Grants .....	<u>19,000</u>	-	-
<b>Total Forest Environment Program .....</b>	<u>442,500</u>	-	-
<b>TOTAL FORESTRY AND LAND RESOURCE MODELING ..</b>	<b><u>5,647,600</u></b>	<b><u>5,545,200</u></b>	<b><u>5,319,900</u></b>
<b>AGRICULTURE RESOURCE DIVISION</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Agriculture Resource Division.			
Administration .....	81,400	77,400	77,400
Equipment .....	3,100	4,400	3,500
Materials, Supplies and Services .....	14,700	20,200	18,700
Professional and Contract Services .....	27,000	24,000	2,000
Salaries .....	296,300	269,100	279,500
Travel and Training .....	<u>7,400</u>	<u>6,600</u>	<u>8,600</u>
<b>Total Division Management .....</b>	<b>429,900</b>	<b>401,700</b>	<b>389,700</b>
<b>Exhibitions</b>			
Appropriations provided for grants to the P.E.I. Association of Exhibitions.			
Administration .....	7,700	7,700	7,700
Materials, Supplies and Services .....	900	900	900
Grants .....	<u>193,000</u>	<u>209,000</u>	<u>193,000</u>
<b>Total Exhibitions .....</b>	<b>201,600</b>	<b>217,600</b>	<b>201,600</b>
<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 .....	-	16,400	5,000
Materials, Supplies and Services .....	-	8,700	2,000
Professional and Contract Services .....	-	74,400	93,000
Salaries .....	-	<u>500</u>	-
<b>Total Farm Business Management Initiative .....</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>P.E.I. Analytical Laboratories - Soil and Feed Lab</b>			
Appropriations provided for the operation of the Soil and Feed Lab.			
Administration .....	7,100	9,600	9,600
Equipment .....	7,400	59,000	8,200
Materials, Supplies and Services .....	134,600	163,300	132,100
Professional and Contract Services .....	24,100	42,700	24,100
Salaries .....	355,800	349,800	344,200
Travel and Training .....	<u>6,000</u>	<u>4,600</u>	<u>6,600</u>
<b>Total P.E.I. Analytical Laboratories - Soil and Feed Lab</b> .....	535,000	629,000	524,800
<b>Plant Health and Diagnostics Program</b>			
Appropriations provided for the operation of the Plant Health Services Program, Research Lab and Disease Diagnosis Services.			
Administration .....	3,100	6,000	1,000
Equipment .....	5,400	15,000	7,400
Materials, Supplies and Services .....	77,600	58,100	70,700
Professional and Contract Services .....	8,200	16,600	59,800
Salaries .....	294,800	304,300	276,600
Travel and Training .....	<u>9,600</u>	<u>10,200</u>	<u>10,200</u>
<b>Total Plant Health and Diagnostics Program</b> .....	398,700	410,200	425,700
<b>Dairy Lab</b>			
Appropriations provided for the operation of the Dairy Lab, including enforcement of the <i>Dairy Industry Act</i> .			
Administration .....	6,900	7,200	6,900
Equipment .....	6,000	6,400	6,700
Materials, Supplies and Services .....	117,700	132,700	117,700
Professional and Contract Services .....	9,000	9,000	1,500
Salaries .....	267,000	254,800	251,400
Travel and Training .....	<u>8,200</u>	<u>8,500</u>	<u>8,500</u>
<b>Total Dairy Lab</b> .....	414,800	418,600	392,700
<b>Farm Extension Services</b>			
Appropriations provided for the operation of the Farm Extension Services Section which includes industry development assistance, agricultural extension services, skills development and information delivery for agricultural producers.			
Administration .....	39,700	43,700	27,700
Equipment .....	5,900	49,200	6,700
Materials, Supplies and Services .....	21,700	42,800	21,700
Professional and Contract Services .....	24,000	20,000	16,000
Salaries .....	1,475,300	1,305,800	1,519,700
Travel and Training .....	123,400	139,900	102,000
Grants .....	<u>1,873,500</u>	<u>311,600</u>	<u>173,500</u>
<b>Total Farm Extension Services</b> .....	3,563,500	1,913,000	1,867,300

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget Estimate</u> \$
<b>Sustainable Agriculture Resources</b>			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration .....	15,900	15,900	15,900
Equipment .....	17,900	170,300	14,000
Materials, Supplies and Services .....	27,600	24,400	17,600
Professional and Contract Services .....	228,200	89,600	275,000
Salaries .....	575,300	495,300	511,000
Travel and Training .....	42,200	64,500	43,300
Grants .....	<u>1,520,500</u>	<u>1,478,000</u>	<u>1,265,000</u>
<b>Total Sustainable Agriculture Resources .....</b>	<b>2,427,600</b>	<b>2,338,000</b>	<b>2,141,800</b>
<b>Sustainable Food Development</b>			
Appropriations provided to support sustainable food development initiatives through support for the Food Trust of Prince Edward Island; development of a future farmer program including skills development; support for new technology; and implementation of FarmNet.			
Administration .....	10,300	4,900	21,700
Equipment .....	3,200	1,900	7,900
Materials, Supplies and Services .....	7,000	6,500	29,200
Professional and Contract Services .....	573,600	830,400	841,700
Salaries .....	351,500	374,200	341,200
Travel and Training .....	13,200	20,400	48,900
Grants .....	<u>171,700</u>	<u>163,900</u>	<u>206,700</u>
<b>Total Sustainable Food Development .....</b>	<b>1,130,500</b>	<b>1,402,200</b>	<b>1,497,300</b>
<b>TOTAL AGRICULTURE RESOURCE DIVISION .....</b>	<b><u>9,101,600</u></b>	<b><u>7,830,300</u></b>	<b><u>7,540,900</u></b>
<b>AGRICULTURE POLICY AND REGULATORY DIVISION</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Agriculture Policy and Regulatory Division which assists the farm community with programs and services in support of agriculture and agri-food industry development.			
Administration .....	12,400	14,300	5,300
Equipment .....	400	1,600	500
Materials, Supplies and Services .....	1,600	600	1,600
Professional and Contract Services .....	491,600	499,600	485,600
Salaries .....	432,900	384,700	480,400
Travel and Training .....	31,600	40,100	24,100
Grants .....	<u>1,817,200</u>	<u>1,915,600</u>	<u>1,770,200</u>
<b>Total Division Management .....</b>	<b>2,787,700</b>	<b>2,856,500</b>	<b>2,767,700</b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>4-H</b>			
Appropriations provided for the administration and operation of the Department's support to the provincial 4-H.			
Administration .....	4,700	4,700	4,700
Equipment .....	400	500	500
Materials, Supplies and Services .....	1,400	1,400	1,400
Salaries .....	114,200	104,900	109,000
Travel and Training .....	11,100	11,200	11,200
Grants .....	<u>155,200</u>	<u>155,200</u>	<u>155,200</u>
<b>Total 4-H .....</b>	<b>287,000</b>	<b>277,900</b>	<b>282,000</b>
<b>Women's Institute</b>			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration .....	1,300	1,400	1,300
Equipment .....	100	1,100	100
Materials, Supplies and Services .....	3,500	2,100	3,500
Salaries .....	84,100	81,200	80,500
Travel and Training .....	1,400	1,900	1,600
Grants .....	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>
<b>Total Women's Institute .....</b>	<b>113,100</b>	<b>110,400</b>	<b>109,700</b>
<b>School Milk Program</b>			
Appropriations provided for the administration and operation of the Department's support to the School and Kindergarten Milk Program.			
Salaries .....	43,800	26,200	42,100
Travel and Training .....	1,600	1,600	1,600
Grants .....	<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
<b>Total School Milk Program .....</b>	<b>108,400</b>	<b>90,800</b>	<b>106,700</b>
<b>Marketing Council</b>			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration .....	500	500	500
Materials, Supplies and Services .....	600	600	600
Professional and Contract Services .....	12,000	11,000	2,000
Salaries .....	13,200	14,800	10,200
Travel and Training .....	<u>13,600</u>	<u>13,800</u>	<u>13,600</u>
<b>Total Marketing Council .....</b>	<b>39,900</b>	<b>40,700</b>	<b>26,900</b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Plant Health Regulatory Program</b>			
Appropriations provided for the operation of the Plant Health Regulatory Program, including enforcement of the <i>Plant Health Act</i> .			
Administration .....	24,600	23,200	26,100
Equipment .....	2,900	3,500	6,000
Materials, Supplies and Services .....	30,000	35,500	30,000
Professional and Contract Services .....	56,700	420,200	50,700
Salaries .....	561,200	645,100	573,400
Travel and Training .....	<u>92,800</u>	<u>125,900</u>	<u>90,000</u>
<b>Total Plant Health Regulatory Program .....</b>	<b>768,200</b>	<b>1,253,400</b>	<b>776,200</b>
<b>Regulatory Services</b>			
Appropriations provided for the enforcement of a number of acts for which the Minister is responsible.			
Administration .....	2,900	3,500	2,900
Equipment .....	1,000	500	1,100
Materials, Supplies and Services .....	6,000	6,000	6,000
Professional and Contract Services .....	155,200	125,200	155,200
Salaries .....	294,500	255,500	365,300
Travel and Training .....	<u>41,700</u>	<u>38,500</u>	<u>42,500</u>
<b>Total Regulatory Services .....</b>	<b><u>501,300</u></b>	<b><u>429,200</u></b>	<b><u>573,000</u></b>
<b>TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION .....</b>	<b><u>4,605,600</u></b>	<b><u>5,058,900</u></b>	<b><u>4,642,200</u></b>
<b>TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY .....</b>	<b><u>31,941,900</u></b>	<b><u>29,325,400</u></b>	<b><u>29,960,100</u></b>

## P.E.I. GRAIN ELEVATORS CORPORATION

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<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>165,000</u>	<u>165,000</u>
<b>Total P.E.I. Grain Elevators Corporation .....</b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
<b>TOTAL P.E.I. GRAIN ELEVATORS CORPORATION .....</b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>





# MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

**HON. ELMER MACFADYEN**  
Minister

**RON 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

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Department of Community and Cultural Affairs . . . . .	22,160,200	20,124,600	20,104,100
<b>Gross Expenditure</b> . . . . .	<b>22,160,200</b>	<b>20,124,600</b>	<b>20,104,100</b>
<b>Gross Revenue</b> . . . . .	<b>5,908,100</b>	<b>5,706,100</b>	<b>5,716,100</b>
<b>Net Ministry Expenditure</b> . . . . .	<b>16,252,100</b>	<b>14,418,500</b>	<b>14,388,000</b>



## COMMUNITY AND CULTURAL AFFAIRS

	<b>2003-04 Budget Estimate \$</b>	<b>2002-03 Forecast \$</b>	<b>2002-03 Budget Estimate \$</b>
POLICY AND ADMINISTRATION .....	8,444,100	7,936,800	7,687,700
PLANNING AND INSPECTION SERVICES .....	5,270,800	4,912,200	4,887,200
LABOUR AND INDUSTRIAL RELATIONS .....	511,000	487,700	466,600
PROVINCIAL LIBRARIES .....	2,142,500	2,005,900	2,112,800
CULTURE AND HERITAGE .....	1,939,000	1,653,800	1,625,500
P.E.I. MUSEUM AND HERITAGE FOUNDATION .....	1,128,800	925,100	754,100
RECREATION AND SPORT .....	<u>2,724,000</u>	<u>2,203,100</u>	<u>2,570,200</u>
<b>TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS .....</b>	<b><u>22,160,200</u></b>	<b><u>20,124,600</u></b>	<b><u>20,104,100</u></b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> \$	<u>2002-03</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, various departmental administrative functions and various grants including grants to the Confederation Centre of the Arts.			
Administration .....	186,500	214,100	165,500
Equipment .....	6,500	24,300	6,500
Materials, Supplies and Services .....	107,700	96,800	52,700
Professional and Contract Services .....	105,100	102,500	105,100
Salaries .....	777,500	688,000	620,200
Travel and Training .....	33,500	38,800	22,800
Grants .....	<u>1,100,000</u>	<u>947,500</u>	<u>900,000</u>
<b>Total Administration .....</b>	<b>2,316,800</b>	<b>2,112,000</b>	<b>1,872,800</b>
<b>Information Technology</b>			
Appropriations provided for the provision of information technology support services to both Community and Cultural Affairs and the Office of the Attorney General.			
Administration .....	-	1,500	-
Equipment .....	55,000	65,000	66,900
Salaries .....	285,300	266,300	245,700
Travel and Training .....	<u>33,800</u>	<u>24,000</u>	<u>34,300</u>
<b>Total Information Technology .....</b>	<b>374,100</b>	<b>356,800</b>	<b>346,900</b>
<b>Infrastructure</b>			
Appropriations provided for the delivery of the Canada-Prince Edward Island Infrastructure Program.			
Grants .....	<u>5,753,200</u>	<u>5,468,000</u>	<u>5,468,000</u>
<b>Total Infrastructure .....</b>	<b>5,753,200</b>	<b>5,468,000</b>	<b>5,468,000</b>
<b>TOTAL POLICY AND ADMINISTRATION .....</b>	<b><u>8,444,100</u></b>	<b><u>7,936,800</u></b>	<b><u>7,687,700</u></b>
<b>PLANNING AND INSPECTION SERVICES</b>			
<b>Administration</b>			
Appropriations provided for administrative support to the Division.			
Administration .....	13,100	14,800	15,200
Equipment .....	-	6,000	-
Materials, Supplies and Services .....	8,800	8,400	8,800
Salaries .....	347,600	332,200	365,600
Travel and Training .....	<u>5,000</u>	<u>4,300</u>	<u>5,500</u>
<b>Total Administration .....</b>	<b>374,500</b>	<b>365,700</b>	<b>395,100</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Provincial Planning</b>			
Appropriations provided for the development of policy in the provincial context with respect to land-use planning and development control.			
Equipment .....	-	1,000	-
Salaries .....	281,700	78,900	221,800
Travel and Training .....	<u>4,400</u>	<u>4,100</u>	<u>4,400</u>
<b>Total Provincial Planning</b> .....	<b>286,100</b>	<b>84,000</b>	<b>226,200</b>
<b>Fire Marshal</b>			
Appropriations provided for the administration of the <i>Fire Prevention Act</i> and Regulations including promotion of appropriate fire prevention measures in the Province and training of volunteer fire fighters.			
Salaries .....	177,500	168,000	168,500
Travel and Training .....	16,000	21,300	16,900
Grants .....	<u>112,700</u>	<u>87,700</u>	<u>87,700</u>
<b>Total Fire Marshal</b> .....	<b>306,200</b>	<b>277,000</b>	<b>273,100</b>
<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 including the delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals and sewage disposal system permits.			
Salaries .....	534,300	466,000	455,600
Travel and Training .....	<u>27,500</u>	<u>30,300</u>	<u>28,500</u>
<b>Total Building and Development</b> .....	<b>561,800</b>	<b>496,300</b>	<b>484,100</b>
<b>Emergency Measures Organization</b>			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration .....	3,000	3,300	3,300
Materials, Supplies and Services .....	100	100	100
Salaries .....	59,500	57,400	57,700
Travel and Training .....	<u>3,000</u>	<u>3,400</u>	<u>3,400</u>
<b>Total Emergency Measures Organization</b> .....	<b>65,600</b>	<b>64,200</b>	<b>64,500</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Joint Emergency Preparedness Projects</b>			
Appropriations provided to support training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration .....	10,200	34,600	10,500
Equipment .....	800	10,800	800
Materials, Supplies and Services .....	1,300	1,300	1,300
Professional and Contract Services .....	9,200	1,200	4,200
Salaries .....	157,600	169,700	147,600
Travel and Training .....	<u>10,200</u>	<u>7,800</u>	<u>10,800</u>
<b>Total Joint Emergency Preparedness Projects</b> . . .	<b>189,300</b>	<b>225,400</b>	<b>175,200</b>
<b>Electrical Inspection</b>			
Appropriations provided for the administration of the <i>Electrical Inspection Act, Elevators and Lifts Act</i> and <i>Lightning Rod Act</i> , and licensing of electrical contractors.			
Salaries .....	197,000	190,400	189,600
Travel and Training .....	<u>30,400</u>	<u>33,200</u>	<u>31,800</u>
<b>Total Electrical Inspection</b> .....	<b>227,400</b>	<b>223,600</b>	<b>221,400</b>
<b>Boiler and Plumbing Inspection</b>			
Appropriations provided for the administration of the <i>Boilers and Pressure Vessels Act</i> , the <i>Power Engineers Act</i> , and their respective regulations as well as the administration of the <i>Environmental Protection Act</i> and code for the Plumbing Services Regulations.			
Salaries .....	304,700	288,100	293,300
Travel and Training .....	<u>38,500</u>	<u>39,900</u>	<u>40,600</u>
<b>Total Boiler and Plumbing Inspection</b> .....	<b>343,200</b>	<b>328,000</b>	<b>333,900</b>
<b>Municipal Affairs</b>			
Appropriations provided for the administration of municipal affairs within the Province, including Municipal Services grants to municipalities, the Federation of Municipalities and training for newly-elected municipal officials.			
Administration .....	100	100	100
Professional and Contract Services .....	20,000	-	-
Salaries .....	164,400	109,400	109,900
Travel and Training .....	2,500	3,600	2,900
Grants .....	<u>2,214,300</u>	<u>2,232,400</u>	<u>2,157,400</u>
<b>Total Municipal Affairs</b> .....	<b>2,401,300</b>	<b>2,345,500</b>	<b>2,270,300</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>9-1-1 Administration</b>			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration .....	16,800	45,600	17,500
Equipment .....	2,300	17,500	2,300
Materials, Supplies and Services .....	25,700	34,500	33,200
Professional and Contract Services .....	224,600	224,600	109,200
Salaries .....	235,900	169,500	270,400
Travel and Training .....	<u>10,100</u>	<u>10,800</u>	<u>10,800</u>
<b>Total 9-1-1 Administration</b> .....	<b><u>515,400</u></b>	<b><u>502,500</u></b>	<b><u>443,400</u></b>
<b>TOTAL PLANNING AND INSPECTION SERVICES</b> .....	<b><u>5,270,800</u></b>	<b><u>4,912,200</u></b>	<b><u>4,887,200</u></b>
<b>LABOUR AND INDUSTRIAL RELATIONS</b>			
<b>Administration</b>			
Appropriations provided for operating costs related to the administration and delivery of Industrial Relations services.			
Administration .....	4,900	5,900	4,900
Equipment .....	4,000	1,500	5,700
Materials, Supplies and Services .....	5,400	4,800	5,400
Professional and Contract Services .....	-	300	-
Salaries .....	231,800	213,200	222,300
Travel and Training .....	<u>4,200</u>	<u>8,200</u>	<u>4,600</u>
<b>Total Administration</b> .....	<b><u>250,300</u></b>	<b><u>233,900</u></b>	<b><u>242,900</u></b>
<b>Labour Relations Board</b>			
Appropriations provided for operating costs of the Labour Relations Board, including legal counsel and staff resources.			
Administration .....	5,300	5,300	5,300
Materials, Supplies and Services .....	3,800	4,500	3,800
Professional and Contract Services .....	59,600	58,000	28,800
Salaries .....	97,200	94,000	93,100
Travel and Training .....	<u>3,500</u>	<u>3,300</u>	<u>4,000</u>
<b>Total Labour Relations Board</b> .....	<b><u>169,400</u></b>	<b><u>165,100</u></b>	<b><u>135,000</u></b>
<b>Industrial Relations</b>			
Appropriations provided to support the provision of an Industrial Relations Service to the unionized sector.			
Administration .....	2,300	2,500	2,300
Materials, Supplies and Services .....	1,900	2,100	1,900
Travel and Training .....	<u>1,300</u>	<u>1,200</u>	<u>1,600</u>
<b>Total Industrial Relations</b> .....	<b><u>5,500</u></b>	<b><u>5,800</u></b>	<b><u>5,800</u></b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Employment Standards Board</b>			
Appropriations provided for the operation of the Employment Standards Board and staff resources involved in the administration of employment standards.			
Administration .....	1,200	1,200	1,200
Materials, Supplies and Services .....	900	1,000	900
Professional and Contract Services .....	1,300	400	1,300
Salaries .....	72,100	69,700	68,900
Travel and Training .....	<u>4,300</u>	<u>4,600</u>	<u>4,600</u>
<b>Total Employment Standards Board</b> .....	<b>79,800</b>	<b>76,900</b>	<b>76,900</b>
<b>Industrial Relations Council</b>			
Appropriations provided for conferences, travel and honoraria to support the Industrial Relations Council in fulfilling its mandate.			
Administration .....	400	400	400
Salaries .....	4,700	4,600	4,700
Travel and Training .....	<u>900</u>	<u>1,000</u>	<u>900</u>
<b>Total Industrial Relations Council</b> .....	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>TOTAL LABOUR AND INDUSTRIAL RELATIONS</b> .....	<b><u>511,000</u></b>	<b><u>487,700</u></b>	<b><u>466,600</u></b>
<b>PROVINCIAL LIBRARIES</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	6,600	6,400
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	56,600	63,800	56,600
Professional and Contract Services .....	-	400	-
Salaries .....	321,900	300,500	311,700
Travel and Training .....	<u>8,800</u>	<u>9,300</u>	<u>10,300</u>
<b>Total Library Headquarters and Technical Services</b> .....	<b>394,700</b>	<b>381,600</b>	<b>386,000</b>
<b>Confederation Centre Public Library</b>			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library, the Government Services Library located in the Jones Building and the acquisition and cataloguing of new video titles for Prince Edward Island schools.			
Administration .....	14,300	12,700	14,300
Equipment .....	1,800	2,000	1,800
Materials, Supplies and Services .....	144,700	144,800	144,700
Professional and Contract Services .....	10,000	10,000	10,000
Salaries .....	605,600	541,300	664,800
Travel and Training .....	<u>3,300</u>	<u>3,100</u>	<u>3,600</u>
<b>Total Confederation Centre Public Library</b> .....	<b>779,700</b>	<b>713,900</b>	<b>839,200</b>



## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget 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 Abram's 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	9,500	9,600
Equipment .....	800	800	800
Materials, Supplies and Services .....	56,900	57,100	56,900
Professional and Contract Services .....	1,000	500	1,000
Salaries .....	279,200	245,900	256,300
Travel and Training .....	<u>4,700</u>	<u>5,400</u>	<u>4,900</u>
<b>Total French Library Services .....</b>	<b>352,200</b>	<b>319,200</b>	<b>329,500</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	2,300	1,300
Materials, Supplies and Services .....	74,200	74,700	74,200
Salaries .....	535,400	509,000	477,400
Travel and Training .....	<u>5,000</u>	<u>5,200</u>	<u>5,200</u>
<b>Total Branch Libraries .....</b>	<b>615,900</b>	<b>591,200</b>	<b>558,100</b>
<b>TOTAL PROVINCIAL LIBRARIES .....</b>	<b><u>2,142,500</u></b>	<b><u>2,005,900</u></b>	<b><u>2,112,800</u></b>
<b>CULTURE AND HERITAGE</b>			
<b>Cultural Affairs</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.			
Administration .....	3,200	2,600	3,200
Equipment .....	500	3,900	500
Materials, Supplies and Services .....	1,400	1,800	1,400
Professional and Contract Services .....	15,000	8,000	15,000
Salaries .....	244,900	187,000	218,600
Travel and Training .....	12,600	14,000	15,000
Grants .....	<u>1,364,200</u>	<u>1,130,200</u>	<u>1,139,200</u>
<b>Total Cultural Affairs .....</b>	<b>1,641,800</b>	<b>1,347,500</b>	<b>1,392,900</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>Public Archives and Records Office</b>			
Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> . The research facility and archival storage is located in the George Coles Building.			
Administration .....	2,000	3,200	2,000
Equipment .....	2,100	2,100	2,100
Materials, Supplies and Services .....	13,000	13,000	13,000
Salaries .....	277,800	283,500	213,100
Travel and Training .....	2,300	4,500	2,400
<b>Total Public Archives and Records Office .....</b>	<b><u>297,200</u></b>	<b><u>306,300</u></b>	<b><u>232,600</u></b>
<b>TOTAL CULTURE AND HERITAGE .....</b>	<b><u>1,939,000</u></b>	<b><u>1,653,800</u></b>	<b><u>1,625,500</u></b>
<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 .....	778,800	725,100	754,100
Grants .....	350,000	200,000	-
<b>Total General .....</b>	<b><u>1,128,800</u></b>	<b><u>925,100</u></b>	<b><u>754,100</u></b>
<b>TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION ...</b>	<b><u>1,128,800</u></b>	<b><u>925,100</u></b>	<b><u>754,100</u></b>
<b>RECREATION AND SPORT</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	1,900	2,200
Equipment .....	500	200	500
Materials, Supplies and Services .....	1,400	1,400	1,400
Salaries .....	411,600	302,900	305,400
Travel and Training .....	19,000	20,100	20,100
Grants - Sports Strategy Implementation .....	475,000	-	-
Grants - Other .....	1,814,300	1,876,600	2,240,600
<b>Total Recreation and Sport .....</b>	<b><u>2,724,000</u></b>	<b><u>2,203,100</u></b>	<b><u>2,570,200</u></b>
<b>TOTAL RECREATION AND SPORT .....</b>	<b><u>2,724,000</u></b>	<b><u>2,203,100</u></b>	<b><u>2,570,200</u></b>
<b>TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS .....</b>	<b><u>22,160,200</u></b>	<b><u>20,124,600</u></b>	<b><u>20,104,100</u></b>

