
PRINCE EDWARD ISLAND

ESTIMATES

2007-2008

Prepared by

Department of the Provincial Treasury

under the direction of the Chair of Treasury Board

The Honourable Wesley J. Sheridan

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2007-2008 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 2007-2008 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2007, 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 2007*.

Estimates for departments and most Crown corporations are reported on a gross expenditure basis. Corresponding revenues are deposited in the Operating Fund. Some Crown corporations report on a net surplus or deficit basis. These are included on Page 14.

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.

GLOSSARY

Consolidated Surplus (Deficit) of Crown Corporations

This summary includes Crown corporations whose results have not been incorporated into the line-by-line detail of the Budget Estimates. Several Crown corporations such as: 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 net consolidated surplus or deficit are reported in the Province's financial statements.

The remaining Crown corporations/reporting entities are more dependent on Government support. Their budget requirement from government is included in an appropriation.

Current Account

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

Deficit

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

Depreciation

Depreciation is the periodic allocation of the cost of a Capital asset over its useful life. In the 2005-2006 Fiscal Year, the Province 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.

Surplus

A surplus occurs when revenues exceed expenditures for a fiscal year.

PRIMARY EXPENDITURE ACCOUNTS

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

- (a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.
- (b) *Debt* - debt service costs, bank charges and fees related to debt instruments.
- (c) *Equipment* - office equipment, vehicles, computer equipment and field equipment that do not meet the definition of a Tangible Capital Asset.
- (d) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.
- (e) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses' fees, RCMP contract, snow removal contracts and other contract services.
- (f) *Salaries* - remuneration and benefit costs for permanent and casual employees as well as salaries and indemnities paid to MLA's and Ministers.
- (g) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating and lease costs, in-service training and other training assistance for employees.
- (h) *Grants* - transfer payments to individuals, companies and organizations.

REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is Federal, 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 Transfer, Canada Social Transfer, Infrastructure Programs and various other Federal 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 Courts.
- (d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the P.E.I. Liquor Control Commission, the P.E.I. Lotteries Commission and Golf Links Prince Edward Island Inc.
- (e) *Taxes* - revenue generated under 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** **Acquisition of Tangible Capital Assets.** Appendix I sets out the Capital Expenditures approved by the Legislature for 2007-2008.
- Appendix II** **Cash Requirements.** Appendix II sets out the cash requirements and sources of cash for budgetary and non-budgetary expenditures, loans to Crown corporations, and other debt transactions.
- Appendix III** **Schedule of Reclassification of Original 2007-2008 Revenue and Expenditure to Conform to the Revised 2007-2008 Presentation.** This Appendix is included to reflect the transfer of services and budget from the Department of Agriculture, Fisheries and Aquaculture to the newly-created Department of Agriculture and the Department of Fisheries and Aquaculture.
- Appendix IV** **Schedule of Reclassification of 2006-2007 Revenue and Expenditure to Conform to the 2007-2008 Presentation.** This Appendix is included to enable a comparison of the 2006-2007 Budget to the 2007-2008 Budget in areas where revenues and expenditures have been moved to another or new appropriation vote.

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
REVENUE			
Provincial Own Sources.....	724,344,800	(10,904,300)	713,440,500
Federal Sources.....	525,320,100	(8,255,000)	517,065,100
Sinking Fund Earnings.....	18,987,800	-	18,987,800
Net Consolidated Surplus of Crown Corporations.....	17,485,200	(11,980,000)	5,505,200
Total Revenue.....	<u>1,286,137,900</u>	<u>(31,139,300)</u>	<u>1,254,998,600</u>
EXPENDITURE			
Program Expenditures.....	1,124,058,000	13,244,700	1,137,302,700
Interest Charges on Debt.....	121,201,700	-	121,201,700
Operating Expenditure.....	1,245,259,700	13,244,700	1,258,504,400
Depreciation Expense.....	38,777,300	-	38,777,300
Total Expenditure.....	<u>1,284,037,000</u>	<u>13,244,700</u>	<u>1,297,281,700</u>
CONSOLIDATED SURPLUS (DEFICIT).....	<u><u>2,100,900</u></u>	<u><u>(44,384,000)</u></u>	<u><u>(42,283,100)</u></u>

