

**PRINCE EDWARD ISLAND**

**ESTIMATES**

**2005-2006**

**Prepared by**

**Department of the Provincial Treasury**

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

**The Honourable Mitch Murphy**

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2005-2006 and previous years are available on 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 2005/2006 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 2005, 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 2005*.

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 2004/2005 budget and forecast figures, which have been reclassified and adjusted to conform with the 2005/2006 presentation.

### GROSS BUDGETING

With the exception of some crown entities as stated on Page 17, 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

#### *Capital Account*

These are expenditures of a significant nature, the benefits of which normally extend beyond one fiscal year. Capital expenditures include construction projects (roads and buildings), major renovation projects, equipment and land acquisitions.

#### *Crown Entities Surplus (Deficit)*

This summary mainly includes entities whose results have not been incorporated into the line-by-line detail of the Budget Estimates. Several of these entities such as: Prince Edward Island Liquor Control Commission, Island Waste Management Corporation and Prince Edward Island Grain Elevators Corporation are government business enterprises, which by definition do not rely on government funding to maintain their operations. In accordance with accounting standards, only their bottom line results are reported in the Province's financial statements.

The remaining entities, which are smaller in nature or for trust and reserve purposes, are more dependent on government support. Their financial activities continue to be budgeted on the net basis rather than on the line-by-line method used for other consolidated crown entities. Page 17 provides a list of these entities.

*Current Account*

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

*Depreciation*

Depreciation is the periodic allocation of the cost of a capital asset over its useful life. In the 2004/2005 fiscal year, the Province has implemented the straight-line method of depreciating tangible capital assets. The straight-line depreciation method allocates the annual expense in equal amounts over time; the depreciable amount is divided by the useful life or term of the asset. In the year of an asset's acquisition, depreciation is recorded at half the normal rate.

*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 3.
- (c) *Debt* - debt service costs, 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.

## 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, the Lotteries Commission and Golf Links Prince Edward Island Inc.
- (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 2004-05 Expenditure and Revenue to Conform to the 2005/2006 Presentation.** This Appendix is included to give a better comparison of the 2004/2005 budget and forecast to the 2005/2006 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.



**SUMMARY  
SCHEDULES**



## BUDGET SUMMARY

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u>  \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>REVENUE</b>			
Provincial Own Sources .....	654,890,600	623,830,500	625,486,200
Federal Sources .....	438,187,000	434,626,700	391,622,500
Sinking Fund Earnings .....	<u>12,650,000</u>	<u>14,000,000</u>	<u>13,975,000</u>
<b>Total Revenue .....</b>	<b><u>1,105,727,600</u></b>	<b><u>1,072,457,200</u></b>	<b><u>1,031,083,700</u></b>
<b>EXPENDITURE</b>			
Program Expenditures .....	986,472,300	964,011,800	934,157,200
Interest Charges on Debt .....	<u>107,970,000</u>	<u>102,065,600</u>	<u>106,635,000</u>
Operating Expenditure .....	1,094,442,300	1,066,077,400	1,040,792,200
Depreciation Expense .....	38,942,000	38,734,000	24,317,600
Net (Surplus) Deficit of Crown Entities .....	2,100,000	2,159,100	(949,500)
Workforce Renewal Program .....	<u>(7,750,000)</u>	<u>5,000,000</u>	<u>-</u>
<b>Total Expenditure .....</b>	<b><u>1,127,734,300</u></b>	<b><u>1,111,970,500</u></b>	<b><u>1,064,160,300</u></b>
<b>CONSOLIDATED DEFICIT .....</b>	<b>(22,006,700)</b>	<b>(39,513,300)</b>	<b>(33,076,600)</b>
Add: Depreciation Expense .....	38,942,000	38,734,000	24,317,600
Less: Acquisition of Tangible Capital Assets .....	<u>26,922,000</u>	<u>23,928,000</u>	<u>24,060,500</u>
<b>INCREASE IN NET DEBT .....</b>	<b><u>(9,986,700)</u></b>	<b><u>(24,707,300)</u></b>	<b><u>(32,819,500)</u></b>

## REVENUE SUMMARY BY SOURCE

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
<b>PROVINCIAL OWN SOURCES</b>			
Taxes .....	556,934,300	527,397,600	524,618,200
Investments .....	11,501,400	12,830,600	13,795,000
Fees and Services .....	30,809,500	31,234,500	29,918,300
Licenses and Permits .....	17,801,900	17,455,200	17,238,700
Sales .....	<u>37,843,500</u>	<u>34,912,600</u>	<u>39,916,000</u>
<b>Sub-Total .....</b>	<b><u>654,890,600</u></b>	<b><u>623,830,500</u></b>	<b><u>625,486,200</u></b>
<b>GOVERNMENT OF CANADA</b>			
Equalization .....	276,563,000	280,611,100	245,783,000
Canada Health Transfer .....	90,312,500	86,697,700	77,812,300
Canada Social Transfer .....	40,662,400	36,450,200	36,612,000
Infrastructure Works Program .....	2,095,100	2,557,000	5,557,000
Canada Employment .....	5,552,000	6,422,000	5,552,000
Young Offenders Services .....	2,021,000	2,152,100	2,152,100
Minority and Second Language .....	1,844,000	2,243,300	1,844,000
Housing Programs .....	1,530,000	2,300,000	1,800,000
French Services Agreement .....	1,240,100	1,568,700	1,151,400
Other .....	<u>16,366,900</u>	<u>13,624,600</u>	<u>13,358,700</u>
<b>Sub-Total .....</b>	<b><u>438,187,000</u></b>	<b><u>434,626,700</u></b>	<b><u>391,622,500</u></b>
<b>TOTAL CURRENT REVENUE .....</b>	<b>1,093,077,600</b>	<b>1,058,457,200</b>	<b>1,017,108,700</b>
Sinking Fund Earnings .....	<u>12,650,000</u>	<u>14,000,000</u>	<u>13,975,000</u>
<b>TOTAL OPERATING REVENUE .....</b>	<b>1,105,727,600</b>	<b>1,072,457,200</b>	<b>1,031,083,700</b>
Capital Revenue .....	<u>3,715,000</u>	<u>1,702,500</u>	<u>1,500,000</u>
<b>GROSS REVENUE .....</b>	<b><u>1,109,442,600</u></b>	<b><u>1,074,159,700</u></b>	<b><u>1,032,583,700</u></b>

## REVENUE SUMMARY BY DEPARTMENT

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>CURRENT REVENUE</b>			
Agriculture, Fisheries and Aquaculture .....	3,670,700	2,694,000	2,850,300
Community and Cultural Affairs .....	4,884,200	7,887,900	11,205,500
Tourism PEI .....	6,948,300	6,318,100	7,560,700
Development and Technology .....	122,800	130,700	79,400
Prince Edward Island Business Development Inc. ....	3,500	3,500	3,500
Education .....	8,384,500	9,588,700	8,549,100
Office of the Attorney General .....	21,623,000	21,405,800	20,084,500
Executive Council .....	289,700	547,700	289,700
Health and Social Services .....	23,076,600	25,269,300	22,491,100
Provincial Treasury .....	992,052,200	957,576,900	916,148,200
General Government .....	4,524,400	24,400	24,400
Environment, Energy and Forestry .....	2,308,100	2,057,000	2,603,800
Transportation and Public Works .....	12,947,400	13,023,100	13,187,400
P.E.I. Public Service Commission .....	1,198,100	1,205,300	1,214,800
Employee Benefits .....	100,300	127,200	134,600
P.E.I. Liquor Control Commission .....	<u>10,943,800</u>	<u>10,597,600</u>	<u>10,681,700</u>
<b>TOTAL CURRENT REVENUE .....</b>	<b><u>1,093,077,600</u></b>	<b><u>1,058,457,200</u></b>	<b><u>1,017,108,700</u></b>
<b>SINKING FUND EARNINGS</b>			
Provincial Treasury .....	<u>12,650,000</u>	<u>14,000,000</u>	<u>13,975,000</u>
<b>TOTAL OPERATING REVENUE .....</b>	<b><u>1,105,727,600</u></b>	<b><u>1,072,457,200</u></b>	<b><u>1,031,083,700</u></b>
<b>CAPITAL REVENUE</b>			
Transportation and Public Works .....	<u>3,715,000</u>	<u>1,702,500</u>	<u>1,500,000</u>
<b>GROSS REVENUE .....</b>	<b><u>1,109,442,600</u></b>	<b><u>1,074,159,700</u></b>	<b><u>1,032,583,700</u></b>

## EXPENDITURE SUMMARY 2005-2006

	Appropriation <u>Act</u> \$	Program <u>Expenditures</u> \$	Capital <u>Expenditures</u> \$	<u>Depreciation</u> \$
<b>CURRENT</b>				
Agriculture, Fisheries and Aquaculture . . . . .	28,384,000	28,384,000		
Community and Cultural Affairs . . . . .	23,088,300	23,088,300		
Tourism PEI . . . . .	18,386,800	17,765,800		621,000
Development and Technology . . . . .	5,368,500	5,368,500		
Prince Edward Island Business Development Inc.	20,376,200	20,376,200		
Employment Development Agency. . . . .	3,546,900	3,546,900		
Education . . . . .	226,339,100	221,797,100	4,542,000	
Island Regulatory and Appeals Commission . . .	1,200,000	1,200,000		
Office of the Attorney General . . . . .	32,663,900	32,663,900		
Executive Council . . . . .	4,159,800	4,159,800		
Health and Social Services . . . . .	445,278,000	443,758,000		1,520,000
Legislative Assembly . . . . .	3,614,900	3,614,900		
Provincial Treasury . . . . .	21,237,100	21,237,100		
Council of Atlantic Premiers . . . . .	123,500	123,500		
General Government . . . . .	26,420,900	26,420,900		
P.E.I. Lending Agency . . . . .	1,715,900	1,715,900		
Technology Asset Management . . . . .	2,721,800	2,721,800		
Environment, Energy and Forestry . . . . .	12,103,600	12,103,600		
P.E.I. Energy Corporation . . . . .	346,300	346,300		
Transportation and Public Works . . . . .	80,419,900	80,419,900		
Interministerial Women's Secretariat . . . . .	304,200	304,200		
Auditor General . . . . .	1,356,600	1,356,600		
P.E.I. Public Service Commission . . . . .	6,180,800	6,180,800		
Employee Benefits . . . . .	<u>27,818,300</u>	<u>27,818,300</u>		
<b>PROGRAM EXPENDITURE . . . . .</b>	<b>993,155,300</b>	<b>986,472,300</b>	<b>4,542,000</b>	<b>2,141,000</b>
Interest Charges on Debt . . . . .	107,970,000	107,970,000	-	-
Transportation and Public Works - Capital . . . . .	<u>26,095,000</u>	-	<u>26,095,000</u>	-
<b>OPERATING EXPENDITURE . . . . .</b>	<b><u>1,127,220,300</u></b>	<b><u>1,094,442,300</u></b>	<b><u>30,637,000</u></b>	<b><u>2,141,000</u></b>

## FORECAST EXPENDITURE SUMMARY 2004-2005

	<u>Forecast Expenditures</u> \$	<u>Program Expenditures</u> \$	<u>Capital Expenditures</u> \$	<u>Depreciation</u> \$
<b>CURRENT</b>				
Agriculture, Fisheries and Aquaculture . . . . .	33,090,400	33,090,400		
Community and Cultural Affairs . . . . .	27,015,000	27,015,000		
Tourism PEI . . . . .	17,744,100	17,091,900		652,200
Development and Technology . . . . .	5,405,000	5,405,000		
Prince Edward Island Business Development Inc.	21,456,400	21,456,400		
Employment Development Agency. . . . .	4,469,200	4,469,200		
Education . . . . .	224,796,000	219,585,500	5,210,500	
Island Regulatory and Appeals Commission . . .	1,200,000	1,200,000		
Office of the Attorney General . . . . .	33,074,700	33,074,700		
Executive Council . . . . .	4,452,800	4,452,800		
Health and Social Services . . . . .	435,583,700	434,181,700		1,402,000
Legislative Assembly . . . . .	3,480,300	3,480,300		
Provincial Treasury . . . . .	20,291,000	20,291,000		
Council of Atlantic Premiers . . . . .	123,500	123,500		
General Government . . . . .	6,807,100	6,807,100		
P.E.I. Lending Agency . . . . .	3,756,300	3,756,300		
Technology Asset Management . . . . .	2,700,700	2,700,700		
Environment, Energy and Forestry . . . . .	12,057,400	12,057,400		
P.E.I. Energy Corporation . . . . .	442,800	442,800		
Transportation and Public Works . . . . .	78,930,300	78,930,300		
Interministerial Women's Secretariat . . . . .	300,000	300,000		
Auditor General . . . . .	1,246,700	1,246,700		
P.E.I. Public Service Commission . . . . .	4,973,000	4,973,000		
Employee Benefits . . . . .	<u>27,880,100</u>	<u>27,880,100</u>		
<b>PROGRAM EXPENDITURE . . . . .</b>	<b>971,276,500</b>	<b>964,011,800</b>	<b>5,210,500</b>	<b>2,054,200</b>
Interest Charges on Debt . . . . .	102,065,600	102,065,600	-	-
Transportation and Public Works - Capital . . . . .	<u>20,420,000</u>	-	<u>20,420,000</u>	-
<b>OPERATING EXPENDITURE . . . . .</b>	<b><u>1,093,762,100</u></b>	<b><u>1,066,077,400</u></b>	<b><u>25,630,500</u></b>	<b><u>2,054,200</u></b>

## EXPENDITURE SUMMARY 2004-2005

	Restated Appropriation <u>Act</u> \$	Program <u>Expenditures</u> \$	Capital <u>Expenditures</u> \$	<u>Depreciation</u> \$
<b>CURRENT</b>				
Agriculture, Fisheries and Aquaculture . . . . .	32,692,000	32,692,000		
Community and Cultural Affairs . . . . .	30,476,600	30,476,600		
Tourism PEI . . . . .	17,709,100	17,709,100		
Development and Technology . . . . .	5,405,000	5,405,000		
Prince Edward Island Business Development Inc.	21,756,400	21,756,400		
Employment Development Agency. . . . .	4,474,100	4,474,100		
Education . . . . .	223,919,400	218,708,900	5,210,500	
Island Regulatory and Appeals Commission . . .	1,200,000	1,200,000		
Office of the Attorney General . . . . .	32,256,000	32,256,000		
Executive Council . . . . .	4,404,600	4,404,600		
Health and Social Services . . . . .	429,489,000	429,489,000		
Legislative Assembly . . . . .	3,480,300	3,480,300		
Provincial Treasury . . . . .	21,073,400	21,073,400		
Council of Atlantic Premiers . . . . .	123,500	123,500		
General Government . . . . .	7,350,900	7,350,900		
P.E.I. Lending Agency . . . . .	762,300	762,300		
Technology Asset Management . . . . .	2,700,700	2,700,700		
Environment, Energy and Forestry . . . . .	12,114,700	12,114,700		
P.E.I. Energy Corporation . . . . .	342,600	342,600		
Transportation and Public Works . . . . .	79,001,500	79,001,500		
Interministerial Women's Secretariat . . . . .	300,800	300,800		
Auditor General . . . . .	1,258,600	1,258,600		
P.E.I. Public Service Commission . . . . .	5,073,800	5,073,800		
Employee Benefits . . . . .	11,502,400	11,502,400		
Program Review . . . . .	<u>(9,500,000)</u>	<u>(9,500,000)</u>		
<b>PROGRAM EXPENDITURE . . . . .</b>	<b>939,367,700</b>	<b>934,157,200</b>	<b>5,210,500</b>	<b>-</b>
Interest Charges on Debt . . . . .	106,635,000	106,635,000	-	-
Transportation and Public Works Capital . . . . .	<u>20,350,000</u>	-	<u>20,350,000</u>	-
<b>OPERATING EXPENDITURE . . . . .</b>	<b><u>1,066,352,700</u></b>	<b><u>1,040,792,200</u></b>	<b><u>25,560,500</u></b>	<b><u>-</u></b>



## EXPENDITURE SUMMARY BY DEPARTMENT

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
<b>CURRENT</b>			
Agriculture, Fisheries and Aquaculture .....	28,384,000	33,090,400	32,692,000
Community and Cultural Affairs .....	23,088,300	27,015,000	30,476,600
Tourism PEI .....	18,386,800	17,744,100	17,709,100
Development and Technology .....	5,368,500	5,405,000	5,405,000
Prince Edward Island Business Development Inc. ....	20,376,200	21,456,400	21,756,400
Employment Development Agency .....	3,546,900	4,469,200	4,474,100
Education .....	226,339,100	224,796,000	223,919,400
Island Regulatory and Appeals Commission .....	1,200,000	1,200,000	1,200,000
Office of the Attorney General .....	32,663,900	33,074,700	32,256,000
Executive Council .....	4,159,800	4,452,800	4,404,600
Health and Social Services .....	445,278,000	435,583,700	429,489,000
Legislative Assembly .....	3,614,900	3,480,300	3,480,300
Provincial Treasury .....	21,237,100	20,291,000	21,073,400
Council of Atlantic Premiers .....	123,500	123,500	123,500
General Government .....	26,420,900	6,807,100	7,350,900
P.E.I. Lending Agency .....	1,715,900	3,756,300	762,300
Technology Asset Management .....	2,721,800	2,700,700	2,700,700
Environment, Energy and Forestry .....	12,103,600	12,057,400	12,114,700
P.E.I. Energy Corporation .....	346,300	442,800	342,600
Transportation and Public Works .....	80,419,900	78,930,300	79,001,500
Interministerial Women's Secretariat .....	304,200	300,000	300,800
Auditor General .....	1,356,600	1,246,700	1,258,600
P.E.I. Public Service Commission .....	6,180,800	4,973,000	5,073,800
Employee Benefits .....	27,818,300	27,880,100	11,502,400
Program Review .....	-	-	(9,500,000)
<b>PROGRAM EXPENDITURE .....</b>	<b>993,155,300</b>	<b>971,276,500</b>	<b>939,367,700</b>
Interest Charges on Debt .....	107,970,000	102,065,600	106,635,000
Capital Expenditures .....	26,095,000	20,420,000	20,350,000
<b>OPERATING EXPENDITURE .....</b>	<b>1,127,220,300</b>	<b>1,093,762,100</b>	<b>1,066,352,700</b>

## TANGIBLE CAPITAL ASSETS ACQUISITIONS/DEPRECIATION

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget Estimate</u> \$
<b>ACQUISITION OF TANGIBLE CAPITAL ASSETS</b>			
Transportation and Public Works:			
Buildings/Land/Infrastructure .....	5,595,000	3,155,000	2,980,000
Bridges .....	5,500,000	2,891,000	1,200,000
Highway Reconstruction .....	10,000,000	10,879,000	12,420,000
Highway Equipment .....	-	820,000	750,000
Federal Cost Shared Infrastructure Programs .....	5,000,000	2,675,000	3,000,000
Less: Capital Revenue .....	<u>(3,715,000)</u>	<u>(1,702,500)</u>	<u>(1,500,000)</u>
	<u>22,380,000</u>	<u>18,717,500</u>	<u>18,850,000</u>
Education:			
School Construction .....	2,247,300	2,947,300	2,947,300
School Capital Repairs .....	1,100,000	1,100,000	1,100,000
Bus Purchases .....	<u>1,194,700</u>	<u>1,163,200</u>	<u>1,163,200</u>
	<u>4,542,000</u>	<u>5,210,500</u>	<u>5,210,500</u>
<b>TOTAL ACQUISITIONS OF TANGIBLE CAPITAL ASSETS .</b>	<b><u>26,922,000</u></b>	<b><u>23,928,000</u></b>	<b><u>24,060,500</u></b>
<b>DEPRECIATION OF TANGIBLE CAPITAL ASSETS</b>			
General Government:			
Buildings and Improvements .....	1,910,000	2,041,800	1,823,500
Lease Improvements .....	305,000	305,000	200,000
Roads and Bridges .....	17,106,400	17,051,900	17,928,400
Motor Vehicles .....	1,183,500	1,142,400	1,292,000
Equipment .....	2,360,800	2,329,800	681,300
Other .....	<u>1,037,400</u>	<u>1,006,300</u>	<u>1,654,900</u>
Total General Government .....	<u>23,903,100</u>	<u>23,877,200</u>	<u>23,580,100</u>
Crown Corporations:			
Health Sector .....	5,451,300	5,574,300	206,200
Education Sector .....	5,851,800	5,656,000	531,300
PEI Business Development Inc. ....	1,584,800	1,562,300	-
Tourism PEI .....	621,000	652,200	-
PEI Housing Corporation .....	1,520,000	1,402,000	-
PEI Museum and Heritage Foundation .....	<u>10,000</u>	<u>10,000</u>	<u>-</u>
Total Crowns .....	<u>15,038,900</u>	<u>14,856,800</u>	<u>737,500</u>
<b>TOTAL DEPRECIATION EXPENSE .....</b>	<b><u>38,942,000</u></b>	<b><u>38,734,000</u></b>	<b><u>24,317,600</u></b>

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

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Agriculture Research Investment Fund Corporation .....	(891,900)	(198,800)	(198,800)
Charlottetown Area Development Corporation <sup>1</sup> .....	4,100	(317,900)	(265,200)
Island Investment Development Inc. ....	40,300	392,100	-
Island Waste Management Corporation .....	(1,426,300)	(2,555,800)	(465,300)
P.E.I. Aquaculture and Fisheries Research Initiative Inc. ....	(182,000)	(244,000)	(212,000)
Prince Edward Island Agricultural Insurance Corporation ....	42,200	407,700	1,354,700
Prince Edward Island Energy Corporation .....	651,900	606,600	808,000
Prince Edward Island Grain Elevators Corporation .....	59,000	112,400	48,500
Prince Edward Island Self Insurance and Risk Management Fund .....	148,500	291,900	204,400
Prince Edward Island Special Projects Fund .....	(127,800)	(253,000)	(125,000)
Summerside Regional Development Corporation Ltd <sup>1,2</sup> .....	<u>(418,000)</u>	<u>(400,300)</u>	<u>(199,800)</u>
<b>NET SURPLUS (DEFICIT) OF CROWN ENTITIES .....</b>	<b><u>(2,100,000)</u></b>	<b><u>(2,159,100)</u></b>	<b><u>949,500</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.

<sup>2</sup> Summerside Regional Development Corporation Ltd. deficit is pending review and approval by their Board of Directors.



**DETAILED  
CURRENT  
REVENUE  
ESTIMATES**

## CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</b>
<b>LICENSES AND PERMITS</b>			
Motor Vehicle Licenses and Permits .....	11,527,100	11,327,100	11,327,100
Securities Act .....	2,300,000	2,300,000	2,240,000
Security Brokers and Salesmen Licenses .....	870,000	870,000	700,000
Registry Act and Licensing Act .....	660,000	660,000	630,000
Companies Act .....	360,000	360,000	330,000
Insurance Act .....	250,000	140,000	150,000
Provincial Lotteries .....	240,000	240,000	240,000
Fish and Game Licenses .....	176,000	157,600	193,500
Other .....	<u>1,418,800</u>	<u>1,400,500</u>	<u>1,428,100</u>
<b>TOTAL LICENSES AND PERMITS .....</b>	<b><u>17,801,900</u></b>	<b><u>17,455,200</u></b>	<b><u>17,238,700</u></b>
<b>FEES AND SERVICES</b>			
Patient Fees .....	10,600,200	10,948,600	10,578,200
Housing Rental .....	4,395,200	4,485,000	4,385,000
Land Title and Registry Office .....	2,130,000	2,130,000	2,130,000
Third Party Insurance .....	1,800,000	1,800,000	1,800,000
Campground Fees .....	799,400	739,900	785,400
Fines and Penalties .....	635,000	635,000	635,000
R.C.M.P. Recoveries .....	617,600	801,500	801,500
Tuition Reimbursement .....	463,000	463,000	463,000
Electrical Inspection Fees .....	317,000	275,000	317,000
Forestry Checkoff .....	303,000	313,000	303,000
Vital Statistics Fees .....	218,600	217,500	212,500
Disinfection Fees .....	165,000	140,000	165,000
Court Fees .....	140,000	140,000	140,000
Sheriff Fees .....	125,000	132,500	165,000
Wetland Management Program .....	110,000	100,000	100,000
Other .....	<u>7,990,500</u>	<u>7,913,500</u>	<u>6,937,700</u>
<b>TOTAL FEES AND SERVICES .....</b>	<b><u>30,809,500</u></b>	<b><u>31,234,500</u></b>	<b><u>29,918,300</u></b>

## CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</b>
<b>SALES</b>			
Lottery Revenue .....	19,700,000	17,700,000	20,483,900
Liquor Control Act .....	10,943,800	10,597,600	10,681,700
Golf Links Prince Edward Island Inc. ....	5,588,000	4,986,000	6,214,400
Forestry Sales .....	279,600	279,600	779,600
Other .....	<u>1,332,100</u>	<u>1,349,400</u>	<u>1,756,400</u>
<b>TOTAL SALES .....</b>	<b><u>37,843,500</u></b>	<b><u>34,912,600</u></b>	<b><u>39,916,000</u></b>
<b>TAXES</b>			
Income Tax - Personal .....	190,528,300	178,027,800	176,602,900
Sales Tax .....	178,500,000	172,000,000	178,759,600
Real Property Tax .....	55,900,000	55,000,000	55,366,000
Gasoline Tax .....	48,620,600	42,600,000	43,136,800
Health Tax on Tobacco .....	29,000,000	28,800,000	29,261,700
Income Tax - Corporate .....	27,980,300	26,726,900	18,429,400
Health Tax on Liquor .....	12,475,100	12,282,900	12,307,400
Insurance Premium .....	8,000,000	8,000,000	6,900,000
Corporation Capital Tax .....	3,300,000	3,300,000	3,204,400
Real Property Transfer Tax .....	1,700,000	-	-
Environment Tax .....	580,000	300,000	300,000
Fire Prevention Tax .....	<u>350,000</u>	<u>360,000</u>	<u>350,000</u>
<b>TOTAL TAXES .....</b>	<b><u>556,934,300</u></b>	<b><u>527,397,600</u></b>	<b><u>524,618,200</u></b>
<b>INVESTMENTS .....</b>	<b><u>11,501,400</u></b>	<b><u>12,830,600</u></b>	<b><u>13,795,000</u></b>
<b>TOTAL PROVINCIAL OWN SOURCES REVENUE .....</b>	<b><u>654,890,600</u></b>	<b><u>623,830,500</u></b>	<b><u>625,486,200</u></b>

## CURRENT REVENUE FROM GOVERNMENT OF CANADA

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</b>
Equalization .....	276,563,000	280,611,100	245,783,000
Canada Health Transfer .....	90,312,500	86,697,700	77,812,300
Canada Social Transfer .....	40,662,400	36,450,200	36,612,000
Canada Employment .....	5,552,000	6,422,000	5,552,000
Infrastructure Works Program .....	2,095,100	2,557,000	5,557,000
Young Offenders Services .....	2,021,000	2,152,100	2,152,100
Minority and Second Language .....	1,844,000	2,243,300	1,844,000
Housing Programs .....	1,530,000	2,300,000	1,800,000
Rehabilitation Programs .....	1,376,000	1,374,400	625,000
French Services Agreement .....	1,240,100	1,568,700	1,151,400
Crop Insurance .....	693,200	783,100	456,400
Statutory Subsidy .....	679,000	679,000	679,000
Emergency Measures Organization .....	570,100	3,029,000	3,475,100
Children-in-Care Special Allowance .....	400,000	400,000	400,000
Legal Aid .....	363,000	344,700	402,000
Alcohol and Drug Treatment Rehabilitation .....	301,000	305,000	305,000
Student Loan Administration .....	216,000	216,000	216,000
Gun Control .....	205,000	205,000	205,000
National Safety Code .....	201,900	201,900	201,900
Other .....	<u>11,361,700</u>	<u>6,086,500</u>	<u>6,393,300</u>
<b>TOTAL REVENUE FROM GOVERNMENT OF CANADA .....</b>	<b><u>438,187,000</u></b>	<b><u>434,626,700</u></b>	<b><u>391,622,500</u></b>
<b>TOTAL CURRENT REVENUE .....</b>	<b><u>1,093,077,600</u></b>	<b><u>1,058,457,200</u></b>	<b><u>1,017,108,700</u></b>