# MINISTRY OF DEVELOPMENT AND TECHNOLOGY

**HON. MICHAEL F. CURRIE**  
Minister

**PAUL JELLEY**  
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

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Department of Development and Technology . . . . .	7,348,800	6,214,300	6,267,900
Prince Edward Island Business Development Inc. . . . .	28,427,100	32,551,000	30,022,000
Employment Development Agency . . . . .	3,275,500	4,711,000	3,288,900
P.E.I. Energy Corporation . . . . .	<u>673,600</u>	<u>582,600</u>	<u>723,400</u>
<b>Gross Expenditure . . . . .</b>	<b>39,725,000</b>	<b>44,058,900</b>	<b>40,302,200</b>
<b>Gross Revenue . . . . .</b>	<b><u>334,100</u></b>	<b><u>336,600</u></b>	<b><u>336,600</u></b>
<b>Net Ministry Expenditure . . . . .</b>	<b><u>39,390,900</u></b>	<b><u>43,722,300</u></b>	<b><u>39,965,600</u></b>



## DEVELOPMENT AND TECHNOLOGY

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
DEPARTMENTAL MANAGEMENT .....	916,200	658,800	667,200
SINGLE WINDOW SERVICE .....	2,845,500	2,831,800	2,801,600
COMMUNITY AND LABOUR MARKET DEVELOPMENT	1,618,900	1,624,600	1,628,500
INFRASTRUCTURE SUPPORT. ....	<u>1,968,200</u>	<u>1,099,100</u>	<u>1,170,600</u>
<b>TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY .....</b>	<b>7,348,800</b>	<b>6,214,300</b>	<b>6,267,900</b>
PRINCE EDWARD ISLAND			
BUSINESS DEVELOPMENT INC. ....	28,427,100	32,551,000	30,022,000
EMPLOYMENT DEVELOPMENT AGENCY .....	3,275,500	4,711,000	3,288,900
P.E.I. ENERGY CORPORATION .....	<u>673,600</u>	<u>582,600</u>	<u>723,400</u>
<b>TOTAL DEVELOPMENT AND TECHNOLOGY .....</b>	<b><u>39,725,000</u></b>	<b><u>44,058,900</u></b>	<b><u>40,302,200</u></b>

## DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>DEPARTMENTAL MANAGEMENT</b>			
<b>Administration</b>			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration .....	43,500	49,600	48,200
Equipment .....	-	23,600	-
Materials, Supplies and Services .....	32,800	34,900	32,800
Professional and Contract Services .....	10,800	15,400	19,000
Salaries .....	532,300	352,700	380,600
Travel and Training .....	<u>30,300</u>	<u>32,600</u>	<u>33,800</u>
<b>Total Administration .....</b>	<b>649,700</b>	<b>508,800</b>	<b>514,400</b>
<b>Policy and Planning</b>			
Appropriations provided for management of policy and planning, including development of policy and strategic directions.			
Administration .....	1,000	-	1,000
Materials, Supplies and Services .....	3,500	3,400	3,500
Professional and Contract Services .....	29,000	800	4,000
Salaries .....	221,400	136,800	136,300
Travel and Training .....	<u>11,600</u>	<u>9,000</u>	<u>8,000</u>
<b>Total Policy and Planning .....</b>	<b><u>266,500</u></b>	<b><u>150,000</u></b>	<b><u>152,800</u></b>
<b>TOTAL DEPARTMENTAL MANAGEMENT .....</b>	<b><u>916,200</u></b>	<b><u>658,800</u></b>	<b><u>667,200</u></b>
<b>SINGLE WINDOW SERVICE</b>			
<b>Government Website</b>			
Appropriations provided for the salary and administrative costs of the Prince Edward Island home page <a href="http://www.gov.pe.ca">www.gov.pe.ca</a> .			
Administration .....	5,600	6,000	6,000
Equipment .....	4,500	5,000	5,000
Materials, Supplies and Services .....	7,100	9,600	7,100
Professional and Contract Services .....	73,800	81,500	75,000
Salaries .....	359,100	286,300	310,100
Travel and Training .....	<u>9,800</u>	<u>9,100</u>	<u>6,900</u>
<b>Total Government Website .....</b>	<b>459,900</b>	<b>397,500</b>	<b>410,100</b>

## DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget Estimate</u> \$
<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 .....	327,800	323,700	368,900
Equipment .....	16,100	4,400	17,900
Materials, Supplies and Services .....	82,800	87,700	82,800
Professional and Contract Services .....	-	3,800	-
Salaries .....	1,898,400	1,976,800	1,886,200
Travel and Training .....	60,500	37,900	35,700
<b>Total Access PEI .....</b>	<b><u>2,385,600</u></b>	<b><u>2,434,300</u></b>	<b><u>2,391,500</u></b>
<b>TOTAL SINGLE WINDOW SERVICE .....</b>	<b><u>2,845,500</u></b>	<b><u>2,831,800</u></b>	<b><u>2,801,600</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 market development activities.			
Administration .....	2,700	2,500	2,600
Materials, Supplies and Services .....	1,400	200	1,400
Professional and Contract Services .....	7,000	11,700	7,000
Salaries .....	665,100	612,200	634,800
Travel and Training .....	42,700	41,600	49,200
Grants .....	900,000	956,400	933,500
<b>Total Community and Labour Market Development .....</b>	<b><u>1,618,900</u></b>	<b><u>1,624,600</u></b>	<b><u>1,628,500</u></b>
<b>TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT .....</b>	<b><u>1,618,900</u></b>	<b><u>1,624,600</u></b>	<b><u>1,628,500</u></b>
<b>INFRASTRUCTURE SUPPORT</b>			
<b>Infrastructure Support</b>			
Appropriations provided for infrastructure development activities.			
Administration .....	-	1,200	1,300
Materials, Supplies and Services .....	-	100	-
Salaries .....	59,500	57,800	57,800
Travel and Training .....	1,700	3,500	3,500
Grants .....	1,907,000	1,036,500	1,108,000
<b>Total Infrastructure Support .....</b>	<b><u>1,968,200</u></b>	<b><u>1,099,100</u></b>	<b><u>1,170,600</u></b>
<b>TOTAL INFRASTRUCTURE SUPPORT .....</b>	<b><u>1,968,200</u></b>	<b><u>1,099,100</u></b>	<b><u>1,170,600</u></b>
<b>TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY .....</b>	<b><u>7,348,800</u></b>	<b><u>6,214,300</u></b>	<b><u>6,267,900</u></b>

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>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 .....	396,300	396,900	361,600
Debt .....	3,000	4,000	3,000
Materials, Supplies and Services .....	78,000	87,600	83,000
Professional Services .....	154,000	283,000	134,000
Salaries .....	233,600	267,800	271,600
Travel and Training .....	51,000	37,300	58,200
Charlottetown Civic Centre Inc. ....	85,000	85,400	85,000
<b>Total Corporation Management</b> .....	<u>1,000,900</u>	<u>1,162,000</u>	<u>996,400</u>
<b>TOTAL CORPORATION MANAGEMENT</b> .....	<u>1,000,900</u>	<u>1,162,000</u>	<u>996,400</u>
<b>BUSINESS DEVELOPMENT</b>			
<b>Corporate Services</b>			
Appropriations provided for lending and investments operations.			
Salaries .....	200,100	167,800	183,400
Travel and Training .....	9,500	6,500	10,500
Lending Operations - Net. ....	<u>1,325,000</u>	<u>857,000</u>	<u>1,414,000</u>
<b>Total Corporate Services</b> .....	<u>1,534,600</u>	<u>1,031,300</u>	<u>1,607,900</u>
<b>Client Services</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 .....	604,100	579,000	578,100
Travel and Training .....	<u>30,100</u>	<u>22,900</u>	<u>27,000</u>
<b>Total Client Services</b> .....	<u>634,200</u>	<u>601,900</u>	<u>605,100</u>
<b>New Business Development</b>			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing and select manufacturing sectors.			
Salaries .....	386,000	343,300	367,900
Travel and Training .....	<u>66,000</u>	<u>71,900</u>	<u>76,300</u>
<b>Total New Business Development</b> .....	<u>452,000</u>	<u>415,200</u>	<u>444,200</u>



## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget Estimate</u> \$
<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 .....	261,500	254,000	248,600
Travel and Training .....	<u>24,500</u>	<u>42,000</u>	<u>27,700</u>
<b>Total Marketing</b> .....	<u>286,000</u>	<u>296,000</u>	<u>276,300</u>
<b>Trade Development</b>			
Appropriations provided for promotion of international trade and export 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 .....	289,400	264,600	271,100
Travel and Training .....	<u>40,300</u>	<u>59,500</u>	<u>40,000</u>
<b>Total Trade Development</b> .....	<u>329,700</u>	<u>324,100</u>	<u>311,100</u>
<b>Programs</b>			
Appropriations provided for the development of business on Prince Edward Island.			
Equity Investors' Incentive .....	600,000	498,000	700,000
Strategic Infrastructure Assistance .....	6,600,000	9,990,000	7,800,000
Tax Incentives .....	1,775,000	1,486,000	1,775,000
Small Business Support .....	3,952,800	3,460,600	3,565,000
Trade Development .....	<u>350,000</u>	<u>340,000</u>	<u>300,000</u>
<b>Total Programs</b> .....	<u>13,277,800</u>	<u>15,774,600</u>	<u>14,140,000</u>
<b>Asset Management</b>			
Appropriations provided for the development and management of industrial properties.			
Salaries .....	268,900	317,600	248,500
Travel .....	7,600	4,000	4,000
Property Operations - Net .....	280,500	101,300	305,700
Gateway Village Development Inc. ....	<u>245,000</u>	<u>242,600</u>	<u>262,600</u>
<b>Total Asset Management</b> .....	<u>802,000</u>	<u>665,500</u>	<u>820,800</u>
<b>TOTAL BUSINESS DEVELOPMENT</b> .....	<u><b>17,316,300</b></u>	<u><b>19,108,600</b></u>	<u><b>18,205,400</b></u>

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget Estimate</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 .....	1,895,400	1,891,800	1,841,800
<b>Total General</b> .....	<u>1,895,400</u>	<u>1,891,800</u>	<u>1,841,800</u>
<b>TOTAL P.E.I. FOOD TECHNOLOGY CENTRE</b> .....	<b><u>1,895,400</u></b>	<b><u>1,891,800</u></b>	<b><u>1,841,800</u></b>
<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 for Island businesses and communities.			
Operations and Industry Development .....	7,414,900	9,712,900	8,303,000
<b>Total Technology P.E.I. Inc.</b> .....	<u>7,414,900</u>	<u>9,712,900</u>	<u>8,303,000</u>
<b>TOTAL TECHNOLOGY P.E.I. INC.</b> .....	<b><u>7,414,900</u></b>	<b><u>9,712,900</u></b>	<b><u>8,303,000</u></b>
<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 .....	32,700	28,100	35,800
Equipment .....	48,600	79,100	59,100
Materials, Supplies and Services .....	20,200	7,100	20,400
Professional and Contract Services .....	11,000	14,300	11,000
Salaries .....	673,300	538,500	540,100
Travel and Training .....	<u>13,800</u>	<u>8,600</u>	<u>9,000</u>
<b>Total Finance and Administration</b> .....	<u>799,600</u>	<u>675,700</u>	<u>675,400</u>
<b>TOTAL FINANCE AND ADMINISTRATION.</b> .....	<b><u>799,600</u></b>	<b><u>675,700</u></b>	<b><u>675,400</u></b>
<b>TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.</b> .....	<b><u>28,427,100</u></b>	<b><u>32,551,000</u></b>	<b><u>30,022,000</u></b>

## EMPLOYMENT DEVELOPMENT AGENCY

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<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 .....	12,700	12,500	14,100
Equipment .....	8,700	3,000	3,000
Materials, Supplies and Services .....	8,600	8,600	8,600
Professional and Contract Services .....	-	-	500
Salaries .....	358,500	360,600	411,700
Travel and Training .....	14,700	7,000	14,700
<b>Total General</b> .....	<u>403,200</u>	<u>391,700</u>	<u>452,600</u>
<b>TOTAL MANAGEMENT</b> .....	<u>403,200</u>	<u>391,700</u>	<u>452,600</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 .....	120,000	106,200	120,000
Salaries .....	151,600	136,600	151,600
Grants .....	1,548,100	3,028,400	1,553,600
<b>Total Special Projects</b> .....	<u>1,819,700</u>	<u>3,271,200</u>	<u>1,825,200</u>
<b>TOTAL JOB CREATION AND PLACEMENT</b> .....	<u>1,819,700</u>	<u>3,271,200</u>	<u>1,825,200</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 .....	623,600	644,800	598,700
<b>Total Private and Non-Profit</b> .....	623,600	644,800	598,700
<b>Public Sector</b>			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Salaries .....	429,000	403,300	412,400
<b>Total Public Sector</b> .....	<u>429,000</u>	<u>403,300</u>	<u>412,400</u>
<b>TOTAL JOBS FOR YOUTH</b> .....	<u>1,052,600</u>	<u>1,048,100</u>	<u>1,011,100</u>
<b>TOTAL EMPLOYMENT DEVELOPMENT AGENCY</b> .....	<u>3,275,500</u>	<u>4,711,000</u>	<u>3,288,900</u>

## P.E.I. ENERGY CORPORATION

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>OPERATIONS</b>			
Appropriations provided for the operations of the Corporation, including grants to its wholly-owned subsidiary, The Atlantic Wind Test Site Inc. and for the management and administration of energy initiatives.			
Administration .....	23,200	13,700	23,500
Equipment .....	7,000	4,000	10,000
Materials, Supplies and Services .....	15,700	10,600	17,800
Professional and Contract Services .....	234,400	186,000	248,300
Salaries .....	255,400	238,000	292,200
Travel and Training .....	39,900	45,600	46,900
Grants .....	<u>98,000</u>	<u>84,700</u>	<u>84,700</u>
<b>Total Operations .....</b>	<b><u>673,600</u></b>	<b><u>582,600</u></b>	<b><u>723,400</u></b>
<b>TOTAL P.E.I. ENERGY CORPORATION .....</b>	<b><u>673,600</u></b>	<b><u>582,600</u></b>	<b><u>723,400</u></b>

# MINISTRY OF EDUCATION

**HON. CHESTER GILLAN**  
Minister

**SHAUNA SULLIVAN CURLEY, Q.C.**  
Deputy Minister

The mandate of the Ministry is to provide leadership in ensuring high quality lifelong learning and educational opportunities for all Islanders through the achievement of acceptable results in the following areas: quality of legislation, regulations and policies; quality of programs and services; accessibility and equity of programs and services; and employee satisfaction.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Department of Education .....	218,537,600	207,403,500	202,273,700
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>219,602,700</b>	<b>208,468,600</b>	<b>203,338,800</b>
<b>Gross Revenue .....</b>	<b><u>7,330,800</u></b>	<b><u>10,273,900</u></b>	<b><u>7,409,400</u></b>
<b>Net Ministry Expenditure .....</b>	<b><u>212,271,900</u></b>	<b><u>198,194,700</u></b>	<b><u>195,929,400</u></b>



## EDUCATION

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
ADMINISTRATION AND			
CORPORATE SERVICES BRANCH .....	153,295,800	144,653,200	142,200,600
PUBLIC EDUCATION BRANCH .....	<u>65,241,800</u>	<u>62,750,300</u>	<u>60,073,100</u>
<b>TOTAL DEPARTMENT OF EDUCATION .....</b>	<b>218,537,600</b>	<b>207,403,500</b>	<b>202,273,700</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>219,602,700</u></b>	<b><u>208,468,600</u></b>	<b><u>203,338,800</u></b>

## EDUCATION

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>ADMINISTRATION AND CORPORATE SERVICES BRANCH</b>			
Policy, Planning and Evaluation .....	408,600	375,500	437,900
Finance and School Board Operations .....	148,954,700	140,880,500	138,206,800
Technology in Learning .....	<u>3,932,500</u>	<u>3,397,200</u>	<u>3,555,900</u>
<b>Total Administration and Corporate Services Branch .....</b>	<b><u>153,295,800</u></b>	<b><u>144,653,200</u></b>	<b><u>142,200,600</u></b>
<b>PUBLIC EDUCATION BRANCH</b>			
Branch Administration and Kindergarten .....	3,455,500	3,317,600	3,335,000
English Programs .....	2,923,800	2,570,500	2,570,200
French Programs .....	1,381,400	1,341,300	1,325,200
Student Services .....	2,381,200	2,408,700	2,393,100
Continuing Education and Training .....	<u>55,099,900</u>	<u>53,112,200</u>	<u>50,449,600</u>
<b>Total Public Education Branch .....</b>	<b><u>65,241,800</u></b>	<b><u>62,750,300</u></b>	<b><u>60,073,100</u></b>
<b>TOTAL DEPARTMENT OF EDUCATION .....</b>	<b>218,537,600</b>	<b>207,403,500</b>	<b>202,273,700</b>
<b>ISLAND REGULATORY AND APPEALS COMMISSION .....</b>	<b><u>1,065,100</u></b>	<b><u>1,065,100</u></b>	<b><u>1,065,100</u></b>
<b>TOTAL EDUCATION .....</b>	<b><u>219,602,700</u></b>	<b><u>208,468,600</u></b>	<b><u>203,338,800</u></b>



# DEPARTMENT OF EDUCATION

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b><u>ADMINISTRATION AND CORPORATE SERVICES BRANCH</u></b>			
<b>POLICY, PLANNING AND EVALUATION</b>			
<b>General</b>			
Appropriations provided for departmental planning, corporate projects 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 .....	277,400	244,500	306,000
Travel and Training .....	<u>10,200</u>	<u>12,200</u>	<u>12,200</u>
<b>Total General</b> .....	<b>291,500</b>	<b>260,600</b>	<b>322,100</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 .....	5,500	5,500	5,500
Professional and Contract Services .....	7,000	7,000	7,000
Salaries .....	97,600	95,100	96,000
Travel and Training .....	<u>3,500</u>	<u>3,800</u>	<u>3,800</u>
<b>Total Assessment and Evaluation</b> .....	<b><u>117,100</u></b>	<b><u>114,900</u></b>	<b><u>115,800</u></b>
<b>TOTAL POLICY, PLANNING AND EVALUATION</b> .....	<b><u>408,600</u></b>	<b><u>375,500</u></b>	<b><u>437,900</u></b>
<b>FINANCE AND SCHOOL BOARD OPERATIONS</b>			
<b>Administration</b>			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices, Human Resources office and other administrative support services for the Department.			
Administration .....	137,500	140,000	150,100
Equipment .....	18,800	20,800	20,800
Materials, Supplies and Services .....	107,700	107,700	107,700
Salaries .....	988,900	891,100	927,800
Travel and Training .....	69,600	76,800	76,800
Grants .....	<u>74,800</u>	<u>72,800</u>	<u>72,800</u>
<b>Total Administration</b> .....	<b>1,397,300</b>	<b>1,309,200</b>	<b>1,356,000</b>

## DEPARTMENT OF EDUCATION

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</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 .....	1,219,800	1,005,800	1,005,800
Salaries .....	105,200	97,500	137,700
Travel and Training .....	<u>2,500</u>	<u>2,800</u>	<u>2,800</u>
<b>Total Provincial Learning Materials Distribution Centre .....</b>	<b>1,327,500</b>	<b>1,106,100</b>	<b>1,146,300</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 .....	2,437,000	2,110,200	2,024,000
Salaries .....	123,271,400	117,158,600	115,966,100
Maintenance .....	6,366,200	6,032,400	6,109,800
Transportation .....	1,906,100	1,906,100	1,906,100
Program Material .....	1,946,400	1,946,400	1,794,400
Equipment and Repairs .....	1,003,300	903,300	903,300
Bus Purchases .....	1,202,500	1,258,200	1,180,800
School Construction and Capital Repair .....	<u>8,097,000</u>	<u>7,150,000</u>	<u>5,820,000</u>
<b>Total Grants to School Boards .....</b>	<b><u>146,229,900</u></b>	<b><u>138,465,200</u></b>	<b><u>135,704,500</u></b>
<b>TOTAL FINANCE AND SCHOOL BOARD OPERATIONS ...</b>	<b><u>148,954,700</u></b>	<b><u>140,880,500</u></b>	<b><u>138,206,800</u></b>
<b>TECHNOLOGY IN LEARNING</b>			
<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 .....	644,300	636,800	636,800
Equipment .....	160,800	160,800	160,800
Materials, Supplies and Services .....	38,700	38,700	38,700
Professional and Contract Services .....	548,500	548,500	548,500
Salaries .....	1,520,700	1,238,200	1,388,800
Travel and Training .....	<u>47,100</u>	<u>47,900</u>	<u>47,900</u>
<b>Total Systems and Technology Services .....</b>	<b><u>2,960,100</u></b>	<b><u>2,670,900</u></b>	<b><u>2,821,500</u></b>

## DEPARTMENT OF EDUCATION

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Technology in Education</b>			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration .....	1,000	1,000	1,000
Materials, Supplies and Services .....	96,000	96,000	96,000
Professional and Contract Services .....	21,000	21,000	21,000
Salaries .....	566,000	537,200	545,300
Travel and Training .....	23,800	25,200	25,200
Grants .....	<u>264,600</u>	<u>45,900</u>	<u>45,900</u>
<b>Total Technology in Education .....</b>	<b><u>972,400</u></b>	<b><u>726,300</u></b>	<b><u>734,400</u></b>
<b>TOTAL TECHNOLOGY IN LEARNING .....</b>	<b><u>3,932,500</u></b>	<b><u>3,397,200</u></b>	<b><u>3,555,900</u></b>
<b>TOTAL ADMINISTRATION AND CORPORATE SERVICES BRANCH .....</b>	<b><u>153,295,800</u></b>	<b><u>144,653,200</u></b>	<b><u>142,200,600</u></b>
<b><u>PUBLIC EDUCATION BRANCH</u></b>			
<b>BRANCH ADMINISTRATION AND KINDERGARTEN</b>			
<b>Administration</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 .....	134,800	130,300	130,300
Travel and Training .....	8,200	9,400	9,400
<b>Total Administration .....</b>	<b><u>162,100</u></b>	<b><u>158,800</u></b>	<b><u>158,800</u></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	10,000	10,000
Materials, Supplies and Services .....	277,500	277,500	277,500
Professional and Contract Services .....	16,700	16,700	16,700
Salaries .....	235,300	229,900	247,300
Travel and Training .....	7,200	8,000	8,000
Grants .....	<u>2,746,700</u>	<u>2,616,700</u>	<u>2,616,700</u>
<b>Total Kindergarten .....</b>	<b><u>3,293,400</u></b>	<b><u>3,158,800</u></b>	<b><u>3,176,200</u></b>
<b>TOTAL BRANCH ADMINISTRATION AND KINDERGARTEN .....</b>	<b><u>3,455,500</u></b>	<b><u>3,317,600</u></b>	<b><u>3,335,000</u></b>

## DEPARTMENT OF EDUCATION

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</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	15,500	15,500
Materials, Supplies and Services .....	11,000	11,000	11,000
Professional and Contract Services .....	43,500	43,500	43,500
Salaries .....	157,400	155,400	155,500
Travel and Training .....	4,300	4,700	4,700
Grants .....	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
<b>Total Human Resource Development .....</b>	<b>279,700</b>	<b>278,100</b>	<b>278,200</b>
<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 .....	34,500	34,500	34,500
Professional and Contract Services .....	30,700	30,700	30,700
Salaries .....	267,600	257,000	256,100
Travel and Training .....	5,200	6,000	6,000
Grants .....	<u>124,300</u>	<u>97,800</u>	<u>97,800</u>
<b>Total Programs - General .....</b>	<b>482,800</b>	<b>446,500</b>	<b>445,600</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 .....	4,200	4,700	4,700
Materials, Supplies and Services .....	101,300	101,300	101,300
Professional and Contract Services .....	144,500	72,200	72,200
Salaries .....	928,100	726,900	710,900
Travel and Training .....	<u>18,200</u>	<u>19,500</u>	<u>19,500</u>
<b>Total Elementary Programs .....</b>	<b>1,202,300</b>	<b>930,600</b>	<b>914,600</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 .....	4,100	4,600	4,600
Materials, Supplies and Services .....	101,100	101,100	101,100
Professional and Contract Services .....	50,200	42,100	42,100
Salaries .....	774,100	736,600	753,100
Travel and Training .....	<u>21,500</u>	<u>22,900</u>	<u>22,900</u>
<b>Total Secondary Programs .....</b>	<b>959,000</b>	<b>915,300</b>	<b>931,800</b>
<b>TOTAL ENGLISH PROGRAMS</b>	<b><u>2,923,800</u></b>	<b><u>2,570,500</u></b>	<b><u>2,570,200</u></b>