REVENUE SUMMARY BY SOURCE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
PROVINCIAL OWN SOURCES			
Taxes.....	621,471,600	(8,850,000)	612,621,600
Fees and Services.....	39,417,500	(54,300)	39,363,200
Sales.....	33,471,100	(2,000,000)	31,471,100
Licenses and Permits.....	18,050,100	-	18,050,100
Investments.....	11,934,500	-	11,934,500
Sub-Total.....	724,344,800	(10,904,300)	713,440,500
GOVERNMENT OF CANADA			
Equalization.....	293,958,000	-	293,958,000
Canada Health Transfer.....	94,693,000	-	94,693,000
Canada Social Transfer.....	41,119,000	-	41,119,000
Base Funding For Infrastructure.....	25,000,000	-	25,000,000
Trust Fund for Clean Air and Climate Change.....	15,000,000	(10,000,000)	5,000,000
Infrastructure Program.....	10,720,000	40,000	10,760,000
Wait Time Reduction.....	9,154,500	-	9,154,500
Canada Employment.....	5,000,000	-	5,000,000
Public Transit.....	3,775,000	-	3,775,000
Housing Programs.....	3,479,800	-	3,479,800
Minority and Second Language.....	2,622,300	-	2,622,300
Post Secondary Education Trust.....	2,121,600	-	2,121,600
Young Offenders Services.....	2,112,200	-	2,112,200
French Services Agreement.....	1,513,500	-	1,513,500
Rehabilitation Programs.....	1,376,000	-	1,376,000
Other.....	13,675,200	1,705,000	15,380,200
Sub-Total.....	525,320,100	(8,255,000)	517,065,100
TOTAL CURRENT REVENUE.....	1,249,664,900	(19,159,300)	1,230,505,600
Sinking Fund Earnings.....	18,987,800	-	18,987,800
Net Consolidated Surplus of Crown Corporations.....	17,485,200	(11,980,000)	5,505,200
TOTAL OPERATING REVENUE.....	1,286,137,900	(31,139,300)	1,254,998,600

REVENUE SUMMARY BY DEPARTMENT

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
CURRENT REVENUE			
Agriculture.....	3,897,100	1,745,700	5,642,800
Fisheries and Aquaculture.....	110,000	25,000	135,000
Communities, Cultural Affairs and Labour.....	20,834,500	40,000	20,874,500
Tourism PEI.....	7,224,800	(1,100,000)	6,124,800
Development and Technology.....	25,800	-	25,800
Employment Development Agency.....	62,100	(20,000)	42,100
Education.....	9,307,800	-	9,307,800
Office of the Attorney General.....	22,375,000	-	22,375,000
Executive Council.....	439,200	-	439,200
Health.....	21,139,000	-	21,139,000
Social Services and Seniors.....	8,171,800	-	8,171,800
Provincial Treasury.....	1,113,432,100	(4,850,000)	1,108,582,100
Employee Benefits.....	169,300	-	169,300
General Government.....	24,400	-	24,400
Environment, Energy and Forestry.....	16,908,500	(15,000,000)	1,908,500
P.E.I. Energy Corporation.....	18,000	-	18,000
Transportation and Public Works.....	13,149,400	-	13,149,400
P.E.I. Public Service Commission.....	824,700	-	824,700
P.E.I. Liquor Control Commission.....	11,551,400	-	11,551,400
TOTAL CURRENT REVENUE.....	1,249,664,900	(19,159,300)	1,230,505,600
Sinking Fund Earnings.....	18,987,800	-	18,987,800
Net Consolidated Surplus of Crown Corporations.....	17,485,200	(11,980,000)	5,505,200
TOTAL OPERATING REVENUE.....	1,286,137,900	(31,139,300)	1,254,998,600