**DETAILED  
CURRENT  
EXPENDITURE  
ESTIMATES**



## MINISTRY OF AGRICULTURE, FISHERIES AND AQUACULTURE

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, fishing, aquaculture and food processing; and by identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
Department of Agriculture, Fisheries and Aquaculture .....	<u>28,384,000</u>	<u>33,090,400</u>	<u>32,692,000</u>
<b>Gross Expenditure</b> .....	<b>28,384,000</b>	<b>33,090,400</b>	<b>32,692,000</b>
<b>Gross Revenue</b> .....	<u>3,670,700</u>	<u>2,694,000</u>	<u>2,850,300</u>
<b>Net Ministry Expenditure</b> .....	<u><b>24,713,300</b></u>	<u><b>30,396,400</b></u>	<u><b>29,841,700</b></u>



## AGRICULTURE, FISHERIES AND AQUACULTURE

	<b>2005-06 Budget <u>Estimate</u> \$</b>	<b>2004-05 Forecast <u>Forecast</u> \$</b>	<b>2004-05 Budget <u>Estimate</u> \$</b>
CORPORATE AND FINANCIAL SERVICES .....	13,028,400	13,502,100	12,981,700
AGRICULTURE RESOURCE DIVISION .....	8,219,800	12,223,900	13,133,300
AGRICULTURE POLICY AND REGULATORY DIVISION .....	4,797,300	5,013,600	4,158,800
FISHERIES AND AQUACULTURE .....	<u>2,338,500</u>	<u>2,350,800</u>	<u>2,418,200</u>
<b>TOTAL DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE .....</b>	<b><u>28,384,000</u></b>	<b><u>33,090,400</u></b>	<b><u>32,692,000</u></b>

## DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>CORPORATE AND FINANCIAL SERVICES</b>			
<b>Finance and Administration</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions.			
Administration .....	61,000	61,300	61,000
Equipment .....	2,400	15,100	2,400
Materials, Supplies and Services .....	40,600	48,400	40,600
Professional and Contract Services .....	31,800	68,800	31,800
Salaries .....	541,300	620,400	581,700
Travel and Training .....	<u>106,100</u>	<u>68,700</u>	<u>106,100</u>
<b>Total Finance and Administration .....</b>	<b>783,200</b>	<b>882,700</b>	<b>823,600</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 .....	8,000	57,400	48,000
Equipment .....	900	1,300	900
Materials, Supplies and Services .....	24,300	23,200	37,200
Professional and Contract Services .....	9,000	5,200	9,000
Salaries .....	65,200	112,200	107,700
Travel and Training .....	<u>3,900</u>	<u>3,900</u>	<u>3,900</u>
<b>Total Communications .....</b>	<b>111,300</b>	<b>203,200</b>	<b>206,700</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	8,300	6,900
Equipment .....	3,200	3,200	3,200
Materials, Supplies and Services .....	29,600	28,200	29,600
Salaries .....	454,000	400,200	427,400
Travel and Training .....	<u>12,700</u>	<u>12,700</u>	<u>12,700</u>
<b>Total Information Technology .....</b>	<b>506,400</b>	<b>452,600</b>	<b>479,800</b>

## DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</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 Production Insurance Program and the provincial contribution to the Canadian Agricultural Income Stabilization (CAIS) Program.			
Administration .....	29,900	32,100	18,900
Equipment .....	4,700	21,700	5,700
Materials, Supplies and Services .....	17,600	20,600	7,600
Professional and Contract Services .....	3,200	16,400	3,200
Salaries .....	1,050,400	1,190,100	880,200
Travel and Training .....	133,800	164,600	102,100
Grants .....	<u>10,387,900</u>	<u>10,518,100</u>	<u>10,453,900</u>
<b>Total Farm Income Risk Management .....</b>	<b><u>11,627,500</u></b>	<b><u>11,963,600</u></b>	<b><u>11,471,600</u></b>
<b>TOTAL CORPORATE AND FINANCIAL SERVICES .....</b>	<b><u>13,028,400</u></b>	<b><u>13,502,100</u></b>	<b><u>12,981,700</u></b>
<b>AGRICULTURE RESOURCE DIVISION</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Agriculture Resource Division to support sustainable food development initiatives, organic initiatives, apprenticeship program development and support for new technology.			
Administration .....	91,900	79,100	87,700
Equipment .....	6,300	3,600	6,300
Materials, Supplies and Services .....	11,700	12,800	17,000
Professional and Contract Services .....	961,300	692,300	716,300
Salaries .....	678,100	625,400	664,400
Travel and Training .....	13,300	19,700	12,200
Grants .....	<u>204,500</u>	<u>179,700</u>	<u>154,500</u>
<b>Total Division Management .....</b>	<b><u>1,967,100</u></b>	<b><u>1,612,600</u></b>	<b><u>1,658,400</u></b>

## DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</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>193,000</u>	<u>193,000</u>
<b>Total Exhibitions</b> .....	201,600	201,600	201,600
<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	8,300	7,100
Equipment .....	6,100	5,100	6,100
Materials, Supplies and Services .....	134,600	156,500	134,600
Professional and Contract Services .....	24,100	15,000	24,100
Salaries .....	428,100	421,000	364,800
Travel and Training .....	<u>4,900</u>	<u>3,900</u>	<u>4,900</u>
<b>Total P.E.I. Analytical Laboratories - Soil and Feed Lab</b> .....	604,900	609,800	541,600
<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 .....	5,100	5,000	3,100
Equipment .....	4,600	4,400	4,600
Materials, Supplies and Services .....	50,600	40,100	77,600
Professional and Contract Services .....	8,200	5,000	8,200
Salaries .....	251,300	242,800	244,500
Travel and Training .....	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>
<b>Total Plant Health and Diagnostics Program</b> .....	328,200	305,700	346,400
<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	6,900	6,900
Equipment .....	5,300	5,300	5,300
Materials, Supplies and Services .....	131,700	117,700	117,700
Professional and Contract Services .....	9,000	9,000	9,000
Salaries .....	209,700	265,800	271,700
Travel and Training .....	<u>7,600</u>	<u>7,600</u>	<u>7,600</u>
<b>Total Dairy Lab</b> .....	370,200	412,300	418,200



## DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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	52,700	39,700
Equipment .....	4,900	7,900	4,900
Materials, Supplies and Services .....	21,700	32,200	21,700
Professional and Contract Services .....	23,000	1,018,700	973,000
Salaries .....	1,281,700	1,315,700	1,369,400
Travel and Training .....	114,200	141,200	114,200
Grants .....	<u>606,100</u>	<u>4,407,400</u>	<u>4,481,100</u>
<b>Total Farm Extension Services .....</b>	<b>2,091,300</b>	<b>6,975,800</b>	<b>7,004,000</b>
<b>Sustainable Agriculture Resources</b>			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration .....	21,900	19,900	15,900
Equipment .....	6,600	29,500	6,600
Materials, Supplies and Services .....	17,600	15,600	17,600
Professional and Contract Services .....	55,200	32,200	118,200
Salaries .....	736,700	727,000	707,300
Travel and Training .....	47,000	56,400	40,000
Grants .....	<u>1,771,500</u>	<u>1,225,500</u>	<u>2,057,500</u>
<b>Total Sustainable Agriculture Resources .....</b>	<b><u>2,656,500</u></b>	<b><u>2,106,100</u></b>	<b><u>2,963,100</u></b>
<b>TOTAL AGRICULTURE RESOURCE DIVISION .....</b>	<b><u>8,219,800</u></b>	<b><u>12,223,900</u></b>	<b><u>13,133,300</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	17,700	12,400
Equipment .....	400	1,700	400
Materials, Supplies and Services .....	1,600	900	1,600
Professional and Contract Services .....	795,200	726,100	483,200
Salaries .....	385,900	383,800	382,900
Travel and Training .....	22,200	22,200	22,200
Grants .....	<u>1,518,000</u>	<u>1,612,300</u>	<u>1,425,900</u>
<b>Total Division Management .....</b>	<b>2,735,700</b>	<b>2,764,700</b>	<b>2,328,600</b>

## DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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	400	400
Materials, Supplies and Services .....	1,400	1,400	1,400
Salaries .....	84,400	110,700	115,800
Travel and Training .....	10,000	11,000	11,000
Grants .....	<u>182,000</u>	<u>155,200</u>	<u>155,200</u>
<b>Total 4-H .....</b>	<b>282,900</b>	<b>283,400</b>	<b>288,500</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	800	1,300
Materials, Supplies and Services .....	2,900	1,300	2,900
Salaries .....	87,100	85,400	85,400
Travel and Training .....	1,100	1,600	1,100
Grants .....	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>
<b>Total Women's Institute .....</b>	<b>115,100</b>	<b>111,800</b>	<b>113,400</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 .....	28,200	27,700	27,700
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>92,800</b>	<b>92,300</b>	<b>92,300</b>
<b>Marketing Council</b>			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration .....	900	1,800	900
Materials, Supplies and Services .....	200	1,000	200
Professional and Contract Services .....	54,400	53,800	54,400
Salaries .....	13,100	13,100	13,100
Travel and Training .....	<u>9,300</u>	<u>11,600</u>	<u>9,300</u>
<b>Total Marketing Council .....</b>	<b>77,900</b>	<b>81,300</b>	<b>77,900</b>

## DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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 .....	24,900	30,100	24,600
Equipment .....	2,900	2,800	2,900
Materials, Supplies and Services .....	32,500	32,900	30,000
Professional and Contract Services .....	239,700	328,700	16,700
Salaries .....	726,700	735,100	626,100
Travel and Training .....	<u>120,500</u>	<u>135,500</u>	<u>90,500</u>
<b>Total Plant Health Regulatory Program .....</b>	<b>1,147,200</b>	<b>1,265,100</b>	<b>790,800</b>
<b>Regulatory Services</b>			
Appropriations provided for the enforcement of a number of acts for which the Minister is responsible.			
Administration .....	2,500	3,500	2,900
Equipment .....	1,000	1,400	1,000
Materials, Supplies and Services .....	3,600	2,400	6,000
Professional and Contract Services .....	143,200	115,500	155,200
Salaries .....	155,400	253,200	262,200
Travel and Training .....	<u>40,000</u>	<u>39,000</u>	<u>40,000</u>
<b>Total Regulatory Services .....</b>	<b><u>345,700</u></b>	<b><u>415,000</u></b>	<b><u>467,300</u></b>
<b>TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION .....</b>	<b><u>4,797,300</u></b>	<b><u>5,013,600</u></b>	<b><u>4,158,800</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 .....	23,800	23,000	23,800
Equipment .....	-	300	-
Materials, Supplies and Services .....	2,800	13,500	2,800
Professional and Contract Services .....	13,000	29,500	13,000
Salaries .....	237,200	173,000	234,800
Travel and Training .....	8,900	9,900	8,900
Grants .....	<u>402,700</u>	<u>383,800</u>	<u>402,700</u>
<b>Total Division Management .....</b>	<b>688,400</b>	<b>633,000</b>	<b>686,000</b>

## DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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	4,500	3,500
Equipment .....	3,500	500	3,500
Materials, Supplies and Services .....	76,900	78,700	76,900
Professional and Contract Services .....	6,000	11,100	6,000
Salaries .....	175,800	171,500	171,500
Travel and Training .....	27,200	32,700	27,200
Grants .....	<u>1,300</u>	<u>34,400</u>	<u>37,300</u>
<b>Total Services</b> .....	<b>294,200</b>	<b>333,400</b>	<b>325,900</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 marine fisheries opportunities.			
Administration .....	3,700	3,700	3,700
Equipment .....	300	5,000	300
Materials, Supplies and Services .....	7,600	7,900	7,600
Professional and Contract Services .....	64,100	51,500	72,500
Salaries .....	200,800	197,400	197,200
Travel and Training .....	20,100	20,100	20,100
Grants .....	<u>5,800</u>	<u>23,300</u>	<u>60,200</u>
<b>Total Marine Fisheries</b> .....	<b>302,400</b>	<b>308,900</b>	<b>361,600</b>
<b>Aquaculture</b>			
Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture and to encourage the development of new aquaculture species.			
Administration .....	6,000	7,900	6,000
Equipment .....	19,900	43,500	21,100
Materials, Supplies and Services .....	47,800	51,900	47,800
Professional and Contract Services .....	39,300	45,300	39,300
Salaries .....	479,500	463,700	469,500
Travel and Training .....	51,900	37,600	51,900
Grants .....	<u>409,100</u>	<u>425,600</u>	<u>409,100</u>
<b>Total Aquaculture</b> .....	<b>1,053,500</b>	<b>1,075,500</b>	<b>1,044,700</b>
<b>TOTAL FISHERIES AND AQUACULTURE</b> .....	<b><u>2,338,500</u></b>	<b><u>2,350,800</u></b>	<b><u>2,418,200</u></b>
<b>TOTAL DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE</b> .....	<b><u>28,384,000</u></b>	<b><u>33,090,400</u></b>	<b><u>32,692,000</u></b>

# MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

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>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
Department of Community and Cultural Affairs . . . . .	23,088,300	27,015,000	30,476,600
<b>Gross Expenditure</b> . . . . .	<b>23,088,300</b>	<b>27,015,000</b>	<b>30,476,600</b>
<b>Gross Revenue</b> . . . . .	<b>4,884,200</b>	<b>7,887,900</b>	<b>11,205,500</b>
<b>Net Ministry Expenditure</b> . . . . .	<b>18,204,100</b>	<b>19,127,100</b>	<b>19,271,100</b>



## COMMUNITY AND CULTURAL AFFAIRS

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</b>
POLICY AND ADMINISTRATION .....	7,756,300	8,623,700	11,668,200
PLANNING AND INSPECTION SERVICES .....	5,668,000	8,681,000	9,121,000
LABOUR AND INDUSTRIAL RELATIONS .....	473,000	496,700	480,100
PROVINCIAL LIBRARIES .....	2,250,200	2,235,000	2,191,000
CULTURE AND HERITAGE .....	2,676,900	3,177,400	2,984,600
P.E.I. MUSEUM AND HERITAGE FOUNDATION .....	774,700	766,200	796,700
RECREATION AND SPORT .....	<u>3,489,200</u>	<u>3,035,000</u>	<u>3,235,000</u>
<b>TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS .....</b>	<b><u>23,088,300</u></b>	<b><u>27,015,000</u></b>	<b><u>30,476,600</u></b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>POLICY AND ADMINISTRATION</b>			
<b>Administration</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and various departmental administrative functions.			
Administration .....	132,200	164,100	146,100
Equipment .....	8,000	3,500	4,500
Materials, Supplies and Services .....	88,100	80,100	88,100
Professional and Contract Services .....	87,500	80,500	87,500
Salaries .....	541,900	534,500	536,500
Travel and Training .....	<u>26,000</u>	<u>24,000</u>	<u>26,000</u>
<b>Total Administration</b> .....	<b>883,700</b>	<b>886,700</b>	<b>888,700</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.			
Equipment .....	49,000	49,000	49,000
Materials, Supplies and Services .....	-	300	-
Professional and Contract Services .....	20,000	20,000	20,000
Salaries .....	312,400	300,600	300,600
Travel and Training .....	<u>30,200</u>	<u>29,900</u>	<u>30,200</u>
<b>Total Information Technology</b> .....	<b>411,600</b>	<b>399,800</b>	<b>399,800</b>
<b>Infrastructure</b>			
Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Grants .....	<u>6,340,200</u>	<u>7,264,000</u>	<u>10,264,000</u>
<b>Total Infrastructure</b> .....	<b>6,340,200</b>	<b>7,264,000</b>	<b>10,264,000</b>
<b>Employer Advisor</b>			
Appropriations provided to assist Prince Edward Island employers with statutory interpretation, application and administration of the <i>Workers Compensation Act</i> and the <i>Occupational Health and Safety Act</i> .			
Administration .....	5,400	5,000	5,400
Equipment .....	1,400	5,000	1,400
Materials, Supplies and Services .....	4,000	3,500	4,000
Salaries .....	103,300	54,600	98,200
Travel and Training .....	<u>6,700</u>	<u>5,100</u>	<u>6,700</u>
<b>Total Employer Advisor</b> .....	<b>120,800</b>	<b>73,200</b>	<b>115,700</b>
<b>TOTAL POLICY AND ADMINISTRATION</b> .....	<b><u>7,756,300</u></b>	<b><u>8,623,700</u></b>	<b><u>11,668,200</u></b>



## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>PLANNING AND INSPECTION SERVICES</b>			
<b>Administration</b>			
Appropriations provided for administrative support to the Division.			
Administration .....	21,100	20,500	21,100
Equipment .....	-	13,400	-
Materials, Supplies and Services .....	12,800	13,800	12,800
Salaries .....	369,900	393,700	369,700
Travel and Training .....	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
<b>Total Administration</b> .....	<b>409,600</b>	<b>447,200</b>	<b>409,400</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.			
Salaries .....	286,800	262,100	286,100
Travel and Training .....	<u>3,800</u>	<u>3,100</u>	<u>3,800</u>
<b>Total Provincial Planning</b> .....	<b>290,600</b>	<b>265,200</b>	<b>289,900</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 .....	226,000	182,700	182,700
Travel and Training .....	18,500	21,000	18,500
Grants .....	<u>112,700</u>	<u>112,700</u>	<u>112,700</u>
<b>Total Fire Marshal</b> .....	<b>357,200</b>	<b>316,400</b>	<b>313,900</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 .....	584,400	587,900	587,900
Travel and Training .....	<u>31,500</u>	<u>30,900</u>	<u>31,500</u>
<b>Total Building and Development</b> .....	<b>615,900</b>	<b>618,800</b>	<b>619,400</b>
<b>Emergency Measures Organization</b>			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration .....	2,000	800	2,000
Materials, Supplies and Services .....	100	100	100
Salaries .....	61,500	96,400	61,100
Travel and Training .....	2,000	2,000	2,000
Grants - Disaster Relief .....	<u>500,000</u>	<u>3,464,700</u>	<u>4,000,000</u>
<b>Total Emergency Measures Organization</b> .....	<b>565,600</b>	<b>3,564,000</b>	<b>4,065,200</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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 .....	9,200	8,000	9,200
Equipment .....	800	600	800
Materials, Supplies and Services .....	1,300	1,600	1,300
Professional and Contract Services .....	6,000	6,000	6,000
Salaries .....	163,400	157,700	164,200
Travel and Training .....	<u>9,100</u>	<u>14,200</u>	<u>9,100</u>
<b>Total Joint Emergency Preparedness Projects</b> . . .	<b>189,800</b>	<b>188,100</b>	<b>190,600</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 .....	228,000	200,100	200,100
Travel and Training .....	<u>29,900</u>	<u>29,900</u>	<u>29,900</u>
<b>Total Electrical Inspection</b> .....	<b>257,900</b>	<b>230,000</b>	<b>230,000</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 .....	340,500	308,600	308,600
Travel and Training .....	<u>38,600</u>	<u>38,600</u>	<u>38,600</u>
<b>Total Boiler and Plumbing Inspection</b> .....	<b>379,100</b>	<b>347,200</b>	<b>347,200</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
Professional and Contract Services .....	10,000	11,000	20,000
Salaries .....	171,700	174,000	169,000
Travel and Training .....	1,700	9,700	1,700
Grants .....	<u>1,924,800</u>	<u>2,019,200</u>	<u>1,977,900</u>
<b>Total Municipal Affairs</b> .....	<b>2,108,300</b>	<b>2,213,900</b>	<b>2,168,700</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</b>
<b>9-1-1 Administration</b>			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration .....	10,300	4,500	10,300
Equipment .....	1,600	6,400	1,600
Materials, Supplies and Services .....	9,700	16,400	9,700
Professional and Contract Services .....	233,500	224,600	224,600
Salaries .....	233,900	235,500	235,500
Travel and Training .....	<u>5,000</u>	<u>2,800</u>	<u>5,000</u>
<b>Total 9-1-1 Administration</b> .....	<b><u>494,000</u></b>	<b><u>490,200</u></b>	<b><u>486,700</u></b>
<b>TOTAL PLANNING AND INSPECTION SERVICES</b> .....	<b><u>5,668,000</u></b>	<b><u>8,681,000</u></b>	<b><u>9,121,000</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 .....	10,900	4,900	4,900
Equipment .....	3,300	3,300	3,300
Materials, Supplies and Services .....	5,400	6,100	5,400
Salaries .....	225,900	260,500	233,400
Travel and Training .....	3,400	2,700	3,400
Grants .....	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>Total Administration</b> .....	<b>251,400</b>	<b>280,000</b>	<b>252,900</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	3,800	3,800
Professional and Contract Services .....	28,800	28,800	28,800
Salaries .....	97,100	96,900	96,900
Travel and Training .....	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
<b>Total Labour Relations Board</b> .....	<b><u>137,400</u></b>	<b><u>137,200</u></b>	<b><u>137,200</u></b>
 <b>Industrial Relations</b>			
Appropriations provided to support the provision of an Industrial Relations Service to the unionized sector.			
Administration .....	2,300	2,300	2,300
Materials, Supplies and Services .....	1,900	1,900	1,900
Travel and Training .....	<u>700</u>	<u>700</u>	<u>700</u>
<b>Total Industrial Relations</b> .....	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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	900	900
Professional and Contract Services .....	1,300	1,300	1,300
Salaries .....	66,200	61,500	72,000
Travel and Training .....	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
<b>Total Employment Standards Board .....</b>	<b>73,300</b>	<b>68,600</b>	<b>79,100</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	4,700	4,700
Travel and Training .....	<u>900</u>	<u>900</u>	<u>900</u>
<b>Total Industrial Relations Council .....</b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>TOTAL LABOUR AND INDUSTRIAL RELATIONS .....</b>	<b><u>473,000</u></b>	<b><u>496,700</u></b>	<b><u>480,100</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 .....	14,900	6,400	6,400
Equipment .....	1,000	10,000	1,000
Materials, Supplies and Services .....	54,300	54,300	54,300
Salaries .....	308,300	301,100	301,100
Travel and Training .....	<u>11,800</u>	<u>12,400</u>	<u>9,400</u>
<b>Total Library Headquarters and Technical Services .....</b>	<b>390,300</b>	<b>384,200</b>	<b>372,200</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget Estimate</u> \$
<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 .....	17,800	12,300	14,300
Equipment .....	1,800	3,800	1,800
Materials, Supplies and Services .....	144,700	144,700	144,700
Professional and Contract Services .....	10,000	10,000	10,000
Salaries .....	663,500	660,700	646,100
Travel and Training .....	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
<b>Total Confederation Centre Public Library .....</b>	<b>839,700</b>	<b>833,400</b>	<b>818,800</b>
<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 .....	3,500	2,500	2,500
Equipment .....	800	800	800
Materials, Supplies and Services .....	56,900	56,900	56,900
Professional and Contract Services .....	1,000	1,000	1,000
Salaries .....	304,000	302,000	294,900
Travel and Training .....	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
<b>Total French Library Services .....</b>	<b>369,900</b>	<b>366,900</b>	<b>359,800</b>
<b>Branch Libraries</b>			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration .....	1,300	1,300	1,300
Materials, Supplies and Services .....	74,200	74,200	74,200
Salaries .....	570,600	570,800	560,500
Travel and Training .....	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
<b>Total Branch Libraries .....</b>	<b><u>650,300</u></b>	<b><u>650,500</u></b>	<b><u>640,200</u></b>
<b>TOTAL PROVINCIAL LIBRARIES .....</b>	<b><u>2,250,200</u></b>	<b><u>2,235,000</u></b>	<b><u>2,191,000</u></b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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	24,200	3,200
Equipment .....	500	100,500	500
Materials, Supplies and Services .....	1,400	1,400	1,400
Professional and Contract Services .....	15,000	215,000	15,000
Salaries .....	238,100	293,700	233,700
Travel and Training .....	9,400	13,400	9,400
Grants .....	<u>2,099,500</u>	<u>2,217,700</u>	<u>2,417,700</u>
<b>Total Cultural Affairs .....</b>	<b><u>2,367,100</u></b>	<b><u>2,865,900</u></b>	<b><u>2,680,900</u></b>
<b>Public Archives and Records Office</b>			
Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> . The research facility and archival storage is located in the George Coles Building.			
Administration .....	1,900	1,900	1,900
Equipment .....	800	5,800	800
Materials, Supplies and Services .....	13,000	15,800	13,000
Salaries .....	292,300	286,200	286,200
Travel and Training .....	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
<b>Total Public Archives and Records Office .....</b>	<b><u>309,800</u></b>	<b><u>311,500</u></b>	<b><u>303,700</u></b>
<b>TOTAL CULTURE AND HERITAGE .....</b>	<b><u>2,676,900</u></b>	<b><u>3,177,400</u></b>	<b><u>2,984,600</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 .....	<u>774,700</u>	<u>766,200</u>	<u>796,700</u>
<b>Total General .....</b>	<b><u>774,700</u></b>	<b><u>766,200</u></b>	<b><u>796,700</u></b>
<b>TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION ...</b>	<b><u>774,700</u></b>	<b><u>766,200</u></b>	<b><u>796,700</u></b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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 .....	3,000	2,200	2,200
Equipment .....	500	500	500
Materials, Supplies and Services .....	1,400	1,400	1,400
Professional and Contract Services .....	-	54,700	100,000
Salaries .....	434,600	420,700	375,400
Travel and Training .....	16,300	14,600	14,600
Grants .....	<u>3,033,400</u>	<u>2,540,900</u>	<u>2,740,900</u>
<b>Total Recreation and Sport .....</b>	<b><u>3,489,200</u></b>	<b><u>3,035,000</u></b>	<b><u>3,235,000</u></b>
<b>TOTAL RECREATION AND SPORT .....</b>	<b><u>3,489,200</u></b>	<b><u>3,035,000</u></b>	<b><u>3,235,000</u></b>
<b>TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS .....</b>	<b><u>23,088,300</u></b>	<b><u>27,015,000</u></b>	<b><u>30,476,600</u></b>





# MINISTRY OF TOURISM

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>2005-06 Budget <u>Estimate</u> \$</b>	<b>2004-05 Forecast <u>Forecast</u> \$</b>	<b>2004-05 Budget <u>Estimate</u> \$</b>
Tourism PEI .....	18,386,800	17,744,100	17,709,100
<b>Gross Expenditure</b> .....	<b>18,386,800</b>	<b>17,744,100</b>	<b>17,709,100</b>
<b>Gross Revenue</b> .....	<b><u>6,948,300</u></b>	<b><u>6,318,100</u></b>	<b><u>7,560,700</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>11,438,500</u></b>	<b><u>11,426,000</u></b>	<b><u>10,148,400</u></b>



## TOURISM

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
GENERAL ADMINISTRATION .....	815,200	798,200	812,300
TOURISM DEVELOPMENT .....	2,286,800	2,220,200	2,222,500
PROVINCIAL PARKS .....	3,100,600	3,288,700	3,114,100
TOURISM MARKETING .....	6,386,800	5,755,800	5,493,100
GOLF LINKS PRINCE EDWARD ISLAND INC. ....	<u>5,797,400</u>	<u>5,681,200</u>	<u>6,067,100</u>
<b>TOTAL TOURISM .....</b>	<b><u>18,386,800</u></b>	<b><u>17,744,100</u></b>	<b><u>17,709,100</u></b>