## DEPARTMENT OF EDUCATION

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</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 .....	287,800	257,800	257,800
Professional and Contract Services .....	51,300	26,300	26,300
Salaries .....	774,100	786,400	770,300
Travel and Training .....	27,000	29,600	29,600
Grants .....	<u>231,500</u>	<u>231,500</u>	<u>231,500</u>
<b>Total General</b> .....	<u>1,381,400</u>	<u>1,341,300</u>	<u>1,325,200</u>
<b>TOTAL FRENCH PROGRAMS</b> .....	<u>1,381,400</u>	<u>1,341,300</u>	<u>1,325,200</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 .....	9,600	10,700	10,700
Materials, Supplies and Services .....	51,100	51,100	51,100
Professional and Contract Services .....	59,200	59,200	59,200
Salaries .....	1,310,000	1,303,300	1,287,700
Travel and Training .....	44,000	47,900	47,900
Grants .....	<u>903,600</u>	<u>932,800</u>	<u>932,800</u>
<b>Total General</b> .....	<u>2,381,200</u>	<u>2,408,700</u>	<u>2,393,100</u>
<b>TOTAL STUDENT SERVICES</b> .....	<u>2,381,200</u>	<u>2,408,700</u>	<u>2,393,100</u>

## DEPARTMENT OF EDUCATION

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget Estimate</u> \$
<b>CONTINUING EDUCATION AND TRAINING</b>			
<b>General</b>			
Appropriations provided for post-secondary coordination, the regulation of private training businesses, the operation of the Registrar's Office, and the administration of the Division.			
Administration .....	32,900	32,900	32,900
Equipment .....	3,900	4,400	4,400
Materials, Supplies and Services .....	10,500	10,500	10,500
Professional Services .....	4,500	4,500	4,500
Salaries .....	884,500	808,900	877,600
Travel and Training .....	<u>19,800</u>	<u>22,800</u>	<u>22,800</u>
<b>Total General</b> .....	<b>956,100</b>	<b>884,000</b>	<b>952,700</b>
<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 .....	233,800	226,200	264,900
Travel and Training .....	13,600	14,100	14,100
Grants .....	<u>52,500</u>	<u>52,500</u>	<u>52,500</u>
<b>Total Apprenticeship and Training</b> .....	<b>337,800</b>	<b>330,700</b>	<b>369,400</b>
<b>Post Secondary Grants</b>			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community bursary program.			
Grants .....	53,806,000	51,897,500	49,127,500
<b>Total Post Secondary Grants</b> .....	<u>53,806,000</u>	<u>51,897,500</u>	<u>49,127,500</u>
<b>TOTAL CONTINUING EDUCATION AND TRAINING</b> .....	<b><u>55,099,900</u></b>	<b><u>53,112,200</u></b>	<b><u>50,449,600</u></b>
<b>TOTAL PUBLIC EDUCATION BRANCH</b> .....	<b><u>65,241,800</u></b>	<b><u>62,750,300</u></b>	<b><u>60,073,100</u></b>
<b>TOTAL DEPARTMENT OF EDUCATION</b> .....	<b><u>218,537,600</u></b>	<b><u>207,403,500</u></b>	<b><u>202,273,700</u></b>

# ISLAND REGULATORY AND APPEALS COMMISSION

	<b><u>2003-04</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> \$	<b><u>2002-03</u></b> <b><u>Forecast</u></b> \$	<b><u>2002-03</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> \$
<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 .....	1,065,100	1,065,100	1,065,100
<b>Total General</b> .....	<b><u>1,065,100</u></b>	<b><u>1,065,100</u></b>	<b><u>1,065,100</u></b>
<b>TOTAL ISLAND REGULATORY AND APPEALS COMMISSION</b> .....	<b><u>1,065,100</u></b>	<b><u>1,065,100</u></b>	<b><u>1,065,100</u></b>





# OFFICE OF THE ATTORNEY GENERAL

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

**PATSY MACLEAN**  
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

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Office of the Attorney General .....	<u>32,025,100</u>	<u>30,569,900</u>	<u>29,739,800</u>
<b>Gross Expenditure</b> .....	<b>32,025,100</b>	<b>30,569,900</b>	<b>29,739,800</b>
<b>Gross Revenue</b> .....	<b>18,168,300</b>	<b>19,049,100</b>	<b>16,571,500</b>
<b>Net Ministry Expenditure</b> .....	<b><u>13,856,800</u></b>	<b><u>11,520,800</u></b>	<b><u>13,168,300</u></b>



## ATTORNEY GENERAL

	<b><u>2003-04</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> \$	<b><u>2002-03</u></b> <b><u>Forecast</u></b> \$	<b><u>2002-03</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> \$
ADMINISTRATION .....	248,600	199,100	155,200
JUSTICE POLICY .....	711,100	646,600	696,700
LEGAL AND JUDICIAL SERVICES .....	16,113,500	15,597,100	14,677,100
CONSUMER, CORPORATE AND INSURANCE .....	1,410,300	1,258,800	1,391,300
CROWN ATTORNEY .....	1,046,800	981,700	919,200
COMMUNITY AND CORRECTIONAL SERVICES .....	12,319,900	11,774,900	11,900,300
ACCESS AND PRIVACY SERVICES .....	<u>174,900</u>	<u>111,700</u>	<u>-</u>
<b>TOTAL OFFICE OF THE ATTORNEY GENERAL .....</b>	<b><u>32,025,100</u></b>	<b><u>30,569,900</u></b>	<b><u>29,739,800</u></b>

# OFFICE OF THE ATTORNEY GENERAL

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ADMINISTRATION</b>			
<b>Administration</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for administrative functions.			
Administration .....	5,400	10,900	1,800
Equipment .....	1,500	1,000	1,500
Materials, Supplies and Services .....	4,600	2,600	1,000
Professional and Contract Services .....	26,000	45,900	26,000
Salaries .....	151,100	73,600	64,900
Travel and Training .....	10,000	10,100	10,000
Grants .....	<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
<b>Total Administration .....</b>	<b><u>248,600</u></b>	<b><u>199,100</u></b>	<b><u>155,200</u></b>
<b>TOTAL ADMINISTRATION .....</b>	<b><u>248,600</u></b>	<b><u>199,100</u></b>	<b><u>155,200</u></b>
<b>JUSTICE POLICY</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 Community Justice initiative.			
Grants .....	<u>142,400</u>	<u>142,400</u>	<u>137,400</u>
<b>Total Constitutional Review/Native Council .....</b>	<b><u>142,400</u></b>	<b><u>142,400</u></b>	<b><u>137,400</u></b>
<b>Justice Policy</b>			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration .....	5,300	5,300	6,000
Equipment .....	-	1,500	-
Materials, Supplies and Services .....	1,200	1,200	3,900
Professional and Contract Services .....	50,500	59,000	52,500
Salaries .....	185,000	124,300	180,700
Travel and Training .....	<u>8,500</u>	<u>6,700</u>	<u>10,000</u>
<b>Total Justice Policy .....</b>	<b><u>250,500</u></b>	<b><u>198,000</u></b>	<b><u>253,100</u></b>
<b>Human Rights Commission</b>			
Appropriations provided for operating costs for the Human Rights Boards of Inquiry.			
Grants .....	<u>318,200</u>	<u>306,200</u>	<u>306,200</u>
<b>Total Human Rights Commission .....</b>	<b><u>318,200</u></b>	<b><u>306,200</u></b>	<b><u>306,200</u></b>
<b>TOTAL JUSTICE POLICY .....</b>	<b><u>711,100</u></b>	<b><u>646,600</u></b>	<b><u>696,700</u></b>

# OFFICE OF THE ATTORNEY GENERAL

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> \$	<u>2002-03</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 .....	21,100	33,600	23,500
Equipment .....	1,000	12,100	1,200
Materials, Supplies and Services .....	20,300	42,800	20,300
Professional and Contract Services .....	157,000	360,700	187,000
Salaries .....	992,200	824,400	818,500
Travel and Training .....	18,400	19,700	18,700
Grants .....	<u>8,000</u>	<u>8,400</u>	<u>7,900</u>
<b>Total Administration</b> .....	<b>1,218,000</b>	<b>1,301,700</b>	<b>1,077,100</b>
<b>Judicial Services</b>			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration .....	87,400	138,800	90,700
Equipment .....	13,900	20,000	15,400
Materials, Supplies and Services .....	75,300	131,900	75,300
Professional and Contract Services .....	138,000	128,200	163,000
Salaries .....	1,686,800	1,652,300	1,558,600
Travel and Training .....	<u>27,900</u>	<u>32,500</u>	<u>28,800</u>
<b>Total Judicial Services</b> .....	<b>2,029,300</b>	<b>2,103,700</b>	<b>1,931,800</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 .....	11,600	16,000	13,600
Equipment .....	2,500	6,000	3,600
Materials, Supplies and Services .....	2,100	6,300	2,100
Salaries .....	516,900	518,600	491,100
Travel and Training .....	<u>18,500</u>	<u>17,100</u>	<u>20,700</u>
<b>Total Sheriff's Office</b> .....	<b>551,600</b>	<b>564,000</b>	<b>531,100</b>
<b>Legislation</b>			
Appropriations provided for legislative drafting services to the Government.			
Administration .....	3,000	11,200	4,400
Equipment .....	-	3,000	400
Materials, Supplies and Services .....	3,400	2,300	4,000
Salaries .....	442,800	294,700	431,900
Travel and Training .....	<u>2,000</u>	<u>2,400</u>	<u>2,200</u>
<b>Total Legislation</b> .....	<b>451,200</b>	<b>313,600</b>	<b>442,900</b>

## OFFICE OF THE ATTORNEY GENERAL

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget Estimate</u> \$
<b>Legal Aid</b>			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration .....	17,400	22,900	18,700
Equipment .....	-	400	-
Materials, Supplies and Services .....	6,800	6,700	6,800
Professional and Contract Services .....	154,800	178,000	154,800
Salaries .....	493,600	438,400	469,900
Travel and Training .....	<u>10,500</u>	<u>12,900</u>	<u>11,000</u>
<b>Total Legal Aid .....</b>	<b>683,100</b>	<b>659,300</b>	<b>661,200</b>
<b>Coroner's Inquests</b>			
Appropriations provided for coroner services throughout the Province.			
Professional and Contract Services .....	<u>287,000</u>	<u>254,300</u>	<u>245,300</u>
<b>Total Coroner's Inquests .....</b>	<b>287,000</b>	<b>254,300</b>	<b>245,300</b>
<b>RCMP</b>			
Appropriations provided for provincial policing.			
Professional and Contract Services .....	<u>9,568,400</u>	<u>9,149,700</u>	<u>8,613,400</u>
<b>Total RCMP .....</b>	<b>9,568,400</b>	<b>9,149,700</b>	<b>8,613,400</b>
<b>Provincial Court Judges</b>			
Appropriations provided for the services of Provincial Court Judges.			
Administration .....	-	20,800	-
Equipment .....	5,000	5,000	10,000
Professional and Contract Services .....	-	2,500	-
Salaries .....	557,000	485,500	554,300
Travel and Training .....	<u>10,500</u>	<u>18,000</u>	<u>11,000</u>
<b>Total Provincial Court Judges .....</b>	<b>572,500</b>	<b>531,800</b>	<b>575,300</b>
<b>Courthouse Automation Project</b>			
Appropriations provided for the operation and maintenance of automated systems for courts, including Case Management, Court Administration and Personal Property Registry.			
Administration .....	11,300	12,600	12,200
Equipment .....	16,000	16,800	21,700
Materials, Supplies and Services .....	1,400	5,400	1,400
Professional and Contract Services .....	303,500	348,500	348,500
Travel and Training .....	<u>2,400</u>	<u>2,900</u>	<u>2,400</u>
<b>Total Courthouse Automation Project .....</b>	<b>334,600</b>	<b>386,200</b>	<b>386,200</b>

# OFFICE OF THE ATTORNEY GENERAL

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Family Law</b>			
Appropriations provided for services in the area of Family Law and Child Support.			
Administration .....	32,000	3,800	1,000
Equipment .....	6,500	3,500	2,000
Material, Supplies and Services .....	115,100	2,600	2,500
Professional and Contract Services .....	60,800	187,300	60,800
Salaries .....	203,400	126,500	146,500
Travel and Training .....	-	9,100	-
<b>Total Family Law .....</b>	<b><u>417,800</u></b>	<b><u>332,800</u></b>	<b><u>212,800</u></b>
<b>TOTAL LEGAL AND JUDICIAL SERVICES .....</b>	<b><u>16,113,500</u></b>	<b><u>15,597,100</u></b>	<b><u>14,677,100</u></b>
<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 Prince Edward Island, are registered with the Section.			
Administration .....	16,800	25,000	16,800
Equipment .....	2,000	18,000	8,200
Materials, Supplies and Services .....	14,500	14,500	15,500
Professional and Contract Services .....	45,000	36,000	45,000
Salaries .....	572,500	511,200	559,000
Travel and Training .....	<u>15,200</u>	<u>17,100</u>	<u>18,600</u>
<b>Total Corporate Services .....</b>	<b>666,000</b>	<b>621,800</b>	<b>663,100</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 .....	8,700	8,700	9,200
Equipment .....	3,000	3,500	3,500
Materials, Supplies and Services .....	5,400	3,400	5,400
Salaries .....	186,500	139,100	181,100
Travel and Training .....	<u>7,100</u>	<u>7,900</u>	<u>7,900</u>
<b>Total Consumer Services .....</b>	<b>210,700</b>	<b>162,600</b>	<b>207,100</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 .....	300,200	276,900	291,200
Travel and Training .....	<u>7,000</u>	<u>12,100</u>	<u>8,200</u>
<b>Total Insurance Services .....</b>	<b>307,200</b>	<b>289,000</b>	<b>299,400</b>

## OFFICE OF THE ATTORNEY GENERAL

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Gun Control</b>			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration .....	14,100	13,900	15,800
Equipment .....	5,000	3,500	5,000
Materials, Supplies and Services .....	8,500	8,200	8,500
Professional and Contract Services .....	36,000	5,700	36,000
Salaries .....	152,800	146,200	146,400
Travel and Training .....	<u>10,000</u>	<u>7,900</u>	<u>10,000</u>
<b>Total Gun Control</b> .....	<u>226,400</u>	<u>185,400</u>	<u>221,700</u>
<b>TOTAL CONSUMER, CORPORATE AND INSURANCE</b> ....	<b><u>1,410,300</u></b>	<b><u>1,258,800</u></b>	<b><u>1,391,300</u></b>
<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 .....	36,200	29,600	26,800
Equipment .....	7,000	4,000	6,000
Materials, Supplies and Services .....	25,100	25,000	18,300
Professional and Contract Services .....	32,000	72,500	27,000
Salaries .....	913,900	818,900	812,600
Travel and Training .....	<u>32,600</u>	<u>31,700</u>	<u>28,500</u>
<b>Total Administration</b> .....	<u>1,046,800</u>	<u>981,700</u>	<u>919,200</u>
<b>TOTAL CROWN ATTORNEY</b> .....	<b><u>1,046,800</u></b>	<b><u>981,700</u></b>	<b><u>919,200</u></b>
<b>COMMUNITY AND CORRECTIONAL SERVICES</b>			
<b>Division Management</b>			
Appropriations provided for the Division's administrative functions.			
Administration .....	27,100	29,600	30,200
Equipment .....	16,400	20,200	14,900
Materials, Supplies and Services .....	18,800	10,000	6,900
Professional and Contract Services .....	55,000	96,000	96,000
Salaries .....	610,600	605,500	659,800
Travel and Training .....	<u>63,500</u>	<u>63,100</u>	<u>41,100</u>
<b>Total Division Management</b> .....	<u>791,400</u>	<u>824,400</u>	<u>848,900</u>



# OFFICE OF THE ATTORNEY GENERAL

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>Provincial Correctional Centre</b>			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration .....	27,500	33,700	30,700
Equipment .....	8,400	22,300	10,000
Materials, Supplies and Services .....	213,200	354,600	213,200
Professional and Contract Services .....	9,100	18,700	9,100
Salaries .....	3,683,300	3,748,100	3,576,400
Travel and Training .....	<u>21,900</u>	<u>33,500</u>	<u>22,400</u>
<b>Total Provincial Correctional Centre .....</b>	<b>3,963,400</b>	<b>4,210,900</b>	<b>3,861,800</b>
<b>Prince County Correctional Centre</b>			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration .....	6,800	7,900	3,900
Equipment .....	4,000	13,500	1,000
Materials, Supplies and Services .....	50,400	33,700	56,800
Professional and Contract Services .....	3,600	7,800	3,600
Salaries .....	599,200	578,600	575,800
Travel and Training .....	<u>5,900</u>	<u>26,500</u>	<u>5,900</u>
<b>Total Prince County Correctional Centre .....</b>	<b>669,900</b>	<b>668,000</b>	<b>647,000</b>
<b>Probation/Family Counselling</b>			
Appropriations provided for the Probation/Family Counselling Services throughout the Province. Probation officers and Family Court Counsellors provide support services to Adult, Youth and Family Courts across the Province.			
Administration .....	24,400	17,900	23,100
Equipment .....	5,800	13,900	4,000
Materials, Supplies and Services .....	8,900	8,800	7,300
Professional and Contract Services .....	13,500	10,400	10,500
Salaries .....	1,144,500	1,004,800	1,011,600
Travel and Training .....	<u>45,900</u>	<u>44,400</u>	<u>40,100</u>
<b>Total Probation/Family Counselling .....</b>	<b>1,243,000</b>	<b>1,100,200</b>	<b>1,096,600</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 .....	15,100	11,000	9,500
Equipment .....	5,900	3,200	5,400
Materials, Supplies and Services .....	15,000	5,300	12,800
Professional and Contract Services .....	71,500	69,000	61,500
Salaries .....	329,000	337,500	316,300
Travel and Training .....	<u>43,600</u>	<u>48,100</u>	<u>34,500</u>
<b>Total Community Custody Program .....</b>	<b>480,100</b>	<b>474,100</b>	<b>440,000</b>

## OFFICE OF THE ATTORNEY GENERAL

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Tyne Valley Youth Centre</b>			
Appropriations provided for the operation of the Young Offenders' open custody facility in Tyne Valley.			
Administration .....	6,900	7,500	11,500
Equipment .....	1,100	-	3,200
Materials, Supplies and Services .....	23,800	1,700	37,800
Professional and Contract Services .....	4,800	800	4,800
Salaries .....	599,100	414,000	635,600
Travel and Training .....	<u>15,900</u>	<u>32,800</u>	<u>20,000</u>
<b>Total Tyne Valley Youth Centre .....</b>	<b>651,600</b>	<b>456,800</b>	<b>712,900</b>
<b>Georgetown Youth Centre</b>			
Appropriations provided for the operation of the Young Offenders' open custody facility in Georgetown.			
Administration .....	10,400	14,200	11,500
Equipment .....	3,200	2,600	3,200
Materials, Supplies and Services .....	37,800	36,200	37,800
Professional and Contract Services .....	4,800	4,200	4,800
Salaries .....	697,100	630,000	664,800
Travel and Training .....	<u>19,900</u>	<u>22,300</u>	<u>20,000</u>
<b>Total Georgetown Youth Centre .....</b>	<b>773,200</b>	<b>709,500</b>	<b>742,100</b>
<b>Summerside Youth Centre</b>			
Appropriations provided for the operation of the secure custody Young Offenders' facility in Summerside.			
Administration .....	32,100	37,300	41,400
Equipment .....	10,900	10,900	10,900
Materials, Supplies and Services .....	157,500	152,300	191,100
Professional and Contract Services .....	17,700	16,100	23,700
Salaries .....	2,520,200	2,364,800	2,628,100
Travel and Training .....	<u>48,400</u>	<u>62,700</u>	<u>36,800</u>
<b>Total Summerside Youth Centre .....</b>	<b>2,786,800</b>	<b>2,644,100</b>	<b>2,932,000</b>
<b>Victim Services</b>			
Appropriations provided for services to victims of crime.			
Administration .....	7,900	9,600	9,300
Equipment .....	800	800	800
Materials, Supplies and Services .....	3,500	3,400	3,500
Professional and Contract Services .....	500	21,600	-
Salaries .....	363,200	365,900	294,300
Travel and Training .....	11,700	16,900	12,000
Grants .....	<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
<b>Total Victim Services .....</b>	<b>487,600</b>	<b>488,200</b>	<b>419,900</b>

## OFFICE OF THE ATTORNEY GENERAL

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>Justice Program Resource</b>			
Appropriations provided for the provision of services to populations within correctional facilities, as well as, health service providers and the general adult community.			
Administration .....	8,700	3,200	4,000
Equipment .....	2,200	1,400	1,000
Materials, Supplies and Services .....	5,600	3,600	3,600
Professional and Contract Services .....	1,500	-	-
Salaries .....	441,000	181,900	180,500
Travel and Training .....	<u>13,900</u>	<u>8,600</u>	<u>10,000</u>
<b>Total Justice Program Resource .....</b>	<b><u>472,900</u></b>	<b><u>198,700</u></b>	<b><u>199,100</u></b>
<b>TOTAL COMMUNITY AND CORRECTIONAL SERVICES ...</b>	<b><u>12,319,900</u></b>	<b><u>11,774,900</u></b>	<b><u>11,900,300</u></b>
<b>ACCESS AND PRIVACY SERVICES</b>			
<b>Access and Privacy Services</b>			
Appropriations provided for the operation of the Access and Privacy Services Office.			
Administration .....	18,000	21,800	-
Materials, Supplies and Services .....	6,300	10,600	-
Professional and Contract Services .....	-	2,500	-
Salaries .....	138,100	56,200	-
Travel and Training .....	<u>12,500</u>	<u>20,600</u>	-
<b>Total Access and Privacy Services .....</b>	<b><u>174,900</u></b>	<b><u>111,700</u></b>	<b><u>-</u></b>
<b>TOTAL ACCESS AND PRIVACY SERVICES .....</b>	<b><u>174,900</u></b>	<b><u>111,700</u></b>	<b><u>-</u></b>
<b>TOTAL OFFICE OF THE ATTORNEY GENERAL .....</b>	<b><u>32,025,100</u></b>	<b><u>30,569,900</u></b>	<b><u>29,739,800</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, the Minister responsible for Acadian and Francophone Affairs and to the Premier in his capacity as both President of the Executive Council and Minister Responsible for Intergovernmental Affairs. As well, a Commission has been established under the auspices of the Executive Council Office to examine alternate electoral models.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Executive Council .....	<u>3,025,300</u>	<u>3,082,600</u>	<u>3,180,300</u>
<b>Gross Expenditure</b> .....	<b>3,025,300</b>	<b>3,082,600</b>	<b>3,180,300</b>
<b>Gross Revenue</b> .....	<u>289,700</u>	<u>394,700</u>	<u>289,700</u>
<b>Net Ministry Expenditure</b> .....	<u><b>2,735,600</b></u>	<u><b>2,687,900</b></u>	<u><b>2,890,600</b></u>



## EXECUTIVE COUNCIL

	<b><u>2003-04</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> \$	<b><u>2002-03</u></b> <b><u>Forecast</u></b> \$	<b><u>2002-03</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> \$
PREMIER'S OFFICE .....	625,200	619,400	601,200
EXECUTIVE COUNCIL OFFICE .....	1,115,000	1,180,100	1,168,400
PLANNING AND RESEARCH .....	165,100	140,100	140,100
INTERGOVERNMENTAL AFFAIRS .....	444,900	260,700	253,800
ACADIAN AND FRANCOPHONE AFFAIRS .....	575,100	661,300	554,200
FREEDOM OF INFORMATION .....	-	221,000	462,600
ELECTORAL REFORM COMMISSION .....	<u>100,000</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXECUTIVE COUNCIL .....</b>	<b><u>3,025,300</u></b>	<b><u>3,082,600</u></b>	<b><u>3,180,300</u></b>

## EXECUTIVE COUNCIL

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>PREMIER'S OFFICE</b>			
<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 .....	27,000	29,200	31,200
Equipment .....	1,700	1,700	1,700
Materials, Supplies and Services .....	6,000	3,900	6,500
Salaries .....	539,500	521,100	502,900
Travel and Training .....	51,000	63,500	58,900
<b>Total Premier's Office .....</b>	<b><u>625,200</u></b>	<b><u>619,400</u></b>	<b><u>601,200</u></b>
<b>TOTAL PREMIER'S OFFICE .....</b>	<b><u>625,200</u></b>	<b><u>619,400</u></b>	<b><u>601,200</u></b>
<b>EXECUTIVE COUNCIL OFFICE</b>			
<b>Executive Council Office</b>			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committees (responsible for coordination of economic, social, and corporate planning), and the Legislative Review Committee (responsible for coordinating the legislative development process).			
Administration .....	25,000	28,000	28,000
Equipment .....	6,300	4,600	8,600
Materials, Supplies and Services .....	7,300	11,800	7,800
Salaries .....	1,058,700	1,110,300	1,098,600
Travel and Training .....	17,700	25,400	25,400
<b>Total Executive Council Office .....</b>	<b><u>1,115,000</u></b>	<b><u>1,180,100</u></b>	<b><u>1,168,400</u></b>
<b>TOTAL EXECUTIVE COUNCIL OFFICE .....</b>	<b><u>1,115,000</u></b>	<b><u>1,180,100</u></b>	<b><u>1,168,400</u></b>
<b>PLANNING AND RESEARCH</b>			
<b>Planning and Research</b>			
Appropriations provided for the undertaking of special projects, assignments, studies or consultations.			
Professional and Contract Services .....	165,100	140,100	140,100
<b>Total Planning and Research .....</b>	<b><u>165,100</u></b>	<b><u>140,100</u></b>	<b><u>140,100</u></b>
<b>TOTAL PLANNING AND RESEARCH .....</b>	<b><u>165,100</u></b>	<b><u>140,100</u></b>	<b><u>140,100</u></b>



## EXECUTIVE COUNCIL

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>INTERGOVERNMENTAL AFFAIRS</b>			
<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.			
Professional and Contract Services .....	100,000	-	-
Salaries .....	282,400	202,200	195,300
Travel and Training .....	48,700	49,100	49,100
Grants .....	13,800	9,400	9,400
<b>Total Intergovernmental Affairs .....</b>	<b><u>444,900</u></b>	<b><u>260,700</u></b>	<b><u>253,800</u></b>
<b>TOTAL INTERGOVERNMENTAL AFFAIRS .....</b>	<b><u>444,900</u></b>	<b><u>260,700</u></b>	<b><u>253,800</u></b>
<b>ACADIAN AND FRANCOPHONE AFFAIRS</b>			
<b>Acadian and Francophone Affairs</b>			
Appropriations provided for the coordination of measures relating primarily to the implementation of the <i>French Language Services Act</i> within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian Communities Advisory Committee and several other initiatives concerning the promotion of the French language.			
Administration .....	9,900	12,300	11,000
Equipment .....	1,800	2,000	2,000
Materials, Supplies and Services .....	13,600	10,200	13,600
Professional and Contract Services .....	82,400	113,400	82,400
Salaries .....	420,000	396,900	394,900
Travel and Training .....	19,500	23,600	22,500
Grants .....	15,500	90,500	15,500
<b>Total Acadian and Francophone Affairs .....</b>	<b><u>562,700</u></b>	<b><u>648,900</u></b>	<b><u>541,900</u></b>
<b>Acadian Communities Advisory Committee</b>			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration .....	2,700	2,700	2,700
Materials, Supplies & Services .....	700	700	700
Salaries .....	6,300	6,300	6,200
Travel and Training .....	2,700	2,700	2,700
<b>Total Acadian Communities Advisory Committee ..</b>	<b><u>12,400</u></b>	<b><u>12,400</u></b>	<b><u>12,300</u></b>
<b>TOTAL ACADIAN AND FRANCOPHONE AFFAIRS .....</b>	<b><u>575,100</u></b>	<b><u>661,300</u></b>	<b><u>554,200</u></b>

## EXECUTIVE COUNCIL

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>FREEDOM OF INFORMATION</b>			
<b>Freedom of Information</b>			
Appropriations were provided for the establishment and staffing of an Implementation Office to guide, support and oversee government's development of systems and mechanisms necessary to meet the requirements of the <i>Freedom of Information and Protection of Privacy Act</i> . With proclamation of the Act, the Implementation Office has been disbanded and responsibility for coordination has been transferred to the Office of the Attorney General.			
Administration .....	-	9,600	29,100
Materials, Supplies and Services .....	-	2,700	10,600
Professional and Contract Services .....	-	500	3,000
Salaries .....	-	206,300	397,900
Travel and Training .....	-	<u>1,900</u>	<u>22,000</u>
<b>Total Freedom of Information .....</b>	<b>-</b>	<b><u>221,000</u></b>	<b><u>462,600</u></b>
<b>TOTAL FREEDOM OF INFORMATION .....</b>	<b>-</b>	<b><u>221,000</u></b>	<b><u>462,600</u></b>
<b>ELECTORAL REFORM COMMISSION</b>			
<b>Electoral Reform Commission</b>			
Appropriations provided for the establishment and staffing of a Commission office to examine various electoral models and to engage the electorate of Prince Edward Island in discussion of alternate structures for democratic representation.			
Administration .....	6,400	-	-
Equipment .....	2,000	-	-
Materials, Supplies and Services .....	22,600	-	-
Professional and Contract Services .....	7,300	-	-
Salaries .....	48,400	-	-
Travel and Training .....	<u>13,300</u>	-	-
<b>Total Electoral Reform Commission .....</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL ELECTORAL REFORM COMMISSION .....</b>	<b><u>100,000</u></b>	<b>-</b>	<b>-</b>
<b>TOTAL EXECUTIVE COUNCIL .....</b>	<b><u>3,025,300</u></b>	<b><u>3,082,600</u></b>	<b><u>3,180,300</u></b>

# MINISTRY OF TOURISM

**HON. JEFFREY E. LANTZ**  
Minister

**M. FRANK BUTLER**  
Deputy Minister

The mandate of the Ministry is to work in partnership with industry stakeholders to promote Prince Edward Island as a premier destination and to enhance the economic benefits of tourism through the development and promotion of existing and new quality products and services.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Department of Tourism .....	103,900	108,900	108,900
Tourism PEI .....	<u>17,571,400</u>	<u>16,876,200</u>	<u>17,222,600</u>
<b>Gross Expenditure</b> .....	<b>17,675,300</b>	<b>16,985,100</b>	<b>17,331,500</b>
<b>Gross Revenue</b> .....	<u>7,279,800</u>	<u>6,940,900</u>	<u>7,075,800</u>
<b>Net Ministry Expenditure</b> .....	<u><b>10,395,500</b></u>	<u><b>10,044,200</b></u>	<u><b>10,255,700</b></u>



## TOURISM

	<b><u>2003-04</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> \$	<b><u>2002-03</u></b> <b><u>Forecast</u></b> \$	<b><u>2002-03</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> \$
DEPARTMENT MANAGEMENT .....	<u>103,900</u>	<u>108,900</u>	<u>108,900</u>
<b>TOTAL DEPARTMENT OF TOURISM .....</b>	<b>103,900</b>	<b>108,900</b>	<b>108,900</b>
TOURISM PEI .....	<u>17,571,400</u>	<u>16,876,200</u>	<u>17,222,600</u>
<b>TOTAL TOURISM .....</b>	<b><u>17,675,300</u></b>	<b><u>16,985,100</u></b>	<b><u>17,331,500</u></b>

## DEPARTMENT OF TOURISM

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Department Management</b>			
Appropriations provided for the operation of the Minister's office and other administrative functions of the Department.			
Administration .....	10,700	13,100	13,100
Equipment .....	2,200	3,000	3,000
Materials, Supplies and Services .....	24,100	25,100	25,100
Professional and Contract Services .....	2,000	9,500	9,500
Salaries .....	48,800	46,500	46,500
Travel and Training .....	<u>16,100</u>	<u>11,700</u>	<u>11,700</u>
<b>Total Department Management .....</b>	<b><u>103,900</u></b>	<b><u>108,900</u></b>	<b><u>108,900</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT .....</b>	<b><u>103,900</u></b>	<b><u>108,900</u></b>	<b><u>108,900</u></b>
<b>TOTAL DEPARTMENT OF TOURISM .....</b>	<b><u>103,900</u></b>	<b><u>108,900</u></b>	<b><u>108,900</u></b>

# TOURISM PEI

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<b>Corporation Management</b>			
Appropriations provided for the Office of the Chief Executive Officer.			
Administration .....	9,800	7,100	10,500
Materials, Supplies and Services .....	7,700	4,400	8,200
Professional and Contract Services .....	8,500	2,000	9,500
Salaries .....	157,400	154,000	152,300
Travel and Training .....	<u>20,700</u>	<u>18,300</u>	<u>21,100</u>
<b>Total Corporation Management .....</b>	<b>204,100</b>	<b>185,800</b>	<b>201,600</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 .....	67,500	58,100	75,900
Equipment .....	70,800	80,200	67,100
Materials, Supplies and Services .....	18,500	14,900	18,500
Professional and Contract Services .....	26,200	24,200	26,200
Salaries .....	548,100	470,300	521,400
Travel and Training .....	<u>14,700</u>	<u>10,700</u>	<u>15,100</u>
<b>Total Corporate Services .....</b>	<b>745,800</b>	<b>658,400</b>	<b>724,200</b>
<b>Policy, Planning and Research</b>			
Appropriations provided for research services.			
Administration .....	2,600	2,200	2,700
Materials, Supplies and Services .....	4,500	4,500	4,500
Professional and Contract Services .....	4,400	2,000	4,400
Salaries .....	174,700	168,900	167,600
Travel and Training .....	<u>4,000</u>	<u>3,800</u>	<u>4,000</u>
<b>Total Policy, Planning and Research .....</b>	<b>190,200</b>	<b>181,400</b>	<b>183,200</b>
<b>TOTAL GENERAL ADMINISTRATION .....</b>	<b><u>1,140,100</u></b>	<b><u>1,025,600</u></b>	<b><u>1,109,000</u></b>
<b>TOURISM DEVELOPMENT</b>			
<b>Administration</b>			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration .....	10,300	11,600	10,600
Equipment .....	-	15,000	-
Materials, Supplies and Services .....	15,500	32,000	25,500
Professional and Contract Services .....	27,000	20,000	52,000
Salaries .....	342,100	236,300	328,600
Travel and Training .....	31,700	25,600	34,500
Grants .....	<u>1,158,800</u>	<u>1,179,200</u>	<u>1,188,800</u>
<b>Total Administration .....</b>	<b>1,585,400</b>	<b>1,519,700</b>	<b>1,640,000</b>

## TOURISM PEI

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Visitor Services</b>			
Appropriations provided for tourism information, travel counselling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration .....	44,100	40,000	46,500
Materials, Supplies and Services .....	26,200	27,700	26,200
Professional and Contract Services .....	50,000	50,200	50,000
Salaries .....	497,500	479,700	474,000
Travel and Training .....	<u>16,500</u>	<u>15,600</u>	<u>16,500</u>
<b>Total Visitor Services</b> .....	<b>634,300</b>	<b>613,200</b>	<b>613,200</b>
<b>French Services</b>			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Grants .....	<u>78,900</u>	<u>78,900</u>	<u>78,900</u>
<b>Total French Services</b> .....	<u>78,900</u>	<u>78,900</u>	<u>78,900</u>
<b>TOTAL TOURISM DEVELOPMENT</b> .....	<b><u>2,298,600</u></b>	<b><u>2,211,800</u></b>	<b><u>2,332,100</u></b>
<b>PROVINCIAL PARKS</b>			
<b>Parks Management</b>			
Appropriations provided for the management of provincial parks.			
Administration .....	11,000	9,900	11,200
Equipment .....	500	200	500
Materials, Supplies and Services .....	151,900	157,900	151,900
Professional and Contract Services .....	3,000	3,000	3,000
Salaries .....	152,300	142,400	206,800
Travel and Training .....	<u>18,300</u>	<u>19,300</u>	<u>19,100</u>
<b>Total Parks Management</b> .....	<b>337,000</b>	<b>332,700</b>	<b>392,500</b>
<b>Parks Administration</b>			
Appropriations provided for the administration of provincial parks.			
Administration .....	12,200	13,600	12,500
Equipment .....	500	800	500
Materials, Supplies and Services .....	10,300	14,400	12,700
Professional and Contract Services .....	1,000	1,300	1,000
Salaries .....	81,500	78,500	77,000
Travel and Training .....	<u>1,500</u>	<u>1,100</u>	<u>1,500</u>
<b>Total Parks Administration</b> .....	<b>107,000</b>	<b>109,700</b>	<b>105,200</b>
<b>Parks Operations</b>			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration .....	39,700	41,000	40,800
Equipment .....	15,400	40,200	17,200
Materials, Supplies and Services .....	369,600	388,300	365,600
Professional and Contract Services .....	52,500	96,800	52,500
Salaries .....	1,643,600	1,525,700	1,520,400
Travel and Training .....	<u>45,100</u>	<u>48,300</u>	<u>45,100</u>
<b>Total Parks Operations</b> .....	<b>2,165,900</b>	<b>2,140,300</b>	<b>2,041,600</b>



# TOURISM PEI

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Brookvale</b>			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration .....	6,900	7,400	7,100
Equipment .....	11,700	10,000	13,000
Materials, Supplies and Services .....	104,000	102,000	101,300
Professional and Contract Services .....	3,500	4,000	3,500
Salaries .....	280,700	254,300	285,800
Travel and Training .....	<u>2,200</u>	<u>2,000</u>	<u>2,200</u>
<b>Total Brookvale .....</b>	<b><u>409,000</u></b>	<b><u>379,700</u></b>	<b><u>412,900</u></b>
<b>TOTAL PROVINCIAL PARKS .....</b>	<b><u>3,018,900</u></b>	<b><u>2,962,400</u></b>	<b><u>2,952,200</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 (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio-visual and international development.			
Administration .....	450,100	468,500	272,700
Materials, Supplies and Services .....	6,500	3,400	6,500
Professional and Contract Services .....	292,800	313,600	292,800
Salaries .....	719,800	649,900	649,800
Travel and Training .....	14,000	9,800	14,000
Tourism Marketing Authority .....	3,383,100	3,220,000	3,400,000
Atlantic Canada Tourism Partnership .....	<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
<b>Total Marketing .....</b>	<b><u>5,170,300</u></b>	<b><u>4,969,200</u></b>	<b><u>4,939,800</u></b>
<b>TOTAL TOURISM MARKETING .....</b>	<b><u>5,170,300</u></b>	<b><u>4,969,200</u></b>	<b><u>4,939,800</u></b>
<b>GOLF LINKS PRINCE EDWARD ISLAND INC.</b>			
<b>Golf Links Prince Edward Island Inc.</b>			
Appropriations provided for Golf Links Prince Edward Island Inc., a subsidiary of Tourism PEI which manages provincially-owned courses on a cost-recovery basis. Budget estimates include all costs associated with the operation, maintenance and marketing of the four courses .			
Operating and Financing Expenditures .....	<u>5,943,500</u>	<u>5,707,200</u>	<u>5,889,500</u>
<b>Total Golf Links Prince Edward Island Inc. ....</b>	<b><u>5,943,500</u></b>	<b><u>5,707,200</u></b>	<b><u>5,889,500</u></b>
<b>TOTAL GOLF LINKS PRINCE EDWARD ISLAND INC.. ....</b>	<b><u>5,943,500</u></b>	<b><u>5,707,200</u></b>	<b><u>5,889,500</u></b>
<b>TOTAL TOURISM PEI. ....</b>	<b><u>17,571,400</u></b>	<b><u>16,876,200</u></b>	<b><u>17,222,600</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

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
Department of Health and Social Services .....	412,074,900	394,076,900	391,724,200
East Prince Health Facility .....	<u>6,500,000</u>	<u>18,000,000</u>	<u>21,000,000</u>
<b>Gross Expenditure</b> .....	<b>418,574,900</b>	<b>412,076,900</b>	<b>412,724,200</b>
<b>Gross Revenue</b> .....	<u><b>23,388,000</b></u>	<u><b>33,612,100</b></u>	<u><b>32,337,900</b></u>
<b>Net Ministry Expenditure</b> .....	<u><b>395,186,900</b></u>	<u><b>378,464,800</b></u>	<u><b>380,386,300</b></u>



## HEALTH AND SOCIAL SERVICES

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
DEPARTMENT MANAGEMENT/SERVICES .....	121,699,500	120,288,500	120,300,300
PROVINCIAL HEALTH SERVICES AUTHORITY .....	110,247,100	102,783,800	101,641,200
REGIONALLY DELIVERED SERVICES .....	<u>180,128,300</u>	<u>171,004,600</u>	<u>169,782,700</u>
<b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES .....</b>	<b>412,074,900</b>	<b>394,076,900</b>	<b>391,724,200</b>
EAST PRINCE HEALTH FACILITY .....	<u>6,500,000</u>	<u>18,000,000</u>	<u>21,000,000</u>
<b>TOTAL HEALTH AND SOCIAL SERVICES .....</b>	<b><u>418,574,900</u></b>	<b><u>412,076,900</u></b>	<b><u>412,724,200</u></b>

## HEALTH AND SOCIAL SERVICES

	<b>2003-04 Budget Estimate \$</b>	<b>2002-03 Forecast \$</b>	<b>2002-03 Budget Estimate \$</b>
<b>DEPARTMENT MANAGEMENT/SERVICES</b>			
Corporate Services .....	2,946,800	2,970,100	2,913,200
Office of the Chief Health Officer .....	738,400	450,500	391,700
Medical Programs .....	78,853,500	74,823,900	73,675,800
Finance and Administration .....	9,617,300	7,906,000	8,355,000
Health Informatics .....	9,691,800	10,647,700	9,895,400
Health Policy Development .....	7,468,600	5,229,200	6,248,400
Social Policy Development .....	7,620,900	6,015,300	6,536,700
Regulatory Services .....	1,176,100	999,400	1,084,100
Cancer Treatment Centre Expansion/ MRI Services .....	<u>3,586,100</u>	<u>11,246,400</u>	<u>11,200,000</u>
<b>Total Department Management/Services .....</b>	<b><u>121,699,500</u></b>	<b><u>120,288,500</u></b>	<b><u>120,300,300</u></b>
<b>PROVINCIAL HEALTH SERVICES AUTHORITY</b>			
Queen Elizabeth Hospital .....	71,323,700	67,282,300	65,551,400
Prince County Hospital .....	26,495,100	23,759,000	23,983,900
Hillsborough Hospital .....	8,584,200	8,120,300	8,448,700
Addiction Services .....	<u>3,844,100</u>	<u>3,622,200</u>	<u>3,657,200</u>
<b>Total Provincial Health Services Authority ...</b>	<b><u>110,247,100</u></b>	<b><u>102,783,800</u></b>	<b><u>101,641,200</u></b>
<b>REGIONALLY DELIVERED SERVICES</b>			
Community Hospitals .....	17,432,200	16,535,400	16,389,100
Dental Public Health .....	2,595,600	2,539,800	2,536,100
Community Mental Health .....	5,661,700	5,115,800	5,164,600
Public Health Nursing .....	2,854,200	2,679,500	2,593,800
Provincial Drug Programs .....	18,692,200	17,462,900	16,503,300
Community Addiction Services .....	2,417,900	2,418,900	2,350,800
Child and Family Services .....	58,469,700	58,623,500	58,590,300
Job Creation .....	2,574,800	2,356,400	2,524,600
Community and Residential Services .....	59,174,000	55,638,400	55,230,000
Regional Administration .....	<u>10,256,000</u>	<u>7,634,000</u>	<u>7,900,100</u>
<b>Total Regionally Delivered Services .....</b>	<b><u>180,128,300</u></b>	<b><u>171,004,600</u></b>	<b><u>169,782,700</u></b>
<b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES .....</b>	<b><u>412,074,900</u></b>	<b><u>394,076,900</u></b>	<b><u>391,724,200</u></b>
<b>EAST PRINCE HEALTH FACILITY .....</b>	<b><u>6,500,000</u></b>	<b><u>18,000,000</u></b>	<b><u>21,000,000</u></b>
<b>TOTAL HEALTH AND SOCIAL SERVICES .....</b>	<b><u>418,574,900</u></b>	<b><u>412,076,900</u></b>	<b><u>412,724,200</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b><u>DEPARTMENT MANAGEMENT/SERVICES</u></b>			
<b>CORPORATE SERVICES</b>			
<b>Corporate and Strategic Planning and Communication</b>			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister, and to support the Department in carrying out its corporate role in the areas of strategic and operational planning; results measurement; legislative service; records management; communications; Health Information Resource Center and French Language Services..			
Administration .....	58,300	68,200	59,400
Equipment .....	12,000	27,300	12,400
Materials, Supplies and Services .....	35,100	34,800	48,300
Professional and Contract Services .....	59,500	63,600	48,800
Salaries .....	1,130,900	1,227,700	1,255,100
Travel and Training .....	<u>51,500</u>	<u>57,300</u>	<u>59,900</u>
<b>Total Corporate and Strategic Planning and Communication .....</b>	<b>1,347,300</b>	<b>1,478,900</b>	<b>1,483,900</b>
<b>Human Resource Management</b>			
Appropriations provided for the support and direction on human resource management issues relating to human resource planning, recruitment, retention, organizational development, policy, staffing, classifications, labour relations and wellness.			
Administration .....	11,000	10,600	10,600
Materials, Supplies and Services .....	1,100	1,100	600
Professional and Contract Services .....	59,000	22,800	14,000
Salaries .....	226,900	262,700	206,400
Travel and Training .....	16,600	4,000	7,700
Grants .....	176,800	80,000	80,000
Nursing Recruitment and Retention Strategy .....	<u>1,108,100</u>	<u>1,110,000</u>	<u>1,110,000</u>
<b>Total Human Resource Management .....</b>	<b><u>1,599,500</u></b>	<b><u>1,491,200</u></b>	<b><u>1,429,300</u></b>
<b>TOTAL CORPORATE SERVICES .....</b>	<b><u>2,946,800</u></b>	<b><u>2,970,100</u></b>	<b><u>2,913,200</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<b>2003-04 Budget Estimate \$</b>	<b>2002-03 Forecast \$</b>	<b>2002-03 Budget Estimate \$</b>
<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 and communicable disease control.			
Administration .....	9,400	7,500	10,000
Equipment .....	-	1,500	-
Materials, Supplies and Services .....	339,900	77,900	77,900
Professional and Contract Services .....	26,300	32,800	26,300
Salaries .....	350,800	322,500	263,700
Travel and Training .....	<u>12,000</u>	<u>8,300</u>	<u>13,800</u>
<b>Total General</b> .....	<b><u>738,400</u></b>	<b><u>450,500</u></b>	<b><u>391,700</u></b>
<b>TOTAL OFFICE OF THE CHIEF HEALTH OFFICER. ....</b>	<b><u>738,400</u></b>	<b><u>450,500</u></b>	<b><u>391,700</u></b>
<b>MEDICAL PROGRAMS</b>			
<b>General</b>			
Appropriations provided for the administration and payment of health services under the <i>Hospitals Act</i> and the <i>Health Services Payment Act</i> , medical aspects of health programs and services, physician services, consultations, negotiations and physician billing assessment/payment, out-of-province hospital services, ambulance services and blood services management.			
Administration .....	37,000	45,700	49,700
Equipment .....	3,600	5,600	4,000
Materials, Supplies and Services .....	256,000	207,200	207,600
Professional and Contract Services .....	62,700	143,900	62,700
Salaries .....	948,900	817,800	846,100
Travel and Training .....	34,200	32,400	34,500
Grants .....	72,300	150,900	54,700
In-Province Physician Services .....	49,473,000	46,581,000	46,267,900
Out-of-Province Physician Services .....	4,959,700	4,545,000	4,295,000
Ambulance Services .....	3,510,900	3,353,200	3,445,500
Medical Transport Support Program .....	275,000	275,000	275,000
Out-of-Province Hospital Services .....	16,011,200	15,443,700	14,991,200
Blood Program .....	<u>1,807,400</u>	<u>1,875,200</u>	<u>1,890,200</u>
<b>Total General</b> .....	<b><u>77,451,900</u></b>	<b><u>73,476,600</u></b>	<b><u>72,424,100</u></b>



## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Physician Recruitment and Training</b>			
Appropriations provided for physician recruitment and medical training programs.			
Administration .....	7,300	12,200	13,900
Equipment .....	1,600	2,700	1,000
Materials, Supplies and Services .....	16,000	13,200	16,600
Professional and Contract Services .....	54,200	54,200	54,200
Salaries .....	239,000	212,500	219,000
Travel and Training .....	26,300	21,000	33,500
Continuing Education .....	18,000	24,000	60,000
Locum Support .....	172,900	160,000	98,500
Medical Trainee Support .....	108,000	73,000	108,000
Medical Training Program .....	362,500	301,000	297,000
Relocation Incentives .....	305,800	383,500	260,000
Residency Training .....	90,000	90,000	90,000
<b>Total Physician Recruitment and Training .....</b>	<b><u>1,401,600</u></b>	<b><u>1,347,300</u></b>	<b><u>1,251,700</u></b>
<b>TOTAL MEDICAL PROGRAMS. ....</b>	<b><u>78,853,500</u></b>	<b><u>74,823,900</u></b>	<b><u>73,675,800</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 medical equipment.			
Administration .....	437,600	410,900	416,000
Debt .....	4,480,000	4,622,200	4,755,000
Equipment .....	-	19,100	-
Materials, Supplies and Services .....	88,000	84,500	94,000
Professional and Contract Services .....	416,000	326,500	416,000
Salaries .....	1,191,700	952,800	1,160,100
Travel and Training .....	43,500	35,700	45,500
Grants .....	2,960,500	1,454,300	1,468,400
<b>Total Finance and Administration .....</b>	<b><u>9,617,300</u></b>	<b><u>7,906,000</u></b>	<b><u>8,355,000</u></b>
<b>TOTAL FINANCE AND ADMINISTRATION. ....</b>	<b><u>9,617,300</u></b>	<b><u>7,906,000</u></b>	<b><u>8,355,000</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>HEALTH INFORMATICS</b>			
<b>General</b>			
Appropriations provided for the development, implementation and support of the Health and Social Services information systems.			
Administration .....	75,300	80,400	64,600
Equipment .....	828,800	684,800	858,300
Materials, Supplies and Services .....	1,686,800	1,269,000	1,750,400
Professional and Contract Services .....	3,272,900	2,836,200	2,340,600
Salaries .....	2,225,600	2,023,400	1,598,800
Travel and Training .....	<u>230,000</u>	<u>86,900</u>	<u>112,700</u>
<b>Total General</b> .....	<b>8,319,400</b>	<b>6,980,700</b>	<b>6,725,400</b>
<b>Information Systems Development</b>			
Appropriations provided for the implementation of province-wide information technology systems, Case Management Systems and Picture Archiving Communication Systems for Radiology.			
Administration .....	39,400	49,600	76,400
Equipment .....	488,200	126,000	170,300
Materials, Supplies and Services .....	20,300	93,400	90,200
Professional and Contract Services .....	472,600	2,940,000	2,325,100
Salaries .....	338,800	296,300	348,100
Travel and Training .....	13,100	67,200	65,400
Grants .....	-	<u>94,500</u>	<u>94,500</u>
<b>Total Information Systems Development</b> .....	<b><u>1,372,400</u></b>	<b><u>3,667,000</u></b>	<b><u>3,170,000</u></b>
<b>TOTAL HEALTH INFORMATICS.</b> .....	<b><u>9,691,800</u></b>	<b><u>10,647,700</u></b>	<b><u>9,895,400</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>HEALTH POLICY DEVELOPMENT</b>			
<b>Continuing Care Policy</b>			
Appropriations provided for policy direction, advice and assistance in programs and services related to long term care, home care, palliative care and dialysis.			
Administration .....	11,000	8,400	9,000
Equipment .....	1,400	500	500
Materials, Supplies and Services .....	8,500	3,500	7,000
Professional and Contract Services .....	50,200	63,800	66,600
Salaries .....	510,700	329,300	406,900
Travel and Training .....	30,600	37,200	39,200
Grants .....	51,000	245,200	1,576,400
Dialysis Program .....	969,800	913,900	913,700
<b>Total Continuing Care Policy .....</b>	<b>1,633,200</b>	<b>1,601,800</b>	<b>3,019,300</b>
<b>Primary Health Care Policy</b>			
Appropriations provided to support primary health care redesign in the Province to establish Family Health Centers, improve drug utilization, enhance palliative care services, promote health living and establish video-conferencing. Appropriations also provided for services related to maternal and child health.			
Administration .....	22,000	5,400	4,400
Equipment .....	1,800	9,500	-
Materials, Supplies and Services .....	71,800	8,600	4,100
Professional and Contract Services .....	76,800	17,000	11,000
Salaries .....	451,000	353,700	475,200
Travel and Training .....	23,300	7,400	5,200
Family Health Centers .....	3,061,600	1,466,500	1,600,000
Strategy for Health Living .....	258,800	76,700	-
Integrated Palliative Care .....	44,500	41,200	-
Drug Utilization .....	169,100	-	-
Video Conferencing .....	259,200	183,800	-
<b>Total Primary Health Care Policy .....</b>	<b>4,439,900</b>	<b>2,169,800</b>	<b>2,099,900</b>
<b>Health Research and Epidemiology</b>			
Appropriations provided to monitor and report to public on health status and trends in the Province and to support evidence based decisions and continuous improvement throughout the Health and Social Services system.			
Administration .....	2,300	2,000	2,000
Equipment .....	2,700	-	-
Materials, Supplies and Services .....	1,000	1,000	1,500
Professional and Contract Services .....	2,500	500	2,500
Salaries .....	291,800	315,400	267,900
Travel and Training .....	10,600	9,000	11,900
Health Research Program .....	129,000	359,600	104,000
<b>Total Health Research and Epidemiology .....</b>	<b>439,900</b>	<b>687,500</b>	<b>389,800</b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Chronic Disease Prevention</b>			
Appropriations provided for broad policy direction and support of work in decreasing common risk factors (e.g., smoking, physical inactivity, obesity and unhealthy eating) to decrease the burden of non-communicable chronic diseases (e.g., diabetes, cancer, heart disease).			
Administration .....	7,500	9,100	7,900
Equipment .....	200	200	200
Materials, Supplies and Services .....	14,000	17,800	19,000
Professional and Contract Services .....	10,000	14,000	5,000
Salaries .....	379,400	327,600	307,400
Travel and Training .....	6,400	7,200	7,200
Tobacco Reduction Strategy .....	59,100	60,000	60,000
Diabetes Enhanced Services .....	247,700	252,700	251,200
Cervical Cancer Screening .....	23,300	23,500	23,500
Health Promotion and Illness Prevention .....	<u>208,000</u>	<u>58,000</u>	<u>58,000</u>
<b>Total Chronic Disease Prevention .....</b>	<b><u>955,600</u></b>	<b><u>770,100</u></b>	<b><u>739,400</u></b>
<b>TOTAL HEALTH POLICY DEVELOPMENT .....</b>	<b><u>7,468,600</u></b>	<b><u>5,229,200</u></b>	<b><u>6,248,400</u></b>
<b>SOCIAL POLICY DEVELOPMENT</b>			
<b>Office of the Director</b>			
Appropriations provided for division administration with responsibility for social policy development, federal/provincial/territorial social services initiatives and advice/support to the health regions in program areas related to addictions services, alcohol/drug treatment and rehabilitation (ADTR), mental health services, emergency health and social services (EH&SS), Premier's Action Committee on Family Violence Prevention and evaluation services in all areas of social policy.			
Administration .....	9,200	12,400	14,600
Equipment .....	600	1,700	700
Materials, Supplies and Services .....	7,300	18,800	7,900
Professional and Contract Services .....	177,000	166,700	174,200
Salaries .....	458,500	401,100	439,300
Travel and Training .....	21,000	55,500	52,500
Grants .....	<u>1,753,400</u>	<u>1,576,400</u>	<u>1,917,200</u>
<b>Total Office of the Director .....</b>	<b><u>2,427,000</u></b>	<b><u>2,232,600</u></b>	<b><u>2,606,400</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>Office of the Director of Child Welfare</b>			
Appropriations provided for policy direction and provincial administration/direction of child protection and services and consultation and support to health regions. Also includes policy/standards development, compliance monitoring and provision of certain direct service in the areas of adoptions, foster care, child protection and youth services.			
Administration .....	64,100	36,000	18,800
Equipment .....	1,300	1,500	-
Materials, Supplies and Services .....	1,000	500	1,000
Professional and Contract Services .....	30,000	85,000	95,000
Salaries .....	384,900	376,500	430,300
Travel and Training .....	17,100	26,000	25,500
Grants .....	<u>638,200</u>	<u>38,200</u>	<u>28,200</u>
<b>Total Office of the Director of Child Welfare .....</b>	<b>1,136,600</b>	<b>563,700</b>	<b>598,800</b>
<b>Healthy Child Development</b>			
Appropriations provided for policy/standards development and federal/provincial/territorial relations in the areas of early childhood education, special needs children, child care subsidy program and healthy child development.			
Administration .....	9,700	12,100	12,000
Equipment .....	-	5,000	5,000
Materials, Supplies and Services .....	3,500	10,900	4,500
Professional and Contract Services .....	61,000	52,900	29,900
Salaries .....	241,400	226,600	225,100
Travel and Training .....	14,400	22,200	22,000
Grants .....	<u>1,464,600</u>	<u>1,373,000</u>	<u>1,100,700</u>
<b>Total Healthy Child Development .....</b>	<b>1,794,600</b>	<b>1,702,700</b>	<b>1,399,200</b>
<b>Social Supports and Seniors Services</b>			
Appropriations provided for services and consultative support to health regions, federal/provincial/territorial policy analysis and research and provincial policy development in the areas of seniors policy, social/financial assistance, Family Support Orders Program (FSOP), family/seniors housing and Disability Support Program (DSP).			
Administration .....	29,500	23,800	25,100
Equipment .....	5,400	11,000	11,000
Materials, Supplies and Services .....	10,600	10,900	7,100
Professional and Contract Services .....	342,100	226,300	387,300
Salaries .....	856,000	754,200	793,500
Travel and Training .....	66,600	98,000	98,200
Grants .....	<u>952,500</u>	<u>392,100</u>	<u>610,100</u>
<b>Total Social Supports and Seniors Services .....</b>	<b>2,262,700</b>	<b>1,516,300</b>	<b>1,932,300</b>
<b>TOTAL SOCIAL POLICY DEVELOPMENT .....</b>	<b>7,620,900</b>	<b>6,015,300</b>	<b>6,536,700</b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>REGULATORY SERVICES</b>			
<b>Regulatory Programs</b>			
Appropriations provided for adult protection, public guardianship, and the inspection and licensing of ambulances, emergency medical technicians, community care facilities and nursing homes.			
Administration .....	9,000	9,800	9,800
Equipment .....	400	800	500
Materials, Supplies and Services .....	4,700	3,300	5,200
Professional and Contract Services .....	10,000	26,700	10,000
Salaries .....	393,100	224,100	330,800
Travel and Training .....	<u>19,600</u>	<u>19,900</u>	<u>20,500</u>
<b>Total Regulatory Programs .....</b>	<b>436,800</b>	<b>284,600</b>	<b>376,800</b>
<b>Vital Statistics</b>			
Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, stillbirths and change of name.			
Administration .....	9,600	12,200	12,200
Equipment .....	1,800	500	500
Materials, Supplies and Services .....	5,000	5,000	5,000
Professional and Contract Services .....	4,500	4,500	4,500
Salaries .....	235,800	224,500	222,700
Travel and Training .....	<u>3,300</u>	<u>9,500</u>	<u>3,500</u>
<b>Total Vital Statistics .....</b>	<b>260,000</b>	<b>256,200</b>	<b>248,400</b>
<b>Environmental Health</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 .....	12,000	13,200	13,300
Equipment .....	8,100	5,000	12,000
Materials, Supplies and Services .....	10,200	10,200	10,100
Professional and Contract Services .....	42,000	40,500	43,000
Salaries .....	371,300	345,200	344,000
Travel and Training .....	<u>35,700</u>	<u>44,500</u>	<u>36,500</u>
<b>Total Environmental Health .....</b>	<b>479,300</b>	<b>458,600</b>	<b>458,900</b>
<b>TOTAL REGULATORY SERVICES .....</b>	<b><u>1,176,100</u></b>	<b><u>999,400</u></b>	<b><u>1,084,100</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>CANCER TREATMENT CENTRE EXPANSION/MRI SERVICES</b>			
<b>Cancer Treatment Centre Expansion/MRI Services</b>			
Appropriations provided for design, construction and equipment for expansion of the PEI Cancer Treatment Centre and establishment of MRI services at the Queen Elizabeth Hospital. First year start up and operational costs are also included.			
Professional and Contract Services .....	-	145,000	145,000
Grants .....	<u>3,586,100</u>	<u>11,101,400</u>	<u>11,055,000</u>
<b>Total Cancer Treatment Centre Expansion/ MRI Services .....</b>	<b><u>3,586,100</u></b>	<b><u>11,246,400</u></b>	<b><u>11,200,000</u></b>
<b>TOTAL CANCER TREATMENT CENTRE EXPANSION/ MRI SERVICES .....</b>	<b><u>3,586,100</u></b>	<b><u>11,246,400</u></b>	<b><u>11,200,000</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT/SERVICES .....</b>	<b><u>121,699,500</u></b>	<b><u>120,288,500</u></b>	<b><u>120,300,300</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b><u>PROVINCIAL HEALTH SERVICES AUTHORITY</u></b>			
<b>Queen Elizabeth Hospital</b>			
Appropriations provided for the delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients; Surgical Services; Ambulatory Care and Inpatient Services; Support Services; and the PEI Cancer Treatment Centre.			
Administration .....	995,500	996,600	965,400
Equipment .....	99,000	148,000	127,000
Materials, Supplies and Services .....	20,063,700	19,597,200	18,767,400
Professional and Contract Services .....	949,000	849,900	870,900
Salaries .....	53,797,600	50,103,300	48,975,900
Travel and Training .....	<u>328,500</u>	<u>306,000</u>	<u>331,900</u>
Total Gross Expenditure .....	76,233,300	72,001,000	70,038,500
Less: Hospital Based Revenue .....	<u>(4,909,600)</u>	<u>(4,718,700)</u>	<u>(4,487,100)</u>
<b>Total Queen Elizabeth Hospital .....</b>	<b>71,323,700</b>	<b>67,282,300</b>	<b>65,551,400</b>
<b>Prince County Hospital</b>			
Appropriations provided for the delivery of a range of programs and services offered through the Province's second largest acute care hospital, including: Emergency Department and Outpatients; Surgical Services; Ambulatory Care and Inpatient Services; and Support Services. Appropriations also provide for startup and additional operating costs associated with the new Prince County Hospital, which is scheduled to open in the Fall of 2003.			
Administration .....	508,300	291,300	255,800
Equipment .....	7,800	9,900	19,700
Materials, Supplies and Services .....	4,751,700	4,203,500	3,899,600
Professional and Contract Services .....	209,500	432,500	463,500
Salaries .....	21,931,300	20,351,000	20,576,300
Travel and Training .....	<u>768,300</u>	<u>193,200</u>	<u>108,000</u>
Total Gross Expenditure .....	28,176,900	25,481,400	25,322,900
Less: Hospital Based Revenue .....	<u>(1,681,800)</u>	<u>(1,722,400)</u>	<u>(1,339,000)</u>
<b>Total Prince County Hospital .....</b>	<b>26,495,100</b>	<b>23,759,000</b>	<b>23,983,900</b>



## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>Hillsborough Hospital</b>			
Appropriations provided for the delivery of specialized acute and long-term treatment and rehabilitative psychiatric services to Islanders who have enduring mental illness, persons with mental handicaps and psychogeriatric patients. The hospital also provides day services to former patients.			
Administration .....	136,900	140,300	136,900
Equipment .....	47,900	48,900	47,900
Materials, Supplies and Services .....	1,210,300	1,116,800	1,192,700
Professional and Contract Services .....	151,800	158,400	144,800
Salaries .....	6,974,400	6,600,900	6,859,200
Travel and Training .....	<u>62,900</u>	<u>55,000</u>	<u>67,200</u>
<b>Total Hillsborough Hospital .....</b>	<b>8,584,200</b>	<b>8,120,300</b>	<b>8,448,700</b>
<b>Addiction Services</b>			
Appropriations provided for the delivery of inpatient and specialized provincial programs and community based programs for residents of the Queens Region. The range of programs/services include detoxification services, rehabilitation services, family counselling, a non-residential adolescent program and long-term care for men and women in need of shelter.			
Administration .....	73,900	57,200	73,900
Equipment .....	35,800	7,300	25,800
Materials, Supplies and Services .....	333,500	254,700	328,900
Professional and Contract Services .....	60,100	79,300	48,100
Salaries .....	3,330,700	3,204,800	3,171,400
Travel and Training .....	<u>10,100</u>	<u>18,900</u>	<u>9,100</u>
<b>Total Addiction Services .....</b>	<b><u>3,844,100</u></b>	<b><u>3,622,200</u></b>	<b><u>3,657,200</u></b>
<b>TOTAL PROVINCIAL HEALTH SERVICES AUTHORITY . . . .</b>	<b><u>110,247,100</u></b>	<b><u>102,783,800</u></b>	<b><u>101,641,200</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b><u>REGIONALLY DELIVERED SERVICES</u></b>			
<b>COMMUNITY HOSPITALS</b>			
<b>General</b>			
Appropriations provided for the service delivery and program needs of community hospitals.			
Western Hospital .....	3,790,600	3,680,200	3,655,500
Community Hospital .....	3,812,000	3,660,900	3,640,000
Stewart Memorial Hospital .....	1,934,900	1,864,300	1,861,500
Kings County Memorial Hospital .....	5,033,800	4,830,200	4,687,500
Souris Hospital .....	<u>3,923,300</u>	<u>3,579,600</u>	<u>3,635,600</u>
Total Gross Expenditure .....	18,494,600	17,615,200	17,480,100
Less: Hospital Based Revenue .....	<u>(1,062,400)</u>	<u>(1,079,800)</u>	<u>(1,091,000)</u>
<b>Total Community Hospitals .....</b>	<b><u>17,432,200</u></b>	<b><u>16,535,400</u></b>	<b><u>16,389,100</u></b>
<b>TOTAL COMMUNITY HOSPITALS .....</b>	<b><u>17,432,200</u></b>	<b><u>16,535,400</u></b>	<b><u>16,389,100</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 Long Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.			
Administration .....	11,300	11,900	11,900
Equipment .....	19,500	22,900	21,400
Materials, Supplies and Services .....	137,600	107,300	92,600
Professional and Contract Services .....	1,171,400	1,159,900	1,171,400
Salaries .....	1,213,100	1,189,400	1,195,200
Travel and Training .....	<u>42,700</u>	<u>48,400</u>	<u>43,600</u>
<b>Total General .....</b>	<b><u>2,595,600</u></b>	<b><u>2,539,800</u></b>	<b><u>2,536,100</u></b>
<b>TOTAL DENTAL PUBLIC HEALTH .....</b>	<b><u>2,595,600</u></b>	<b><u>2,539,800</u></b>	<b><u>2,536,100</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget Estimate</u> \$
<b>COMMUNITY MENTAL HEALTH</b>			
<b>General</b>			
Appropriations provided for mental health services which focus on community mental health teams, counselling, support, aftercare community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration .....	286,700	182,800	143,900
Equipment .....	9,300	30,300	6,200
Materials, Supplies and Services .....	46,200	24,100	34,200
Professional and Contract Services .....	54,300	39,200	29,000
Salaries .....	5,117,700	4,750,100	4,874,200
Travel and Training .....	<u>147,500</u>	<u>89,300</u>	<u>77,100</u>
<b>Total General</b> .....	<b><u>5,661,700</u></b>	<b><u>5,115,800</u></b>	<b><u>5,164,600</u></b>
<b>TOTAL COMMUNITY MENTAL HEALTH</b> .....	<b><u>5,661,700</u></b>	<b><u>5,115,800</u></b>	<b><u>5,164,600</u></b>
<b>PUBLIC HEALTH NURSING</b>			
<b>General</b>			
Appropriations provided for the delivery of public health nursing services under programs such as maternal and child health, communicable disease control, health education, school health and family life education.			
Administration .....	85,700	93,700	76,300
Equipment .....	4,800	9,000	5,000
Materials, Supplies and Services .....	36,700	39,100	37,200
Professional and Contract Services .....	9,300	9,300	9,300
Salaries .....	2,640,400	2,448,300	2,391,700
Travel and Training .....	<u>77,300</u>	<u>80,100</u>	<u>74,300</u>
<b>Total General</b> .....	<b><u>2,854,200</u></b>	<b><u>2,679,500</u></b>	<b><u>2,593,800</u></b>
<b>TOTAL PUBLIC HEALTH NURSING</b> .....	<b><u>2,854,200</u></b>	<b><u>2,679,500</u></b>	<b><u>2,593,800</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>PROVINCIAL DRUG PROGRAMS</b>			
<b>General</b>			
Appropriations provided for the delivery and administration of provincial drug programs managed by the Provincial Pharmacy. With the exception of the "Provincial Pharmacy Delivered Programs", the other drug programs are delivered through community retail pharmacies.			
Administration .....	28,200	23,600	30,400
Equipment .....	6,100	6,600	6,600
Materials, Supplies and Services .....	44,300	43,500	42,600
Professional and Contract Services .....	26,700	36,500	26,700
Salaries .....	593,400	549,100	572,900
Travel and Training .....	4,600	5,100	5,100
Seniors Drug Cost Assistance Plan .....	8,450,100	8,062,000	7,195,000
Multiple Sclerosis Medications Assistance Program ..	700,000	635,000	700,000
PEI Family Health Benefit .....	201,000	192,000	201,000
Financial Assistance Drug Program .....	4,689,400	4,291,200	4,348,600
Diabetes Control Program .....	940,000	889,000	940,000
Private Nursing Homes Program .....	498,900	485,000	393,000
Provincial Pharmacy Delivered Programs .....	<u>2,509,500</u>	<u>2,244,300</u>	<u>2,041,400</u>
<b>Total General</b> .....	<u>18,692,200</u>	<u>17,462,900</u>	<u>16,503,300</u>
<b>TOTAL PROVINCIAL DRUG PROGRAMS</b> .....	<u>18,692,200</u>	<u>17,462,900</u>	<u>16,503,300</u>
<b>COMMUNITY ADDICTION SERVICES</b>			
<b>General</b>			
Appropriations provided for programs to support addicted persons and their families by offering treatment and counselling related to alcohol/tobacco/other drug addictions and gambling addictions. Services are offered at the primary, intermediate and extended care levels and include specific programs for women and youth.			
Administration .....	86,200	89,200	88,400
Equipment .....	1,400	1,500	2,200
Materials, Supplies and Services .....	76,400	70,500	71,300
Professional and Contract Services .....	73,100	76,100	71,300
Salaries .....	2,129,900	2,134,000	2,071,800
Travel and Training .....	50,900	47,600	45,800
<b>Total General</b> .....	<u>2,417,900</u>	<u>2,418,900</u>	<u>2,350,800</u>
<b>TOTAL COMMUNITY ADDICTION SERVICES</b> .....	<u>2,417,900</u>	<u>2,418,900</u>	<u>2,350,800</u>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</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, adoption and post-adoption services. Programs also include the operation of Sherwood Home, the Provincial Adolescent Group Home and family facility group homes.			
Administration .....	509,100	668,700	542,100
Equipment .....	153,000	103,300	74,900
Materials, Supplies and Services .....	319,000	559,700	351,300
Professional and Contract Services .....	121,500	141,700	183,500
Salaries .....	16,614,800	16,370,000	16,096,600
Travel and Training .....	396,100	444,800	377,000
Medical, Dental, Optical .....	972,200	961,200	1,024,200
Special Needs .....	306,400	297,900	318,400
Cash and Material Benefits .....	25,638,300	25,794,100	26,835,500
Maintenance of Children .....	3,312,300	3,609,400	3,332,300
Day Care Subsidy .....	3,359,300	3,386,000	3,240,300
Disability Support Program .....	6,123,300	5,471,700	5,556,600
Other Grants .....	<u>644,400</u>	<u>815,000</u>	<u>657,600</u>
<b>Total General</b> .....	<u>58,469,700</u>	<u>58,623,500</u>	<u>58,590,300</u>
<b>TOTAL CHILD AND FAMILY SERVICES</b> .....	<b><u>58,469,700</u></b>	<b><u>58,623,500</u></b>	<b><u>58,590,300</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 .....	65,800	55,100	45,000
Materials, Supplies and Services .....	1,500	1,200	1,200
Salaries .....	771,400	753,100	773,100
Travel and Training .....	19,000	19,200	18,200
Grants .....	<u>1,717,100</u>	<u>1,527,800</u>	<u>1,687,100</u>
<b>Total General</b> .....	<u>2,574,800</u>	<u>2,356,400</u>	<u>2,524,600</u>
<b>TOTAL JOB CREATION</b> .....	<b><u>2,574,800</u></b>	<b><u>2,356,400</u></b>	<b><u>2,524,600</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget 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 .....	790,500	690,600	687,800
Equipment .....	48,800	66,200	45,100
Materials, Supplies and Services .....	1,947,700	2,138,900	2,069,000
Professional and Contract Services .....	407,000	400,600	372,900
Salaries .....	846,200	806,300	687,000
Travel and Training .....	<u>68,400</u>	<u>65,700</u>	<u>57,600</u>
<b>Total Housing Programs .....</b>	<b>4,108,600</b>	<b>4,168,300</b>	<b>3,919,400</b>
<b>Provincial Homes and Manors</b>			
Appropriations provided for the operation of the provincially owned manors.			
Administration .....	477,100	491,400	482,100
Equipment .....	68,000	78,600	74,800
Materials, Supplies and Services .....	3,413,200	3,471,100	3,298,500
Professional and Contract Services .....	284,800	249,700	253,300
Salaries .....	30,086,300	28,403,900	28,391,000
Travel and Training .....	<u>112,100</u>	<u>97,500</u>	<u>115,200</u>
<b>Total Provincial Homes and Manors .....</b>	<b>34,441,500</b>	<b>32,792,200</b>	<b>32,614,900</b>
<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>7,648,200</u>	<u>6,896,400</u>	<u>7,228,900</u>
<b>Total Grants to Private Nursing Homes .....</b>	<b>7,648,200</b>	<b>6,896,400</b>	<b>7,228,900</b>
<b>Home Care and Support</b>			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to provide health care and support services to enable people to remain in their own homes.			
Administration .....	44,500	49,100	46,200
Equipment .....	16,000	22,500	18,000
Materials, Supplies and Services .....	195,200	87,500	70,600
Professional and Contract Services .....	38,100	43,900	38,100
Salaries .....	7,475,400	6,329,100	6,129,600
Travel and Training .....	<u>448,800</u>	<u>491,700</u>	<u>406,600</u>
<b>Total Home Care and Support .....</b>	<b>8,218,000</b>	<b>7,023,800</b>	<b>6,709,100</b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<b>2003-04 Budget Estimate \$</b>	<b>2002-03 Forecast \$</b>	<b>2002-03 Budget Estimate \$</b>
<b>Grants to Community Organizations and Projects</b>			
Appropriations provided to support regional community-based non-governmental organizations to provide support/programs.			
Grants to Community Organizations and Projects . . . .	4,757,700	4,757,700	4,757,700
<b>Total Grants to Community Organizations and Projects</b> . . . . .	<b>4,757,700</b>	<b>4,757,700</b>	<b>4,757,700</b>
<b>TOTAL COMMUNITY AND RESIDENTIAL SERVICES</b> . . . . .	<b>59,174,000</b>	<b>55,638,400</b>	<b>55,230,000</b>
 <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 four regional authorities.			
Administration . . . . .	928,100	612,400	568,900
Debt . . . . .	13,500	14,000	13,100
Equipment . . . . .	53,300	62,300	46,700
Materials, Supplies and Services . . . . .	316,200	255,900	272,400
Professional and Contract Services . . . . .	733,600	544,500	537,900
Salaries . . . . .	7,868,700	5,803,500	6,139,600
Travel and Training . . . . .	342,600	341,400	321,500
<b>Total General</b> . . . . .	<b>10,256,000</b>	<b>7,634,000</b>	<b>7,900,100</b>
<b>TOTAL REGIONAL ADMINISTRATION</b> . . . . .	<b>10,256,000</b>	<b>7,634,000</b>	<b>7,900,100</b>
 <b>TOTAL REGIONALLY DELIVERED SERVICES</b> . . . . .	 <b>180,128,300</b>	 <b>171,004,600</b>	 <b>169,782,700</b>
 <b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b> . . . . .	 <b>412,074,900</b>	 <b>394,076,900</b>	 <b>391,724,200</b>