## TOURISM PEI

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<b>Corporation Management</b>			
Appropriations provided for the Office of the Minister and the Deputy Minister.			
Administration .....	27,900	22,000	19,500
Equipment .....	-	-	1,200
Materials, Supplies and Services .....	24,300	24,800	24,300
Professional and Contract Services .....	7,000	7,000	7,000
Salaries .....	249,300	244,900	248,400
Travel and Training .....	<u>33,100</u>	<u>31,100</u>	<u>32,600</u>
<b>Total Corporation Management .....</b>	<b>341,600</b>	<b>329,800</b>	<b>333,000</b>
<b>Corporate Services</b>			
Appropriations provided for the administration and human resources management, including payroll, employee benefits and information technology support of the Ministry.			
Administration .....	51,100	59,400	59,500
Equipment .....	70,000	73,400	70,000
Materials, Supplies and Services .....	18,500	16,800	18,500
Professional and Contract Services .....	26,200	26,200	26,200
Salaries .....	294,600	279,400	291,900
Travel and Training .....	<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
<b>Total Corporate Services .....</b>	<b><u>473,600</u></b>	<b><u>468,400</u></b>	<b><u>479,300</u></b>
<b>TOTAL GENERAL ADMINISTRATION .....</b>	<b><u>815,200</u></b>	<b><u>798,200</u></b>	<b><u>812,300</u></b>
<b>TOURISM DEVELOPMENT</b>			
<b>Administration</b>			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration .....	9,700	12,200	9,700
Materials, Supplies and Services .....	15,400	19,100	15,400
Professional and Contract Services .....	22,000	5,000	22,000
Salaries .....	354,400	335,100	345,800
Travel and Training .....	27,000	27,000	27,000
Grants .....	<u>1,261,900</u>	<u>1,093,400</u>	<u>1,107,900</u>
<b>Total Administration .....</b>	<b>1,690,400</b>	<b>1,491,800</b>	<b>1,527,800</b>

# TOURISM PEI

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>Visitor Services</b>			
Appropriations provided for tourism information, travel counseling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration .....	37,600	44,500	44,100
Materials, Supplies and Services .....	24,200	33,000	26,200
Professional and Contract Services .....	25,000	52,000	50,000
Salaries .....	414,200	474,000	479,000
Travel and Training .....	<u>16,500</u>	<u>16,000</u>	<u>16,500</u>
<b>Total Visitor Services</b> .....	<b>517,500</b>	<b>619,500</b>	<b>615,800</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>108,900</u>	<u>78,900</u>
<b>Total French Services</b> .....	<u>78,900</u>	<u>108,900</u>	<u>78,900</u>
<b>TOTAL TOURISM DEVELOPMENT</b> .....	<b><u>2,286,800</u></b>	<b><u>2,220,200</u></b>	<b><u>2,222,500</u></b>
<b>PROVINCIAL PARKS</b>			
<b>Parks Management</b>			
Appropriations provided for the management of provincial parks.			
Administration .....	10,000	10,000	11,000
Equipment .....	500	500	500
Materials, Supplies and Services .....	153,600	152,900	151,900
Professional and Contract Services .....	2,000	500	3,000
Salaries .....	187,900	188,400	159,000
Travel and Training .....	<u>18,800</u>	<u>21,200</u>	<u>16,800</u>
<b>Total Parks Management</b> .....	<b>372,800</b>	<b>373,500</b>	<b>342,200</b>
<b>Parks Administration</b>			
Appropriations provided for the administration of provincial parks.			
Administration .....	11,700	12,600	12,200
Equipment .....	-	-	500
Materials, Supplies and Services .....	15,800	15,800	10,300
Professional and Contract Services .....	2,000	1,500	1,000
Salaries .....	85,500	83,500	82,800
Travel and Training .....	<u>1,000</u>	<u>1,000</u>	<u>1,500</u>
<b>Total Parks Administration</b> .....	<b>116,000</b>	<b>114,400</b>	<b>108,300</b>
<b>Parks Operations</b>			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration .....	46,500	35,300	39,700
Equipment .....	15,400	15,400	15,400
Materials, Supplies and Services .....	414,100	445,500	414,600
Professional and Contract Services .....	108,500	142,500	92,500
Salaries .....	1,528,900	1,686,100	1,635,000
Travel and Training .....	<u>57,600</u>	<u>51,400</u>	<u>44,600</u>
<b>Total Parks Operations</b> .....	<b>2,171,000</b>	<b>2,376,200</b>	<b>2,241,800</b>

## TOURISM PEI

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>Brookvale</b>			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration .....	8,100	8,900	6,900
Equipment .....	10,000	10,700	11,700
Materials, Supplies and Services .....	119,000	118,600	114,000
Professional and Contract Services .....	3,500	6,500	3,500
Salaries .....	294,500	274,400	283,500
Travel and Training .....	5,700	5,500	2,200
<b>Total Brookvale</b> .....	<u>440,800</u>	<u>424,600</u>	<u>421,800</u>
<b>TOTAL PROVINCIAL PARKS</b> .....	<b><u>3,100,600</u></b>	<b><u>3,288,700</u></b>	<b><u>3,114,100</u></b>
<b>TOURISM MARKETING</b>			
<b>Marketing</b>			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Advisory Council, to market Prince Edward Island tourism in the 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 .....	633,100	596,500	630,100
Equipment .....	-	23,000	-
Materials, Supplies and Services .....	6,000	7,700	6,500
Professional and Contract Services .....	461,500	453,800	452,800
Salaries .....	750,600	731,800	735,600
Travel and Training .....	6,500	7,200	9,000
Tourism Advisory Council .....	4,253,100	3,659,800	3,383,100
Atlantic Canada Tourism Partnership .....	276,000	276,000	276,000
<b>Total Marketing</b> .....	<u>6,386,800</u>	<u>5,755,800</u>	<u>5,493,100</u>
<b>TOTAL TOURISM MARKETING</b> .....	<b><u>6,386,800</u></b>	<b><u>5,755,800</u></b>	<b><u>5,493,100</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 .....	5,797,400	5,681,200	6,067,100
<b>Total Golf Links Prince Edward Island Inc.</b> .....	<u>5,797,400</u>	<u>5,681,200</u>	<u>6,067,100</u>
<b>TOTAL GOLF LINKS PRINCE EDWARD ISLAND INC.</b> .....	<b><u>5,797,400</u></b>	<b><u>5,681,200</u></b>	<b><u>6,067,100</u></b>
<b>TOTAL TOURISM PEI</b> .....	<b><u>18,386,800</u></b>	<b><u>17,744,100</u></b>	<b><u>17,709,100</u></b>

# MINISTRY OF DEVELOPMENT AND TECHNOLOGY

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>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
Department of Development and Technology . . . . .	5,368,500	5,405,000	5,405,000
Prince Edward Island Business Development Inc. . . . .	20,376,200	21,456,400	21,756,400
Employment Development Agency . . . . .	<u>3,546,900</u>	<u>4,469,200</u>	<u>4,474,100</u>
<b>Gross Expenditure</b> . . . . .	<b>29,291,600</b>	<b>31,330,600</b>	<b>31,635,500</b>
<b>Gross Revenue</b> . . . . .	<u>126,300</u>	<u>134,200</u>	<u>82,900</u>
<b>Net Ministry Expenditure</b> . . . . .	<u><b>29,165,300</b></u>	<u><b>31,196,400</b></u>	<u><b>31,552,600</b></u>





## DEVELOPMENT AND TECHNOLOGY

	<b>2005-06 Budget <u>Estimate</u> \$</b>	<b>2004-05 Forecast <u>Forecast</u> \$</b>	<b>2004-05 Budget <u>Estimate</u> \$</b>
DEPARTMENTAL MANAGEMENT .....	726,500	734,900	756,700
SINGLE WINDOW SERVICE .....	3,007,600	2,957,300	2,982,700
COMMUNITY AND LABOUR MARKET			
DEVELOPMENT .....	<u>1,634,400</u>	<u>1,712,800</u>	<u>1,665,600</u>
<b>TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY .....</b>	<b>5,368,500</b>	<b>5,405,000</b>	<b>5,405,000</b>
PRINCE EDWARD ISLAND			
BUSINESS DEVELOPMENT INC. ....	20,376,200	21,456,400	21,756,400
EMPLOYMENT DEVELOPMENT AGENCY .....	<u>3,546,900</u>	<u>4,469,200</u>	<u>4,474,100</u>
<b>TOTAL DEVELOPMENT AND TECHNOLOGY .....</b>	<b><u>29,291,600</u></b>	<b><u>31,330,600</u></b>	<b><u>31,635,500</u></b>

## DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>DEPARTMENTAL MANAGEMENT</b>			
<b>Administration</b>			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration .....	40,100	54,700	50,400
Equipment .....	8,000	17,900	8,000
Materials, Supplies and Services .....	25,400	56,000	42,800
Professional and Contract Services .....	26,800	5,700	40,800
Salaries .....	585,200	557,600	575,800
Travel and Training .....	<u>41,000</u>	<u>43,000</u>	<u>38,900</u>
<b>Total Administration .....</b>	<b><u>726,500</u></b>	<b><u>734,900</u></b>	<b><u>756,700</u></b>
<b>TOTAL DEPARTMENTAL MANAGEMENT .....</b>	<b><u>726,500</u></b>	<b><u>734,900</u></b>	<b><u>756,700</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 .....	10,400	9,700	5,600
Equipment .....	4,500	12,900	4,500
Materials, Supplies and Services .....	3,900	4,200	7,100
Professional and Contract Services .....	15,200	1,200	-
Salaries .....	485,200	400,000	389,100
Travel and Training .....	<u>4,100</u>	<u>5,800</u>	<u>9,800</u>
<b>Total Government Website .....</b>	<b><u>523,300</u></b>	<b><u>433,800</u></b>	<b><u>416,100</u></b>
<b>Access PEI</b>			
Appropriations provided for administrative support for staff who deliver programs and services on behalf of all government departments through Access PEI sites.			
Administration .....	281,100	267,200	293,700
Equipment .....	8,600	52,500	14,300
Materials, Supplies and Services .....	77,800	108,900	80,100
Salaries .....	2,072,800	2,039,200	2,116,600
Travel and Training .....	<u>44,000</u>	<u>55,700</u>	<u>61,900</u>
<b>Total Access PEI .....</b>	<b><u>2,484,300</u></b>	<b><u>2,523,500</u></b>	<b><u>2,566,600</u></b>
<b>TOTAL SINGLE WINDOW SERVICE .....</b>	<b><u>3,007,600</u></b>	<b><u>2,957,300</u></b>	<b><u>2,982,700</u></b>

## DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</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 .....	13,200	13,100	2,700
Materials, Supplies and Services .....	1,400	2,800	1,400
Professional and Contract Services .....	7,000	5,600	7,000
Salaries .....	722,800	711,900	711,800
Travel and Training .....	42,700	38,900	42,700
Grants .....	<u>847,300</u>	<u>940,500</u>	<u>900,000</u>
<b>Total Community and Labour Market Development .....</b>	<b><u>1,634,400</u></b>	<b><u>1,712,800</u></b>	<b><u>1,665,600</u></b>
<b>TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT .....</b>	<b><u>1,634,400</u></b>	<b><u>1,712,800</u></b>	<b><u>1,665,600</u></b>
<b>TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY .....</b>	<b><u>5,368,500</u></b>	<b><u>5,405,000</u></b>	<b><u>5,405,000</u></b>

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget Estimate</u> \$
<b>CORPORATION MANAGEMENT</b>			
<b>Corporation Management</b>			
Appropriations provided for the operation of the office of the Chief Executive Officer and corporation administration.			
Administration .....	530,500	547,900	539,500
Equipment .....	48,000	54,000	39,700
Materials, Supplies and Services .....	121,000	113,600	123,000
Professional Services .....	114,000	212,000	114,000
Salaries .....	342,500	413,900	441,900
Travel and Training .....	<u>46,100</u>	<u>52,800</u>	<u>65,000</u>
<b>Total Corporation Management .....</b>	<b><u>1,202,100</u></b>	<b><u>1,394,200</u></b>	<b><u>1,323,100</u></b>
<b>TOTAL CORPORATION MANAGEMENT .....</b>	<b><u>1,202,100</u></b>	<b><u>1,394,200</u></b>	<b><u>1,323,100</u></b>
<b>BUSINESS DEVELOPMENT</b>			
<b>Business Investment</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 .....	499,300	533,300	550,200
Travel and Training .....	<u>83,700</u>	<u>83,300</u>	<u>84,800</u>
<b>Total Business Investment .....</b>	<b>583,000</b>	<b>616,600</b>	<b>635,000</b>
<b>Community Business Development</b>			
Appropriations provided to support program development targeting youth entrepreneurial opportunities, information technology adoption and community wealth creation.			
Salaries .....	182,300	174,600	176,000
Travel and Training .....	<u>11,600</u>	<u>11,600</u>	<u>12,600</u>
<b>Total Community Business Development .....</b>	<b>193,900</b>	<b>186,200</b>	<b>188,600</b>
<b>Corporate Services</b>			
Appropriations provided for lending and investments operations.			
Interest Income .....	(2,815,000)	(2,645,000)	(2,050,000)
Other Income .....	(175,000)	(287,000)	(100,000)
Interest Expense .....	2,135,000	1,872,000	2,195,000
Provision for Credit Losses and Guarantee Payments .....	<u>1,050,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
Net Interest - Operations .....	195,000	190,000	1,295,000
Salaries .....	484,100	467,600	466,500
Travel and Training .....	<u>14,900</u>	<u>9,700</u>	<u>15,000</u>
<b>Total Corporate Services .....</b>	<b>694,000</b>	<b>667,300</b>	<b>1,776,500</b>

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget Estimate</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 .....	581,100	614,200	606,900
Travel and Training .....	<u>27,600</u>	<u>21,200</u>	<u>36,100</u>
<b>Total Client Services</b> .....	<b>608,700</b>	<b>635,400</b>	<b>643,000</b>
<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 .....	261,300	209,700	213,600
Travel and Training .....	<u>32,300</u>	<u>32,500</u>	<u>29,500</u>
<b>Total Marketing</b> .....	<b>293,600</b>	<b>242,200</b>	<b>243,100</b>
<b>Research Secretariat</b>			
Appropriations provided to develop research and development capacity that complements a growing Prince Edward Island knowledge based economy.			
Salaries .....	239,900	241,100	228,400
Travel and Training .....	<u>19,300</u>	<u>19,500</u>	<u>18,900</u>
<b>Total Research Secretariat</b> .....	<b>259,200</b>	<b>260,600</b>	<b>247,300</b>
<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 .....	386,300	313,100	326,900
Travel and Training .....	<u>45,200</u>	<u>50,800</u>	<u>45,600</u>
<b>Total Trade Development</b> .....	<b>431,500</b>	<b>363,900</b>	<b>372,500</b>

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Programs</b>			
Appropriations provided for the development of business on Prince Edward Island.			
Strategic Infrastructure Assistance .....	5,070,000	7,175,000	5,527,300
Tax Incentives (Slemon Park) .....	1,600,000	1,600,000	1,600,000
Small Business Expansion .....	4,101,800	3,216,100	3,621,000
Community Business Development .....	450,000	440,000	450,000
Trade Development .....	325,000	300,000	325,000
Equity Investors' Incentive .....	150,000	-	300,000
<b>Total Programs</b> .....	<b>11,696,800</b>	<b>12,731,100</b>	<b>11,823,300</b>
<b>Asset Management</b>			
Appropriations provided for the development and management of industrial properties.			
Property Rental Revenues .....	(1,680,000)	(1,768,000)	(1,740,100)
Property Rental Expenses .....	<u>1,870,000</u>	<u>1,908,000</u>	<u>1,960,100</u>
Net Property Operations .....	190,000	140,000	220,000
Salaries .....	437,700	363,100	347,900
Travel and Training .....	11,300	4,000	8,600
Atlantic Technology Centre .....	899,500	998,000	991,700
Gateway Village Development Inc. ....	<u>101,800</u>	<u>102,500</u>	<u>172,500</u>
<b>Total Asset Management</b> .....	<b>1,640,300</b>	<b>1,607,600</b>	<b>1,740,700</b>
<b>TOTAL BUSINESS DEVELOPMENT</b> .....	<b>16,401,000</b>	<b>17,310,900</b>	<b>17,670,000</b>
<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 .....	<u>2,113,000</u>	<u>2,068,400</u>	<u>2,108,400</u>
<b>Total General</b> .....	<b>2,113,000</b>	<b>2,068,400</b>	<b>2,108,400</b>
<b>TOTAL P.E.I. FOOD TECHNOLOGY CENTRE</b> .....	<b>2,113,000</b>	<b>2,068,400</b>	<b>2,108,400</b>

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>ADMINISTRATION</b>			
<b>Administration</b>			
Appropriations provided for administration of the Corporation and subsidiaries and related entities including human resources management, payroll, employee benefits administration, computer systems and support and records management.			
Administration .....	32,500	31,400	32,500
Materials, Supplies and Services .....	19,600	17,900	19,600
Professional and Contract Services .....	10,000	8,000	10,000
Salaries .....	513,000	541,000	508,000
Travel and Training .....	<u>85,000</u>	<u>84,600</u>	<u>84,800</u>
<b>Total Finance and Administration</b> .....	<u>660,100</u>	<u>682,900</u>	<u>654,900</u>
<b>TOTAL FINANCE AND ADMINISTRATION.</b> .....	<u>660,100</u>	<u>682,900</u>	<u>654,900</u>
<b>TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.</b> .....	<u>20,376,200</u>	<u>21,456,400</u>	<u>21,756,400</u>

## EMPLOYMENT DEVELOPMENT AGENCY

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<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 .....	13,200	17,800	13,200
Equipment .....	7,400	7,400	7,400
Materials, Supplies and Services .....	8,100	5,000	8,100
Salaries .....	379,400	325,000	362,200
Travel and Training .....	<u>10,400</u>	<u>11,600</u>	<u>10,400</u>
<b>Total General</b> .....	<b><u>418,500</u></b>	<b><u>366,800</u></b>	<b><u>401,300</u></b>
<b>TOTAL MANAGEMENT</b> .....	<b><u>418,500</u></b>	<b><u>366,800</u></b>	<b><u>401,300</u></b>
<b>JOB CREATION AND PLACEMENT</b>			
<b>Community Projects</b>			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Special Projects Program .....	1,312,700	1,455,200	1,531,000
Job Creation Program .....	<u>550,700</u>	<u>1,495,700</u>	<u>1,430,000</u>
<b>Total Community Projects</b> .....	<b><u>1,863,400</u></b>	<b><u>2,950,900</u></b>	<b><u>2,961,000</u></b>
<b>TOTAL JOB CREATION AND PLACEMENT</b> .....	<b><u>1,863,400</u></b>	<b><u>2,950,900</u></b>	<b><u>2,961,000</u></b>
<b>LABOUR FORCE DEVELOPMENT</b>			
<b>Labour Force Development</b>			
Appropriations provided for client assessments and to support clients to access training and private sector employment.			
Professional and Contract Services .....	50,000	117,200	150,000
Grants .....	<u>370,000</u>	<u>316,300</u>	<u>350,000</u>
<b>Total Labour Force Development</b> .....	<b><u>420,000</u></b>	<b><u>433,500</u></b>	<b><u>500,000</u></b>
<b>TOTAL LABOUR FORCE DEVELOPMENT</b> .....	<b><u>420,000</u></b>	<b><u>433,500</u></b>	<b><u>500,000</u></b>
<b>JOBS FOR YOUTH</b>			
<b>Private and Non-Profit</b>			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within private and non-profit organizations.			
Grants .....	<u>577,000</u>	<u>436,000</u>	<u>298,500</u>
<b>Total Private and Non-Profit</b> .....	<b><u>577,000</u></b>	<b><u>436,000</u></b>	<b><u>298,500</u></b>



## EMPLOYMENT DEVELOPMENT AGENCY

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>Public Sector</b>			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Salaries .....	<u>268,000</u>	<u>282,000</u>	<u>313,300</u>
<b>Total Public Sector</b> .....	<u>268,000</u>	<u>282,000</u>	<u>313,300</u>
<b>TOTAL JOBS FOR YOUTH</b> .....	<u>845,000</u>	<u>718,000</u>	<u>611,800</u>
 <b>TOTAL EMPLOYMENT DEVELOPMENT AGENCY</b> .....	 <u>3,546,900</u>	 <u>4,469,200</u>	 <u>4,474,100</u>



# MINISTRY OF EDUCATION

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>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
Department of Education .....	226,339,100	224,796,000	223,919,400
Island Regulatory and Appeals Commission .....	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>Gross Expenditure</b> .....	<b>227,539,100</b>	<b>225,996,000</b>	<b>225,119,400</b>
<b>Gross Revenue</b> .....	<u><b>8,384,500</b></u>	<u><b>9,588,700</b></u>	<u><b>8,549,100</b></u>
<b>Net Ministry Expenditure</b> .....	<u><b>219,154,600</b></u>	<u><b>216,407,300</b></u>	<u><b>216,570,300</b></u>



## EDUCATION

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</b>
ADMINISTRATION AND			
CORPORATE SERVICES BRANCH .....	156,574,100	155,741,100	156,271,000
PUBLIC EDUCATION BRANCH .....	<u>69,765,000</u>	<u>69,054,900</u>	<u>67,648,400</u>
<b>TOTAL DEPARTMENT OF EDUCATION .....</b>	<b>226,339,100</b>	<b>224,796,000</b>	<b>223,919,400</b>
ISLAND REGULATORY AND			
APPEALS COMMISSION .....	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>TOTAL EDUCATION .....</b>	<b><u>227,539,100</u></b>	<b><u>225,996,000</u></b>	<b><u>225,119,400</u></b>

## EDUCATION

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
<b>ADMINISTRATION AND CORPORATE SERVICES BRANCH</b>			
Finance and School Board Operations .....	153,316,800	152,277,700	152,532,600
Technology in Learning .....	<u>3,257,300</u>	<u>3,463,400</u>	<u>3,738,400</u>
<b>Total Administration and Corporate Services Branch .....</b>	<b><u>156,574,100</u></b>	<b><u>155,741,100</u></b>	<b><u>156,271,000</u></b>
<b>PUBLIC EDUCATION BRANCH</b>			
Branch Administration and Kindergarten .....	3,258,200	3,274,100	3,349,300
English Programs .....	2,452,800	2,660,100	2,660,900
French Programs .....	1,365,400	1,338,400	1,356,200
Student Services .....	2,349,400	2,220,300	2,384,800
Continuing Education and Training .....	<u>60,339,200</u>	<u>59,562,000</u>	<u>57,897,200</u>
<b>Total Public Education Branch .....</b>	<b><u>69,765,000</u></b>	<b><u>69,054,900</u></b>	<b><u>67,648,400</u></b>
<b>TOTAL DEPARTMENT OF EDUCATION .....</b>	<b>226,339,100</b>	<b>224,796,000</b>	<b>223,919,400</b>
<b>ISLAND REGULATORY AND APPEALS COMMISSION .....</b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>TOTAL EDUCATION .....</b>	<b><u>227,539,100</u></b>	<b><u>225,996,000</u></b>	<b><u>225,119,400</u></b>

# DEPARTMENT OF EDUCATION

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b><u>ADMINISTRATION AND CORPORATE SERVICES BRANCH</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	155,500	137,500
Equipment .....	18,800	3,800	18,800
Materials, Supplies and Services .....	107,700	109,100	107,700
Salaries .....	785,100	794,400	773,800
Travel and Training .....	57,900	51,500	51,200
Grants .....	<u>116,000</u>	<u>71,500</u>	<u>67,000</u>
<b>Total Administration .....</b>	<b>1,223,000</b>	<b>1,185,800</b>	<b>1,156,000</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 .....	1,097,700	1,149,100	1,137,700
Salaries .....	114,600	110,700	110,700
Travel and Training .....	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total Provincial Learning Materials Distribution Centre .....</b>	<b>1,214,300</b>	<b>1,261,800</b>	<b>1,250,400</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 .....	2,814,500	2,683,500	2,683,500
Salaries .....	129,703,800	128,846,200	128,713,000
Maintenance .....	8,353,300	7,765,800	8,195,100
Transportation .....	2,516,200	2,374,400	2,374,400
Program Material .....	1,946,400	1,946,400	1,946,400
Equipment and Repairs .....	1,003,300	1,003,300	1,003,300
Bus Purchases .....	1,194,700	1,163,200	1,163,200
School Construction and Capital Repair .....	<u>3,347,300</u>	<u>4,047,300</u>	<u>4,047,300</u>
<b>Total Grants to School Boards .....</b>	<b><u>150,879,500</u></b>	<b><u>149,830,100</u></b>	<b><u>150,126,200</u></b>
<b>TOTAL FINANCE AND SCHOOL BOARD OPERATIONS ...</b>	<b><u>153,316,800</u></b>	<b><u>152,277,700</u></b>	<b><u>152,532,600</u></b>

## DEPARTMENT OF EDUCATION

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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 .....	762,300	907,300	907,300
Equipment .....	200,800	217,500	200,800
Materials, Supplies and Services .....	38,700	38,700	38,700
Professional and Contract Services .....	18,000	18,000	18,000
Salaries .....	1,531,300	1,499,300	1,604,400
Travel and Training .....	<u>75,400</u>	<u>93,400</u>	<u>41,500</u>
<b>Total Systems and Technology Services .....</b>	<b>2,626,500</b>	<b>2,774,200</b>	<b>2,810,700</b>
<b>Technology in Education</b>			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration .....	1,000	6,400	1,000
Equipment .....	105,000	117,600	92,000
Materials, Supplies and Services .....	2,000	2,000	2,000
Professional and Contract Services .....	14,300	16,300	16,300
Salaries .....	487,600	531,400	530,900
Travel and Training .....	20,900	15,500	20,900
Grants .....	-	-	<u>264,600</u>
<b>Total Technology in Education .....</b>	<b><u>630,800</u></b>	<b><u>689,200</u></b>	<b><u>927,700</u></b>
<b>TOTAL TECHNOLOGY IN LEARNING .....</b>	<b><u>3,257,300</u></b>	<b><u>3,463,400</u></b>	<b><u>3,738,400</u></b>
<b>TOTAL ADMINISTRATION AND CORPORATE SERVICES BRANCH .....</b>	<b><u>156,574,100</u></b>	<b><u>155,741,100</u></b>	<b><u>156,271,000</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	18,200	10,200
Professional and Contract Services .....	51,000	500	6,000
Salaries .....	136,300	135,200	135,200
Travel and Training .....	<u>6,100</u>	<u>3,600</u>	<u>6,100</u>
<b>Total Administration .....</b>	<b>206,500</b>	<b>160,400</b>	<b>160,400</b>



## DEPARTMENT OF EDUCATION

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</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	9,000	10,000
Materials, Supplies and Services .....	148,500	123,500	198,500
Professional and Contract Services .....	11,700	16,700	16,700
Salaries .....	219,200	211,200	211,400
Travel and Training .....	5,600	6,600	5,600
Grants .....	<u>2,656,700</u>	<u>2,746,700</u>	<u>2,746,700</u>
<b>Total Kindergarten .....</b>	<b><u>3,051,700</u></b>	<b><u>3,113,700</u></b>	<b><u>3,188,900</u></b>
<b>TOTAL BRANCH ADMINISTRATION AND KINDERGARTEN .....</b>	<b><u>3,258,200</u></b>	<b><u>3,274,100</u></b>	<b><u>3,349,300</u></b>
<b>ENGLISH PROGRAMS</b>			
<b>Human Resource Development</b>			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration .....	15,500	23,500	15,500
Materials, Supplies and Services .....	11,000	11,000	11,000
Professional and Contract Services .....	33,500	35,500	43,500
Salaries .....	150,000	160,000	160,100
Travel and Training .....	3,400	3,400	3,400
Grants .....	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
<b>Total Human Resource Development .....</b>	<b>271,400</b>	<b>291,400</b>	<b>291,500</b>
<b>Programs - General</b>			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration .....	25,500	22,600	20,500
Equipment .....	5,000	3,000	-
Materials, Supplies and Services .....	24,500	44,000	34,500
Professional and Contract Services .....	67,500	40,700	40,700
Salaries .....	252,600	276,700	276,700
Travel and Training .....	6,300	4,700	3,700
Grants .....	<u>52,500</u>	<u>92,700</u>	<u>67,500</u>
<b>Total Programs - General .....</b>	<b>433,900</b>	<b>484,400</b>	<b>443,600</b>