## EAST PRINCE HEALTH FACILITY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>EAST PRINCE HEALTH FACILITY</b>			
Appropriations provided for the planning, design and construction of the new East Prince Health Facility.			
Administration .....	316,500	7,000	7,000
Materials, Supplies and Services .....	3,500	7,000	7,000
Professional and Contract Services .....	725,000	1,425,000	1,425,000
Salaries .....	150,000	200,000	200,000
Travel and Training .....	5,000	15,000	15,000
Grants .....	<u>5,300,000</u>	<u>16,346,000</u>	<u>19,346,000</u>
<b>Total East Prince Health Facility .....</b>	<b><u>6,500,000</u></b>	<b><u>18,000,000</u></b>	<b><u>21,000,000</u></b>
<b>TOTAL EAST PRINCE HEALTH FACILITY .....</b>	<b><u>6,500,000</u></b>	<b><u>18,000,000</u></b>	<b><u>21,000,000</u></b>



# 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

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Legislative Assembly .....	3,317,500	3,131,800	3,101,800
<b>Gross Expenditure</b> .....	<b>3,317,500</b>	<b>3,131,800</b>	<b>3,101,800</b>
<b>Gross Revenue</b> .....	-	<b>300</b>	-
<b>Net Legislative Assembly Expenditure</b> .....	<b><u>3,317,500</u></b>	<b><u>3,131,500</u></b>	<b><u>3,101,800</u></b>



## LEGISLATIVE ASSEMBLY

	<b><u>2003-04</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> \$	<b><u>2002-03</u></b> <b><u>Forecast</u></b> \$	<b><u>2002-03</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> \$
LEGISLATIVE SERVICES .....	1,433,100	1,361,400	1,361,400
MEMBERS .....	1,605,500	1,537,900	1,537,900
OFFICE OF THE CONFLICT OF INTEREST			
COMMISSIONER .....	23,200	23,700	23,700
OFFICE OF THE INFORMATION AND			
PRIVACY COMMISSIONER .....	66,000	30,000	-
ELECTIONS .....	<u>189,700</u>	<u>178,800</u>	<u>178,800</u>
<b>TOTAL LEGISLATIVE ASSEMBLY .....</b>	<b><u>3,317,500</u></b>	<b><u>3,131,800</u></b>	<b><u>3,101,800</u></b>

# LEGISLATIVE ASSEMBLY

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>LEGISLATIVE SERVICES</b>			
<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 .....	119,500	129,500	129,500
Equipment .....	72,900	29,300	34,300
Materials, Supplies and Services .....	38,400	38,400	38,400
Professional and Contract Services .....	51,000	61,100	61,100
Salaries .....	986,400	937,400	937,400
Travel and Training .....	15,200	20,200	15,200
Grants .....	<u>149,700</u>	<u>145,500</u>	<u>145,500</u>
<b>Total Legislative Services .....</b>	<b><u>1,433,100</u></b>	<b><u>1,361,400</u></b>	<b><u>1,361,400</u></b>
<b>TOTAL LEGISLATIVE SERVICES .....</b>	<b><u>1,433,100</u></b>	<b><u>1,361,400</u></b>	<b><u>1,361,400</u></b>
<b>MEMBERS</b>			
<b>Members</b>			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries .....	1,497,100	1,429,500	1,429,500
Travel and Training .....	<u>108,400</u>	<u>108,400</u>	<u>108,400</u>
<b>Total Members .....</b>	<b><u>1,605,500</u></b>	<b><u>1,537,900</u></b>	<b><u>1,537,900</u></b>
<b>TOTAL MEMBERS .....</b>	<b><u>1,605,500</u></b>	<b><u>1,537,900</u></b>	<b><u>1,537,900</u></b>
<b>OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER</b>			
<b>Office of the Conflict of Interest Commissioner</b>			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Professional and Contract Services .....	20,000	20,000	20,000
Travel and Training .....	<u>3,200</u>	<u>3,700</u>	<u>3,700</u>
<b>Total Office of the Conflict of Interest Commissioner .....</b>	<b><u>23,200</u></b>	<b><u>23,700</u></b>	<b><u>23,700</u></b>
<b>TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER .....</b>	<b><u>23,200</u></b>	<b><u>23,700</u></b>	<b><u>23,700</u></b>

# LEGISLATIVE ASSEMBLY

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
<b>Office of the Information and Privacy Commissioner</b>			
Appropriations provided for the costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the <i>Freedom of Information and Protection of Privacy Act</i> .			
Administration .....	4,900	-	-
Materials, Supplies and Services .....	1,600	-	-
Professional and Contract Services .....	1,000	30,000	-
Salaries .....	53,500	-	-
Travel and Training .....	<u>5,000</u>	-	-
<b>Total Office of the Information and Privacy Commissioner .....</b>	<b><u>66,000</u></b>	<b><u>30,000</u></b>	<b><u>-</u></b>
<b>TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER .....</b>	<b><u>66,000</u></b>	<b><u>30,000</u></b>	<b><u>-</u></b>
<b>ELECTIONS</b>			
<b>Elections</b>			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration .....	5,000	5,000	5,000
Equipment .....	2,300	2,300	2,300
Materials, Supplies and Services .....	2,500	2,500	2,500
Professional and Contract Services .....	2,000	2,000	2,000
Salaries .....	173,900	163,000	163,000
Travel and Training .....	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Total Elections .....</b>	<b><u>189,700</u></b>	<b><u>178,800</u></b>	<b><u>178,800</u></b>
<b>TOTAL ELECTIONS .....</b>	<b><u>189,700</u></b>	<b><u>178,800</u></b>	<b><u>178,800</u></b>
<b>TOTAL LEGISLATIVE ASSEMBLY .....</b>	<b><u>3,317,500</u></b>	<b><u>3,131,800</u></b>	<b><u>3,101,800</u></b>



# MINISTRY OF THE PROVINCIAL TREASURY

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

**MIKE O'BRIEN, 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

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Department of the Provincial Treasury .....	19,045,300	18,222,100	18,778,500
Council of Atlantic Premiers .....	173,500	183,700	183,700
General Government .....	8,779,900	4,224,600	5,174,600
Interest Charges on Debt .....	105,408,600	100,900,000	106,500,000
Interministerial Women's Secretariat .....	299,800	300,300	299,700
P.E.I. Lending Agency .....	806,400	790,700	790,700
Technology Asset Management .....	<u>2,228,000</u>	<u>1,876,400</u>	<u>1,876,400</u>
<b>Gross Expenditure .....</b>	<b><u>136,741,500</u></b>	<b><u>126,497,800</u></b>	<b><u>133,603,600</u></b>
<b>Gross Revenue .....</b>	<b><u>17,046,100</u></b>	<b><u>16,748,500</u></b>	<b><u>15,748,800</u></b>
<b>Net Ministry Expenditure .....</b>	<b><u>119,695,400</u></b>	<b><u>109,749,300</u></b>	<b><u>117,854,800</u></b>





## PROVINCIAL TREASURY

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
ADMINISTRATION .....	562,600	529,300	544,300
FISCAL MANAGEMENT .....	1,021,000	1,022,800	1,028,200
POLICY AND EVALUATION .....	550,000	527,700	527,600
TAXATION AND PROPERTY RECORDS .....	6,199,500	5,803,800	5,927,000
OFFICE OF THE COMPTROLLER .....	1,499,800	1,441,400	1,507,000
INFORMATION SERVICES .....	3,359,300	3,474,900	3,566,900
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS .....	483,000	363,800	475,400
INFORMATION TECHNOLOGY MANAGEMENT GROUP	<u>5,370,100</u>	<u>5,058,400</u>	<u>5,202,100</u>
<b>TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY .....</b>	<b>19,045,300</b>	<b>18,222,100</b>	<b>18,778,500</b>
COUNCIL OF ATLANTIC PREMIERS .....	173,500	183,700	183,700
GENERAL GOVERNMENT .....	8,779,900	4,224,600	5,174,600
INTEREST CHARGES ON DEBT .....	105,408,600	100,900,000	106,500,000
INTERMINISTERIAL WOMEN'S SECRETARIAT .....	299,800	300,300	299,700
P.E.I. LENDING AGENCY .....	806,400	790,700	790,700
TECHNOLOGY ASSET MANAGEMENT .....	<u>2,228,000</u>	<u>1,876,400</u>	<u>1,876,400</u>
<b>TOTAL PROVINCIAL TREASURY .....</b>	<b><u>136,741,500</u></b>	<b><u>126,497,800</u></b>	<b><u>133,603,600</u></b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<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 .....	21,700	22,700	20,700
Equipment .....	5,700	8,000	6,000
Materials, Supplies and Services .....	2,900	3,600	3,600
Professional and Contract Services .....	4,800	-	15,800
Salaries .....	464,200	429,000	432,200
Travel and Training .....	<u>63,300</u>	<u>66,000</u>	<u>66,000</u>
<b>Total General</b> .....	<b><u>562,600</u></b>	<b><u>529,300</u></b>	<b><u>544,300</u></b>
<b>TOTAL ADMINISTRATION</b> .....	<b><u>562,600</u></b>	<b><u>529,300</u></b>	<b><u>544,300</u></b>
<b>FISCAL MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and policy advice and analytical support to Treasury Board and Government on financial matters, debt management, banking, investment policy and pensions.			
Administration .....	43,100	45,600	45,600
Equipment .....	11,400	12,700	12,700
Materials, Supplies and Services .....	30,900	30,900	30,900
Professional and Contract Services .....	116,300	137,300	137,300
Salaries .....	777,500	751,300	756,700
Travel and Training .....	<u>41,800</u>	<u>45,000</u>	<u>45,000</u>
<b>Total General</b> .....	<b><u>1,021,000</u></b>	<b><u>1,022,800</u></b>	<b><u>1,028,200</u></b>
<b>TOTAL FISCAL MANAGEMENT</b> .....	<b><u>1,021,000</u></b>	<b><u>1,022,800</u></b>	<b><u>1,028,200</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	6,700	5,100
Equipment .....	900	1,000	1,000
Materials, Supplies and Services .....	1,900	1,200	1,900
Salaries .....	271,900	261,000	261,400
Travel and Training .....	<u>6,600</u>	<u>6,600</u>	<u>7,500</u>
<b>Total General</b> .....	<b><u>286,400</u></b>	<b><u>276,500</u></b>	<b><u>276,900</u></b>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<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 .....	4,700	8,400	5,200
Equipment .....	800	7,100	1,300
Materials, Supplies and Services .....	800	1,000	800
Professional and Contract Services .....	43,800	43,800	43,800
Salaries .....	208,200	185,000	192,900
Travel and Training .....	<u>5,300</u>	<u>5,900</u>	<u>6,700</u>
<b>Total Risk Management and Insurance .....</b>	<b><u>263,600</u></b>	<b><u>251,200</u></b>	<b><u>250,700</u></b>
<b>TOTAL POLICY AND EVALUATION .....</b>	<b><u>550,000</u></b>	<b><u>527,700</u></b>	<b><u>527,600</u></b>
<b>TAXATION AND PROPERTY RECORDS</b>			
<b>Administration</b>			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration .....	27,900	23,600	19,800
Debt .....	1,065,000	1,065,000	1,065,000
Materials, Supplies and Services .....	12,200	14,300	12,200
Salaries .....	330,600	293,800	314,800
Travel and Training .....	<u>11,100</u>	<u>13,500</u>	<u>11,900</u>
<b>Total Administration .....</b>	<b><u>1,446,800</u></b>	<b><u>1,410,200</u></b>	<b><u>1,423,700</u></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 .....	1,206,900	765,500	1,020,500
Travel and Training .....	<u>84,900</u>	<u>54,300</u>	<u>97,800</u>
<b>Total Tax Audit, Collection &amp; Inspection Services ..</b>	<b><u>1,291,800</u></b>	<b><u>819,800</u></b>	<b><u>1,118,300</u></b>
<b>Tax Administration &amp; Client Services</b>			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration .....	150,500	165,500	146,900
Equipment .....	16,200	35,000	15,000
Materials, Supplies and Services .....	65,800	63,500	63,500
Professional and Contract Services .....	96,500	638,400	167,300
Salaries .....	1,372,700	1,242,000	1,393,100
Travel and Training .....	<u>7,300</u>	<u>9,400</u>	<u>9,400</u>
<b>Total Tax Administration &amp; Client Services .....</b>	<b><u>1,709,000</u></b>	<b><u>2,153,800</u></b>	<b><u>1,795,200</u></b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Information Technology Services</b>			
Appropriations provided for development, implementation and distribution of information technology and geomatics information systems and applications for the Division.			
Equipment .....	20,000	90,000	20,000
Materials, Supplies and Services .....	4,200	95,200	86,100
Professional and Contract Services .....	232,100	-	-
Salaries .....	438,700	358,700	445,500
Travel and Training .....	<u>14,900</u>	<u>15,900</u>	<u>15,600</u>
<b>Total Information Technology Services .....</b>	<b>709,900</b>	<b>559,800</b>	<b>567,200</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 .....	4,000	5,000	4,000
Salaries .....	973,300	799,300	952,800
Travel and Training .....	<u>64,700</u>	<u>55,900</u>	<u>65,800</u>
<b>Total Property Assessment Services .....</b>	<b><u>1,042,000</u></b>	<b><u>860,200</u></b>	<b><u>1,022,600</u></b>
<b>TOTAL TAXATION AND PROPERTY RECORDS .....</b>	<b><u>6,199,500</u></b>	<b><u>5,803,800</u></b>	<b><u>5,927,000</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 Province's Financial Information System.			
Administration .....	33,800	29,100	26,300
Equipment .....	16,700	18,700	18,700
Materials, Supplies and Services .....	364,200	375,000	365,400
Professional and Contract Services .....	15,000	48,000	20,000
Salaries .....	758,300	684,300	722,000
Travel and Training .....	<u>12,800</u>	<u>11,900</u>	<u>14,600</u>
<b>Total Accounting .....</b>	<b>1,200,800</b>	<b>1,167,000</b>	<b>1,167,000</b>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<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 .....	11,700	10,500	11,900
Equipment .....	5,700	4,000	6,200
Materials, Supplies and Services .....	2,700	2,400	2,700
Professional and Contract Services .....	2,000	10,000	2,000
Salaries .....	270,400	241,900	310,400
Travel and Training .....	<u>6,500</u>	<u>5,600</u>	<u>6,800</u>
<b>Total Procurement</b> .....	<u>299,000</u>	<u>274,400</u>	<u>340,000</u>
<b>TOTAL OFFICE OF THE COMPTROLLER</b> .....	<b>1,499,800</b>	<b>1,441,400</b>	<b>1,507,000</b>
<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 .....	784,100	953,000	953,000
Materials, Supplies and Services .....	480,900	480,900	480,900
Professional and Contract Services .....	50,000	50,000	50,000
Salaries .....	531,800	562,200	511,900
Travel and Training .....	<u>1,400</u>	<u>1,600</u>	<u>1,600</u>
<b>Total Document Publishing Centre</b> .....	1,848,200	2,047,700	1,997,400
<b>Multimedia Services</b>			
Appropriations provided for various audio visual and technical support services to all government departments and agencies, the Legislative Assembly, the Supreme and provincial courts and Island schools. Professional services include: video and radio production, photography services, multimedia consultation, computer graphic design, computer generated presentations, new media design, equipment maintenance, media-monitoring, public announcement and media feeds for news conferences and events, short-term loan of audio-visual equipment and data-entry. The Island Focus program is also produced by this division.			
Administration .....	13,400	13,700	13,700
Equipment .....	7,700	8,300	8,300
Materials, Supplies and Services .....	66,200	66,000	69,200
Professional & Contract Services .....	3,500	3,500	3,500
Salaries .....	731,800	700,100	694,900
Travel and Training .....	<u>27,400</u>	<u>20,900</u>	<u>22,900</u>
<b>Total Multimedia Services</b> .....	850,000	812,500	812,500

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</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 .....	29,600	29,700	29,700
Equipment .....	3,700	7,000	4,000
Materials, Supplies and Services .....	52,400	65,500	65,500
Salaries .....	384,800	372,700	422,400
Travel and Training .....	<u>4,800</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Strategic Marketing and Design .....</b>	<b>475,300</b>	<b>479,900</b>	<b>526,600</b>
<b>Administration</b>			
Appropriations provided for the administration of the Information Services Division.			
Administration .....	5,500	5,500	5,500
Equipment .....	1,300	1,400	1,400
Materials, Supplies and Services .....	1,100	1,100	1,100
Salaries .....	177,900	126,500	222,400
Travel and Training .....	-	300	-
<b>Administration .....</b>	<b><u>185,800</u></b>	<b><u>134,800</u></b>	<b><u>230,400</u></b>
<b>TOTAL INFORMATION SERVICES .....</b>	<b><u>3,359,300</u></b>	<b><u>3,474,900</u></b>	<b><u>3,566,900</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 .....	39,800	10,400	10,400
Equipment .....	2,400	3,500	3,500
Materials, Supplies and Services .....	2,800	2,800	2,800
Professional and Contract Services .....	20,300	29,000	29,000
Salaries .....	378,100	268,800	380,400
Travel and Training .....	<u>39,600</u>	<u>49,300</u>	<u>49,300</u>
<b>Total General .....</b>	<b><u>483,000</u></b>	<b><u>363,800</u></b>	<b><u>475,400</u></b>
<b>TOTAL ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS .....</b>	<b><u>483,000</u></b>	<b><u>363,800</u></b>	<b><u>475,400</u></b>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>INFORMATION TECHNOLOGY MANAGEMENT GROUP</b>			
<b>Administration</b>			
Appropriations provided for the administration of the Division.			
Administration .....	29,500	27,200	29,500
Equipment .....	11,600	9,000	11,900
Materials, Supplies and Services .....	6,500	5,500	6,500
Professional and Contract Services .....	-	1,000	-
Salaries .....	449,700	287,600	345,600
Travel and Training .....	<u>138,800</u>	<u>136,000</u>	<u>141,800</u>
<b>Total Administration .....</b>	<b>636,100</b>	<b>466,300</b>	<b>535,300</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 .....	15,600	16,500	16,500
Equipment .....	500	14,800	500
Materials, Supplies and Services .....	3,000	3,500	3,000
Professional and Contract Services .....	-	13,500	-
Salaries .....	1,463,300	1,358,300	1,453,900
Travel and Training .....	<u>9,800</u>	<u>35,600</u>	<u>10,600</u>
<b>Total Information Systems Delivery .....</b>	<b>1,492,200</b>	<b>1,442,200</b>	<b>1,484,500</b>
<b>IT Operations</b>			
Appropriations provided for the management and operation of the 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 .....	70,600	61,500	71,500
Equipment .....	3,500	29,300	5,300
Materials, Supplies and Services .....	1,096,100	918,600	947,400
Salaries .....	1,031,800	1,023,600	1,026,200
Travel and Training .....	<u>18,800</u>	<u>20,900</u>	<u>20,900</u>
<b>Total IT Operations .....</b>	<b>2,220,800</b>	<b>2,053,900</b>	<b>2,071,300</b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>Telecommunications</b>			
Appropriations provided to plan, operate and maintain Government's telecommunications infrastructure (eg. data communications, telephone and mobile communication systems).			
Administration .....	19,100	55,800	55,800
Equipment .....	-	12,000	-
Materials, Supplies and Services .....	523,900	608,000	619,800
Professional and Contract Services .....	-	14,000	-
Salaries .....	472,700	394,700	429,900
Travel and Training .....	<u>5,300</u>	<u>11,500</u>	<u>5,500</u>
<b>Total Telecommunications .....</b>	<b><u>1,021,000</u></b>	<b><u>1,096,000</u></b>	<b><u>1,111,000</u></b>
<b>TOTAL INFORMATION TECHNOLOGY MANAGEMENT GROUP .....</b>	<b><u>5,370,100</u></b>	<b><u>5,058,400</u></b>	<b><u>5,202,100</u></b>
<b>TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY .....</b>	<b><u>19,045,300</u></b>	<b><u>18,222,100</u></b>	<b><u>18,778,500</u></b>



## COUNCIL OF ATLANTIC PREMIERS

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>COUNCIL OF ATLANTIC 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 Atlantic Premiers, as listed below.			
Atlantic Provinces Education Foundation .....	15,900	16,000	16,000
Council of Atlantic Premiers Secretariat .....	67,400	76,700	76,700
Maritime Provinces Higher Education Commission ...	86,000	86,700	86,700
Atlantic Provinces Community College Consortium ...	<u>4,200</u>	<u>4,300</u>	<u>4,300</u>
<b>Total General</b> .....	<b><u>173,500</u></b>	<b><u>183,700</u></b>	<b><u>183,700</u></b>
 <b>TOTAL COUNCIL OF ATLANTIC PREMIERS</b> .....	 <b><u>173,500</u></b>	 <b><u>183,700</u></b>	 <b><u>183,700</u></b>

## GENERAL GOVERNMENT

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>MISCELLANEOUS GENERAL</b>			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration .....	380,000	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>511,800</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>1,428,400</u>	<u>1,023,100</u>	<u>973,100</u>
<b>Total Government Insurance Program .....</b>	<b><u>1,428,400</u></b>	<b><u>1,023,100</u></b>	<b><u>973,100</u></b>
<b>SALARY NEGOTIATIONS</b>			
Appropriations provided for projected salary negotiations within the public service.			
Salaries .....	<u>2,900,000</u>	-	-
<b>Total Salary Negotiations .....</b>	<b><u>2,900,000</u></b>	<b>-</b>	<b>-</b>
<b>CONTINGENCY FUND</b>			
Appropriations provided for provincial government funding of unforeseen program requirements.			
Grants .....	<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
<b>Total Contingency Fund .....</b>	<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
<b>TOTAL GENERAL GOVERNMENT .....</b>	<b><u>8,779,900</u></b>	<b><u>4,224,600</u></b>	<b><u>5,174,600</u></b>

## INTEREST CHARGES ON DEBT

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>INTEREST CHARGES ON DEBT</b>			
<b>INTEREST</b>			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures .....	95,955,500	94,788,400	94,210,300
Loans and Treasury Notes .....	<u>8,874,900</u>	<u>5,546,200</u>	<u>11,733,000</u>
<b>Total Interest</b> .....	<b><u>104,830,400</u></b>	<b><u>100,334,600</u></b>	<b><u>105,943,300</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>578,200</u>	<u>565,400</u>	<u>556,700</u>
<b>Total Amortization of Debenture Discount</b> .....	<b><u>578,200</u></b>	<b><u>565,400</u></b>	<b><u>556,700</u></b>
<b>TOTAL INTEREST CHARGES ON DEBT</b> .....	<b><u>105,408,600</u></b>	<b><u>100,900,000</u></b>	<b><u>106,500,000</u></b>

## INTERMINISTERIAL WOMEN'S SECRETARIAT

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<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 .....	1,800	1,400	1,000
Materials, Supplies and Services .....	500	300	500
Professional and Contract Services .....	14,300	18,800	18,500
Salaries .....	124,400	121,000	120,900
Travel and Training .....	6,000	6,000	6,000
Grants .....	<u>152,800</u>	<u>152,800</u>	<u>152,800</u>
<b>Total Interministerial Women's Secretariat .....</b>	<b><u>299,800</u></b>	<b><u>300,300</u></b>	<b><u>299,700</u></b>
<b>TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT ....</b>	<b><u>299,800</u></b>	<b><u>300,300</u></b>	<b><u>299,700</u></b>

## P.E.I. LENDING AGENCY

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<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 .....	143,200	143,900	143,900
Equipment .....	13,500	15,000	15,000
Materials, Supplies and Services .....	24,200	24,200	24,200
Professional and Contract Services .....	42,000	50,000	50,000
Salaries .....	908,300	879,900	879,900
Travel and Training .....	46,700	49,600	49,600
Net - Lending Operations .....	<u>(371,500)</u>	<u>(371,900)</u>	<u>(371,900)</u>
<b>Total General .....</b>	<b><u>806,400</u></b>	<b><u>790,700</u></b>	<b><u>790,700</u></b>
 <b>TOTAL P.E.I. LENDING AGENCY .....</b>	 <b><u>806,400</u></b>	 <b><u>790,700</u></b>	 <b><u>790,700</u></b>

## TECHNOLOGY ASSET MANAGEMENT

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>TECHNOLOGY ASSET MANAGEMENT</b>			
<b>Technology Asset Management</b>			
Appropriations provided for the ongoing computer needs of Government.			
Equipment .....	<u>2,228,000</u>	<u>1,876,400</u>	<u>1,876,400</u>
<b>Total Technology Asset Management .....</b>	<b><u>2,228,000</u></b>	<b><u>1,876,400</u></b>	<b><u>1,876,400</u></b>
<b>TOTAL TECHNOLOGY ASSET MANAGEMENT .....</b>	<b><u>2,228,000</u></b>	<b><u>1,876,400</u></b>	<b><u>1,876,400</u></b>