## DEPARTMENT OF EDUCATION

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</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	15,600	6,000
Equipment .....	4,200	200	4,200
Materials, Supplies and Services .....	101,300	97,500	101,300
Professional and Contract Services .....	76,100	97,300	101,100
Salaries .....	699,200	775,100	765,400
Travel and Training .....	<u>15,600</u>	<u>17,600</u>	<u>15,600</u>
<b>Total Elementary Programs .....</b>	<b>902,400</b>	<b>1,003,300</b>	<b>993,600</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	9,000	8,000
Equipment .....	4,100	3,100	4,100
Materials, Supplies and Services .....	101,100	101,100	101,100
Professional and Contract Services .....	45,800	70,800	70,800
Salaries .....	667,500	678,400	729,600
Travel and Training .....	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
<b>Total Secondary Programs .....</b>	<b>845,100</b>	<b>881,000</b>	<b>932,200</b>
<b>TOTAL ENGLISH PROGRAMS .....</b>	<b><u>2,452,800</u></b>	<b><u>2,660,100</u></b>	<b><u>2,660,900</u></b>
<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 .....	382,800	374,800	374,800
Professional and Contract Services .....	42,100	45,100	45,100
Salaries .....	772,600	750,600	768,400
Travel and Training .....	21,700	21,700	21,700
Grants .....	<u>136,500</u>	<u>136,500</u>	<u>136,500</u>
<b>Total General .....</b>	<b><u>1,365,400</u></b>	<b><u>1,338,400</u></b>	<b><u>1,356,200</u></b>
<b>TOTAL FRENCH PROGRAMS .....</b>	<b><u>1,365,400</u></b>	<b><u>1,338,400</u></b>	<b><u>1,356,200</u></b>

## DEPARTMENT OF EDUCATION

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>STUDENT SERVICES</b>			
<b>General</b>			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; tutoring programs; special education curriculum support; the provision of special support programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services, and the community.			
Administration .....	3,700	14,700	3,700
Equipment .....	47,900	47,900	47,900
Materials, Supplies and Services .....	11,100	15,100	11,100
Professional and Contract Services .....	47,200	50,500	59,200
Salaries .....	1,268,500	1,304,300	1,314,800
Travel and Training .....	49,800	67,100	36,100
Grants .....	<u>921,200</u>	<u>720,700</u>	<u>912,000</u>
<b>Total General</b> .....	<b><u>2,349,400</u></b>	<b><u>2,220,300</u></b>	<b><u>2,384,800</u></b>
<b>TOTAL STUDENT SERVICES</b> .....	<b><u>2,349,400</u></b>	<b><u>2,220,300</u></b>	<b><u>2,384,800</u></b>
<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	26,900	3,900
Materials, Supplies and Services .....	10,500	10,500	10,500
Professional Services .....	4,500	15,500	4,500
Salaries .....	827,300	907,900	936,200
Travel and Training .....	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
<b>Total General</b> .....	<b>892,100</b>	<b>1,006,700</b>	<b>1,001,000</b>
<b>Apprenticeship and Training</b>			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration .....	1,800	3,800	1,800
Materials, Supplies and Services .....	1,300	2,300	1,300
Professional and Contract Services .....	34,800	34,800	34,800
Salaries .....	282,900	271,300	283,900
Travel and Training .....	12,500	22,500	12,500
Grants .....	<u>2,500</u>	<u>17,500</u>	<u>17,500</u>
<b>Total Apprenticeship and Training</b> .....	<b><u>335,800</u></b>	<b><u>352,200</u></b>	<b><u>351,800</u></b>

## DEPARTMENT OF EDUCATION

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</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 .....	<u>59,111,300</u>	<u>58,203,100</u>	<u>56,544,400</u>
<b>Total Post Secondary Grants</b> .....	<u>59,111,300</u>	<u>58,203,100</u>	<u>56,544,400</u>
<b>TOTAL CONTINUING EDUCATION AND TRAINING</b> .....	<u>60,339,200</u>	<u>59,562,000</u>	<u>57,897,200</u>
<b>TOTAL PUBLIC EDUCATION BRANCH</b> .....	<u>69,765,000</u>	<u>69,054,900</u>	<u>67,648,400</u>
<b>TOTAL DEPARTMENT OF EDUCATION</b> .....	<u>226,339,100</u>	<u>224,796,000</u>	<u>223,919,400</u>

# ISLAND REGULATORY AND APPEALS COMMISSION

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</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 .....	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>Total General</b> .....	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>TOTAL ISLAND REGULATORY AND APPEALS COMMISSION</b> .....	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>



# OFFICE OF THE 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>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
Office of the Attorney General .....	<u>32,663,900</u>	<u>33,074,700</u>	<u>32,256,000</u>
<b>Gross Expenditure</b> .....	<b><u>32,663,900</u></b>	<b><u>33,074,700</u></b>	<b><u>32,256,000</u></b>
<b>Gross Revenue</b> .....	<b><u>21,623,000</u></b>	<b><u>21,405,800</u></b>	<b><u>20,084,500</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>11,040,900</u></b>	<b><u>11,668,900</u></b>	<b><u>12,171,500</u></b>





## ATTORNEY GENERAL

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
ADMINISTRATION .....	348,300	334,200	343,700
JUSTICE POLICY .....	621,900	682,000	659,100
LEGAL AND JUDICIAL SERVICES .....	7,388,200	7,769,700	7,301,900
CONSUMER, CORPORATE AND INSURANCE .....	1,416,900	1,389,000	1,389,000
CROWN ATTORNEY .....	984,500	1,024,700	981,200
COMMUNITY AND CORRECTIONAL SERVICES .....	11,873,300	11,894,100	12,163,900
PROVINCIAL POLICING SERVICES .....	<u>10,030,800</u>	<u>9,981,000</u>	<u>9,417,200</u>
<b>TOTAL OFFICE OF THE ATTORNEY GENERAL .....</b>	<b><u>32,663,900</u></b>	<b><u>33,074,700</u></b>	<b><u>32,256,000</u></b>

## OFFICE OF THE ATTORNEY GENERAL

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>ADMINISTRATION</b>			
<b>Administration</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions.			
Administration .....	48,800	45,200	48,800
Equipment .....	1,500	2,100	1,500
Materials, Supplies and Services .....	49,800	41,300	49,800
Professional and Contract Services .....	30,000	30,000	30,000
Salaries .....	213,200	208,600	208,600
Travel and Training .....	<u>5,000</u>	<u>7,000</u>	<u>5,000</u>
<b>Total Administration .....</b>	<b><u>348,300</u></b>	<b><u>334,200</u></b>	<b><u>343,700</u></b>
<b>TOTAL ADMINISTRATION .....</b>	<b><u>348,300</u></b>	<b><u>334,200</u></b>	<b><u>343,700</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>127,400</u>	<u>127,400</u>	<u>127,400</u>
<b>Total Constitutional Review/Native Council .....</b>	<b>127,400</b>	<b>127,400</b>	<b>127,400</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 .....	5,200	3,400	5,300
Materials, Supplies and Services .....	1,200	1,200	1,200
Professional and Contract Services .....	20,000	22,400	22,400
Salaries .....	233,700	207,400	193,400
Travel and Training .....	<u>5,400</u>	<u>7,300</u>	<u>5,400</u>
<b>Total Justice Policy .....</b>	<b><u>265,500</u></b>	<b><u>241,700</u></b>	<b><u>227,700</u></b>
<b>Human Rights Commission</b>			
Appropriations provided for operating costs for the Human Rights Boards of Inquiry.			
Grants .....	<u>229,000</u>	<u>312,900</u>	<u>304,000</u>
<b>Total Human Rights Commission .....</b>	<b><u>229,000</u></b>	<b><u>312,900</u></b>	<b><u>304,000</u></b>
<b>TOTAL JUSTICE POLICY .....</b>	<b><u>621,900</u></b>	<b><u>682,000</u></b>	<b><u>659,100</u></b>

# OFFICE OF THE ATTORNEY GENERAL

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</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	20,900	21,100
Equipment .....	-	3,500	-
Materials, Supplies and Services .....	23,600	45,100	20,300
Professional and Contract Services .....	154,400	265,400	154,400
Salaries .....	1,006,000	968,500	995,500
Travel and Training .....	12,200	12,200	12,200
Grants .....	<u>6,200</u>	<u>8,100</u>	<u>6,200</u>
<b>Total Administration</b> .....	<b>1,223,500</b>	<b>1,323,700</b>	<b>1,209,700</b>
<b>Judicial Services</b>			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration .....	104,500	156,100	91,500
Equipment .....	17,500	22,500	17,500
Materials, Supplies and Services .....	95,600	158,100	76,700
Professional and Contract Services .....	484,000	621,500	513,900
Salaries .....	1,571,100	1,585,000	1,485,400
Travel and Training .....	<u>20,700</u>	<u>18,400</u>	<u>22,700</u>
<b>Total Judicial Services</b> .....	<b>2,293,400</b>	<b>2,561,600</b>	<b>2,207,700</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 .....	14,600	15,600	11,600
Equipment .....	500	600	500
Materials, Supplies and Services .....	2,100	4,800	2,100
Salaries .....	551,100	597,000	527,000
Travel and Training .....	<u>13,200</u>	<u>14,100</u>	<u>13,200</u>
<b>Total Sheriff's Office</b> .....	<b>581,500</b>	<b>632,100</b>	<b>554,400</b>
<b>Legislation</b>			
Appropriations provided for legislative drafting services to the Government.			
Administration .....	7,900	11,600	4,800
Equipment .....	-	500	-
Materials, Supplies and Services .....	1,600	1,600	1,600
Salaries .....	439,900	398,500	436,200
Travel and Training .....	<u>1,100</u>	<u>2,000</u>	<u>1,100</u>
<b>Total Legislation</b> .....	<b>450,500</b>	<b>414,200</b>	<b>443,700</b>

## OFFICE OF THE ATTORNEY GENERAL

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>Legal Aid</b>			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration .....	30,800	34,800	30,800
Equipment .....	1,500	12,500	3,000
Materials, Supplies and Services .....	6,800	6,800	6,800
Professional and Contract Services .....	292,000	193,000	331,100
Salaries .....	855,700	830,300	849,000
Travel and Training .....	<u>9,800</u>	<u>12,600</u>	<u>10,300</u>
<b>Total Legal Aid</b> .....	<b>1,196,600</b>	<b>1,090,000</b>	<b>1,231,000</b>
<b>Coroner's Inquests</b>			
Appropriations provided for coroner services throughout the Province.			
Administration .....	3,200	3,200	3,200
Equipment .....	-	600	-
Professional and Contract Services .....	288,200	285,300	279,100
Travel and Training .....	<u>2,200</u>	<u>1,600</u>	<u>2,200</u>
<b>Total Coroner's Inquests</b> .....	<b>293,600</b>	<b>290,700</b>	<b>284,500</b>
<b>Provincial Court Judges</b>			
Appropriations provided for the services of Provincial Court Judges.			
Administration .....	10,000	-	-
Equipment .....	5,000	3,300	5,000
Materials, Supplies and Services .....	-	500	-
Professional and Contract Services .....	1,800	1,700	-
Salaries .....	566,500	555,300	555,300
Travel and Training .....	<u>7,800</u>	<u>7,300</u>	<u>7,800</u>
<b>Total Provincial Court Judges</b> .....	<b>591,100</b>	<b>568,100</b>	<b>568,100</b>
<b>Family Law</b>			
Appropriations provided for services in the area of Family Law and Child Support.			
Administration .....	20,500	126,700	114,700
Equipment .....	3,000	2,900	3,900
Material, Supplies and Services .....	3,800	2,400	5,100
Professional and Contract Services .....	90,800	101,500	63,900
Salaries .....	635,800	650,000	611,100
Travel and Training .....	<u>4,100</u>	<u>5,800</u>	<u>4,100</u>
<b>Total Family Law</b> .....	<b><u>758,000</u></b>	<b><u>889,300</u></b>	<b><u>802,800</u></b>
<b>TOTAL LEGAL AND JUDICIAL SERVICES</b> .....	<b><u>7,388,200</u></b>	<b><u>7,769,700</u></b>	<b><u>7,301,900</u></b>

# OFFICE OF THE ATTORNEY GENERAL

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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 .....	29,900	26,900	29,900
Equipment .....	9,800	32,800	9,800
Materials, Supplies and Services .....	16,000	10,000	16,000
Professional and Contract Services .....	54,200	93,700	54,200
Salaries .....	601,700	523,800	577,300
Travel and Training .....	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
<b>Total Corporate Services</b> .....	<b>723,600</b>	<b>699,200</b>	<b>699,200</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 .....	7,700	7,700	7,700
Equipment .....	1,600	1,600	1,600
Materials, Supplies and Services .....	5,400	5,400	5,400
Salaries .....	169,500	170,000	170,000
Travel and Training .....	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
<b>Total Consumer Services</b> .....	<b>189,700</b>	<b>190,200</b>	<b>190,200</b>
<b>Insurance Services</b>			
Appropriations provided for the administration of the <i>Insurance Act</i> and <i>Real Estate Trading Act</i> and provides the Public Trustee service to clients throughout the Province.			
Salaries .....	312,700	307,100	307,100
Travel and Training .....	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
<b>Total Insurance Services</b> .....	<b>317,300</b>	<b>311,700</b>	<b>311,700</b>
<b>Gun Control</b>			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration .....	14,100	14,100	14,100
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	8,500	8,500	8,500
Professional and Contract Services .....	1,000	1,000	1,000
Salaries .....	156,300	157,900	157,900
Travel and Training .....	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
<b>Total Gun Control</b> .....	<b>186,300</b>	<b>187,900</b>	<b>187,900</b>
<b>TOTAL CONSUMER, CORPORATE AND INSURANCE</b> .....	<b><u>1,416,900</u></b>	<b><u>1,389,000</u></b>	<b><u>1,389,000</u></b>

## OFFICE OF THE ATTORNEY GENERAL

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</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 .....	29,200	29,200	29,200
Equipment .....	6,400	4,400	6,400
Materials, Supplies and Services .....	21,100	23,100	21,100
Professional and Contract Services .....	31,500	75,000	31,500
Salaries .....	876,600	873,300	873,300
Travel and Training .....	19,700	19,700	19,700
<b>Total Administration .....</b>	<b><u>984,500</u></b>	<b><u>1,024,700</u></b>	<b><u>981,200</u></b>
<b>TOTAL CROWN ATTORNEY .....</b>	<b><u>984,500</u></b>	<b><u>1,024,700</u></b>	<b><u>981,200</u></b>
<b>COMMUNITY AND CORRECTIONAL SERVICES</b>			
<b>Division Management</b>			
Appropriations provided for the Division's administrative functions.			
Administration .....	35,200	36,000	25,300
Equipment .....	5,500	21,500	16,400
Materials, Supplies and Services .....	11,800	10,700	18,800
Professional and Contract Services .....	30,000	29,000	54,000
Salaries .....	656,800	667,100	617,500
Travel and Training .....	49,300	52,200	54,300
<b>Total Division Management .....</b>	<b><u>788,600</u></b>	<b><u>816,500</u></b>	<b><u>786,300</u></b>
<b>Provincial Correctional Centre</b>			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration .....	38,200	36,900	27,500
Equipment .....	25,000	97,500	7,200
Materials, Supplies and Services .....	338,100	405,500	213,200
Professional and Contract Services .....	23,700	19,300	9,100
Salaries .....	3,806,500	3,614,300	3,720,000
Travel and Training .....	37,300	55,200	20,400
<b>Total Provincial Correctional Centre .....</b>	<b><u>4,268,800</u></b>	<b><u>4,228,700</u></b>	<b><u>3,997,400</u></b>

# OFFICE OF THE ATTORNEY GENERAL

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>Prince County Correctional Centre</b>			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration .....	9,900	9,100	6,800
Equipment .....	6,500	4,800	4,000
Materials, Supplies and Services .....	46,400	42,400	50,400
Professional and Contract Services .....	7,600	11,500	3,600
Salaries .....	627,200	645,400	604,100
Travel and Training .....	<u>9,300</u>	<u>8,300</u>	<u>5,700</u>
<b>Total Prince County Correctional Centre .....</b>	<b>706,900</b>	<b>721,500</b>	<b>674,600</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 .....	31,200	34,000	21,900
Equipment .....	3,000	5,300	5,800
Materials, Supplies and Services .....	9,700	9,800	8,900
Professional and Contract Services .....	6,900	6,400	9,500
Salaries .....	1,138,800	921,400	1,043,400
Travel and Training .....	<u>42,300</u>	<u>51,800</u>	<u>37,500</u>
<b>Total Probation/Family Counselling .....</b>	<b>1,231,900</b>	<b>1,028,700</b>	<b>1,127,000</b>
<b>Youth Justice Services</b>			
Appropriations provided for risk management and delivery of services to assist Community and Correctional Services to comply with the provisions of the <i>Youth Criminal Justice Act</i> by providing services including Youth Probation Officers, Community Youth Workers and Outreach workers.			
Administration .....	21,700	19,700	22,000
Equipment .....	3,800	2,600	7,000
Materials, Supplies and Services .....	10,800	11,400	21,000
Professional and Contract Services .....	54,000	30,700	72,000
Salaries .....	1,020,600	838,200	960,800
Travel and Training .....	<u>55,100</u>	<u>65,100</u>	<u>58,100</u>
<b>Total Youth Justice Services .....</b>	<b>1,166,000</b>	<b>967,700</b>	<b>1,140,900</b>
<b>Summerside Youth Centre</b>			
Appropriations provided for the operation of the secure custody Young Offenders' facility in Summerside.			
Administration .....	31,000	46,200	42,500
Equipment .....	5,700	5,400	14,100
Materials, Supplies and Services .....	103,500	134,900	195,300
Professional and Contract Services .....	12,700	25,900	22,500
Salaries .....	2,370,500	2,746,200	3,095,600
Travel and Training .....	<u>24,900</u>	<u>136,000</u>	<u>64,000</u>
<b>Total Summerside Youth Centre .....</b>	<b>2,548,300</b>	<b>3,094,600</b>	<b>3,434,000</b>

## OFFICE OF THE ATTORNEY GENERAL

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>Victim Services</b>			
Appropriations provided for services to victims of crime.			
Administration .....	10,500	10,200	8,500
Equipment .....	5,000	2,600	2,600
Materials, Supplies and Services .....	4,500	2,300	3,500
Professional and Contract Services .....	2,500	500	500
Salaries .....	491,500	396,900	399,300
Travel and Training .....	13,600	13,500	12,900
Grants .....	<u>100,000</u>	<u>107,500</u>	<u>100,000</u>
<b>Total Victim Services .....</b>	<b>627,600</b>	<b>533,500</b>	<b>527,300</b>
<b>Clinical Services</b>			
Appropriations provided for assessment, risk management and delivery of treatment programs (sexual deviance, turning point, substance abuse, anger management) to youth and adult offenders, both institutional and community-based who are serving federal or provincial sentences.			
Administration .....	8,800	8,400	7,200
Equipment .....	6,500	14,000	1,500
Materials, Supplies and Services .....	6,600	4,400	4,100
Professional and Contract Services .....	2,000	1,500	1,500
Salaries .....	487,600	453,800	450,300
Travel and Training .....	<u>23,700</u>	<u>20,800</u>	<u>11,800</u>
<b>Total Clinical Services .....</b>	<b><u>535,200</u></b>	<b><u>502,900</u></b>	<b><u>476,400</u></b>
<b>TOTAL COMMUNITY AND CORRECTIONAL SERVICES ...</b>	<b><u>11,873,300</u></b>	<b><u>11,894,100</u></b>	<b><u>12,163,900</u></b>
<b>PROVINCIAL POLICING SERVICES</b>			
<b>Provincial Policing Services</b>			
Appropriations provided for provincial policing.			
Professional and Contract Services .....	<u>10,030,800</u>	<u>9,981,000</u>	<u>9,417,200</u>
<b>Total Provincial Policing Services .....</b>	<b><u>10,030,800</u></b>	<b><u>9,981,000</u></b>	<b><u>9,417,200</u></b>
<b>TOTAL PROVINCIAL POLICING SERVICES .....</b>	<b><u>10,030,800</u></b>	<b><u>9,981,000</u></b>	<b><u>9,417,200</u></b>
<b>TOTAL OFFICE OF THE ATTORNEY GENERAL .....</b>	<b><u>32,663,900</u></b>	<b><u>33,074,700</u></b>	<b><u>32,256,000</u></b>



## 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 electoral boundaries in accordance with Section 8 of the *Electoral Boundaries Act*.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
Executive Council .....	<u>4,159,800</u>	<u>4,452,800</u>	<u>4,404,600</u>
<b>Gross Expenditure</b> .....	<b>4,159,800</b>	<b>4,452,800</b>	<b>4,404,600</b>
<b>Gross Revenue</b> .....	<u>289,700</u>	<u>547,700</u>	<u>289,700</u>
<b>Net Ministry Expenditure</b> .....	<u><b>3,870,100</b></u>	<u><b>3,905,100</b></u>	<u><b>4,114,900</b></u>



## EXECUTIVE COUNCIL

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
PREMIER'S OFFICE .....	612,900	604,200	611,700
EXECUTIVE COUNCIL OFFICE .....	1,011,500	1,027,200	1,053,600
PLANNING AND RESEARCH .....	62,500	29,600	115,100
INTERGOVERNMENTAL AFFAIRS .....	253,200	315,800	359,800
ACADIAN AND FRANCOPHONE AFFAIRS .....	540,500	790,400	584,100
ELECTORAL BOUNDARIES COMMISSION .....	-	40,500	-
CORPORATE POLICY .....	<u>1,679,200</u>	<u>1,645,100</u>	<u>1,680,300</u>
<b>TOTAL EXECUTIVE COUNCIL .....</b>	<b><u>4,159,800</u></b>	<b><u>4,452,800</u></b>	<b><u>4,404,600</u></b>

## EXECUTIVE COUNCIL

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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	29,700	27,000
Equipment .....	4,700	300	4,700
Materials, Supplies and Services .....	7,600	4,400	7,600
Salaries .....	519,800	505,500	528,600
Travel and Training .....	<u>53,800</u>	<u>64,300</u>	<u>43,800</u>
<b>Total Premier's Office .....</b>	<b><u>612,900</u></b>	<b><u>604,200</u></b>	<b><u>611,700</u></b>
<b>TOTAL PREMIER'S OFFICE .....</b>	<b><u>612,900</u></b>	<b><u>604,200</u></b>	<b><u>611,700</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	26,400	25,000
Equipment .....	4,800	2,800	4,800
Materials, Supplies and Services .....	7,300	10,200	7,300
Salaries .....	958,400	974,100	1,000,500
Travel and Training .....	<u>16,000</u>	<u>13,700</u>	<u>16,000</u>
<b>Total Executive Council Office .....</b>	<b><u>1,011,500</u></b>	<b><u>1,027,200</u></b>	<b><u>1,053,600</u></b>
<b>TOTAL EXECUTIVE COUNCIL OFFICE .....</b>	<b><u>1,011,500</u></b>	<b><u>1,027,200</u></b>	<b><u>1,053,600</u></b>
<b>PLANNING AND RESEARCH</b>			
<b>Planning and Research</b>			
Appropriations provided for the undertaking of special projects, assignments, studies or consultations, and in 2003-2004, for additional responsibilities arising from Prince Edward Island's role as lead province in Canadian intergovernmental matters.			
Professional and Contract Services .....	<u>62,500</u>	<u>29,600</u>	<u>115,100</u>
<b>Total Planning and Research .....</b>	<b><u>62,500</u></b>	<b><u>29,600</u></b>	<b><u>115,100</u></b>
<b>TOTAL PLANNING AND RESEARCH .....</b>	<b><u>62,500</u></b>	<b><u>29,600</u></b>	<b><u>115,100</u></b>

## EXECUTIVE COUNCIL

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</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.			
Salaries .....	192,800	245,400	309,400
Travel and Training .....	46,600	56,600	36,600
Grants .....	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>
<b>Total Intergovernmental Affairs .....</b>	<b><u>253,200</u></b>	<b><u>315,800</u></b>	<b><u>359,800</u></b>
<b>TOTAL INTERGOVERNMENTAL AFFAIRS .....</b>	<b><u>253,200</u></b>	<b><u>315,800</u></b>	<b><u>359,800</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	27,600	9,900
Equipment .....	1,800	5,000	1,800
Materials, Supplies and Services .....	13,600	14,700	13,600
Professional and Contract Services .....	82,400	182,400	82,400
Salaries .....	390,800	382,700	434,400
Travel and Training .....	14,100	9,100	14,100
Grants .....	<u>15,500</u>	<u>156,500</u>	<u>15,500</u>
<b>Total Acadian and Francophone Affairs .....</b>	<b><u>528,100</u></b>	<b><u>778,000</u></b>	<b><u>571,700</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	6,300
Travel and Training .....	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
<b>Total Acadian Communities Advisory Committee ..</b>	<b><u>12,400</u></b>	<b><u>12,400</u></b>	<b><u>12,400</u></b>
<b>TOTAL ACADIAN AND FRANCOPHONE AFFAIRS .....</b>	<b><u>540,500</u></b>	<b><u>790,400</u></b>	<b><u>584,100</u></b>

## EXECUTIVE COUNCIL

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget Estimate</u> \$
<b>ELECTORAL BOUNDARIES COMMISSION</b>			
<b>Electoral Boundaries Commission</b>			
Appropriations provided for the operation of a three-person Commission established pursuant to Section 8 of the <i>Electoral Boundaries Act</i> to review the districts of the Province and report recommendations to the Legislative Assembly as to the area, boundaries and names of the various electoral districts of the Province. Costs for 2004-2005 will be covered by the Planning and Research account.			
Administration .....	-	500	-
Materials, Supplies and Services .....	-	21,700	-
Professional and Contract Services .....	-	10,500	-
Salaries .....	-	6,100	-
Travel and Training .....	-	<u>1,700</u>	-
<b>Total Electoral Boundaries Commission .....</b>	<u>-</u>	<u>40,500</u>	<u>-</u>
<b>TOTAL ELECTORAL BOUNDARIES COMMISSION .....</b>	<u>-</u>	<u>40,500</u>	<u>-</u>
<b>CORPORATE POLICY</b>			
<b>General</b>			
Appropriations provided for corporate policy planning, research services and advice on federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration .....	15,900	16,100	16,000
Equipment .....	5,200	5,200	5,200
Materials, Supplies and Services .....	11,900	15,200	14,700
Professional and Contract Services .....	23,300	24,300	28,700
Salaries .....	1,560,100	1,525,700	1,560,200
Travel and Training .....	<u>62,800</u>	<u>58,600</u>	<u>55,500</u>
<b>Total General .....</b>	<u>1,679,200</u>	<u>1,645,100</u>	<u>1,680,300</u>
<b>TOTAL CORPORATE POLICY .....</b>	<u>1,679,200</u>	<u>1,645,100</u>	<u>1,680,300</u>
<b>TOTAL EXECUTIVE COUNCIL .....</b>	<u>4,159,800</u>	<u>4,452,800</u>	<u>4,404,600</u>

## MINISTRY OF HEALTH AND SOCIAL SERVICES

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

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
Health .....	335,236,400	326,064,300	323,279,000
Social Services .....	<u>110,041,600</u>	<u>109,519,400</u>	<u>106,210,000</u>
<b>Gross Expenditure</b> .....	<b>445,278,000</b>	<b>435,583,700</b>	<b>429,489,000</b>
<b>Gross Revenue</b> .....	<u>23,076,600</u>	<u>25,269,300</u>	<u>22,491,100</u>
<b>Net Ministry Expenditure</b> .....	<u><b>422,201,400</b></u>	<u><b>410,314,400</b></u>	<u><b>406,997,900</b></u>





## HEALTH AND SOCIAL SERVICES

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</b>
CORPORATE SERVICES .....	4,943,000	7,835,900	8,111,400
FINANCIAL SERVICES .....	8,713,300	9,097,700	11,685,600
POPULATION HEALTH .....	2,658,600	3,088,700	2,199,200
MEDICAL PROGRAMS .....	86,413,800	81,994,000	82,203,900
PROVINCIAL ACUTE CARE .....	119,750,900	119,645,400	113,752,500
COMMUNITY HOSPITALS AND CONTINUING CARE .	76,967,100	73,164,800	72,735,600
PRIMARY CARE .....	24,957,000	23,065,000	24,332,600
HEALTH INFORMATICS .....	<u>10,832,700</u>	<u>8,172,800</u>	<u>8,258,200</u>
<b>TOTAL HEALTH .....</b>	<b>335,236,400</b>	<b>326,064,300</b>	<b>323,279,000</b>
CORPORATE AND FINANCIAL SERVICES .....	2,218,100	3,634,100	3,926,300
SOCIAL SUPPORTS .....	68,175,900	69,643,800	67,201,100
CHILDREN AND YOUTH SERVICES .....	13,630,800	13,300,400	12,071,400
DENTAL HEALTH AND			
PROVINCIAL DRUG PROGRAMS .....	<u>26,016,800</u>	<u>22,941,100</u>	<u>23,011,200</u>
<b>TOTAL SOCIAL SERVICES .....</b>	<b>110,041,600</b>	<b>109,519,400</b>	<b>106,210,000</b>
<b>TOTAL HEALTH AND SOCIAL SERVICES .....</b>	<b><u>445,278,000</u></b>	<b><u>435,583,700</u></b>	<b><u>429,489,000</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget Estimate</u> \$
<b>HEALTH</b>			
<b>CORPORATE SERVICES</b>			
<b>General</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: Human Resources, Labour Relations, Policy and Evaluation, Communications, Quality/Risk Management, Results Measurement, Legislative Services, F/P/T Work, <i>Freedom of Information and Protection of Privacy Act</i> (FOIPP) and French Language Services.			
Administration .....	200,000	200,000	287,400
Equipment .....	10,000	13,000	7,400
Materials, Supplies and Services .....	180,000	180,000	155,900
Professional and Contract Services .....	150,000	150,000	163,900
Salaries .....	3,588,000	5,116,500	5,546,200
Travel and Training .....	150,000	150,000	170,000
Grants .....	588,200	919,800	676,900
Nursing Recruitment and Retention Strategy .....	<u>76,800</u>	<u>1,106,600</u>	<u>1,103,700</u>
<b>Total General</b> .....	<b><u>4,943,000</u></b>	<b><u>7,835,900</u></b>	<b><u>8,111,400</u></b>
<b>TOTAL CORPORATE SERVICES</b> .....	<b><u>4,943,000</u></b>	<b><u>7,835,900</u></b>	<b><u>8,111,400</u></b>
<b>FINANCIAL SERVICES</b>			
<b>Financial Services</b>			
Appropriations provided for the administration and operation of financial accounting, auditing, payroll and reporting systems and financial planning and analysis.			
Administration .....	1,000,000	883,200	1,269,000
Debt .....	20,000	32,400	16,400
Equipment .....	100,000	144,900	82,800
Materials, Supplies and Services .....	400,000	536,200	464,300
Professional and Contract Services .....	1,200,000	933,900	1,020,500
Salaries .....	3,589,300	5,946,200	6,437,400
Travel and Training .....	200,000	216,900	245,900
Grants .....	<u>2,204,000</u>	<u>404,000</u>	<u>2,149,300</u>
<b>Total Financial Services</b> .....	<b><u>8,713,300</u></b>	<b><u>9,097,700</u></b>	<b><u>11,685,600</u></b>
<b>TOTAL FINANCIAL SERVICES</b> .....	<b><u>8,713,300</u></b>	<b><u>9,097,700</u></b>	<b><u>11,685,600</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>POPULATION HEALTH</b>			
<b>Office of the Chief Health Officer</b>			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.			
Administration .....	9,400	11,400	9,400
Equipment .....	-	6,000	-
Materials, Supplies and Services .....	805,400	368,700	390,400
Professional and Contract Services .....	37,300	38,500	37,300
Salaries .....	424,200	378,900	389,900
Travel and Training .....	8,200	14,200	8,200
Clinical Trial - Whooping Cough Vaccine .....	-	<u>859,800</u>	-
<b>Total Office of the Chief Health Officer .....</b>	<b>1,284,500</b>	<b>1,677,500</b>	<b>835,200</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 system.			
Administration .....	3,500	2,500	2,500
Equipment .....	1,500	1,000	2,000
Materials, Supplies and Services .....	400	200	500
Professional and Contract Services .....	30,000	20,500	42,500
Salaries .....	286,200	268,800	276,800
Travel and Training .....	3,500	3,600	7,000
Health Research Program .....	<u>127,800</u>	<u>253,000</u>	<u>127,800</u>
<b>Total Health Research and Epidemiology .....</b>	<b>452,900</b>	<b>549,600</b>	<b>459,100</b>
<b>Environmental Health and Inspection Services</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 slaughter houses. Inspection/licensing services are also provided for community care facilities and nursing homes as well as enforcement under the <i>Tobacco Sales to Minors Act</i> and <i>Smoke-Free Places Act</i> .			
Administration .....	21,800	21,000	19,500
Equipment .....	4,600	4,600	4,600
Materials, Supplies and Services .....	11,300	10,700	10,000
Professional and Contract Services .....	73,600	63,900	42,500
Salaries .....	754,000	708,200	781,800
Travel and Training .....	<u>55,900</u>	<u>53,200</u>	<u>46,500</u>
<b>Total Environmental Health and Inspection Services .....</b>	<b>921,200</b>	<b>861,600</b>	<b>904,900</b>
<b>TOTAL POPULATION HEALTH .....</b>	<b><u>2,658,600</u></b>	<b><u>3,088,700</u></b>	<b><u>2,199,200</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>MEDICAL PROGRAMS</b>			
<b>General</b>			
Appropriations provided for 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 and ambulance services.			
Administration .....	38,400	34,300	39,000
Equipment .....	3,300	2,200	3,300
Materials, Supplies and Services .....	7,500	6,800	7,500
Professional and Contract Services .....	90,700	91,700	91,700
Salaries .....	846,400	836,800	893,200
Travel and Training .....	27,900	14,700	20,800
Grants .....	151,800	150,500	150,800
In-Province Physician Services .....	55,490,000	52,546,700	52,431,700
Out-of-Province Physician Services .....	5,313,000	5,158,300	5,158,300
Ambulance Services .....	4,428,900	4,329,000	4,305,900
Medical Transport Support Program .....	240,000	240,000	240,000
Out-of-Province Hospital Services .....	<u>18,281,800</u>	<u>16,982,600</u>	<u>17,274,800</u>
<b>Total General</b> .....	<b>84,919,700</b>	<b>80,393,600</b>	<b>80,617,000</b>
<b>Physician Recruitment and Medical Education</b>			
Appropriations provided for physician recruitment and medical training programs.			
Administration .....	12,400	7,600	12,800
Equipment .....	5,000	5,000	5,000
Materials, Supplies and Services .....	18,000	17,500	16,000
Professional and Contract Services .....	68,000	58,000	68,000
Salaries .....	252,400	250,800	246,600
Travel and Training .....	12,300	13,400	12,500
Continuing Education .....	14,700	18,000	18,000
Locum Support .....	130,000	180,000	180,000
Medical Trainee Support .....	103,600	100,500	109,600
Medical Training Program .....	617,700	522,400	538,400
Relocation Incentives .....	160,000	327,200	280,000
Residency Training .....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>Total Physician Recruitment and Medical Education</b> .....	<b><u>1,494,100</u></b>	<b><u>1,600,400</u></b>	<b><u>1,586,900</u></b>
<b>TOTAL MEDICAL PROGRAMS.</b> .....	<b><u>86,413,800</u></b>	<b><u>81,994,000</u></b>	<b><u>82,203,900</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>PROVINCIAL ACUTE CARE</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; MRI Services and the PEI Cancer Treatment Centre.			
Administration .....	819,500	858,300	1,019,500
Equipment .....	81,300	205,300	80,600
Materials, Supplies and Services .....	26,540,800	26,222,700	25,237,500
Professional and Contract Services .....	1,310,600	855,700	881,600
Salaries .....	57,391,100	58,358,800	55,110,300
Travel and Training .....	<u>325,500</u>	<u>348,300</u>	<u>318,300</u>
Total Gross Expenditure .....	86,468,800	86,849,100	82,647,800
Less: Hospital Based Revenue .....	<u>(5,192,800)</u>	<u>(5,346,400)</u>	<u>(4,909,600)</u>
<b>Total Queen Elizabeth Hospital .....</b>	<b>81,276,000</b>	<b>81,502,700</b>	<b>77,738,200</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.			
Administration .....	478,900	629,200	458,900
Equipment .....	16,600	7,300	10,100
Materials, Supplies and Services .....	5,372,300	5,296,700	4,488,500
Professional and Contract Services .....	670,800	560,300	669,500
Salaries .....	24,902,500	24,458,700	23,110,100
Travel and Training .....	<u>126,700</u>	<u>132,100</u>	<u>105,200</u>
Total Gross Expenditure .....	31,567,800	31,084,300	28,842,300
Less: Hospital Based Revenue .....	<u>(1,955,400)</u>	<u>(1,943,100)</u>	<u>(1,777,600)</u>
<b>Total Prince County Hospital .....</b>	<b>29,612,400</b>	<b>29,141,200</b>	<b>27,064,700</b>
<b>Hillsborough Hospital</b>			
Appropriations provided for the delivery of specialized acute-and long-term treatment and rehabilitative psychiatric services to Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration .....	138,900	169,000	138,900
Equipment .....	47,900	87,400	47,900
Materials, Supplies and Services .....	1,235,500	1,213,200	1,221,800
Professional and Contract Services .....	151,800	151,300	151,800
Salaries .....	7,225,500	7,322,200	7,326,300
Travel and Training .....	<u>62,900</u>	<u>58,400</u>	<u>62,900</u>
<b>Total Hillsborough Hospital .....</b>	<b>8,862,500</b>	<b>9,001,500</b>	<b>8,949,600</b>
<b>TOTAL PROVINCIAL ACUTE CARE .....</b>	<b>119,750,900</b>	<b>119,645,400</b>	<b>113,752,500</b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u>  \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>COMMUNITY HOSPITALS AND CONTINUING CARE</b>			
<b>Community Hospitals</b>			
Appropriations provided for the service delivery and program needs of community hospitals.			
Western Hospital .....	4,116,800	3,938,900	3,835,200
Community Hospital .....	4,025,300	3,765,800	3,748,400
Stewart Memorial Hospital .....	2,135,800	2,045,000	2,015,900
Kings County Memorial Hospital .....	5,775,000	5,436,200	5,392,300
Souris Hospital .....	<u>4,117,800</u>	<u>3,971,700</u>	<u>4,042,300</u>
Total Gross Expenditure .....	20,170,700	19,157,600	19,034,100
Less: Hospital Based Revenue .....	<u>(1,082,200)</u>	<u>(1,081,700)</u>	<u>(1,060,200)</u>
<b>Total Community Hospitals</b> .....	19,088,500	18,075,900	17,973,900
<b>Provincial Homes and Manors</b>			
Appropriations provided for the operation of the provincially-owned manors.			
Administration .....	459,000	475,400	458,300
Equipment .....	70,100	40,100	68,400
Materials, Supplies and Services .....	3,919,900	3,700,500	3,554,000
Professional and Contract Services .....	403,000	408,500	401,700
Salaries .....	33,293,800	32,457,400	32,747,600
Travel and Training .....	<u>130,300</u>	<u>111,500</u>	<u>123,500</u>
<b>Total Provincial Homes and Manors</b> .....	38,276,100	37,193,400	37,353,500
<b>Home Care and Support</b>			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to provide home care and support services to enable people to remain in their own homes.			
Administration .....	51,100	53,600	45,500
Equipment .....	31,600	49,100	18,300
Materials, Supplies and Services .....	180,300	178,500	174,000
Professional and Contract Services .....	41,100	53,900	42,800
Salaries .....	8,255,000	7,932,700	7,792,000
Travel and Training .....	<u>486,200</u>	<u>443,700</u>	<u>434,500</u>
<b>Total Home Care and Support</b> .....	9,045,300	8,711,500	8,507,100
<b>Dialysis Program</b>			
Appropriations provided for supplies, training and coordination of the Dialysis Program.			
Dialysis Program .....	<u>1,443,600</u>	<u>1,347,700</u>	<u>1,068,100</u>
<b>Total Dialysis Program</b> .....	1,443,600	1,347,700	1,068,100
<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>9,113,600</u>	<u>7,836,300</u>	<u>7,833,000</u>
<b>Total Grants to Private Nursing Homes</b> .....	9,113,600	7,836,300	7,833,000
<b>TOTAL COMMUNITY HOSPITALS AND CONTINUING CARE</b>	<b><u>76,967,100</u></b>	<b><u>73,164,800</u></b>	<b><u>72,735,600</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>PRIMARY CARE</b>			
<b>Primary Health Care</b>			
Appropriations provided to support primary health care redesign in the Province to establish Family Health Centers, enhance palliative care services, video-conferencing and promote healthy living. Appropriations also provided for services related to maternal and child health.			
Administration .....	30,100	18,000	33,800
Equipment .....	11,300	11,500	5,300
Materials, Supplies and Services .....	15,500	9,600	47,800
Professional and Contract Services .....	175,900	56,000	116,400
Salaries .....	823,500	783,400	923,000
Travel and Training .....	34,700	24,400	37,000
Family Health Centers .....	3,299,000	2,810,000	3,599,700
Building a Better Tomorrow Initiative .....	211,400	25,000	-
Grants .....	<u>6,000</u>	<u>58,200</u>	<u>362,200</u>
<b>Total Primary Health Care .....</b>	<b>4,607,400</b>	<b>3,796,100</b>	<b>5,125,200</b>
<b>Chronic Disease Management</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) and healthy living strategies to decrease the burden of non-communicable chronic diseases (e.g., diabetes, cancer, heart disease).			
Administration .....	7,700	8,800	13,000
Equipment .....	100	200	200
Materials, Supplies and Services .....	17,600	13,300	17,500
Professional and Contract Services .....	95,000	84,600	95,600
Salaries .....	387,900	422,700	374,400
Travel and Training .....	8,100	9,200	5,300
Strategy for Healthy Living .....	290,000	294,700	300,000
Tobacco Reduction Strategy .....	58,500	58,700	58,500
Diabetes Enhanced Services .....	71,900	49,000	77,300
Cervical Cancer Screening .....	22,400	22,400	22,400
Health Promotion and Illness Prevention .....	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
<b>Total Chronic Disease Management .....</b>	<b>1,039,200</b>	<b>1,043,600</b>	<b>1,044,200</b>
<b>Addiction Services</b>			
Appropriations provided for the delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation and services to support addicted persons and their families by offering treatment and counseling related to alcohol/tobacco/other drug addictions and gambling addictions.			
Administration .....	115,300	105,700	115,600
Equipment .....	22,300	15,800	36,700
Materials, Supplies and Services .....	437,600	312,100	389,600
Professional and Contract Services .....	145,200	136,700	120,200
Salaries .....	6,049,900	5,531,200	5,667,400
Travel and Training .....	<u>78,500</u>	<u>71,900</u>	<u>58,700</u>
<b>Total Addiction Services .....</b>	<b>6,848,800</b>	<b>6,173,400</b>	<b>6,388,200</b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>Community Mental Health</b>			
Appropriations provided for mental health services which focus on community mental health teams, counselling, support, after-care community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration .....	244,400	243,600	236,100
Equipment .....	40,700	19,200	17,300
Materials, Supplies and Services .....	108,300	92,700	61,900
Professional and Contract Services .....	103,300	99,700	93,800
Salaries .....	5,809,400	5,671,900	5,523,500
Travel and Training .....	170,500	156,000	197,600
Grants .....	<u>1,084,200</u>	<u>1,063,100</u>	<u>1,063,100</u>
<b>Total Community Mental Health</b> .....	<b>7,560,800</b>	<b>7,346,200</b>	<b>7,193,300</b>
<b>Public Health Nursing</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 .....	94,600	100,700	92,100
Equipment .....	6,800	17,300	6,800
Materials, Supplies and Services .....	85,700	81,400	57,900
Professional and Contract Services .....	9,300	10,100	9,600
Salaries .....	4,602,800	4,397,600	4,323,200
Travel and Training .....	<u>101,600</u>	<u>98,600</u>	<u>92,100</u>
<b>Total Public Health Nursing</b> .....	<b>4,900,800</b>	<b>4,705,700</b>	<b>4,581,700</b>
<b>TOTAL PRIMARY CARE</b> .....	<b><u>24,957,000</u></b>	<b><u>23,065,000</u></b>	<b><u>24,332,600</u></b>
<b>HEALTH INFORMATICS</b>			
<b>General</b>			
Appropriations provided for the development, implementation and support of the electronic information systems in the Health System.			
Administration .....	95,000	88,500	52,300
Equipment .....	518,100	155,100	412,200
Materials, Supplies and Services .....	1,978,700	1,523,900	1,507,200
Professional and Contract Services .....	5,243,800	3,628,200	3,269,800
Salaries .....	2,881,800	2,730,200	2,904,700
Travel and Training .....	<u>115,300</u>	<u>46,900</u>	<u>112,000</u>
<b>Total General</b> .....	<b><u>10,832,700</u></b>	<b><u>8,172,800</u></b>	<b><u>8,258,200</u></b>
<b>TOTAL HEALTH INFORMATICS</b> .....	<b><u>10,832,700</u></b>	<b><u>8,172,800</u></b>	<b><u>8,258,200</u></b>
<b>TOTAL HEALTH</b> .....	<b><u>335,236,400</u></b>	<b><u>326,064,300</u></b>	<b><u>323,279,000</u></b>



# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b><u>SOCIAL SERVICES</u></b>			
<b>CORPORATE AND FINANCIAL SERVICES</b>			
<b>General</b>			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister to support functions and services related to finance, payroll, human resources, labour relations, communications, program development and evaluation, FOIPP and records information management.			
Administration .....	150,000	224,000	321,800
Equipment .....	10,000	20,000	11,500
Materials, Supplies and Services .....	90,000	130,000	112,600
Professional and Contract Services .....	122,000	140,000	153,000
Salaries .....	1,481,000	2,765,700	2,970,600
Travel and Training .....	<u>80,000</u>	<u>80,000</u>	<u>90,700</u>
<b>Total General</b> .....	<b>1,933,000</b>	<b>3,359,700</b>	<b>3,660,200</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 .....	8,500	10,600	8,800
Equipment .....	400	200	700
Materials, Supplies and Services .....	4,500	7,400	4,500
Professional and Contract Services .....	2,600	2,600	2,600
Salaries .....	264,500	249,600	245,500
Travel and Training .....	<u>4,600</u>	<u>4,000</u>	<u>4,000</u>
<b>Total Vital Statistics</b> .....	<b>285,100</b>	<b>274,400</b>	<b>266,100</b>
<b>TOTAL CORPORATE AND FINANCIAL SERVICES</b> .....	<b><u>2,218,100</u></b>	<b><u>3,634,100</u></b>	<b><u>3,926,300</u></b>
<b>SOCIAL SUPPORTS</b>			
<b>General</b>			
Appropriations provided for program direction/support, policy analysis and program development related to social and seniors' programs. Appropriations are also provided for the Premier's Action Committee on Family Violence Prevention, adult protection, public guardianship and Seniors' Secretariat.			
Administration .....	33,100	18,600	7,000
Equipment .....	500	2,400	1,000
Materials, Supplies and Services .....	9,900	4,700	4,100
Professional and Contract Services .....	31,000	56,200	66,800
Salaries .....	553,700	353,400	416,700
Travel and Training .....	15,900	13,900	8,100
Grants .....	<u>748,000</u>	<u>648,000</u>	<u>648,000</u>
<b>Total General</b> .....	<b>1,392,100</b>	<b>1,097,200</b>	<b>1,151,700</b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</b>
<b>Social Supports and Services</b>			
Appropriations provided for assistance to individuals and families in need through programs of social assistance, disability support programs and other related programs and services.			
Administration .....	522,900	589,500	499,800
Equipment .....	143,600	47,800	148,200
Materials, Supplies and Services .....	218,500	221,000	228,900
Professional and Contract Services .....	184,200	161,600	313,500
Salaries .....	15,974,500	15,162,600	15,185,300
Travel and Training .....	433,300	444,000	422,800
Medical, Dental, Optical .....	1,005,200	1,010,200	980,200
Special Needs .....	306,400	270,400	306,400
Cash and Material Benefits .....	26,663,600	27,675,900	26,287,600
Disability Support Program .....	7,453,500	7,652,000	6,697,100
Other Grants .....	<u>748,800</u>	<u>816,400</u>	<u>951,600</u>
<b>Total Social Supports and Services .....</b>	<b>53,654,500</b>	<b>54,051,400</b>	<b>52,021,400</b>
<b>Housing Programs</b>			
Appropriations provided for the operation of social housing programs, which promote suitable and affordable housing for seniors and families as well as capital debt payments related to housing facilities owned by the Housing Corporation.			
Administration .....	1,076,700	1,048,200	1,057,000
Debt .....	3,321,000	4,189,000	4,280,000
Equipment .....	39,200	40,200	43,600
Materials, Supplies and Services .....	2,241,800	2,192,100	2,231,900
Professional and Contract Services .....	409,000	515,800	396,200
Salaries .....	937,000	842,100	915,800
Travel and Training .....	74,900	77,700	76,600
Grants .....	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
<b>Total Housing Programs .....</b>	<b>8,499,600</b>	<b>9,305,100</b>	<b>9,401,100</b>
<b>Grants to Community Organizations and Projects</b>			
Appropriations provided to support regional community-based non-governmental organizations to provide support/programs.			
Grants .....	<u>4,629,700</u>	<u>5,190,100</u>	<u>4,626,900</u>
<b>Total Grants to Community Organizations And Projects .....</b>	<b>4,629,700</b>	<b>5,190,100</b>	<b>4,626,900</b>
<b>TOTAL SOCIAL SUPPORTS .....</b>	<b><u>68,175,900</u></b>	<b><u>69,643,800</u></b>	<b><u>67,201,100</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>CHILDREN AND YOUTH SERVICES</b>			
<b>General</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. Also includes the operation of the Tyne Valley Youth Developmental Health Centre and group homes for youth.			
Administration .....	208,100	325,600	152,100
Equipment .....	14,100	5,500	14,100
Materials, Supplies and Services .....	153,300	201,500	130,800
Professional and Contract Services .....	17,500	13,400	25,500
Salaries .....	3,266,000	3,506,800	2,073,400
Travel and Training .....	97,900	123,100	45,300
Maintenance of Children .....	2,926,400	3,051,800	3,005,800
Other Grants .....	<u>175,200</u>	<u>83,200</u>	<u>1,069,700</u>
<b>Total General</b> .....	<b>6,858,500</b>	<b>7,310,900</b>	<b>6,516,700</b>
<b>Healthy Child Development</b>			
Appropriations provided for youth programs and services including Healthy Child Development Strategy, day care, early childhood learning and autism early intervention.			
Administration .....	15,200	9,100	15,200
Materials, Supplies and Services .....	3,500	2,600	3,500
Professional and Contract Services .....	62,000	67,000	61,000
Salaries .....	270,800	246,100	239,900
Travel and Training .....	9,700	13,700	8,700
Day Care Subsidy .....	3,298,100	3,243,100	3,368,300
Other Grants .....	<u>3,113,000</u>	<u>2,407,900</u>	<u>1,858,100</u>
<b>Total Healthy Child Development</b> .....	<b>6,772,300</b>	<b>5,989,500</b>	<b>5,554,700</b>
<b>TOTAL CHILDREN AND YOUTH SERVICES</b> .....	<b><u>13,630,800</u></b>	<b><u>13,300,400</u></b>	<b><u>12,071,400</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS</b>			
<b>Dental Public Health</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	11,800	11,300
Equipment .....	19,500	19,500	19,500
Materials, Supplies and Services .....	140,000	134,700	139,200
Professional and Contract Services .....	1,255,400	1,189,400	1,255,400
Salaries .....	1,069,400	1,290,700	1,283,400
Travel and Training .....	<u>42,700</u>	<u>42,700</u>	<u>42,700</u>
<b>Total Dental Public Health .....</b>	<b><u>2,538,300</u></b>	<b><u>2,688,800</u></b>	<b><u>2,751,500</u></b>
<b>Provincial Drug Programs</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 .....	24,600	25,600	24,900
Equipment .....	6,900	6,900	5,100
Materials, Supplies and Services .....	337,100	321,200	296,100
Professional and Contract Services .....	26,700	52,000	26,700
Salaries .....	793,000	542,900	702,700
Travel and Training .....	9,800	8,200	9,700
Seniors Drug Cost Assistance Plan .....	11,012,300	9,312,100	9,092,700
Multiple Sclerosis Medications Assistance Program ..	838,000	782,000	700,000
PEI Family Health Benefit .....	246,700	222,000	246,700
Financial Assistance .....	5,434,800	4,998,400	4,619,300
Diabetes Control Program .....	1,060,800	965,400	1,012,700
Private Nursing Homes Program .....	524,000	504,200	586,600
Provincial Pharmacy Delivered Programs .....	<u>3,163,800</u>	<u>2,511,400</u>	<u>2,936,500</u>
<b>Total Provincial Drug Programs .....</b>	<b><u>23,478,500</u></b>	<b><u>20,252,300</u></b>	<b><u>20,259,700</u></b>
<b>TOTAL DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS .....</b>	<b><u>26,016,800</u></b>	<b><u>22,941,100</u></b>	<b><u>23,011,200</u></b>
<b>TOTAL SOCIAL SERVICES .....</b>	<b><u>110,041,600</u></b>	<b><u>109,519,400</u></b>	<b><u>106,210,000</u></b>
<b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES .....</b>	<b><u>445,278,000</u></b>	<b><u>435,583,700</u></b>	<b><u>429,489,000</u></b>

## 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>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
Legislative Assembly .....	3,614,900	3,480,300	3,480,300
<b>Gross Expenditure</b> .....	<b>3,614,900</b>	<b>3,480,300</b>	<b>3,480,300</b>
<b>Gross Revenue</b> .....	<u>-</u>	<u>-</u>	<u>-</u>
<b>Net Legislative Assembly Expenditure</b> .....	<b><u>3,614,900</u></b>	<b><u>3,480,300</u></b>	<b><u>3,480,300</u></b>



## LEGISLATIVE ASSEMBLY

	<b><u>2005-06</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> <b><u>\$</u></b>	<b><u>2004-05</u></b> <b><u>Forecast</u></b> <b><u>\$</u></b>	<b><u>2004-05</u></b> <b><u>Budget</u></b> <b><u>Estimate</u></b> <b><u>\$</u></b>
LEGISLATIVE SERVICES .....	1,472,300	1,527,400	1,527,400
MEMBERS .....	1,655,800	1,650,500	1,650,500
OFFICE OF THE CONFLICT OF INTEREST			
COMMISSIONER .....	28,200	28,200	28,200
OFFICE OF THE INFORMATION AND			
PRIVACY COMMISSIONER .....	79,500	85,300	85,300
ELECTIONS .....	188,900	188,900	188,900
COMMONWEALTH PARLIAMENTARY CONFERENCE	42,000	-	-
COMMISSION ON PRINCE EDWARD ISLAND'S			
ELECTORAL FUTURE .....	<u>148,200</u>	<u>-</u>	<u>-</u>
<b>TOTAL LEGISLATIVE ASSEMBLY .....</b>	<b><u>3,614,900</u></b>	<b><u>3,480,300</u></b>	<b><u>3,480,300</u></b>