# MINISTRY OF FISHERIES, AQUACULTURE AND ENVIRONMENT

**HON. GREG DEIGHAN**  
Minister responsible for  
Fisheries and Aquaculture

**HON. CHESTER GILLAN**  
Minister responsible for Environment

**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

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Department of Fisheries, Aquaculture and Environment . . . . .	<u>9,248,100</u>	<u>8,534,800</u>	<u>8,543,600</u>
<b>Gross Expenditure</b> . . . . .	<b>9,248,100</b>	<b>8,534,800</b>	<b>8,543,600</b>
<b>Gross Revenue</b> . . . . .	<b><u>1,020,700</u></b>	<b><u>1,040,500</u></b>	<b><u>1,128,700</u></b>
<b>Net Ministry Expenditure</b> . . . . .	<b><u>8,227,400</u></b>	<b><u>7,494,300</u></b>	<b><u>7,414,900</u></b>





## FISHERIES, AQUACULTURE AND ENVIRONMENT

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
DEPARTMENT MANAGEMENT .....	310,000	291,800	307,100
POLLUTION PREVENTION .....	1,251,200	1,259,200	1,231,700
WATER MANAGEMENT .....	2,478,900	2,170,500	2,012,600
CONSERVATION AND MANAGEMENT .....	1,723,100	1,627,900	1,760,700
ADMINISTRATION .....	486,000	484,600	462,000
CORPORATE SERVICES .....	492,200	450,300	449,900
FISHERIES AND AQUACULTURE .....	<u>2,506,700</u>	<u>2,250,500</u>	<u>2,319,600</u>
<b>TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT .....</b>	<b><u>9,248,100</u></b>	<b><u>8,534,800</u></b>	<b><u>8,543,600</u></b>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<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	13,900	8,900
Materials, Supplies and Services .....	3,000	3,000	3,000
Professional and Contract Services .....	2,000	-	2,000
Salaries .....	254,400	243,800	247,200
Travel and Training .....	26,700	16,100	31,000
Grants .....	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>Total Department Management .....</b>	<b><u>310,000</u></b>	<b><u>291,800</u></b>	<b><u>307,100</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT .....</b>	<b><u>310,000</u></b>	<b><u>291,800</u></b>	<b><u>307,100</u></b>
<b>POLLUTION PREVENTION</b>			
<b>Administration</b>			
Appropriations provided for Division management and administrative support.			
Administration .....	21,100	24,300	22,900
Equipment .....	1,300	500	1,300
Materials, Supplies and Services .....	3,000	3,800	3,000
Salaries .....	122,700	128,400	152,800
Travel and Training .....	<u>13,000</u>	<u>14,200</u>	<u>16,700</u>
<b>Total Administration .....</b>	<b><u>161,100</u></b>	<b><u>171,200</u></b>	<b><u>196,700</u></b>
<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 .....	2,100	4,000	1,800
Equipment .....	31,500	34,600	51,000
Materials, Supplies and Services .....	34,800	30,700	35,100
Professional and Contract Services .....	120,200	114,900	46,200
Salaries .....	403,800	387,700	387,300
Travel and Training .....	51,500	62,200	53,600
Grants .....	<u>3,500</u>	<u>4,500</u>	<u>3,500</u>
<b>Total Air and Hazardous Materials .....</b>	<b><u>647,400</u></b>	<b><u>638,600</u></b>	<b><u>578,500</u></b>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>Environmental Industries</b>			
Appropriations provided to carry out pollution prevention activities, including development of educational materials, advancement of waste management and reduction activities, litter awareness, promotion of environmental industries, and participation in national initiatives.			
Administration .....	4,100	3,800	4,100
Equipment .....	2,100	1,800	2,100
Materials, Supplies and Services .....	23,000	59,000	24,000
Professional and Contract Services .....	6,500	38,500	39,000
Salaries .....	133,300	87,600	128,800
Travel and Training .....	19,800	17,600	28,700
Grants .....	<u>36,000</u>	<u>32,700</u>	<u>37,500</u>
<b>Total Environmental Industries</b> .....	<b>224,800</b>	<b>241,000</b>	<b>264,200</b>
<b>Environmental Assessment</b>			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; and to administer the Excavation Pit Regulations, the <i>Automobile Junk Yards Act</i> and the <i>Unsightly Property Act</i> .			
Administration .....	600	1,000	400
Equipment .....	1,200	1,200	2,500
Materials, Supplies and Services .....	2,000	1,200	2,000
Professional and Contract Services .....	10,000	10,200	10,000
Salaries .....	180,300	173,600	157,900
Travel and Training .....	<u>23,800</u>	<u>21,200</u>	<u>19,500</u>
<b>Total Environmental Assessment</b> .....	<b><u>217,900</u></b>	<b><u>208,400</u></b>	<b><u>192,300</u></b>
<b>TOTAL POLLUTION PREVENTION</b> .....	<b><u>1,251,200</u></b>	<b><u>1,259,200</u></b>	<b><u>1,231,700</u></b>
<b>WATER MANAGEMENT</b>			
<b>Administration</b>			
Appropriations provided for Division management and to fund the provincial portion of the Canada/P.E.I. Water Agreement.			
Administration .....	17,400	25,000	19,000
Equipment .....	3,300	2,800	3,300
Materials, Supplies and Services .....	16,100	24,800	26,100
Professional and Contract Services .....	29,600	21,900	29,600
Salaries .....	203,600	213,300	192,400
Travel and Training .....	<u>3,700</u>	<u>7,600</u>	<u>4,100</u>
<b>Total Administration</b> .....	<b><u>273,700</u></b>	<b><u>295,400</u></b>	<b><u>274,500</u></b>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>Watershed Management</b>			
Appropriations provided to administer water quality monitoring programs and carry out estuary water quality investigations and to provide for technical and financial support to organizations involved in habitat protection and enhancement initiatives.			
Administration .....	9,600	9,300	8,100
Equipment .....	2,500	2,700	4,200
Materials, Supplies and Services .....	13,100	10,600	8,900
Professional and Contract Services .....	-	900	-
Salaries .....	468,800	399,400	382,900
Travel and Training .....	57,600	47,900	49,500
Grants .....	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>Total Watershed Management .....</b>	<b>701,600</b>	<b>620,800</b>	<b>603,600</b>
<b>Drinking Water Management</b>			
Appropriations provided to administer the Water Well Program, the Groundwater Quality Certification and Assessment Programs, to carry out groundwater quality investigations and to provide services related to sewer and water.			
Administration .....	17,500	2,300	2,500
Equipment .....	5,300	2,900	4,200
Materials, Supplies and Services .....	31,900	28,500	28,000
Professional and Contract Services .....	16,900	10,100	18,900
Salaries .....	532,900	435,300	425,000
Travel and Training .....	<u>64,700</u>	<u>42,600</u>	<u>36,700</u>
<b>Total Drinking Water Management .....</b>	<b>669,200</b>	<b>521,700</b>	<b>515,300</b>
<b>P.E.I. Analytical Laboratories - Microbiology</b>			
Appropriations provided for the microbiological analyses of water and wastewater.			
Administration .....	3,500	3,600	1,500
Equipment .....	19,900	12,000	13,200
Materials, Supplies and Services .....	86,000	72,000	61,000
Professional and Contract Services .....	20,600	23,100	30,600
Salaries .....	370,500	321,200	279,000
Travel and Training .....	<u>2,800</u>	<u>3,100</u>	<u>1,800</u>
<b>Total P.E.I. Analytical Laboratories - Microbiology .....</b>	<b>503,300</b>	<b>435,000</b>	<b>387,100</b>
<b>P.E.I. Analytical Laboratories - Chemistry</b>			
Appropriations provided for the chemical analyses of water and wastewater.			
Administration .....	1,000	1,200	1,000
Equipment .....	4,500	3,100	-
Materials, Supplies and Services .....	34,800	54,000	19,800
Professional and Contract Services .....	10,400	11,100	11,100
Salaries .....	103,700	103,600	99,800
Travel and Training .....	<u>600</u>	<u>9,600</u>	<u>600</u>
<b>Total P.E.I. Analytical Laboratories - Chemistry .....</b>	<b>155,000</b>	<b>182,600</b>	<b>132,300</b>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>Shellfish Program</b>			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas.			
Administration .....	-	600	-
Equipment .....	-	200	-
Materials, Supplies and Services .....	11,500	11,900	11,500
Salaries .....	59,200	59,000	57,900
Travel and Training .....	<u>10,600</u>	<u>8,300</u>	<u>10,600</u>
<b>Total Shellfish Program .....</b>	<b>81,300</b>	<b>80,000</b>	<b>80,000</b>
<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
Professional and Contract Services .....	<u>91,800</u>	<u>35,000</u>	<u>16,800</u>
<b>Total Pesticide Monitoring Program .....</b>	<b>94,800</b>	<b>35,000</b>	<b>19,800</b>
<b>TOTAL WATER MANAGEMENT .....</b>	<b><u>2,478,900</u></b>	<b><u>2,170,500</u></b>	<b><u>2,012,600</u></b>
<b>CONSERVATION AND MANAGEMENT</b>			
<b>Administration</b>			
Appropriations provided for the management and administration of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration .....	45,100	46,500	47,500
Equipment .....	3,700	4,600	2,600
Materials, Supplies and Services .....	28,800	40,500	30,800
Professional and Contract Services .....	132,000	125,000	132,000
Salaries .....	630,500	557,100	585,300
Travel and Training .....	75,900	79,600	73,100
Grants .....	<u>144,400</u>	<u>127,600</u>	<u>144,400</u>
<b>Total Administration .....</b>	<b>1,060,400</b>	<b>980,900</b>	<b>1,015,700</b>
<b>Wetland Management</b>			
Appropriations provided for financial and technical support for the protection and enhancement of wetland resources.			
Professional and Contract Services .....	<u>91,000</u>	<u>82,700</u>	<u>189,000</u>
<b>Total Wetland Management .....</b>	<b>91,000</b>	<b>82,700</b>	<b>189,000</b>

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>Investigation and Enforcement</b>			
Appropriations provided to carry out investigations and enforcement pursuant to the <i>Environmental Protection Act</i> and Regulations.			
Administration .....	19,000	22,200	18,700
Equipment .....	2,200	2,000	2,300
Materials, Supplies and Services .....	11,800	13,400	11,800
Professional and Contract Services .....	1,000	1,100	-
Salaries .....	440,800	427,600	424,000
Travel and Training .....	<u>96,900</u>	<u>98,000</u>	<u>99,200</u>
<b>Total Investigation and Enforcement .....</b>	<b><u>571,700</u></b>	<b><u>564,300</u></b>	<b><u>556,000</u></b>
<b>TOTAL CONSERVATION AND MANAGEMENT .....</b>	<b><u>1,723,100</u></b>	<b><u>1,627,900</u></b>	<b><u>1,760,700</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 .....	43,400	50,900	50,600
Equipment .....	7,800	9,700	7,800
Materials, Supplies and Services .....	16,000	16,000	16,000
Professional and Contract Services .....	8,200	8,200	-
Salaries .....	401,200	392,100	377,700
Travel and Training .....	<u>9,400</u>	<u>7,700</u>	<u>9,900</u>
<b>Total General .....</b>	<b><u>486,000</u></b>	<b><u>484,600</u></b>	<b><u>462,000</u></b>
<b>TOTAL ADMINISTRATION .....</b>	<b><u>486,000</u></b>	<b><u>484,600</u></b>	<b><u>462,000</u></b>
<b>CORPORATE SERVICES</b>			
<b>Pesticide Control</b>			
Appropriations provided for the operation of the Pesticide Regulatory Program, including enforcement of the <i>Pesticides Control Act</i> .			
Administration .....	5,500	6,300	5,500
Equipment .....	1,900	1,300	2,100
Materials, Supplies and Services .....	4,500	4,500	4,500
Professional and Contract Services .....	106,000	78,000	81,000
Salaries .....	170,500	163,300	162,600
Travel and Training .....	<u>32,000</u>	<u>35,600</u>	<u>32,600</u>
<b>Total Pesticide Control .....</b>	<b><u>320,400</u></b>	<b><u>289,000</u></b>	<b><u>288,300</u></b>

# DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<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 .....	8,800	4,900	4,800
Equipment .....	-	700	-
Materials, Supplies and Services .....	3,000	1,800	4,000
Professional and Contract Services .....	-	1,000	-
Salaries .....	148,300	143,900	143,600
Travel and Training .....	<u>11,700</u>	<u>9,000</u>	<u>9,200</u>
<b>Total Corporate Services</b> .....	<u>171,800</u>	<u>161,300</u>	<u>161,600</u>
<b>TOTAL CORPORATE SERVICES</b> .....	<b><u>492,200</u></b>	<b><u>450,300</u></b>	<b><u>449,900</u></b>
 <b>FISHERIES AND AQUACULTURE</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Fisheries and Aquaculture Division and coordination of food trust marketing and AFRI initiatives.			
Administration .....	24,500	31,400	28,900
Equipment .....	-	1,000	-
Materials, Supplies and Services .....	2,800	4,700	1,800
Professional and Contract Services .....	14,000	16,000	15,000
Salaries .....	225,500	158,000	222,000
Travel and Training .....	16,100	18,400	10,800
Grants .....	<u>447,400</u>	<u>204,400</u>	<u>214,400</u>
<b>Total Division Management</b> .....	730,300	433,900	492,900
 <b>Services</b>			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, statistical coordination and analysis, training and maintenance of provincial shore facilities.			
Administration .....	3,500	3,500	3,500
Equipment .....	4,900	7,000	5,500
Materials, Supplies and Services .....	77,300	80,100	76,300
Professional and Contract Services .....	6,000	5,400	7,100
Salaries .....	168,900	160,700	163,300
Travel and Training .....	28,600	27,200	29,000
Grants .....	<u>41,500</u>	<u>41,500</u>	<u>51,500</u>
<b>Total Services</b> .....	330,700	325,400	336,200

## DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>Marine Fisheries</b>			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research, technology advancement and assistance for new opportunities in harvesting and processing.			
Administration .....	3,700	3,700	700
Equipment .....	1,300	1,900	-
Materials, Supplies and Services .....	8,000	8,300	8,000
Professional and Contract Services .....	72,500	77,000	80,000
Salaries .....	192,300	174,900	185,300
Travel and Training .....	30,700	30,000	39,100
Grants .....	<u>66,800</u>	<u>56,400</u>	<u>71,400</u>
<b>Total Marine Fisheries</b> .....	<b>375,300</b>	<b>352,200</b>	<b>384,500</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 .....	6,000	6,000	5,000
Equipment .....	21,100	30,000	20,000
Materials, Supplies and Services .....	47,800	47,200	45,800
Professional and Contract Services .....	39,300	42,500	57,300
Salaries .....	460,100	436,800	442,500
Travel and Training .....	57,500	49,500	45,400
Grants .....	<u>438,600</u>	<u>527,000</u>	<u>490,000</u>
<b>Total Aquaculture</b> .....	<b>1,070,400</b>	<b>1,139,000</b>	<b>1,106,000</b>
<b>TOTAL FISHERIES AND AQUACULTURE</b> .....	<b><u>2,506,700</u></b>	<b><u>2,250,500</u></b>	<b><u>2,319,600</u></b>
<b>TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT</b> .....	<b><u>9,248,100</u></b>	<b><u>8,534,800</u></b>	<b><u>8,543,600</u></b>



# MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

**HON. GAIL SHEA**  
Minister

**STEVE MACLEAN, 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, provincial land management, building maintenance, accommodations and the provincial waste management system.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
Department of Transportation and Public Works .....	71,373,600	68,799,600	69,430,300
<b>Gross Expenditure</b> .....	<b>71,373,600</b>	<b>68,799,600</b>	<b>69,430,300</b>
<b>Gross Revenue</b> .....	<b>12,650,600</b>	<b>13,045,500</b>	<b>12,977,700</b>
<b>Net Ministry Expenditure</b> .....	<b>58,723,000</b>	<b>55,754,100</b>	<b>56,452,600</b>



## TRANSPORTATION AND PUBLIC WORKS

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
DEPARTMENTAL MANAGEMENT .....	1,709,400	1,523,200	1,523,200
HIGHWAY SAFETY OPERATIONS .....	2,297,100	2,174,700	2,317,200
ENVIRONMENTAL MANAGEMENT .....	805,100	742,900	719,000
HIGHWAY MAINTENANCE OPERATIONS .....	39,694,400	38,905,000	38,233,700
PLANNING, BUILDING AND PROPERTIES .....	16,709,300	15,686,700	16,201,500
CAPITAL PROJECT DIVISION .....	9,542,000	8,782,700	9,451,300
PROVINCIAL WASTE MANAGEMENT .....	<u>616,300</u>	<u>984,400</u>	<u>984,400</u>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS .....</b>	<b><u>71,373,600</u></b>	<b><u>68,799,600</u></b>	<b><u>69,430,300</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<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 .....	20,600	22,300	22,300
Equipment .....	1,000	1,100	1,100
Materials, Supplies and Services .....	3,200	2,100	2,100
Salaries .....	240,600	201,300	201,300
Travel and Training .....	<u>30,200</u>	<u>32,000</u>	<u>32,000</u>
<b>Total Executive Office .....</b>	<b>295,600</b>	<b>258,800</b>	<b>258,800</b>
<b>Director's Office - Finance, Human Resources and Operations</b>			
Appropriations provided for the operation of the Director's Office.			
Administration .....	15,500	16,100	16,100
Equipment .....	1,100	1,200	1,200
Materials, Supplies and Services .....	1,500	1,500	1,500
Professional and Contract Services .....	157,900	157,900	157,900
Salaries .....	543,500	487,900	487,900
Travel and Training .....	<u>6,200</u>	<u>6,600</u>	<u>6,600</u>
<b>Total Director's Office - Finance, Human Resources and Operations .....</b>	<b>725,700</b>	<b>671,200</b>	<b>671,200</b>
<b>Finance Section</b>			
Appropriations provided for the operation of the Finance Section including the Manager, support staff and related support costs.			
Administration .....	19,300	22,100	22,100
Equipment .....	2,200	2,400	2,400
Materials, Supplies and Services .....	10,500	10,500	10,500
Salaries .....	365,400	301,300	301,300
Travel and Training .....	<u>6,600</u>	<u>5,100</u>	<u>5,100</u>
<b>Total Finance Section .....</b>	<b>404,000</b>	<b>341,400</b>	<b>341,400</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 .....	4,800	5,200	5,200
Equipment .....	2,700	3,000	3,000
Materials, Supplies and Services .....	1,100	-	-
Professional and Contract Services .....	2,300	10,100	10,100
Salaries .....	259,600	226,000	226,000
Travel and Training .....	<u>13,600</u>	<u>7,500</u>	<u>7,500</u>
<b>Total Human Resources Section .....</b>	<b><u>284,100</u></b>	<b><u>251,800</u></b>	<b><u>251,800</u></b>
<b>TOTAL DEPARTMENTAL MANAGEMENT .....</b>	<b><u>1,709,400</u></b>	<b><u>1,523,200</u></b>	<b><u>1,523,200</u></b>

# DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget 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 .....	84,600	87,000	87,000
Equipment .....	37,800	42,000	42,000
Materials, Supplies and Services .....	149,300	136,100	136,100
Professional and Contract Services .....	266,100	266,100	266,100
Salaries .....	1,110,300	1,023,700	1,140,300
Travel and Training .....	<u>51,500</u>	<u>54,500</u>	<u>54,500</u>
<b>Total Highway Registration and Safety .....</b>	<b>1,699,600</b>	<b>1,609,400</b>	<b>1,726,000</b>
<b>Highway Scales</b>			
Appropriations provided for the enforcement of highway weight regulations under the <i>Roads Act</i> .			
Administration .....	9,300	9,800	9,800
Equipment .....	25,400	28,200	28,200
Materials, Supplies and Services .....	23,600	23,600	23,600
Professional and Contract Services .....	9,800	9,800	9,800
Salaries .....	506,800	471,300	497,200
Travel and Training .....	<u>22,600</u>	<u>22,600</u>	<u>22,600</u>
<b>Total Highway Scales .....</b>	<b><u>597,500</u></b>	<b><u>565,300</u></b>	<b><u>591,200</u></b>
<b>TOTAL HIGHWAY SAFETY OPERATIONS .....</b>	<b><u>2,297,100</u></b>	<b><u>2,174,700</u></b>	<b><u>2,317,200</u></b>
<b>ENVIRONMENTAL MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration .....	10,500	11,500	11,500
Equipment .....	5,300	6,500	6,500
Materials, Supplies and Services .....	4,000	4,500	4,500
Professional and Contract Services .....	23,100	23,100	23,100
Salaries .....	715,800	649,300	625,400
Travel and Training .....	<u>46,400</u>	<u>48,000</u>	<u>48,000</u>
<b>Total General .....</b>	<b><u>805,100</u></b>	<b><u>742,900</u></b>	<b><u>719,000</u></b>
<b>TOTAL ENVIRONMENTAL MANAGEMENT .....</b>	<b><u>805,100</u></b>	<b><u>742,900</u></b>	<b><u>719,000</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>HIGHWAY MAINTENANCE OPERATIONS</b>			
<b>Highway Maintenance Administration</b>			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration .....	26,300	20,800	19,800
Equipment .....	214,300	145,400	163,600
Materials, Supplies and Services .....	22,500	21,000	21,000
Professional and Contract Services .....	100,000	100,700	100,700
Salaries .....	334,200	321,200	321,200
Travel and Training .....	28,300	24,400	22,900
Grants .....	<u>80,600</u>	<u>76,000</u>	<u>80,600</u>
<b>Total Highway Maintenance Administration .....</b>	<b>806,200</b>	<b>709,500</b>	<b>729,800</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 .....	137,700	158,400	139,200
Equipment .....	11,200	14,600	12,600
Materials, Supplies and Services .....	8,846,600	7,946,500	8,572,300
Professional and Contract Services .....	6,627,300	6,772,900	6,334,900
Salaries .....	10,464,600	10,516,500	9,983,200
Travel and Training .....	<u>257,900</u>	<u>255,700</u>	<u>259,800</u>
<b>Total Provincial Highway Maintenance Operations</b>	<b>26,345,300</b>	<b>25,664,600</b>	<b>25,302,000</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 .....	192,700	196,100	194,100
Equipment .....	32,100	48,200	21,700
Materials, Supplies and Services .....	3,326,600	3,630,700	3,205,000
Professional and Contract Services .....	55,100	75,100	46,700
Salaries .....	8,035,200	7,706,600	7,869,500
Travel and Training .....	<u>136,400</u>	<u>98,200</u>	<u>112,000</u>
<b>Total Mechanical Operations .....</b>	<b>11,778,100</b>	<b>11,754,900</b>	<b>11,449,000</b>
<b>Confederation Trail Maintenance</b>			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration .....	14,300	14,500	6,000
Equipment .....	800	-	900
Materials, Supplies and Services .....	292,800	214,800	203,500
Professional and Contract Services .....	35,000	140,000	135,000
Salaries .....	407,400	392,700	395,200
Travel and Training .....	<u>14,500</u>	<u>14,000</u>	<u>12,300</u>
<b>Total Confederation Trail Maintenance .....</b>	<b>764,800</b>	<b>776,000</b>	<b>752,900</b>
<b>TOTAL HIGHWAY MAINTENANCE OPERATIONS .....</b>	<b><u>39,694,400</u></b>	<b><u>38,905,000</u></b>	<b><u>38,233,700</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>PLANNING, BUILDING AND PROPERTIES</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 .....	8,300	8,700	8,700
Equipment .....	1,000	2,500	2,500
Materials, Supplies and Services .....	373,000	344,500	344,500
Professional and Contract Services .....	2,400,600	2,394,600	2,394,600
Salaries .....	608,400	578,600	616,400
Travel and Training .....	<u>44,900</u>	<u>45,700</u>	<u>45,700</u>
<b>Total Public Works Operations - Administration ..</b>	<b>3,436,200</b>	<b>3,374,600</b>	<b>3,412,400</b>
<b>Direct Building Maintenance</b>			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration .....	800,600	800,600	800,600
Equipment .....	27,000	30,000	30,000
Materials, Supplies and Services .....	2,610,400	2,546,100	2,546,100
Professional and Contract Services .....	700,100	684,100	684,100
Salaries .....	1,581,200	1,418,300	1,510,300
Travel and Training .....	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>Total Direct Building Maintenance .....</b>	<b>5,722,800</b>	<b>5,482,600</b>	<b>5,574,600</b>
<b>Accommodations</b>			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration .....	4,456,300	4,084,200	4,084,200
Materials, Supplies and Services .....	224,700	379,700	379,700
Professional and Contract Services .....	269,300	265,300	265,300
Salaries .....	<u>34,100</u>	<u>32,600</u>	<u>32,600</u>
<b>Total Accommodations .....</b>	<b>4,984,400</b>	<b>4,761,800</b>	<b>4,761,800</b>
<b>Properties</b>			
Appropriations provided for the management of Provincial Lands.			
Administration .....	86,000	86,500	86,500
Equipment .....	10,300	11,400	11,400
Materials, Supplies and Services .....	26,100	26,100	26,100
Professional and Contract Services .....	60,900	60,900	60,900
Salaries .....	856,800	685,400	825,400
Travel and Training .....	<u>34,700</u>	<u>36,000</u>	<u>36,000</u>
<b>Total Properties .....</b>	<b>1,074,800</b>	<b>906,300</b>	<b>1,046,300</b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<b>2003-04 Budget Estimate \$</b>	<b>2002-03 Forecast \$</b>	<b>2002-03 Budget Estimate \$</b>
<b>Planning and Building Construction</b>			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration .....	25,700	46,500	26,500
Equipment .....	7,300	11,400	11,400
Materials, Supplies and Services .....	15,900	15,900	15,900
Professional and Contract Services .....	384,700	179,700	399,700
Salaries .....	992,500	839,100	884,100
Travel and Training .....	<u>65,000</u>	<u>68,800</u>	<u>68,800</u>
<b>Total Planning and Building Construction .....</b>	<b><u>1,491,100</u></b>	<b><u>1,161,400</u></b>	<b><u>1,406,400</u></b>
<b>TOTAL PLANNING, BUILDING AND PROPERTIES .....</b>	<b><u>16,709,300</u></b>	<b><u>15,686,700</u></b>	<b><u>16,201,500</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 .....	13,900	15,000	14,500
Equipment .....	10,700	10,800	12,400
Materials, Supplies and Services .....	1,022,700	1,059,700	1,022,700
Professional and Contract Services .....	61,300	56,300	61,100
Salaries .....	1,177,700	1,080,600	1,157,000
Travel and Training .....	<u>45,700</u>	<u>48,600</u>	<u>45,800</u>
<b>Total Traffic Operations .....</b>	<b><u>2,332,000</u></b>	<b><u>2,271,000</u></b>	<b><u>2,313,500</u></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 .....	103,500	99,300	98,800
Equipment .....	56,200	65,600	63,600
Materials, Supplies and Services .....	87,200	81,000	70,200
Professional and Contract Services .....	94,600	94,600	94,600
Salaries .....	3,257,100	2,773,400	3,104,600
Travel and Training .....	<u>196,700</u>	<u>191,500</u>	<u>209,400</u>
<b>Total Capital Projects Administration .....</b>	<b><u>3,795,300</u></b>	<b><u>3,305,400</u></b>	<b><u>3,641,200</u></b>



## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>2003-04 Budget Estimate</u> \$	<u>2002-03 Forecast</u> \$	<u>2002-03 Budget Estimate</u> \$
<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 .....	17,100	17,700	17,700
Equipment .....	37,000	40,000	41,000
Materials, Supplies and Services .....	55,200	55,200	55,200
Professional and Contract Services .....	97,900	97,900	97,900
Salaries .....	813,500	717,900	819,000
Travel and Training .....	<u>48,000</u>	<u>50,900</u>	<u>49,900</u>
<b>Total Engineering Services .....</b>	<b>1,068,700</b>	<b>979,600</b>	<b>1,080,700</b>
<b>Design</b>			
Appropriations provided for staffing, materials and travel for design.			
Administration .....	3,800	4,000	4,000
Equipment .....	24,900	21,100	21,100
Materials, Supplies and Services .....	8,900	16,900	16,900
Professional and Contract Services .....	22,200	22,200	22,200
Salaries .....	286,200	228,100	278,100
Travel and Training .....	<u>17,100</u>	<u>19,300</u>	<u>19,300</u>
<b>Total Design .....</b>	<b>363,100</b>	<b>311,600</b>	<b>361,600</b>
<b>Bridge Maintenance</b>			
Appropriations provided for staffing, materials, equipment and services to maintain small bridges.			
Administration .....	7,500	8,000	8,000
Equipment .....	-	1,000	-
Materials, Supplies and Services .....	151,400	151,400	151,400
Professional and Contract Services .....	70,500	69,500	70,500
Salaries .....	533,600	509,200	543,900
Travel and Training .....	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Total Bridge Maintenance .....</b>	<b>793,000</b>	<b>769,100</b>	<b>803,800</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 .....	20,900	22,100	22,100
Equipment .....	12,700	14,100	14,100
Materials, Supplies and Services .....	27,300	27,300	27,300
Professional and Contract Services .....	2,500	2,500	2,500
Salaries .....	1,078,100	1,031,000	1,135,500
Travel and Training .....	<u>48,400</u>	<u>49,000</u>	<u>49,000</u>
<b>Total Materials Testing Lab .....</b>	<b>1,189,900</b>	<b>1,146,000</b>	<b>1,250,500</b>
<b>TOTAL CAPITAL PROJECT DIVISION .....</b>	<b><u>9,542,000</u></b>	<b><u>8,782,700</u></b>	<b><u>9,451,300</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>PROVINCIAL WASTE MANAGEMENT</b>			
<b>Provincial Waste Management</b>			
Appropriations provided for the transportation, bailing and disposal of used tires as well as the closing and capping of provincial dump sites.			
Administration .....	1,900	1,900	1,900
Materials, Supplies and Services .....	15,800	15,800	15,800
Professional and Contract Services .....	550,000	420,000	420,000
Salaries .....	48,600	46,700	46,700
Grants .....	-	<u>500,000</u>	<u>500,000</u>
<b>Total Provincial Waste Management .....</b>	<b><u>616,300</u></b>	<b><u>984,400</u></b>	<b><u>984,400</u></b>
<b>TOTAL PROVINCIAL WASTE MANAGEMENT .....</b>	<b><u>616,300</u></b>	<b><u>984,400</u></b>	<b><u>984,400</u></b>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS .....</b>	<b><u>71,373,600</u></b>	<b><u>68,799,600</u></b>	<b><u>69,430,300</u></b>

# AUDITOR GENERAL

**COLIN YOUNKER, 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

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
Administration .....	1,271,300	1,130,500	1,229,600
<b>Gross Expenditure</b> .....	<b><u>1,271,300</u></b>	<b><u>1,130,500</u></b>	<b><u>1,229,600</u></b>
<b>Net Auditor General Expenditure</b> .....	<b><u>1,271,300</u></b>	<b><u>1,130,500</u></b>	<b><u>1,229,600</u></b>



# AUDITOR GENERAL

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>ADMINISTRATION</b>			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration .....	28,000	29,300	29,300
Equipment .....	8,500	9,200	9,200
Materials, Supplies and Services .....	10,200	9,800	9,800
Professional and Contract Services .....	32,500	32,500	32,500
Salaries .....	1,146,500	1,004,700	1,103,800
Travel and Training .....	33,000	32,800	32,800
Grants .....	12,600	12,200	12,200
<b>Total Administration .....</b>	<b><u>1,271,300</u></b>	<b><u>1,130,500</u></b>	<b><u>1,229,600</u></b>
<b>TOTAL AUDITOR GENERAL .....</b>	<b><u>1,271,300</u></b>	<b><u>1,130,500</u></b>	<b><u>1,229,600</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

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
P.E.I. Public Service Commission .....	5,512,500	5,229,300	6,395,800
Employee Benefits .....	<u>11,353,900</u>	<u>11,443,800</u>	<u>11,344,200</u>
<b>Gross Expenditure</b> .....	<b>16,866,400</b>	<b>16,673,100</b>	<b>17,740,000</b>
<b>Gross Revenue</b> .....	<u>1,059,200</u>	<u>1,115,900</u>	<u>1,070,800</u>
<b>Net Ministry Expenditure</b> .....	<u><b>15,807,200</b></u>	<u><b>15,557,200</b></u>	<u><b>16,669,200</b></u>





## P.E.I. PUBLIC SERVICE COMMISSION

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
MANAGEMENT .....	242,000	239,700	240,000
CLASSIFICATION AND LABOUR RELATIONS .....	1,282,500	1,264,600	1,231,500
LEARNING AND DEVELOPMENT .....	1,413,200	1,224,400	1,315,400
STAFFING AND HUMAN RESOURCES PLANNING ...	1,102,600	1,077,800	1,054,400
CORPORATE SERVICES, SYSTEMS AND ADMINISTRATION .....	<u>1,472,200</u>	<u>1,422,800</u>	<u>2,554,500</u>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION .....</b>	<b>5,512,500</b>	<b>5,229,300</b>	<b>6,395,800</b>
EMPLOYEE BENEFITS .....	<u>11,353,900</u>	<u>11,443,800</u>	<u>11,344,200</u>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION .....</b>	<b><u>16,866,400</u></b>	<b><u>16,673,100</u></b>	<b><u>17,740,000</u></b>

## P.E.I. PUBLIC SERVICE COMMISSION

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>MANAGEMENT</b>			
<b>Management</b>			
Appropriations provided for the operation of the office of the Chief Executive Officer to support government wide leadership and coordination in human resources and general administration of the Commission.			
Administration .....	19,700	27,700	18,200
Equipment .....	-	1,200	-
Materials, Supplies and Services .....	3,100	3,600	3,100
Professional and Contract Services .....	43,600	36,900	45,100
Salaries .....	163,700	160,500	158,300
Travel and Training .....	11,900	9,800	15,300
<b>Total Management</b> .....	<u>242,000</u>	<u>239,700</u>	<u>240,000</u>
<b>TOTAL MANAGEMENT</b> .....	<u>242,000</u>	<u>239,700</u>	<u>240,000</u>
<b>CLASSIFICATION AND LABOUR RELATIONS</b>			
<b>Classification and Labour Relations</b>			
Appropriations provided for the representation of Government in collective bargaining, the administration and interpretation of the <i>Civil Service Act</i> , collective agreement and labour-related issues. Appropriations also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in the health sector and other public service agencies and organizations.			
Administration .....	5,100	5,900	5,100
Equipment .....	-	2,000	-
Materials, Supplies and Services .....	2,000	1,000	2,000
Professional and Contract Services .....	817,000	816,900	799,300
Salaries .....	452,600	433,000	419,300
Travel and Training .....	5,800	5,800	5,800
<b>Total Classification and Labour Relations</b> .....	<u>1,282,500</u>	<u>1,264,600</u>	<u>1,231,500</u>
<b>TOTAL CLASSIFICATION AND LABOUR RELATIONS</b> .....	<u>1,282,500</u>	<u>1,264,600</u>	<u>1,231,500</u>

# P.E.I. PUBLIC SERVICE COMMISSION

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>LEARNING AND DEVELOPMENT</b>			
<b>Learning Centre</b>			
Appropriations provided to assist in 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 .....	40,600	28,900	35,000
Equipment .....	900	4,200	900
Materials, Supplies and Services .....	11,900	9,700	8,300
Professional and Contract Services .....	15,000	43,000	15,000
Salaries .....	304,600	279,900	287,400
Travel and Training .....	<u>24,100</u>	<u>23,500</u>	<u>24,500</u>
<b>Total Learning Centre .....</b>	<b>397,100</b>	<b>389,200</b>	<b>371,100</b>
<b>Employee Assistance Program</b>			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.			
Administration .....	17,700	18,800	17,200
Equipment .....	500	500	500
Materials, Supplies and Services .....	4,800	3,100	5,300
Salaries .....	211,700	185,200	201,900
Travel and Training .....	<u>7,600</u>	<u>8,800</u>	<u>7,600</u>
<b>Total Employee Assistance Program .....</b>	<b>242,300</b>	<b>216,400</b>	<b>232,500</b>
<b>Occupational Health and Safety</b>			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration .....	5,100	9,100	5,100
Equipment .....	-	6,800	-
Materials, Supplies and Services .....	5,700	5,300	5,700
Professional and Contract Services .....	15,000	4,200	15,000
Salaries .....	149,700	143,800	142,900
Travel and Training .....	<u>10,900</u>	<u>11,800</u>	<u>11,500</u>
<b>Total Occupational Health and Safety .....</b>	<b>186,400</b>	<b>181,000</b>	<b>180,200</b>

## P.E.I. PUBLIC SERVICE COMMISSION

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Language Training Centre</b>			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration .....	9,000	5,600	11,000
Equipment .....	-	2,000	-
Materials, Supplies and Services .....	4,000	3,000	4,000
Salaries .....	291,900	282,700	294,000
Travel and Training .....	<u>6,500</u>	<u>6,400</u>	<u>7,000</u>
<b>Total Language Training Centre .....</b>	<b>311,400</b>	<b>299,700</b>	<b>316,000</b>
<b>Administration</b>			
Appropriations provided for the administration of the Management Trainee Program, the wellness initiative and the general administration of the Learning and Development Division.			
Administration .....	3,600	3,100	4,000
Materials, Supplies and Services .....	500	500	500
Salaries .....	267,900	130,300	207,100
Travel and Training .....	<u>4,000</u>	<u>4,200</u>	<u>4,000</u>
<b>Total Administration .....</b>	<b><u>276,000</u></b>	<b><u>138,100</u></b>	<b><u>215,600</u></b>
<b>TOTAL LEARNING AND DEVELOPMENT .....</b>	<b><u>1,413,200</u></b>	<b><u>1,224,400</u></b>	<b><u>1,315,400</u></b>
<b>STAFFING AND HUMAN RESOURCES PLANNING</b>			
<b>Staffing and Human Resources Planning</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. Appropriations also provided for the administration of the Diversity Program and human resources planning.			
Administration .....	35,200	35,900	35,200
Equipment .....	900	1,700	900
Materials, Supplies and Services .....	32,700	32,400	32,700
Salaries .....	989,600	958,000	939,400
Travel and Training .....	14,200	19,800	16,200
Grants .....	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Total Staffing and Human Resources Planning ...</b>	<b><u>1,102,600</u></b>	<b><u>1,077,800</u></b>	<b><u>1,054,400</u></b>
<b>TOTAL STAFFING AND HUMAN RESOURCES PLANNING .</b>	<b><u>1,102,600</u></b>	<b><u>1,077,800</u></b>	<b><u>1,054,400</u></b>

# P.E.I. PUBLIC SERVICE COMMISSION

	<u>2003-04</u> <u>Budget</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2002-03</u> <u>Budget</u> <u>Estimate</u> \$
<b>CORPORATE SERVICES, SYSTEMS AND ADMINISTRATION</b>			
<b>Systems and Administration</b>			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel and payroll administration for the civil service as well as the management of corporate human resources systems.			
Administration .....	7,900	9,000	5,400
Equipment .....	-	8,200	-
Materials, Supplies and Services .....	390,500	6,500	4,000
Professional and Contract Services .....	-	353,500	1,503,500
Salaries .....	303,900	280,500	285,100
Travel and Training .....	<u>10,100</u>	<u>3,000</u>	<u>10,600</u>
<b>Total Systems and Administration .....</b>	<b>712,400</b>	<b>660,700</b>	<b>1,808,600</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	8,300	11,300
Equipment .....	1,500	2,000	1,500
Materials, Supplies and Services .....	5,200	5,500	5,200
Professional and Contract Services .....	5,000	-	5,000
Salaries .....	289,500	277,200	276,200
Travel and Training .....	<u>4,500</u>	<u>11,800</u>	<u>4,500</u>
<b>Total Employee Benefits .....</b>	<b>317,000</b>	<b>304,800</b>	<b>303,700</b>
<b>Corporate Services</b>			
Appropriations provided for the administration of the Commission's budget, policies and procedures, special projects and the general administration of the Corporate Services, Systems and Administration Division.			
Administration .....	3,800	3,000	4,500
Equipment .....	5,600	32,500	7,500
Materials, Supplies and Services .....	16,000	22,700	16,000
Professional and Contract Services .....	12,600	-	12,600
Salaries .....	86,300	92,400	82,600
Travel and Training .....	<u>318,500</u>	<u>306,700</u>	<u>319,000</u>
<b>Total Corporate Services .....</b>	<b>442,800</b>	<b>457,300</b>	<b>442,200</b>
<b>TOTAL CORPORATE SERVICES, SYSTEMS AND ADMINISTRATION .....</b>	<b><u>1,472,200</u></b>	<b><u>1,422,800</u></b>	<b><u>2,554,500</u></b>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION .....</b>	<b><u>5,512,500</u></b>	<b><u>5,229,300</u></b>	<b><u>6,395,800</u></b>

## EMPLOYEE BENEFITS

	<b>2003-04 Budget Estimate</b> \$	<b>2002-03 Forecast</b> \$	<b>2002-03 Budget Estimate</b> \$
<b>EMPLOYEE BENEFITS</b>			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
<b>MEDICAL/LIFE BENEFITS</b> .....	317,600	282,000	610,700
<b>EMPLOYEES' FUTURE BENEFITS</b> .....	2,014,400	5,373,200	1,721,300
<b>GOVERNMENT PENSION CONTRIBUTION</b> .....	8,815,400	5,542,100	8,731,700
<b>PENSION MANAGEMENT</b> .....	<u>206,500</u>	<u>246,500</u>	<u>280,500</u>
<b>TOTAL EMPLOYEE BENEFITS</b> .....	<b><u>11,353,900</u></b>	<b><u>11,443,800</u></b>	<b><u>11,344,200</u></b>

**DETAILED  
CAPITAL  
ESTIMATES**

**TRANSPORTATION  
AND  
PUBLIC WORKS**

## CAPITAL REVENUE AND EXPENDITURE TRANSPORTATION AND PUBLIC WORKS

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<b>REVENUE</b>			
Land .....	270,000	350,000	146,000
Bridges .....	-	700,000	-
Federal Cost Shared Infrastructure Programs .....	1,007,500	1,715,000	-
Miscellaneous .....	<u>180,000</u>	<u>610,000</u>	<u>580,000</u>
<b>Total Capital Revenue .....</b>	<b><u>1,457,500</u></b>	<b><u>3,375,000</u></b>	<b><u>726,000</u></b>
<b>EXPENDITURE</b>			
Highways .....	25,323,000	21,411,000	14,000,000
Buildings .....	<u>2,927,000</u>	<u>2,989,000</u>	<u>2,381,000</u>
<b>Total Capital Expenditure .....</b>	<b><u>28,250,000</u></b>	<b><u>24,400,000</u></b>	<b><u>16,381,000</u></b>
<b>NET CAPITAL EXPENDITURE .....</b>	<b><u>26,792,500</u></b>	<b><u>21,025,000</u></b>	<b><u>15,655,000</u></b>



## CAPITAL EXPENDITURE TRANSPORTATION AND PUBLIC WORKS

	<b>2003-04 Budget Estimate</b>	<b>2002-03 Forecast</b>	<b>2002-03 Budget Estimate</b>
	\$	\$	\$
<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 .....	1,500,000	2,980,000	2,375,000
Highway Reconstruction .....	14,978,000	10,770,300	7,095,000
Paving .....	5,530,000	5,830,700	4,030,000
Highways Equipment .....	1,250,000	500,000	500,000
Federal Cost Share Infrastructure Programs .....	<u>2,065,000</u>	<u>1,330,000</u>	-
<b>Total Highways .....</b>	<b><u>25,323,000</u></b>	<b><u>21,411,000</u></b>	<b><u>14,000,000</u></b>
<b>BUILDINGS</b>			
Appropriations required for the renovation, retrofit and construction of government-owned buildings and properties.			
Health Buildings - Major Repairs .....	1,000,000	-	-
Provincial Parks Waste/Water Treatment Facilities ...	850,000	-	-
Provincial Parks - Major Repairs .....	500,000	-	-
Land Purchases .....	270,000	361,000	331,000
O'Leary Community Hospital .....	150,000	1,100,000	1,100,000
Southern Kings Regional Services Centre .....	110,000	-	100,000
Fisheries and Aquaculture Equipment .....	47,000	-	-
Prince County Courthouse .....	-	608,000	-
Sherwood Administration Building .....	-	450,000	450,000
Royalty Centre .....	-	360,000	290,000
Visitor Information Centres - Major Repairs .....	-	75,000	75,000
Sullivan Building Renovations .....	-	35,000	35,000
<b>Total Buildings .....</b>	<b><u>2,927,000</u></b>	<b><u>2,989,000</u></b>	<b><u>2,381,000</u></b>
<b>TOTAL CAPITAL EXPENDITURE .....</b>	<b><u>28,250,000</u></b>	<b><u>24,400,000</u></b>	<b><u>16,381,000</u></b>

## APPENDIX I

### CASH REQUIREMENTS

	<b>2003-04 Budget Estimate ('000 \$)</b>	<b>2002-03 Forecast ('000 \$)</b>	<b>2002-03 Budget Estimate ('000 \$)</b>
<b>CASH REQUIREMENTS</b>			
Budgetary Deficit of Operating Fund .....	22,949	28,092	28,800
Net Borrowings on behalf of Crown Corporations .....	21,210	12,010	62,300
Sinking Fund Earnings .....	13,225	16,375	16,200
Sinking Fund Provisions .....	12,924	11,698	11,700
Decrease in Special Projects Fund .....	1,970	13,006	-
Change in Short-term Payables/Receivables .....	400	16,900	1,000
Transfer to Pension Funds .....	18,000	18,000	18,000
Maturing Debt:			
Canada Pension Plan .....	11,135	11,360	11,400
Refinancing of Canada Pension Plan .....	(11,135)	(11,360)	(11,400)
Public Debentures .....	39,461	52,451	48,900
Maturities Financed by Sinking Fund Proceeds .....	(35,665)	(48,934)	(48,900)
Provincial Deposit Receipts .....	-	26,000	15,000
<b>TOTAL CASH REQUIREMENTS .....</b>	<b><u>94,474</u></b>	<b><u>145,598</u></b>	<b><u>153,000</u></b>
<b>SOURCES OF CASH</b>			
Short-term Borrowing .....	14,474	45,598	53,000
Long-term Borrowing .....	<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
<b>TOTAL SOURCES OF CASH .....</b>	<b><u>94,474</u></b>	<b><u>145,598</u></b>	<b><u>153,000</u></b>

## APPENDIX II

### Schedule of Reclassification of 2002-03 Expenditure and Revenue to Conform to the 2003-04 Presentation

	<u>2002-03 Forecast</u> \$	<u>2002-03 Estimate</u> \$
<b>A. EXPENDITURE</b>		
<b>Agriculture and Forestry</b>		
As shown in the 2002-03 Estimates .....	29,614,400	30,248,400
Less: Transferred to Fisheries, Aquaculture and Environment .....	<u>(289,000)</u>	<u>(288,300)</u>
	<u>29,325,400</u>	<u>29,960,100</u>
<b>Education</b>		
As shown in the 2002-03 Estimates .....	207,053,500	201,923,700
Add: Transferred from General Government for Salary Negotiations .....	<u>350,000</u>	<u>350,000</u>
	<u>207,403,500</u>	<u>202,273,700</u>
<b>Fisheries, Aquaculture and Environment</b>		
As shown in the 2002-03 Estimates .....	8,245,800	8,255,300
Add: Transferred from Agriculture and Forestry .....	<u>289,000</u>	<u>288,300</u>
	<u>8,534,800</u>	<u>8,543,600</u>
<b>General Government</b>		
As shown in the 2002-03 Estimates .....	7,124,600	8,074,600
Less: Transferred to Health and Social Services for Salary Negotiations .....	<u>(2,550,000)</u>	<u>(2,550,000)</u>
Transferred to Education for Salary Negotiations .....	<u>(350,000)</u>	<u>(350,000)</u>
	<u>4,224,600</u>	<u>5,174,600</u>
<b>Health and Social Services</b>		
As shown in the 2002-03 Estimates .....	391,526,900	389,174,200
Add: Transferred from General Government for Salary Negotiations .....	<u>2,550,000</u>	<u>2,550,000</u>
	<u>394,076,900</u>	<u>391,724,200</u>
<b>Tourism PEI</b>		
As shown in the 2002-03 Estimates .....	11,169,000	11,333,100
Add: Consolidation of Golf Links Prince Edward Island Inc. ....	<u>5,707,200</u>	<u>5,889,500</u>
	<u>16,876,200</u>	<u>17,222,600</u>
<b>Summary/Reconciliation of Expenditure</b>		
Original Expenditure Accounts .....	654,734,200	649,009,300
Reclassified Expenditure Accounts .....	<u>660,441,400</u>	<u>654,898,800</u>
Variance .....	<u>5,707,200</u>	<u>5,889,500</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 2002-03 Expenditure and Revenue to Conform to the 2003-04 Presentation

	<u>2002-03 Forecast</u>	<u>2002-03 Estimate</u>
	\$	\$
<b>B. REVENUE</b>		
<b>Agriculture and Forestry</b>		
As shown in the 2002-03 Estimates .....	2,372,800	1,769,800
Less: Transferred to Fisheries, Aquaculture and Environment .....	<u>(6,500)</u>	<u>(6,500)</u>
	<u>2,366,300</u>	<u>1,763,300</u>
<b>Fisheries, Aquaculture and Environment</b>		
As shown in the 2002-03 Estimates .....	1,034,000	1,122,200
Add: Transferred from Agriculture and Forestry .....	<u>6,500</u>	<u>6,500</u>
	<u>1,040,500</u>	<u>1,128,700</u>
<b>Tourism PEI</b>		
As shown in the 2002-03 Estimates .....	1,344,600	1,186,300
Add: Consolidation of Golf Links Prince Edward Island Inc. ....	<u>5,596,300</u>	<u>5,889,500</u>
	<u>6,940,900</u>	<u>7,075,800</u>
<b>Summary/Reconciliation of Revenue</b>		
Original Revenue Accounts .....	4,751,400	4,078,300
Reclassified Revenue Accounts .....	<u>10,347,700</u>	<u>9,967,800</u>
Variance .....	<u>5,596,300</u>	<u>5,889,500</u>