# LEGISLATIVE ASSEMBLY

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</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 .....	104,500	137,500	137,500
Equipment .....	28,500	69,500	69,500
Materials, Supplies and Services .....	79,400	38,400	38,400
Professional and Contract Services .....	51,000	51,000	51,000
Salaries .....	1,009,100	1,026,200	1,026,200
Travel and Training .....	15,100	15,100	15,100
Grants .....	<u>184,700</u>	<u>189,700</u>	<u>189,700</u>
<b>Total Legislative Services .....</b>	<b><u>1,472,300</u></b>	<b><u>1,527,400</u></b>	<b><u>1,527,400</u></b>
<b>TOTAL LEGISLATIVE SERVICES .....</b>	<b><u>1,472,300</u></b>	<b><u>1,527,400</u></b>	<b><u>1,527,400</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 .....	1,557,400	1,542,100	1,542,100
Travel and Training .....	<u>98,400</u>	<u>108,400</u>	<u>108,400</u>
<b>Total Members .....</b>	<b><u>1,655,800</u></b>	<b><u>1,650,500</u></b>	<b><u>1,650,500</u></b>
<b>TOTAL MEMBERS .....</b>	<b><u>1,655,800</u></b>	<b><u>1,650,500</u></b>	<b><u>1,650,500</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 .....	25,000	25,000	25,000
Travel and Training .....	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
<b>Total Office of the Conflict of Interest Commissioner .....</b>	<b><u>28,200</u></b>	<b><u>28,200</u></b>	<b><u>28,200</u></b>
<b>TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER .....</b>	<b><u>28,200</u></b>	<b><u>28,200</u></b>	<b><u>28,200</u></b>



# LEGISLATIVE ASSEMBLY

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</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	4,900	4,900
Materials, Supplies and Services .....	1,600	1,600	1,600
Professional and Contract Services .....	1,000	1,000	1,000
Salaries .....	67,000	72,800	72,800
Travel and Training .....	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Office of the Information and Privacy Commissioner .....</b>	<b><u>79,500</u></b>	<b><u>85,300</u></b>	<b><u>85,300</u></b>
<b>TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER .....</b>	<b><u>79,500</u></b>	<b><u>85,300</u></b>	<b><u>85,300</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 .....	1,300	1,300	1,300
Materials, Supplies and Services .....	2,500	2,500	2,500
Professional and Contract Services .....	2,000	2,000	2,000
Salaries .....	174,100	174,100	174,100
Travel and Training .....	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Total Elections .....</b>	<b><u>188,900</u></b>	<b><u>188,900</u></b>	<b><u>188,900</u></b>
<b>TOTAL ELECTIONS .....</b>	<b><u>188,900</u></b>	<b><u>188,900</u></b>	<b><u>188,900</u></b>
<b>COMMONWEALTH PARLIAMENTARY CONFERENCE</b>			
<b>Commonwealth Parliamentary Conference</b>			
Appropriations provided for the Prince Edward Island Branch of the Commonwealth Parliamentary Association to host the 2005 Canadian Regional Parliamentary Seminar.			
Administration .....	<u>42,000</u>	-	-
<b>Total Commonwealth Parliamentary Conference .....</b>	<b><u>42,000</u></b>	<b>-</b>	<b>-</b>
<b>TOTAL COMMONWEALTH PARLIAMENTARY CONFERENCE .....</b>	<b><u>42,000</u></b>	<b>-</b>	<b>-</b>

## LEGISLATIVE ASSEMBLY

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>COMMISSION ON PRINCE EDWARD ISLAND'S ELECTORAL FUTURE</b>			
<b>Commission on Prince Edward Island's Electoral Future</b>			
Appropriations provided for the eight person commission that was created by motion of the Legislative Assembly and is charged with the responsibility of developing and conducting a public education program to increase awareness of the present First Past the Post Electoral System and a Mixed Member Proportional System; to develop a clear and concise plebiscite question on which electoral system is preferred by Islanders and to make a recommendation on when a plebiscite should be held.			
Administration .....	10,000	-	-
Materials, Supplies and Services .....	40,000	-	-
Professional and Contract Services .....	15,000	-	-
Salaries .....	58,200	-	-
Travel and Training .....	<u>25,000</u>	-	-
<b>Total Commission on Prince Edward Island's Electoral Future .....</b>	<b><u>148,200</u></b>	<b>-</b>	<b>-</b>
<b>TOTAL COMMISSION ON PRINCE EDWARD ISLAND'S ELECTORAL FUTURE .....</b>	<b><u>148,200</u></b>	<b>-</b>	<b>-</b>
<b>TOTAL LEGISLATIVE ASSEMBLY .....</b>	<b><u>3,614,900</u></b>	<b><u>3,480,300</u></b>	<b><u>3,480,300</u></b>

# MINISTRY OF THE PROVINCIAL TREASURY

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>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
Department of the Provincial Treasury .....	21,237,100	20,291,000	21,073,400
Council of Atlantic Premiers .....	123,500	123,500	123,500
General Government .....	26,420,900	6,807,100	7,350,900
Interest Charges on Debt .....	107,970,000	102,065,600	106,635,000
P.E.I. Lending Agency .....	1,715,900	3,756,300	762,300
Technology Asset Management .....	<u>2,721,800</u>	<u>2,700,700</u>	<u>2,700,700</u>
<b>Gross Expenditure</b> .....	<b>160,189,200</b>	<b>135,744,200</b>	<b>138,645,800</b>
<b>Gross Revenue</b> .....	<b><u>20,075,400</u></b>	<b><u>16,425,700</u></b>	<b><u>17,434,700</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>140,113,800</u></b>	<b><u>119,318,500</u></b>	<b><u>121,211,100</u></b>



## PROVINCIAL TREASURY

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
ADMINISTRATION .....	346,500	418,500	454,600
FISCAL MANAGEMENT .....	3,533,500	3,210,700	3,378,300
OFFICE OF THE COMPTROLLER .....	1,588,900	1,408,000	1,585,300
TAXATION AND PROPERTY RECORDS .....	6,912,600	6,771,200	6,922,100
INFORMATION SERVICES .....	3,206,100	3,201,900	3,380,400
INFORMATION TECHNOLOGY MANAGEMENT GROUP	5,489,800	5,121,000	5,193,000
PROGRAM RENEWAL .....	<u>159,700</u>	<u>159,700</u>	<u>159,700</u>
<b>TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY .....</b>	<b>21,237,100</b>	<b>20,291,000</b>	<b>21,073,400</b>
COUNCIL OF ATLANTIC PREMIERS .....	123,500	123,500	123,500
GENERAL GOVERNMENT .....	26,420,900	6,807,100	7,350,900
INTEREST CHARGES ON DEBT .....	107,970,000	102,065,600	106,635,000
P.E.I. LENDING AGENCY .....	1,715,900	3,756,300	762,300
TECHNOLOGY ASSET MANAGEMENT .....	<u>2,721,800</u>	<u>2,700,700</u>	<u>2,700,700</u>
<b>TOTAL PROVINCIAL TREASURY .....</b>	<b><u>160,189,200</u></b>	<b><u>135,744,200</u></b>	<b><u>138,645,800</u></b>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration .....	21,700	22,700	21,700
Equipment .....	2,000	2,000	5,700
Materials, Supplies and Services .....	2,900	2,500	2,900
Salaries .....	262,000	333,800	366,400
Travel and Training .....	<u>57,900</u>	<u>57,500</u>	<u>57,900</u>
<b>Total General</b> .....	<b><u>346,500</u></b>	<b><u>418,500</u></b>	<b><u>454,600</u></b>
<b>TOTAL ADMINISTRATION</b> .....	<b><u>346,500</u></b>	<b><u>418,500</u></b>	<b><u>454,600</u></b>
<b>FISCAL MANAGEMENT</b>			
<b>Treasury Board Operations</b>			
Appropriations provided for Treasury Board Operations and the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration .....	21,600	19,500	25,400
Equipment .....	5,700	3,400	5,700
Materials, Supplies and Services .....	9,700	13,500	14,700
Professional and Contract Services .....	126,900	109,700	94,100
Salaries .....	485,300	398,800	516,200
Travel and Training .....	<u>4,000</u>	<u>1,800</u>	<u>2,000</u>
<b>Total Treasury Board Operations</b> .....	<b><u>653,200</u></b>	<b><u>546,700</u></b>	<b><u>658,100</u></b>
<b>Debt, Investment and Pension Management</b>			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration .....	17,500	14,300	20,700
Equipment .....	5,700	3,300	5,700
Materials, Supplies and Services .....	9,700	4,500	14,700
Professional and Contract Services .....	104,500	107,400	109,100
Salaries .....	340,900	335,600	336,400
Travel and Training .....	<u>28,100</u>	<u>35,700</u>	<u>30,100</u>
<b>Total Debt, Investment and Pension Management</b> .	<b><u>506,400</u></b>	<b><u>500,800</u></b>	<b><u>516,700</u></b>
<b>Corporate Administration</b>			
Appropriations provided for the government wide administration of budgets, accounting and administration.			
Administration .....	5,700	5,100	5,100
Equipment .....	1,900	1,600	900
Materials, Supplies and Services .....	1,900	1,700	1,900
Salaries .....	2,033,900	1,866,600	1,917,400
Travel and Training .....	<u>3,700</u>	<u>2,400</u>	<u>4,700</u>
<b>Total Corporate Administration</b> .....	<b><u>2,047,100</u></b>	<b><u>1,877,400</u></b>	<b><u>1,930,000</u></b>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</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	4,700	4,700
Equipment .....	800	800	800
Materials, Supplies and Services .....	800	800	800
Professional and Contract Services .....	47,900	47,900	47,900
Salaries .....	267,300	227,300	215,000
Travel and Training .....	5,300	4,300	4,300
<b>Total Risk Management and Insurance .....</b>	<b><u>326,800</u></b>	<b><u>285,800</u></b>	<b><u>273,500</u></b>
<b>TOTAL FISCAL MANAGEMENT .....</b>	<b><u>3,533,500</u></b>	<b><u>3,210,700</u></b>	<b><u>3,378,300</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 .....	26,800	27,800	27,800
Equipment .....	11,700	15,800	15,800
Materials, Supplies and Services .....	396,900	398,400	404,700
Professional and Contract Services .....	10,000	15,000	15,000
Salaries .....	831,200	692,400	814,000
Travel and Training .....	16,300	16,900	8,000
<b>Total Accounting .....</b>	<b><u>1,292,900</u></b>	<b><u>1,166,300</u></b>	<b><u>1,285,300</u></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	11,700	11,700
Equipment .....	5,700	5,700	5,700
Materials, Supplies and Services .....	2,700	3,700	2,700
Professional and Contract Services .....	2,000	1,000	2,000
Salaries .....	270,200	215,900	274,200
Travel and Training .....	3,700	3,700	3,700
<b>Total Procurement .....</b>	<b><u>296,000</u></b>	<b><u>241,700</u></b>	<b><u>300,000</u></b>
<b>TOTAL OFFICE OF THE COMPTROLLER .....</b>	<b><u>1,588,900</u></b>	<b><u>1,408,000</u></b>	<b><u>1,585,300</u></b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>TAXATION AND PROPERTY RECORDS</b>			
<b>Administration</b>			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration .....	26,500	29,100	27,900
Debt .....	1,362,000	1,158,800	1,158,800
Materials, Supplies and Services .....	13,200	5,500	12,200
Salaries .....	265,500	193,800	221,800
Travel and Training .....	<u>17,000</u>	<u>12,000</u>	<u>10,400</u>
<b>Total Administration .....</b>	<b>1,684,200</b>	<b>1,399,200</b>	<b>1,431,100</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 .....	1,217,300	1,142,200	1,239,900
Travel and Training .....	<u>100,000</u>	<u>72,300</u>	<u>77,300</u>
<b>Total Tax Audit, Collection &amp; Inspection Services ..</b>	<b>1,317,300</b>	<b>1,214,500</b>	<b>1,317,200</b>
<b>Tax Administration &amp; Client Services</b>			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration .....	121,400	124,200	150,500
Equipment .....	5,000	5,000	1,000
Materials, Supplies and Services .....	96,600	84,900	65,800
Professional and Contract Services .....	93,700	578,600	673,200
Salaries .....	1,478,000	1,449,300	1,477,300
Travel and Training .....	<u>16,000</u>	<u>7,000</u>	<u>5,000</u>
<b>Total Tax Administration &amp; Client Services .....</b>	<b>1,810,700</b>	<b>2,249,000</b>	<b>2,372,800</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.			
Administration .....	5,400	3,200	-
Equipment .....	40,100	92,100	8,300
Materials, Supplies and Services .....	-	1,000	4,200
Professional and Contract Services .....	476,200	294,000	294,000
Salaries .....	502,200	475,300	451,700
Travel and Training .....	<u>12,300</u>	<u>14,100</u>	<u>19,500</u>
<b>Total Information Technology Services .....</b>	<b>1,036,200</b>	<b>879,700</b>	<b>777,700</b>



# DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</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 .....	1,400	10,000	4,000
Salaries .....	981,900	951,800	956,700
Travel and Training .....	<u>80,900</u>	<u>67,000</u>	<u>62,600</u>
<b>Total Property Assessment Services .....</b>	<b><u>1,064,200</u></b>	<b><u>1,028,800</u></b>	<b><u>1,023,300</u></b>
<b>TOTAL TAXATION AND PROPERTY RECORDS .....</b>	<b><u>6,912,600</u></b>	<b><u>6,771,200</u></b>	<b><u>6,922,100</u></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	784,100	784,100
Materials, Supplies and Services .....	464,800	477,500	478,800
Professional and Contract Services .....	50,000	50,000	50,000
Salaries .....	574,800	561,200	559,900
Travel and Training .....	<u>900</u>	<u>900</u>	<u>900</u>
<b>Total Document Publishing Centre .....</b>	<b><u>1,874,600</u></b>	<b><u>1,873,700</u></b>	<b><u>1,873,700</u></b>
<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 .....	12,900	10,900	13,400
Equipment .....	7,700	7,700	7,700
Materials, Supplies and Services .....	65,200	66,200	66,200
Professional & Contract Services .....	-	2,000	3,500
Salaries .....	592,600	596,600	750,300
Travel and Training .....	<u>19,600</u>	<u>14,300</u>	<u>26,300</u>
<b>Total Multimedia Services .....</b>	<b><u>698,000</u></b>	<b><u>697,700</u></b>	<b><u>867,400</u></b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
<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 .....	27,600	27,800	29,600
Equipment .....	3,700	3,700	3,700
Materials, Supplies and Services .....	38,600	48,600	48,600
Salaries .....	399,300	390,000	390,000
Travel and Training .....	<u>1,800</u>	<u>600</u>	<u>3,800</u>
<b>Total Strategic Marketing and Design .....</b>	<b>471,000</b>	<b>470,700</b>	<b>475,700</b>
<b>Administration</b>			
Appropriations provided for the administration of the Information Services Division.			
Administration .....	4,500	3,500	5,500
Equipment .....	-	-	1,300
Materials, Supplies and Services .....	1,100	600	1,100
Salaries .....	<u>156,900</u>	<u>155,700</u>	<u>155,700</u>
<b>Administration .....</b>	<b><u>162,500</u></b>	<b><u>159,800</u></b>	<b><u>163,600</u></b>
<b>TOTAL INFORMATION SERVICES .....</b>	<b><u>3,206,100</u></b>	<b><u>3,201,900</u></b>	<b><u>3,380,400</u></b>
<b>INFORMATION TECHNOLOGY MANAGEMENT GROUP</b>			
<b>Administration</b>			
Appropriations provided for the administration of the Division.			
Administration .....	34,800	25,200	29,500
Equipment .....	1,400	2,000	2,700
Materials, Supplies and Services .....	6,500	5,100	6,500
Salaries .....	346,300	289,300	457,200
Travel and Training .....	<u>129,600</u>	<u>70,300</u>	<u>129,600</u>
<b>Total Administration .....</b>	<b>518,600</b>	<b>391,900</b>	<b>625,500</b>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget Estimate</u> \$
<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 .....	14,000	17,500	15,600
Equipment .....	500	9,600	500
Materials, Supplies and Services .....	3,000	1,100	3,000
Professional and Contract Services .....	312,000	11,200	-
Salaries .....	1,519,100	1,491,000	1,490,900
Travel and Training .....	<u>1,600</u>	<u>1,200</u>	<u>6,900</u>
<b>Total Information Systems Delivery .....</b>	<b>1,850,200</b>	<b>1,531,600</b>	<b>1,516,900</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 .....	59,500	36,300	62,000
Equipment .....	26,800	22,400	11,400
Materials, Supplies and Services .....	969,700	1,087,700	1,087,700
Professional and Contract Services .....	-	1,200	-
Salaries .....	1,076,200	1,052,200	1,029,600
Travel and Training .....	<u>15,100</u>	<u>15,100</u>	<u>15,100</u>
<b>Total IT Operations .....</b>	<b>2,147,300</b>	<b>2,214,900</b>	<b>2,205,800</b>
<b>Telecommunications</b>			
Appropriations provided to plan, operate and maintain Government's telecommunications infrastructure (eg. data communications, telephone and mobile communication systems).			
Administration .....	17,900	15,600	19,100
Equipment .....	-	800	-
Materials, Supplies and Services .....	323,900	323,900	323,900
Professional and Contract Services .....	143,600	141,000	-
Salaries .....	484,200	497,700	497,700
Travel and Training .....	<u>4,100</u>	<u>3,600</u>	<u>4,100</u>
<b>Total Telecommunications .....</b>	<b><u>973,700</u></b>	<b><u>982,600</u></b>	<b><u>844,800</u></b>
<b>TOTAL INFORMATION TECHNOLOGY MANAGEMENT GROUP .....</b>	<b><u>5,489,800</u></b>	<b><u>5,121,000</u></b>	<b><u>5,193,000</u></b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
<b>PROGRAM RENEWAL</b>			
<b>Program Renewal</b>			
Appropriation provided for government program renewal and access and privacy services office.			
Administration .....	10,200	9,700	10,200
Equipment .....	-	1,500	-
Materials, Supplies and Services .....	3,300	2,800	3,300
Salaries .....	138,200	138,200	138,200
Travel and Training .....	<u>8,000</u>	<u>7,500</u>	<u>8,000</u>
<b>Total Program Renewal .....</b>	<b><u>159,700</u></b>	<b><u>159,700</u></b>	<b><u>159,700</u></b>
<b>TOTAL PROGRAM RENEWAL .....</b>	<b><u>159,700</u></b>	<b><u>159,700</u></b>	<b><u>159,700</u></b>
<b>TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY .....</b>	<b><u>21,237,100</u></b>	<b><u>20,291,000</u></b>	<b><u>21,073,400</u></b>

# COUNCIL OF ATLANTIC PREMIERS

	<b>2005-06 Budget <u>Estimate</u> \$</b>	<b>2004-05 Forecast <u>Estimate</u> \$</b>	<b>2004-05 Budget <u>Estimate</u> \$</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.			
Council of Atlantic Ministers of Education and Training	15,900	15,900	15,900
Council of Atlantic Premiers Secretariat . . . . .	17,400	17,400	17,400
Maritime Provinces Higher Education Commission . . .	86,000	86,000	86,000
Atlantic Provinces Community College Consortium . . .	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
<b>Total General</b> . . . . .	<b><u>123,500</u></b>	<b><u>123,500</u></b>	<b><u>123,500</u></b>
 <b>TOTAL COUNCIL OF ATLANTIC PREMIERS</b> . . . . .	 <b><u>123,500</u></b>	 <b><u>123,500</u></b>	 <b><u>123,500</u></b>

## GENERAL GOVERNMENT

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>MISCELLANEOUS GENERAL</b>			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration .....	130,000	130,000	130,000
Professional and Contract Services .....	35,900	35,900	35,900
Travel and Training .....	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
<b>Total Miscellaneous General .....</b>	<b><u>213,900</u></b>	<b><u>213,900</u></b>	<b><u>213,900</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
Grant to Prince County Horsemen's Association .....	-	85,000	85,000
Miscellaneous Grants .....	<u>57,600</u>	<u>57,600</u>	<u>57,600</u>
<b>Total Grants .....</b>	<b><u>838,700</u></b>	<b><u>1,648,700</u></b>	<b><u>1,648,700</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 .....	1,293,900	1,475,200	1,475,200
<b>Total Government Insurance Program .....</b>	<b><u>1,293,900</u></b>	<b><u>1,475,200</u></b>	<b><u>1,475,200</u></b>
<b>SALARY NEGOTIATIONS</b>			
Appropriations provided for projected salary negotiations within the public service.			
Salaries .....	7,587,000	2,222,900	2,222,900
<b>Total Salary Negotiations .....</b>	<b><u>7,587,000</u></b>	<b><u>2,222,900</u></b>	<b><u>2,222,900</u></b>
<b>CONTINGENCY FUND</b>			
Appropriations provided for provincial government funding of unforeseen program requirements.			
Grants .....	8,387,400	1,246,400	1,790,200
<b>Total Contingency Fund .....</b>	<b><u>8,387,400</u></b>	<b><u>1,246,400</u></b>	<b><u>1,790,200</u></b>
<b>FEDERAL/PROVINCIAL ARRANGEMENTS</b>			
Appropriations provided for provincial government funding of federal/provincial arrangements for which negotiations are incomplete.			
Grants .....	8,100,000	-	-
<b>Total Federal/Provincial Arrangements .....</b>	<b><u>8,100,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL GENERAL GOVERNMENT .....</b>	<b><u>26,420,900</u></b>	<b><u>6,807,100</u></b>	<b><u>7,350,900</u></b>

## INTEREST CHARGES ON DEBT

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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 .....	101,068,200	95,371,000	95,413,900
Loans and Treasury Notes .....	<u>6,296,900</u>	<u>6,127,000</u>	<u>10,621,100</u>
<b>Total Interest</b> .....	<b>107,365,100</b>	<b>101,498,000</b>	<b>106,035,000</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>604,900</u>	<u>567,600</u>	<u>600,000</u>
<b>Total Amortization of Debenture Discount</b> .....	<b>604,900</b>	<b>567,600</b>	<b>600,000</b>
<b>TOTAL INTEREST CHARGES ON DEBT</b> .....	<b><u>107,970,000</u></b>	<b><u>102,065,600</u></b>	<b><u>106,635,000</u></b>

## P.E.I. LENDING AGENCY

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</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.			
Lending Operations - Revenue .....	(9,712,200)	(10,067,200)	(10,738,600)
Interest on Long Term Debt .....	6,840,300	7,540,200	8,393,700
Interest on Short Term Debt .....	525,000	882,900	367,500
Provision for Loan Losses .....	<u>2,927,500</u>	<u>4,329,000</u>	<u>1,626,200</u>
Net Lending Operations .....	580,600	2,684,900	(351,200)
Administration .....	143,200	138,400	143,200
Equipment .....	13,500	13,500	13,500
Materials, Supplies and Services .....	24,200	24,200	24,200
Professional and Contract Services .....	42,000	42,000	42,000
Salaries .....	872,800	813,700	851,000
Travel and Training .....	<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
<b>Total General .....</b>	<b><u>1,715,900</u></b>	<b><u>3,756,300</u></b>	<b><u>762,300</u></b>
<b>TOTAL P.E.I. LENDING AGENCY .....</b>	<b><u>1,715,900</u></b>	<b><u>3,756,300</u></b>	<b><u>762,300</u></b>



# TECHNOLOGY ASSET MANAGEMENT

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
<b>TECHNOLOGY ASSET MANAGEMENT</b>			
<b>Technology Asset Management</b>			
Appropriations provided for the ongoing computer needs of Government.			
Equipment .....	<u>2,721,800</u>	<u>2,700,700</u>	<u>2,700,700</u>
<b>Total Technology Asset Management .....</b>	<b><u>2,721,800</u></b>	<b><u>2,700,700</u></b>	<b><u>2,700,700</u></b>
<b>TOTAL TECHNOLOGY ASSET MANAGEMENT .....</b>	<b><u>2,721,800</u></b>	<b><u>2,700,700</u></b>	<b><u>2,700,700</u></b>



## MINISTRY OF ENVIRONMENT, ENERGY AND FORESTRY

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the protection and responsible stewardship of our environment, forests and natural resources; developing and implementing energy policies and programs, and administering mineral resources development; and promoting sustainable forest management.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
Department of Environment, Energy and Forestry .....	12,103,600	12,057,400	12,114,700
P.E.I. Energy Corporation .....	<u>346,300</u>	<u>442,800</u>	<u>342,600</u>
<b>Gross Expenditure</b> .....	<b>12,449,900</b>	<b>12,500,200</b>	<b>12,457,300</b>
<b>Gross Revenue</b> .....	<b><u>2,308,100</u></b>	<b><u>2,057,000</u></b>	<b><u>2,603,800</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>10,141,800</u></b>	<b><u>10,443,200</u></b>	<b><u>9,853,500</u></b>



## ENVIRONMENT, ENERGY AND FORESTRY

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</b>
DEPARTMENT MANAGEMENT .....	309,000	290,200	303,700
POLLUTION PREVENTION .....	1,462,900	1,567,100	1,489,000
WATER MANAGEMENT .....	2,420,400	2,212,500	2,437,400
CONSERVATION AND MANAGEMENT .....	1,904,700	1,821,600	1,706,200
ADMINISTRATION .....	295,600	298,000	290,400
ENERGY AND MINERALS .....	305,600	260,700	260,700
FORESTRY AND LAND RESOURCE MODELING .....	<u>5,405,400</u>	<u>5,607,300</u>	<u>5,627,300</u>
<b>TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY .....</b>	<b>12,103,600</b>	<b>12,057,400</b>	<b>12,114,700</b>
P.E.I. ENERGY CORPORATION .....	<u>346,300</u>	<u>442,800</u>	<u>342,600</u>
<b>TOTAL ENVIRONMENT, ENERGY AND FORESTRY ..</b>	<b><u>12,449,900</u></b>	<b><u>12,500,200</u></b>	<b><u>12,457,300</u></b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</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	7,400	8,900
Materials, Supplies and Services .....	3,000	3,500	3,000
Salaries .....	260,400	247,900	255,100
Travel and Training .....	17,700	13,400	17,700
Grants .....	<u>19,000</u>	<u>18,000</u>	<u>19,000</u>
<b>Total Department Management .....</b>	<b><u>309,000</u></b>	<b><u>290,200</u></b>	<b><u>303,700</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT .....</b>	<b><u>309,000</u></b>	<b><u>290,200</u></b>	<b><u>303,700</u></b>
<b>POLLUTION PREVENTION</b>			
<b>Administration</b>			
Appropriations provided for Division management, litter awareness, advancement of waste management, operation of the Environmental Advisory Council, regulatory management and administration of the Waste Resource Management Regulations and the Litter Control Regulations.			
Administration .....	31,600	36,500	30,100
Equipment .....	-	800	-
Materials, Supplies and Services .....	7,900	8,100	8,000
Professional and Contract Services .....	4,400	5,800	5,800
Salaries .....	242,900	274,400	301,100
Travel and Training .....	21,300	19,100	21,300
Grants .....	-	<u>2,000</u>	-
<b>Total Administration .....</b>	<b><u>308,100</u></b>	<b><u>346,700</u></b>	<b><u>366,300</u></b>
<b>Air and Hazardous Materials</b>			
Appropriations provided to conduct air quality monitoring, hazardous materials monitoring, environmental emergency response, petroleum storage tank management, home heat tank management, carry out inspections and respond to spill reports, public complaints and general information requests.			
Administration .....	5,100	7,000	2,100
Equipment .....	27,600	27,400	30,600
Materials, Supplies and Services .....	34,800	32,100	34,800
Professional and Contract Services .....	114,400	125,800	100,100
Salaries .....	411,600	392,700	404,200
Travel and Training .....	42,900	45,600	42,900
Grants .....	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>Total Air and Hazardous Materials .....</b>	<b><u>639,900</u></b>	<b><u>634,100</u></b>	<b><u>618,200</u></b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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	100	600
Equipment .....	-	900	-
Materials, Supplies and Services .....	2,000	900	2,000
Professional and Contract Services .....	5,500	91,700	5,500
Salaries .....	202,700	192,100	197,100
Travel and Training .....	<u>21,700</u>	<u>30,000</u>	<u>21,700</u>
<b>Total Environmental Assessment</b> .....	<u>232,500</u>	<u>315,700</u>	<u>226,900</u>
<b>Pesticide Control</b>			
Appropriations provided for the operation of the Pesticide Regulatory Program, including enforcement of the <i>Pesticides Control Act</i> and regulations.			
Administration .....	12,500	12,600	5,500
Equipment .....	900	800	900
Materials, Supplies and Services .....	4,500	3,700	4,500
Professional and Contract Services .....	45,200	30,800	52,200
Salaries .....	188,800	188,100	184,000
Travel and Training .....	<u>30,500</u>	<u>34,600</u>	<u>30,500</u>
<b>Total Pesticide Control</b> .....	<u>282,400</u>	<u>270,600</u>	<u>277,600</u>
<b>TOTAL POLLUTION PREVENTION</b> .....	<u>1,462,900</u>	<u>1,567,100</u>	<u>1,489,000</u>
<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 .....	28,400	27,100	21,400
Equipment .....	2,400	1,900	2,400
Materials, Supplies and Services .....	16,100	12,200	16,100
Professional and Contract Services .....	19,600	16,100	19,600
Salaries .....	175,200	157,600	173,500
Travel and Training .....	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
<b>Total Administration</b> .....	<u>244,500</u>	<u>217,700</u>	<u>235,800</u>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</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 .....	2,600	2,800	9,600
Equipment .....	2,500	4,600	2,500
Materials, Supplies and Services .....	13,100	7,300	13,100
Salaries .....	503,100	389,200	480,100
Travel and Training .....	53,600	33,800	53,600
Grants .....	<u>135,000</u>	<u>127,500</u>	<u>135,000</u>
<b>Total Watershed Management .....</b>	<u>709,900</u>	<u>565,200</u>	<u>693,900</u>
<b>Drinking Water Management</b>			
Appropriations provided to administer approvals and compliance monitoring for central water and wastewater facilities, and for the administration of the Water Well Regulations including approvals for high capacity wells. They are also provided to administer the Water Quality Certification Program, and to carry out groundwater quality investigations, assessments and other services related to on-site sewer and water systems.			
Administration .....	17,500	3,300	17,500
Equipment .....	12,200	27,600	12,200
Materials, Supplies and Services .....	15,000	8,800	15,000
Professional and Contract Services .....	10,000	10,500	10,000
Salaries .....	506,700	524,800	534,700
Travel and Training .....	<u>61,100</u>	<u>56,600</u>	<u>61,100</u>
<b>Total Drinking Water Management .....</b>	<u>622,500</u>	<u>631,600</u>	<u>650,500</u>
<b>P.E.I. Analytical Laboratories - Microbiology</b>			
Appropriations provided for the microbiological analyses of water and wastewater.			
Administration .....	3,500	4,000	3,500
Equipment .....	18,300	16,700	18,300
Materials, Supplies and Services .....	86,000	44,900	86,000
Professional and Contract Services .....	20,600	47,800	20,600
Salaries .....	390,200	379,500	405,400
Travel and Training .....	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total P.E.I. Analytical Laboratories - Microbiology .....</b>	<u>520,600</u>	<u>494,900</u>	<u>535,800</u>
<b>P.E.I. Analytical Laboratories - Chemistry</b>			
Appropriations provided for the chemical analyses of water and wastewater.			
Administration .....	2,000	2,800	1,000
Equipment .....	4,500	3,000	4,500
Materials, Supplies and Services .....	33,800	36,200	34,800
Professional and Contract Services .....	10,400	8,400	10,400
Salaries .....	107,000	96,200	102,600
Travel and Training .....	<u>400</u>	<u>700</u>	<u>400</u>
<b>Total P.E.I. Analytical Laboratories - Chemistry .....</b>	<u>158,100</u>	<u>147,300</u>	<u>153,700</u>



## DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget Estimate</u> \$
<b>Shellfish Program</b>			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas under an MOU with Environment Canada. The program supports the shell fish sector by providing improved access to timely data used to determine closures in shellfish growing areas.			
Administration .....	800	800	-
Equipment .....	-	19,300	-
Materials, Supplies and Services .....	10,700	4,600	11,500
Salaries .....	57,900	52,700	60,800
Travel and Training .....	<u>10,600</u>	<u>5,600</u>	<u>10,600</u>
<b>Total Shellfish Program</b> .....	<b>80,000</b>	<b>83,000</b>	<b>82,900</b>
<b>Pesticide Monitoring Program</b>			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Administration .....	300	-	-
Equipment .....	-	28,500	-
Materials, Supplies and Services .....	3,000	1,500	3,000
Professional and Contract Services .....	<u>81,500</u>	<u>42,800</u>	<u>81,800</u>
<b>Total Pesticide Monitoring Program</b> .....	<b>84,800</b>	<b>72,800</b>	<b>84,800</b>
<b>TOTAL WATER MANAGEMENT</b> .....	<b><u>2,420,400</u></b>	<b><u>2,212,500</u></b>	<b><u>2,437,400</u></b>
<b>CONSERVATION AND MANAGEMENT</b>			
<b>Administration</b>			
Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration .....	48,400	46,900	45,100
Equipment .....	9,000	41,700	1,800
Materials, Supplies and Services .....	26,000	32,900	25,000
Professional and Contract Services .....	108,900	130,800	108,900
Salaries .....	728,300	705,400	657,200
Travel and Training .....	81,300	101,100	70,100
Grants .....	<u>175,800</u>	<u>111,400</u>	<u>130,000</u>
<b>Total Administration</b> .....	<b>1,177,700</b>	<b>1,170,200</b>	<b>1,038,100</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>101,000</u>	<u>91,000</u>	<u>91,000</u>
<b>Total Wetland Management</b> .....	<b>101,000</b>	<b>91,000</b>	<b>91,000</b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Investigation and Enforcement</b>			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation ( <i>Environmental Protection Act, Wildlife Conservation Act, Fisheries Act, Migratory Birds Convention Act (Canada)</i> and supporting Regulations).			
Administration .....	19,000	23,800	19,000
Equipment .....	3,200	4,000	2,200
Materials, Supplies and Services .....	11,800	14,300	11,800
Professional and Contract Services .....	40,000	100	1,000
Salaries .....	456,500	424,300	447,600
Travel and Training .....	<u>95,500</u>	<u>93,900</u>	<u>95,500</u>
<b>Total Investigation and Enforcement .....</b>	<b><u>626,000</u></b>	<b><u>560,400</u></b>	<b><u>577,100</u></b>
<b>TOTAL CONSERVATION AND MANAGEMENT .....</b>	<b><u>1,904,700</u></b>	<b><u>1,821,600</u></b>	<b><u>1,706,200</u></b>
<b>ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of department centralized administrative functions including information technology, human resource management and access to information.			
Administration .....	43,400	39,200	43,400
Equipment .....	7,800	6,800	7,800
Materials, Supplies and Services .....	16,000	14,000	16,000
Professional and Contract Services .....	8,200	-	8,200
Salaries .....	213,400	234,300	208,200
Travel and Training .....	<u>6,800</u>	<u>3,700</u>	<u>6,800</u>
<b>Total General .....</b>	<b><u>295,600</u></b>	<b><u>298,000</u></b>	<b><u>290,400</u></b>
<b>TOTAL ADMINISTRATION .....</b>	<b><u>295,600</u></b>	<b><u>298,000</u></b>	<b><u>290,400</u></b>
<b>ENERGY AND MINERALS</b>			
<b>Energy and Minerals</b>			
Appropriations provided for the development and implementation of energy initiatives.			
Administration .....	10,000	8,900	8,200
Equipment .....	5,000	3,000	3,500
Materials, Supplies and Services .....	10,500	9,400	11,900
Professional and Contract Services .....	105,000	80,000	80,000
Salaries .....	152,100	149,300	149,300
Travel and Training .....	<u>23,000</u>	<u>10,100</u>	<u>7,800</u>
<b>Total Energy and Minerals .....</b>	<b><u>305,600</u></b>	<b><u>260,700</u></b>	<b><u>260,700</u></b>
<b>TOTAL ENERGY AND MINERALS .....</b>	<b><u>305,600</u></b>	<b><u>260,700</u></b>	<b><u>260,700</u></b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget Estimate</u> \$
<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 .....	33,000	31,700	33,000
Equipment .....	1,300	1,500	1,300
Materials, Supplies and Services .....	15,000	12,100	15,000
Professional and Contract Services .....	700	700	700
Salaries .....	369,400	375,900	361,000
Travel and Training .....	28,200	25,300	28,200
Grants .....	<u>10,800</u>	<u>35,800</u>	<u>35,800</u>
<b>Total Division Management .....</b>	<b>458,400</b>	<b>483,000</b>	<b>475,000</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	9,300	7,000
Equipment .....	2,700	2,700	2,700
Materials, Supplies and Services .....	11,400	16,300	11,400
Professional and Contract Services .....	9,000	21,500	9,000
Salaries .....	85,000	86,300	84,600
Travel and Training .....	62,100	67,600	62,100
Grants .....	<u>6,400</u>	<u>6,400</u>	<u>6,400</u>
<b>Total Forest Fire Protection .....</b>	<b>183,600</b>	<b>210,100</b>	<b>183,200</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	34,400	34,300
Equipment .....	10,500	2,000	10,500
Materials, Supplies and Services .....	208,200	232,900	208,200
Professional and Contract Services .....	10,000	10,000	10,000
Salaries .....	661,300	641,500	648,800
Travel and Training .....	<u>15,100</u>	<u>15,100</u>	<u>15,100</u>
<b>Total Production Development .....</b>	<b>939,400</b>	<b>935,900</b>	<b>926,900</b>
<b>Provincial Forests Program</b>			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration .....	51,000	49,000	51,000
Equipment .....	17,900	12,400	17,900
Materials, Supplies and Services .....	62,100	67,900	62,100
Professional and Contract Services .....	135,900	114,900	135,900
Salaries .....	1,047,600	1,238,400	1,263,000
Travel and Training .....	<u>94,400</u>	<u>117,000</u>	<u>94,400</u>
<b>Total Provincial Forests Program .....</b>	<b>1,408,900</b>	<b>1,599,600</b>	<b>1,624,300</b>

## DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</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	7,200	4,900
Equipment .....	1,400	1,400	1,900
Materials, Supplies and Services .....	7,200	6,500	7,200
Professional and Contract Services .....	1,000	1,600	1,000
Salaries .....	570,400	559,200	558,800
Travel and Training .....	83,200	81,500	83,200
Grants .....	<u>970,400</u>	<u>965,200</u>	<u>930,400</u>
<b>Total Private Land Program .....</b>	<b>1,638,500</b>	<b>1,622,600</b>	<b>1,587,400</b>
<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	8,100	6,900
Equipment .....	25,400	15,300	25,400
Materials, Supplies and Services .....	12,300	11,400	12,300
Professional and Contract Services .....	50,400	33,100	50,400
Salaries .....	473,000	480,900	462,500
Travel and Training .....	<u>31,700</u>	<u>32,800</u>	<u>31,700</u>
<b>Total Resource Inventory and Modeling .....</b>	<b>599,700</b>	<b>581,600</b>	<b>589,200</b>
<b>Greening Spaces 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 promoting and participating in Arbor Week plantings, partnering with schools and community groups, and involving Islanders in hands-on planting activities at the community and individual level.			
Administration .....	2,500	2,500	2,500
Equipment .....	2,000	4,000	2,000
Materials, Supplies and Services .....	46,300	46,300	61,700
Professional and Contract Services .....	21,000	21,000	67,500
Salaries .....	85,200	83,600	83,600
Travel and Training .....	2,900	100	5,000
Grants .....	<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
<b>Total Greening Spaces Program .....</b>	<b><u>176,900</u></b>	<b><u>174,500</u></b>	<b><u>241,300</u></b>
<b>TOTAL FORESTRY AND LAND RESOURCE MODELING ..</b>	<b><u>5,405,400</u></b>	<b><u>5,607,300</u></b>	<b><u>5,627,300</u></b>
<b>TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY .....</b>	<b><u>12,103,600</u></b>	<b><u>12,057,400</u></b>	<b><u>12,114,700</u></b>

## P.E.I. ENERGY CORPORATION

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 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 .....	10,100	14,000	15,000
Equipment .....	2,000	63,000	3,500
Materials, Supplies and Services .....	2,500	700	3,800
Professional and Contract Services .....	81,000	120,600	97,900
Salaries .....	109,000	106,100	106,100
Travel and Training .....	23,000	33,500	18,300
Grants .....	<u>118,700</u>	<u>104,900</u>	<u>98,000</u>
<b>Total Operations .....</b>	<b><u>346,300</u></b>	<b><u>442,800</u></b>	<b><u>342,600</u></b>
 <b>TOTAL P.E.I. ENERGY CORPORATION .....</b>	 <b><u>346,300</u></b>	 <b><u>442,800</u></b>	 <b><u>342,600</u></b>



# MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

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>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
Department of Transportation and Public Works .....	80,419,900	78,930,300	79,001,500
Interministerial Women's Secretariat .....	<u>304,200</u>	<u>300,000</u>	<u>300,800</u>
<b>Gross Expenditure .....</b>	<b>80,724,100</b>	<b>79,230,300</b>	<b>79,302,300</b>
<b>Gross Revenue .....</b>	<b><u>12,947,400</u></b>	<b><u>13,023,100</u></b>	<b><u>13,187,400</u></b>
<b>Net Ministry Expenditure .....</b>	<b><u>67,776,700</u></b>	<b><u>66,207,200</u></b>	<b><u>66,114,900</u></b>





## TRANSPORTATION AND PUBLIC WORKS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
FINANCE AND HUMAN RESOURCES .....	1,260,200	1,430,900	1,444,000
HIGHWAY SAFETY AND			
INFORMATION TECHNOLOGY .....	2,906,800	2,712,600	2,814,600
LAND AND ENVIRONMENT .....	2,179,600	2,234,700	2,321,700
HIGHWAY MAINTENANCE OPERATIONS .....	47,810,700	47,559,200	46,451,700
PUBLIC WORKS AND PLANNING .....	15,638,600	15,705,300	16,121,100
CAPITAL PROJECT DIVISION .....	10,095,800	8,470,400	9,171,200
PROVINCIAL WASTE MANAGEMENT .....	<u>528,200</u>	<u>817,200</u>	<u>677,200</u>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS .....</b>	<b><u>80,419,900</u></b>	<b><u>78,930,300</u></b>	<b><u>79,001,500</u></b>
INTERMINISTERIAL WOMEN'S SECRETARIAT .....	<u>304,200</u>	<u>300,000</u>	<u>300,800</u>
<b>TOTAL TRANSPORTATION AND PUBLIC WORKS ...</b>	<b><u>80,724,100</u></b>	<b><u>79,230,300</u></b>	<b><u>79,302,300</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>FINANCE AND HUMAN RESOURCES</b>			
<b>Executive Office</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration .....	23,100	20,600	20,600
Equipment .....	-	1,000	1,000
Materials, Supplies and Services .....	2,700	3,200	3,200
Salaries .....	254,300	254,300	254,300
Travel and Training .....	<u>17,900</u>	<u>26,600</u>	<u>26,600</u>
<b>Total Executive Office .....</b>	<b>298,000</b>	<b>305,700</b>	<b>305,700</b>
<b>Director's Office - Finance and Human Resources</b>			
Appropriations provided for the operation of the Director's Office.			
Administration .....	13,500	13,500	13,500
Equipment .....	-	1,100	1,100
Materials, Supplies and Services .....	500	500	500
Professional and Contract Services .....	12,800	12,800	12,800
Salaries .....	160,000	248,000	248,000
Travel and Training .....	<u>4,100</u>	<u>4,100</u>	<u>4,100</u>
<b>Total Director's Office - Finance and Human Resources .....</b>	<b>190,900</b>	<b>280,000</b>	<b>280,000</b>
<b>Finance Section</b>			
Appropriations provided for the operation of the Finance Section including the Manager, support staff and related support costs.			
Administration .....	14,100	19,300	19,300
Equipment .....	500	1,300	1,300
Materials, Supplies and Services .....	15,600	10,500	10,500
Salaries .....	355,500	384,500	384,500
Travel and Training .....	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
<b>Total Finance Section .....</b>	<b>390,200</b>	<b>420,100</b>	<b>420,100</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 .....	6,100	6,800	4,800
Equipment .....	-	2,700	2,700
Materials, Supplies and Services .....	1,100	1,100	1,100
Professional and Contract Services .....	-	500	2,300
Salaries .....	358,800	400,600	415,900
Travel and Training .....	<u>15,100</u>	<u>13,400</u>	<u>11,400</u>
<b>Total Human Resources Section .....</b>	<b><u>381,100</u></b>	<b><u>425,100</u></b>	<b><u>438,200</u></b>
<b>TOTAL FINANCE AND HUMAN RESOURCES .....</b>	<b><u>1,260,200</u></b>	<b><u>1,430,900</u></b>	<b><u>1,444,000</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget Estimate</u> \$
<b>HIGHWAY SAFETY AND INFORMATION TECHNOLOGY</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 .....	120,400	74,600	84,600
Equipment .....	6,300	32,500	36,500
Materials, Supplies and Services .....	146,800	149,300	149,300
Professional and Contract Services .....	225,700	216,100	241,100
Salaries .....	1,315,100	1,221,700	1,233,300
Travel and Training .....	<u>50,900</u>	<u>42,800</u>	<u>43,300</u>
<b>Total Highway Registration and Safety .....</b>	<b>1,865,200</b>	<b>1,737,000</b>	<b>1,788,100</b>
<b>Highway Scales</b>			
Appropriations provided for the enforcement of highway weight regulations under the <i>Roads Act</i> .			
Administration .....	-	9,300	9,300
Equipment .....	25,400	25,400	25,400
Materials, Supplies and Services .....	25,900	23,600	23,600
Professional and Contract Services .....	-	9,800	9,800
Salaries .....	526,900	516,900	516,900
Travel and Training .....	<u>1,000</u>	<u>22,600</u>	<u>22,600</u>
<b>Total Highway Scales .....</b>	<b>579,200</b>	<b>607,600</b>	<b>607,600</b>
<b>IT Operations</b>			
Appropriations provided for the IT operations of the department including staffing and professional services.			
Administration .....	2,000	2,000	2,000
Equipment .....	122,900	-	-
Materials, Supplies and Services .....	1,000	1,000	1,000
Professional and Contract Services .....	129,800	124,800	129,800
Salaries .....	205,700	239,200	285,100
Travel and Training .....	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>Total IT Operations .....</b>	<b><u>462,400</u></b>	<b><u>368,000</u></b>	<b><u>418,900</u></b>
<b>TOTAL HIGHWAY SAFETY AND INFORMATION TECHNOLOGY .....</b>	<b><u>2,906,800</u></b>	<b><u>2,712,600</u></b>	<b><u>2,814,600</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>LAND AND ENVIRONMENT</b>			
<b>Environmental Management</b>			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration .....	10,500	10,600	10,500
Equipment .....	1,400	3,200	3,200
Materials, Supplies and Services .....	4,000	4,000	4,000
Professional and Contract Services .....	23,100	23,100	23,100
Salaries .....	664,200	720,200	746,100
Travel and Training .....	<u>42,800</u>	<u>42,800</u>	<u>42,800</u>
<b>Total Environmental Management</b> .....	<u>746,000</u>	<u>803,900</u>	<u>829,700</u>
<b>Properties</b>			
Appropriations provided for the management of Provincial Lands.			
Administration .....	118,400	118,400	118,400
Equipment .....	1,600	8,900	8,900
Materials, Supplies and Services .....	8,500	8,500	8,500
Professional and Contract Services .....	35,700	35,700	35,700
Salaries .....	795,900	785,300	872,600
Travel and Training .....	<u>31,100</u>	<u>31,100</u>	<u>31,100</u>
<b>Total Properties</b> .....	<u>991,200</u>	<u>987,900</u>	<u>1,075,200</u>
<b>Surveys</b>			
Appropriations provided for the survey operations of the department.			
Administration .....	4,500	4,800	4,800
Equipment .....	6,100	8,300	6,100
Materials, Supplies and Services .....	5,200	10,300	5,500
Professional and Contract Services .....	56,500	20,400	30,000
Salaries .....	366,900	380,500	359,300
Travel and Training .....	<u>3,200</u>	<u>18,600</u>	<u>11,100</u>
<b>Total Surveys</b> .....	<u>442,400</u>	<u>442,900</u>	<u>416,800</u>
<b>TOTAL LAND AND ENVIRONMENT</b> .....	<u><b>2,179,600</b></u>	<u><b>2,234,700</b></u>	<u><b>2,321,700</b></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	26,300	26,300
Equipment .....	306,500	400,500	309,400
Materials, Supplies and Services .....	4,348,000	3,993,000	4,018,000
Professional and Contract Services .....	1,350,000	1,450,000	1,495,000
Salaries .....	632,400	662,100	661,500
Travel and Training .....	41,500	40,400	41,500
Grants .....	<u>80,600</u>	<u>80,600</u>	<u>80,600</u>
<b>Total Highway Maintenance Administration</b> .....	<u>6,785,300</u>	<u>6,652,900</u>	<u>6,632,300</u>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</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 .....	161,500	168,500	161,500
Equipment .....	8,200	17,700	11,700
Materials, Supplies and Services .....	8,395,500	8,058,200	8,952,900
Professional and Contract Services .....	7,603,300	7,277,100	6,978,300
Salaries .....	10,776,800	11,386,000	10,457,000
Travel and Training .....	<u>276,200</u>	<u>286,800</u>	<u>256,200</u>
<b>Total Provincial Highway Maintenance Operations</b>	<b>27,221,500</b>	<b>27,194,300</b>	<b>26,817,600</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 .....	192,300	192,200	192,300
Equipment .....	30,200	45,100	32,100
Materials, Supplies and Services .....	3,573,800	3,728,800	3,473,200
Professional and Contract Services .....	58,900	66,000	56,100
Salaries .....	8,428,900	8,241,800	8,298,700
Travel and Training .....	<u>326,900</u>	<u>142,400</u>	<u>132,700</u>
<b>Total Mechanical Operations</b>	<b>12,611,000</b>	<b>12,416,300</b>	<b>12,185,100</b>
<b>Confederation Trail Maintenance</b>			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration .....	15,700	15,700	15,700
Equipment .....	-	1,600	800
Materials, Supplies and Services .....	285,300	270,300	270,300
Professional and Contract Services .....	60,200	54,800	60,200
Salaries .....	789,200	910,800	427,200
Travel and Training .....	<u>42,500</u>	<u>42,500</u>	<u>42,500</u>
<b>Total Confederation Trail Maintenance</b>	<b>1,192,900</b>	<b>1,295,700</b>	<b>816,700</b>
<b>TOTAL HIGHWAY MAINTENANCE OPERATIONS</b>	<b>47,810,700</b>	<b>47,559,200</b>	<b>46,451,700</b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>PUBLIC WORKS AND PLANNING</b>			
<b>Public Works Operations - Administration</b>			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration .....	13,300	8,300	8,300
Equipment .....	-	400	400
Materials, Supplies and Services .....	123,800	443,500	443,500
Professional and Contract Services .....	2,240,900	2,220,400	2,240,900
Salaries .....	774,300	673,600	673,600
Travel and Training .....	<u>36,200</u>	<u>43,200</u>	<u>43,200</u>
<b>Total Public Works Operations - Administration ..</b>	<b>3,188,500</b>	<b>3,389,400</b>	<b>3,409,900</b>
<b>Direct Building Maintenance</b>			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration .....	1,062,600	1,089,800	1,089,800
Equipment .....	25,200	28,000	28,000
Materials, Supplies and Services .....	2,869,200	2,675,700	2,635,400
Professional and Contract Services .....	725,000	710,900	710,900
Salaries .....	1,556,700	1,571,500	1,612,400
Travel and Training .....	<u>2,400</u>	<u>5,300</u>	<u>5,300</u>
<b>Total Direct Building Maintenance .....</b>	<b>6,241,100</b>	<b>6,081,200</b>	<b>6,081,800</b>
<b>Accommodations</b>			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration .....	4,686,400	4,623,100	4,623,100
Materials, Supplies and Services .....	245,100	335,500	335,500
Professional and Contract Services .....	257,300	272,100	272,100
Salaries .....	<u>56,900</u>	<u>34,700</u>	<u>34,700</u>
<b>Total Accommodations .....</b>	<b>5,245,700</b>	<b>5,265,400</b>	<b>5,265,400</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 .....	34,600	19,800	25,700
Equipment .....	-	4,000	6,600
Materials, Supplies and Services .....	7,100	7,100	16,000
Professional and Contract Services .....	123,100	100,000	268,100
Salaries .....	742,700	781,400	991,800
Travel and Training .....	<u>55,800</u>	<u>57,000</u>	<u>55,800</u>
<b>Total Planning and Building Construction .....</b>	<b>963,300</b>	<b>969,300</b>	<b>1,364,000</b>
<b>TOTAL PUBLIC WORKS AND PLANNING .....</b>	<b>15,638,600</b>	<b>15,705,300</b>	<b>16,121,100</b>

# DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<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 .....	17,400	21,100	13,900
Equipment .....	9,200	10,600	9,800
Materials, Supplies and Services .....	1,243,500	1,186,500	1,146,800
Professional and Contract Services .....	56,300	26,000	56,300
Salaries .....	1,142,500	1,228,100	1,213,700
Travel and Training .....	<u>32,700</u>	<u>49,200</u>	<u>45,400</u>
<b>Total Traffic Operations .....</b>	<b>2,501,600</b>	<b>2,521,500</b>	<b>2,485,900</b>
<b>Capital Projects Administration</b>			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration .....	104,900	96,800	103,500
Equipment .....	43,300	51,500	52,300
Materials, Supplies and Services .....	88,300	77,300	87,200
Professional and Contract Services .....	83,000	120,000	83,000
Salaries .....	2,870,400	2,735,600	3,124,400
Travel and Training .....	<u>77,800</u>	<u>159,500</u>	<u>182,600</u>
<b>Total Capital Projects Administration .....</b>	<b>3,267,700</b>	<b>3,240,700</b>	<b>3,633,000</b>
<b>Engineering Services</b>			
Appropriations provided for staff and related services in providing engineering services to the highway maintenance and construction operations.			
Administration .....	12,600	13,700	13,700
Equipment .....	900	21,600	31,900
Materials, Supplies and Services .....	39,800	35,800	39,800
Professional and Contract Services .....	26,000	26,000	26,000
Salaries .....	347,800	369,800	522,100
Travel and Training .....	<u>25,900</u>	<u>40,400</u>	<u>36,400</u>
<b>Total Engineering Services .....</b>	<b>453,000</b>	<b>507,300</b>	<b>669,900</b>
<b>Design</b>			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration .....	3,800	5,000	3,800
Equipment .....	500	22,600	22,600
Materials, Supplies and Services .....	8,900	8,300	8,900
Professional and Contract Services .....	22,200	22,200	22,200
Salaries .....	280,400	248,700	274,700
Travel and Training .....	<u>10,400</u>	<u>11,100</u>	<u>11,200</u>
<b>Total Design .....</b>	<b>326,200</b>	<b>317,900</b>	<b>343,400</b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>Bridge Maintenance</b>			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration .....	7,500	7,500	7,500
Materials, Supplies and Services .....	951,400	161,400	151,400
Professional and Contract Services .....	770,500	60,500	70,500
Salaries .....	564,200	550,300	551,000
Travel and Training .....	<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Total Bridge Maintenance .....</b>	<b>2,313,600</b>	<b>809,700</b>	<b>810,400</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 .....	21,900	23,200	20,900
Equipment .....	11,800	21,200	12,700
Materials, Supplies and Services .....	13,500	27,300	27,300
Professional and Contract Services .....	2,500	2,500	2,500
Salaries .....	1,142,800	951,900	1,118,000
Travel and Training .....	<u>41,200</u>	<u>47,200</u>	<u>47,200</u>
<b>Total Materials Testing Lab .....</b>	<b>1,233,700</b>	<b>1,073,300</b>	<b>1,228,600</b>
<b>TOTAL CAPITAL PROJECT DIVISION .....</b>	<b><u>10,095,800</u></b>	<b><u>8,470,400</u></b>	<b><u>9,171,200</u></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 .....	460,000	750,000	610,000
Salaries .....	<u>50,500</u>	<u>49,500</u>	<u>49,500</u>
<b>Total Provincial Waste Management .....</b>	<b><u>528,200</u></b>	<b><u>817,200</u></b>	<b><u>677,200</u></b>
<b>TOTAL PROVINCIAL WASTE MANAGEMENT .....</b>	<b><u>528,200</u></b>	<b><u>817,200</u></b>	<b><u>677,200</u></b>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS .....</b>	<b><u>80,419,900</u></b>	<b><u>78,930,300</u></b>	<b><u>79,001,500</u></b>



## INTERMINISTERIAL WOMEN'S SECRETARIAT

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 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 .....	3,800	1,800	1,800
Materials, Supplies and Services .....	500	500	500
Professional and Contract Services .....	14,300	14,300	14,300
Salaries .....	126,000	124,100	124,900
Travel and Training .....	3,200	3,200	3,200
Grants .....	<u>156,400</u>	<u>156,100</u>	<u>156,100</u>
<b>Total Interministerial Women's Secretariat .....</b>	<b><u>304,200</u></b>	<b><u>300,000</u></b>	<b><u>300,800</u></b>
 <b>TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT . . . .</b>	 <b><u>304,200</u></b>	 <b><u>300,000</u></b>	 <b><u>300,800</u></b>



# 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>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
Administration .....	<u>1,356,600</u>	<u>1,246,700</u>	<u>1,258,600</u>
<b>Gross Expenditure</b> .....	<b><u>1,356,600</u></b>	<b><u>1,246,700</u></b>	<b><u>1,258,600</u></b>
<b>Net Auditor General Expenditure</b> .....	<b><u>1,356,600</u></b>	<b><u>1,246,700</u></b>	<b><u>1,258,600</u></b>



# AUDITOR GENERAL

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>ADMINISTRATION</b>			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration .....	33,000	27,000	28,000
Equipment .....	8,500	4,400	8,500
Materials, Supplies and Services .....	11,600	13,000	11,600
Professional and Contract Services .....	101,300	31,300	31,300
Salaries .....	1,166,600	1,136,900	1,143,600
Travel and Training .....	23,200	22,100	23,200
Grants .....	12,400	12,000	12,400
<b>Total Administration .....</b>	<b><u>1,356,600</u></b>	<b><u>1,246,700</u></b>	<b><u>1,258,600</u></b>
<b>TOTAL AUDITOR GENERAL .....</b>	<b><u>1,356,600</u></b>	<b><u>1,246,700</u></b>	<b><u>1,258,600</u></b>



## P.E.I. PUBLIC SERVICE COMMISSION

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>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
P.E.I. Public Service Commission .....	6,180,800	4,973,000	5,073,800
Employee Benefits .....	<u>27,818,300</u>	<u>27,880,100</u>	<u>11,502,400</u>
<b>Gross Expenditure</b> .....	<b>33,999,100</b>	<b>32,853,100</b>	<b>16,576,200</b>
<b>Gross Revenue</b> .....	<u>1,298,400</u>	<u>1,332,500</u>	<u>1,349,400</u>
<b>Net Ministry Expenditure</b> .....	<u><b>32,700,700</b></u>	<u><b>31,520,600</b></u>	<u><b>15,226,800</b></u>





## P.E.I. PUBLIC SERVICE COMMISSION

	<b>2005-06 Budget <u>Estimate</u> \$</b>	<b>2004-05 Forecast <u>Forecast</u> \$</b>	<b>2004-05 Budget <u>Estimate</u> \$</b>
MANAGEMENT .....	202,000	220,700	208,200
CLASSIFICATION AND EMPLOYEE RELATIONS .....	1,763,400	1,713,400	1,777,400
STAFFING AND HUMAN RESOURCES PLANNING ...	998,000	1,089,500	1,123,600
CORPORATE SERVICES .....	<u>3,217,400</u>	<u>1,949,400</u>	<u>1,964,600</u>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION .....</b>	<b>6,180,800</b>	<b>4,973,000</b>	<b>5,073,800</b>
EMPLOYEE BENEFITS .....	<u>27,818,300</u>	<u>27,880,100</u>	<u>11,502,400</u>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION .....</b>	<b><u>33,999,100</u></b>	<b><u>32,853,100</u></b>	<b><u>16,576,200</u></b>

## P.E.I. PUBLIC SERVICE COMMISSION

	<u>2005-06 Budget Estimate</u> \$	<u>2004-05 Forecast</u> \$	<u>2004-05 Budget 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 .....	19,200	23,000	19,700
Equipment .....	-	900	-
Materials, Supplies and Services .....	3,100	2,100	3,100
Professional and Contract Services .....	7,000	7,800	14,500
Salaries .....	165,400	180,200	163,600
Travel and Training .....	<u>7,300</u>	<u>6,700</u>	<u>7,300</u>
<b>Total Management .....</b>	<b><u>202,000</u></b>	<b><u>220,700</u></b>	<b><u>208,200</u></b>
<b>TOTAL MANAGEMENT .....</b>	<b><u>202,000</u></b>	<b><u>220,700</u></b>	<b><u>208,200</u></b>
<b>CLASSIFICATION AND EMPLOYEE RELATIONS</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 .....	11,700	10,900	18,900
Equipment .....	500	200	500
Materials, Supplies and Services .....	4,500	6,900	4,800
Professional and Contract Services .....	-	500	-
Salaries .....	242,800	219,100	210,900
Travel and Training .....	<u>8,700</u>	<u>7,900</u>	<u>6,600</u>
<b>Total Employee Assistance Program .....</b>	<b><u>268,200</u></b>	<b><u>245,500</u></b>	<b><u>241,700</u></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 .....	5,900	5,700	5,100
Equipment .....	-	300	-
Materials, Supplies and Services .....	4,900	2,500	5,700
Professional and Contract Services .....	15,000	5,300	15,000
Salaries .....	146,700	110,500	149,200
Travel and Training .....	<u>8,900</u>	<u>6,900</u>	<u>8,900</u>
<b>Total Occupational Health and Safety .....</b>	<b><u>181,400</u></b>	<b><u>131,200</u></b>	<b><u>183,900</u></b>

## P.E.I. PUBLIC SERVICE COMMISSION

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 Budget Estimate \$</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 .....	7,100	6,300	5,100
Materials, Supplies and Services .....	5,400	5,900	1,400
Professional and Contract Services .....	830,300	842,200	830,300
Salaries .....	463,800	474,800	510,000
Travel and Training .....	7,200	7,500	5,000
<b>Total Classification and Labour Relations .....</b>	<b><u>1,313,800</u></b>	<b><u>1,336,700</u></b>	<b><u>1,351,800</u></b>
<b>TOTAL CLASSIFICATION AND EMPLOYEE RELATIONS ..</b>	<b><u>1,763,400</u></b>	<b><u>1,713,400</u></b>	<b><u>1,777,400</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 .....	24,000	28,000	24,000
Equipment .....	700	2,800	700
Materials, Supplies and Services .....	22,200	21,300	32,200
Professional and Contract Services .....	-	800	-
Salaries .....	929,100	990,600	1,024,700
Travel and Training .....	12,000	16,000	12,000
Grants .....	10,000	30,000	30,000
<b>Total Staffing and Human Resources Planning ...</b>	<b><u>998,000</u></b>	<b><u>1,089,500</u></b>	<b><u>1,123,600</u></b>
<b>TOTAL STAFFING AND HUMAN RESOURCES PLANNING .....</b>	<b><u>998,000</u></b>	<b><u>1,089,500</u></b>	<b><u>1,123,600</u></b>

## P.E.I. PUBLIC SERVICE COMMISSION

	<u>2005-06</u> <u>Budget</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Forecast</u> <u>Estimate</u> \$	<u>2004-05</u> <u>Budget</u> <u>Estimate</u> \$
<b>CORPORATE SERVICES</b>			
<b>Pensions and Benefits</b>			
Appropriations provided for the administration of pensions and 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 .....	15,500	12,500	14,700
Equipment .....	4,700	3,600	2,000
Materials, Supplies and Services .....	6,800	6,800	6,800
Professional and Contract Services .....	-	3,300	6,500
Salaries .....	454,600	425,900	466,300
Travel and Training .....	<u>6,900</u>	<u>7,700</u>	<u>3,900</u>
<b>Total Pensions and Benefits .....</b>	<b>488,500</b>	<b>459,800</b>	<b>500,200</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 .....	8,700	10,500	7,900
Materials, Supplies and Services .....	1,635,300	378,300	400,500
Salaries .....	298,400	291,600	302,800
Travel and Training .....	<u>5,300</u>	<u>2,900</u>	<u>5,900</u>
<b>Total Systems and Administration .....</b>	<b>1,947,700</b>	<b>683,300</b>	<b>717,100</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	7,600	9,000
Equipment .....	-	2,600	-
Materials, Supplies and Services .....	4,000	5,900	4,000
Professional and Contract Services .....	-	400	-
Salaries .....	290,900	307,700	293,400
Travel and Training .....	<u>6,500</u>	<u>3,000</u>	<u>6,500</u>
<b>Total Language Training Centre .....</b>	<b>310,400</b>	<b>327,200</b>	<b>312,900</b>

## P.E.I. PUBLIC SERVICE COMMISSION

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 Budget Estimate</b> \$
<b>Corporate Services and Finance</b>			
Appropriations provided for the administration of the Commission's budget, policies and procedures, special projects, the administration of both the excluded and unionized training and development funds and the general administration of the Corporate Services Division.			
Administration .....	14,800	17,200	13,800
Equipment .....	600	600	600
Materials, Supplies and Services .....	16,000	15,300	16,000
Professional and Contract Services .....	-	3,600	3,600
Salaries .....	131,100	128,400	86,100
Travel and Training .....	<u>308,300</u>	<u>314,000</u>	<u>314,300</u>
<b>Total Corporate Services and Finance .....</b>	<b><u>470,800</u></b>	<b><u>479,100</u></b>	<b><u>434,400</u></b>
<b>TOTAL CORPORATE SERVICES .....</b>	<b><u>3,217,400</u></b>	<b><u>1,949,400</u></b>	<b><u>1,964,600</u></b>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION .....</b>	<b><u>6,180,800</u></b>	<b><u>4,973,000</u></b>	<b><u>5,073,800</u></b>

## EMPLOYEE BENEFITS

	<b>2005-06 Budget Estimate</b> \$	<b>2004-05 Forecast</b> \$	<b>2004-05 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	331,600	317,600
<b>EMPLOYEES' FUTURE BENEFITS</b> .....	9,963,400	9,641,500	4,112,000
<b>GOVERNMENT PENSION CONTRIBUTION</b> .....	17,278,000	17,586,200	6,717,800
<b>PENSION MANAGEMENT</b> .....	<u>259,300</u>	<u>320,800</u>	<u>355,000</u>
<b>TOTAL EMPLOYEE BENEFITS</b> .....	<b><u>27,818,300</u></b>	<b><u>27,880,100</u></b>	<b><u>11,502,400</u></b>

**DETAILED  
CAPITAL  
ESTIMATES**

**TRANSPORTATION  
AND  
PUBLIC WORKS**

## CAPITAL REVENUE AND EXPENDITURE TRANSPORTATION AND PUBLIC WORKS

	<b>2005-06 Budget Estimate</b>	<b>2004-05 Forecast</b>	<b>2004-05 Budget Estimate</b>
	\$	\$	\$
<b>REVENUE</b>			
Land .....	315,000	250,000	-
Federal Cost Shared Infrastructure Programs .....	<u>3,400,000</u>	<u>1,452,500</u>	<u>1,500,000</u>
<b>Total Capital Revenue</b> .....	<b><u>3,715,000</u></b>	<b><u>1,702,500</u></b>	<b><u>1,500,000</u></b>
<b>EXPENDITURE</b>			
Highways .....	20,500,000	17,265,000	17,370,000
Buildings .....	<u>5,595,000</u>	<u>3,155,000</u>	<u>2,980,000</u>
<b>Total Capital Expenditure</b> .....	<b><u>26,095,000</u></b>	<b><u>20,420,000</u></b>	<b><u>20,350,000</u></b>
<b>NET CAPITAL EXPENDITURE</b> .....	<b><u>22,380,000</u></b>	<b><u>18,717,500</u></b>	<b><u>18,850,000</u></b>



## CAPITAL EXPENDITURE TRANSPORTATION AND PUBLIC WORKS

	<b>2005-06 Budget Estimate \$</b>	<b>2004-05 Forecast \$</b>	<b>2004-05 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 .....	5,500,000	2,891,000	1,200,000
Highway Reconstruction .....	10,000,000	10,879,000	12,420,000
Highways Equipment .....	-	820,000	750,000
Federal Cost Shared Infrastructure Programs .....	<u>5,000,000</u>	<u>2,675,000</u>	<u>3,000,000</u>
<b>Total Highways .....</b>	<b><u>20,500,000</u></b>	<b><u>17,265,000</u></b>	<b><u>17,370,000</u></b>
<b>BUILDINGS</b>			
Appropriations required for the renovation, retrofit and construction of government-owned buildings and properties.			
Basin Head .....	1,150,000	-	-
Motor Vehicle Upgrade .....	180,000	-	-
Davis Law Courthouse .....	130,000	-	-
Prince County Highways Depot .....	3,100,000	130,000	160,000
Old Prince County Hospital Demolition .....	650,000	550,000	525,000
Capital Repairs - Various Buildings .....	-	495,000	575,000
Land Purchases .....	315,000	250,000	250,000
Mill River Treatment Plant .....	70,000	1,500,000	1,300,000
Provincial Parks Waste/Water Treatment Facilities ...	-	80,000	80,000
Shaw Building Renovations .....	-	150,000	90,000
<b>Total Buildings .....</b>	<b><u>5,595,000</u></b>	<b><u>3,155,000</u></b>	<b><u>2,980,000</u></b>
<b>TOTAL CAPITAL EXPENDITURE .....</b>	<b><u>26,095,000</u></b>	<b><u>20,420,000</u></b>	<b><u>20,350,000</u></b>

## APPENDIX I

### CASH REQUIREMENTS

	<b>2005-06 Budget Estimate ('000 \$)</b>	<b>2004-05 Forecast ('000 \$)</b>	<b>2004-05 Budget Estimate ('000 \$)</b>
<b>CASH REQUIREMENTS</b>			
Increase in Net Debt .....	9,987	24,707	32,819
Net Surplus (Deficit) of Crown Entities .....	(2,100)	(2,159)	950
Net Borrowings on behalf of Crown Corporations .....	26,960	410	43,280
Sinking Fund Earnings .....	12,650	14,000	13,975
Sinking Fund Provisions .....	14,160	12,910	12,910
Change in Short-term Payables/Receivables .....	2,127	(41,056)	2,825
Transfer to Pension Funds .....	16,000	18,000	18,000
Maturing Debt:			
Canada Pension Plan .....	8,975	10,500	10,500
Refinancing of Canada Pension Plan .....	(8,975)	(10,500)	(10,500)
Public Debentures .....	-	66,627	66,627
Maturities Financed by Sinking Fund Proceeds .....	-	(58,439)	(55,761)
<b>TOTAL CASH REQUIREMENTS .....</b>	<b><u>79,784</u></b>	<b><u>35,000</u></b>	<b><u>135,625</u></b>
<b>SOURCES OF CASH</b>			
Short-term Borrowing .....	79,784	(165,000)	35,625
Long-term Borrowing .....	-	<u>200,000</u>	<u>100,000</u>
<b>TOTAL SOURCES OF CASH .....</b>	<b><u>79,784</u></b>	<b><u>35,000</u></b>	<b><u>135,625</u></b>

## APPENDIX II

### Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation

	<u>2004-05 Forecast</u> \$	<u>2004-05 Estimate</u> \$
<b>A. EXPENDITURE</b>		
<b>Agriculture, Fisheries, Aquaculture and Forestry</b>		
As shown in the 2004-05 Estimates .....	38,761,300	38,473,800
Less: Transferred to Environment, Energy and Forestry .....	(5,465,000)	(5,565,000)
Transferred to Agriculture, Fisheries and Aquaculture .....	<u>(33,296,300)</u>	<u>(32,908,800)</u>
	-	-
<b>Agriculture, Fisheries and Aquaculture</b>		
As shown in the 2004-05 Estimates .....	-	-
Add: Transferred from General Government for Salary Negotiations .....	132,100	132,100
Transferred from P.E.I. Grain Elevators Corporation .....	165,000	165,000
Transferred from Agriculture, Fisheries, Aquaculture and Forestry .....	33,296,300	32,908,800
Less: Transferred to Provincial Treasury .....	(207,000)	(222,300)
Transferred to Executive Council .....	<u>(296,000)</u>	<u>(291,600)</u>
	<u>33,090,400</u>	<u>32,692,000</u>
<b>P.E.I. Grain Elevators Corporation</b>		
As shown in the 2004-05 Estimates .....	165,000	165,000
Less: Transferred to Agriculture, Fisheries and Aquaculture .....	<u>(165,000)</u>	<u>(165,000)</u>
	-	-
<b>Community and Cultural Affairs</b>		
As shown in the 2004-05 Estimates .....	26,905,100	30,364,700
Add: Transferred from General Government for Salary Negotiations .....	130,400	130,400
Transferred from Provincial Treasury .....	223,500	223,500
Less: Transferred to Provincial Treasury .....	<u>(244,000)</u>	<u>(242,000)</u>
	<u>27,015,000</u>	<u>30,476,600</u>
<b>Development and Technology</b>		
As shown in the 2004-05 Estimates .....	5,553,900	5,553,900
Add: Transferred from General Government for Salary Negotiations .....	65,300	65,300
Less: Transferred to Executive Council .....	<u>(214,200)</u>	<u>(214,200)</u>
	<u>5,405,000</u>	<u>5,405,000</u>
<b>PEI Business Development Inc.</b>		
As shown in the 2004-05 Estimates .....	21,743,900	22,043,900
Add: Transferred from General Government for Salary Negotiations .....	105,600	105,600
Less: Transferred to Provincial Treasury .....	<u>(393,100)</u>	<u>(393,100)</u>
	<u>21,456,400</u>	<u>21,756,400</u>
<b>Employment Development Agency</b>		
As shown in the 2004-05 Estimates .....	2,968,300	3,038,900
Add: Transferred from General Government for Salary Negotiations .....	5,200	5,200
Transferred from Health and Social Services .....	<u>1,495,700</u>	<u>1,430,000</u>
	<u>4,469,200</u>	<u>4,474,100</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation

	<b>2004-05 Forecast</b>	<b>2004-05 Estimate</b>
	\$	\$
<b>PEI Energy Corporation</b>		
As shown in the 2004-05 Estimates .....	739,700	600,600
Add: Transferred from General Government for Salary Negotiations .....	2,700	2,700
Less: Transferred to Environment, Energy and Forestry .....	<u>(299,600)</u>	<u>(260,700)</u>
	<u>442,800</u>	<u>342,600</u>
<b>Education</b>		
As shown in the 2004-05 Estimates .....	223,531,400	222,661,400
Add: Transferred from General Government for Salary Negotiations .....	1,764,600	1,764,600
Less: Transferred to Provincial Treasury .....	(108,300)	(108,300)
Transferred to Executive Council .....	<u>(391,700)</u>	<u>(398,300)</u>
	<u>224,796,000</u>	<u>223,919,400</u>
<b>Office of the Attorney General</b>		
As shown in the 2004-05 Estimates .....	32,971,200	32,152,500
Add: Transferred from General Government for Salary Negotiations .....	262,800	262,800
Less: Transferred to Provincial Treasury .....	<u>(159,300)</u>	<u>(159,300)</u>
	<u>33,074,700</u>	<u>32,256,000</u>
<b>Executive Council</b>		
As shown in the 2004-05 Estimates .....	2,834,100	2,750,700
Add: Transferred from General Government for Salary Negotiations .....	21,300	21,300
Transferred from Development and Technology .....	214,200	214,200
Transferred from Tourism PEI .....	155,600	191,000
Transferred from Agriculture, Fisheries and Aquaculture .....	296,000	291,600
Transferred from Education .....	391,700	398,300
Transferred from Provincial Treasury .....	525,200	524,000
Transferred from Transportation and Public Works .....	62,400	61,200
Less: Transferred to Provincial Treasury .....	<u>(47,700)</u>	<u>(47,700)</u>
	<u>4,452,800</u>	<u>4,404,600</u>
<b>Tourism</b>		
As shown in the 2004-05 Estimates .....	136,400	136,400
Add: Transferred from General Government for Salary Negotiations .....	900	900
Less: Transferred to Tourism PEI .....	<u>(137,300)</u>	<u>(137,300)</u>
	-	-
<b>Tourism PEI</b>		
As shown in the 2004-05 Estimates .....	18,030,500	18,030,500
Add: Transferred from General Government for Salary Negotiations .....	74,700	74,700
Transferred from Tourism .....	137,300	137,300
Transferred from General Government .....	65,000	65,000
Less: Transferred to Executive Council .....	(155,600)	(191,000)
Transferred to Provincial Treasury .....	<u>(407,800)</u>	<u>(407,400)</u>
	<u>17,744,100</u>	<u>17,709,100</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation

	<u>2004-05 Forecast</u> \$	<u>2004-05 Estimate</u> \$
<b>Health and Social Services</b>		
As shown in the 2004-05 Estimates .....	434,479,700	428,319,300
Add: Transferred from General Government for Salary Negotiations .....	2,599,700	2,599,700
Less: Transferred to Employment Development Agency .....	(1,495,700)	(1,430,000)
	<u>435,583,700</u>	<u>429,489,000</u>
<b>General Government</b>		
As shown in the 2004-05 Estimates .....	13,372,700	13,916,500
Less: Transferred to Departments/Agencies for Salary Negotiations .....	(6,277,100)	(6,277,100)
Transferred to Tourism PEI .....	(65,000)	(65,000)
Transferred to Community and Cultural Affairs .....	<u>(223,500)</u>	<u>(223,500)</u>
	<u>6,807,100</u>	<u>7,350,900</u>
<b>Provincial Treasury</b>		
As shown in the 2004-05 Estimates .....	18,878,100	19,642,600
Add: Transferred from General Government for Salary Negotiations .....	180,900	180,900
Transferred from Agriculture, Fisheries, Aquaculture and Forestry .....	207,000	222,300
Transferred from Attorney General .....	159,300	159,300
Transferred from Development and Technology .....	393,100	393,100
Transferred from Tourism PEI .....	407,800	407,400
Transferred from Education .....	108,300	108,300
Transferred from Executive Council .....	47,700	47,700
Transferred from Environment, Energy and Forestry .....	190,000	193,800
Transferred from Community and Cultural Affairs .....	244,000	242,000
Less: Transferred to Executive Council .....	<u>(525,200)</u>	<u>(524,000)</u>
	<u>20,291,000</u>	<u>21,073,400</u>
<b>Interministerial Women's Secretariat</b>		
As shown in the 2004-05 Estimates .....	299,300	300,100
Add: Transferred from General Government for Salary Negotiations .....	700	700
	<u>300,000</u>	<u>300,800</u>
<b>PEI Lending Agency</b>		
As shown in the 2004-05 Estimates .....	3,740,200	746,200
Add: Transferred from General Government for Salary Negotiations .....	16,100	16,100
	<u>3,756,300</u>	<u>762,300</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation

	<u>2004-05 Forecast</u> \$	<u>2004-05 Estimate</u> \$
<b>Environment and Energy</b>		
As shown in the 2004-05 Estimates .....	6,346,600	6,346,600
Less: Transferred to Environment, Energy and Forestry .....	<u>(6,346,600)</u>	<u>(6,346,600)</u>
	-	-
<b>Environment, Energy and Forestry</b>		
As shown in the 2004-05 Estimates .....	-	-
Add: Transferred from General Government for Salary Negotiations .....	136,200	136,200
Transferred from Agriculture, Fisheries, Aquaculture and Forestry .....	5,465,000	5,565,000
Transferred from P.E.I. Energy Corporation .....	299,600	260,700
Transferred from Environment and Energy .....	6,346,600	6,346,600
Less: Transferred to Provincial Treasury .....	<u>(190,000)</u>	<u>(193,800)</u>
	<u>12,057,400</u>	<u>12,114,700</u>
<b>Transportation and Public Works</b>		
As shown in the 2004-05 Estimates .....	72,395,200	72,395,200
Add: Transferred from General Government for Salary Negotiations .....	767,500	767,500
Transferred from Capital .....	5,430,000	5,500,000
Transferred from Capital .....	400,000	400,000
Less: Transferred to Executive Council .....	<u>(62,400)</u>	<u>(61,200)</u>
	<u>78,930,300</u>	<u>79,001,500</u>
<b>Auditor General</b>		
As shown in the 2004-05 Estimates .....	1,236,300	1,248,200
Add: Transferred from General Government for Salary Negotiations .....	<u>10,400</u>	<u>10,400</u>
	<u>1,246,700</u>	<u>1,258,600</u>
<b>Capital</b>		
As shown in the 2004-05 Estimates .....	26,250,000	26,250,000
Less: Transferred to Transportation and Public Works .....	<u>(5,430,000)</u>	<u>(5,500,000)</u>
Transferred to Transportation and Public Works .....	<u>(400,000)</u>	<u>(400,000)</u>
	<u>20,420,000</u>	<u>20,350,000</u>
<b>Summary/Reconciliation of Expenditure</b>		
Original Expenditure Accounts .....	951,338,900	945,137,000
Reclassified Expenditure Accounts .....	<u>951,338,900</u>	<u>945,137,000</u>
Variance .....	<u>-</u>	<u>-</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation

	<u>2004-05 Forecast</u> \$	<u>2004-05 Estimate</u> \$
<b>B. REVENUE</b>		
<b>Agriculture, Fisheries, Aquaculture and Forestry</b>		
As shown in the 2004-05 Estimates .....	4,002,100	4,158,400
Less: Transferred to Environment, Energy and Forestry .....	(1,308,100)	(1,308,100)
Transferred to Agriculture, Fisheries and Aquaculture .....	<u>(2,694,000)</u>	<u>(2,850,300)</u>
	-	-
<b>Agriculture, Fisheries and Aquaculture</b>		
As shown in the 2004-05 Estimates .....	-	-
Add: Transferred from Agriculture, Fisheries, Aquaculture and Forestry .....	<u>2,694,000</u>	<u>2,850,300</u>
	<u>2,694,000</u>	<u>2,850,300</u>
<b>Environment and Energy</b>		
As shown in the 2004-05 Estimates .....	632,100	1,190,700
Less: Transferred to Environment, Energy and Forestry .....	<u>(632,100)</u>	<u>(1,190,700)</u>
	-	-
<b>Environment, Energy and Forestry</b>		
As shown in the 2004-05 Estimates .....	-	-
Add: Transferred from Environment and Energy .....	632,100	1,190,700
Transferred from Agriculture, Fisheries, Aquaculture and Forestry .....	1,308,100	1,308,100
Transferred from P.E.I. Energy Corporation .....	<u>116,800</u>	<u>105,000</u>
	<u>2,057,000</u>	<u>2,603,800</u>
<b>P.E.I. Energy Corporation</b>		
As shown in the 2004-05 Estimates .....	116,800	105,000
Less: Transferred to Environment, Energy and Forestry .....	<u>(116,800)</u>	<u>(105,000)</u>
	-	-
<b>Capital</b>		
As shown in the 2004-05 Estimates .....	1,943,200	1,905,000
Less: Transferred to Transportation and Public Works .....	<u>(240,700)</u>	<u>(405,000)</u>
	<u>1,702,500</u>	<u>1,500,000</u>
<b>Transportation and Public Works</b>		
As shown in the 2004-05 Estimates .....	12,782,400	12,782,400
Add: Transferred from Capital .....	<u>240,700</u>	<u>405,000</u>
	<u>13,023,100</u>	<u>13,187,400</u>
<b>Summary/Reconciliation of Revenue</b>		
Original Revenue Accounts .....	19,476,600	20,141,500
Reclassified Revenue Accounts .....	<u>19,476,600</u>	<u>20,141,500</u>
Variance .....	<u>-</u>	<u>-</u>