EXPENDITURE SUMMARY BY DEPARTMENT

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
CURRENT			
Agriculture.....	26,854,200	4,145,700	30,999,900
Fisheries and Aquaculture.....	2,385,900	1,260,000	3,645,900
Communities, Cultural Affairs and Labour.....	43,184,700	115,000	43,299,700
Tourism PEI.....	23,133,300	(390,000)	22,743,300
Interministerial Women's Secretariat.....	427,000	-	427,000
Development and Technology.....	6,209,000	61,000	6,270,000
Prince Edward Island Business Development Inc.....	26,678,300	2,450,000	29,128,300
Employment Development Agency.....	3,660,100	741,700	4,401,800
Education.....	247,135,000	545,400	247,680,400
Island Regulatory and Appeals Commission.....	1,200,000	-	1,200,000
Office of the Attorney General.....	35,091,800	-	35,091,800
Executive Council.....	3,206,100	585,000	3,791,100
Health.....	376,826,200	-	376,826,200
Social Services and Seniors.....	117,273,900	1,685,000	118,958,900
Legislative Assembly.....	3,811,200	1,547,900	5,359,100
Provincial Treasury.....	33,907,800	-	33,907,800
Employee Benefits.....	32,801,400	-	32,801,400
Council of Atlantic Premiers.....	123,500	-	123,500
General Government.....	18,439,000	5,000,000	23,439,000
P.E.I. Lending Agency.....	1,386,500	4,000,000	5,386,500
Technology Asset Management.....	2,300,000	-	2,300,000
Environment, Energy and Forestry.....	27,109,400	(9,252,000)	17,857,400
P.E.I. Energy Corporation.....	597,600	-	597,600
Transportation and Public Works.....	87,358,700	750,000	88,108,700
Auditor General.....	1,524,300	-	1,524,300
P.E.I. Public Service Commission.....	5,228,600	-	5,228,600
Depreciation Recorded in Crown Corporations.....	(3,795,500)	-	(3,795,500)
PROGRAM EXPENDITURE.....	1,124,058,000	13,244,700	1,137,302,700
Interest Charges on Debt.....	121,201,700	-	121,201,700
OPERATING EXPENDITURE.....	1,245,259,700	13,244,700	1,258,504,400

SUMMARY OF DEPRECIATION OF TANGIBLE CAPITAL ASSETS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
DEPRECIATION OF TANGIBLE CAPITAL ASSETS			
General Government:			
Buildings and Improvements.....	5,531,200	-	5,531,200
Lease Improvements.....	305,000	-	305,000
Roads and Bridges.....	15,234,900	-	15,234,900
Motor Vehicles.....	1,286,000	-	1,286,000
Equipment.....	5,602,000	-	5,602,000
Other.....	1,021,200	-	1,021,200
Total General Government.....	<u>28,980,300</u>	<u>-</u>	<u>28,980,300</u>
Other Sectors:			
Education Sector.....	5,971,500	-	5,971,500
PEI Business Development Inc.....	1,800,000	-	1,800,000
Tourism PEI.....	495,500	-	495,500
PEI Housing Corporation.....	1,500,000	-	1,500,000
PEI Museum and Heritage Foundation.....	5,000	-	5,000
Crown Building Corporation.....	25,000	-	25,000
Total Other Sectors.....	<u>9,797,000</u>	<u>-</u>	<u>9,797,000</u>
TOTAL DEPRECIATION EXPENSE.....	<u>38,777,300</u>	<u>-</u>	<u>38,777,300</u>

**SUMMARY OF BUDGETED SURPLUS (DEFICIT)
OF CROWN CORPORATIONS**

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Charlottetown Area Development Corporation ¹	(361,300)	-	(361,300)
Island Investment Development Inc.....	5,000,000	(3,700,000)	1,300,000
Island Waste Management Corporation.....	3,200	-	3,200
P.E.I. Agriculture Research Investment Fund Inc.....	(175,600)	-	(175,600)
P.E.I. Aquaculture and Fisheries Research Initiative Inc.....	(321,600)	-	(321,600)
Prince Edward Island Agricultural Insurance Corporation.....	98,500	-	98,500
Prince Edward Island Energy Corporation.....	13,090,000	(8,280,000)	4,810,000
Prince Edward Island Grain Elevators Corporation.....	24,000	-	24,000
Prince Edward Island Self-Insurance and Risk Management Fund.....	200,000	-	200,000
Prince Edward Island Special Projects Fund.....	(125,000)	-	(125,000)
Summerside Regional Development Corporation ¹	<u>53,000</u>	<u>-</u>	<u>53,000</u>
NET CONSOLIDATED SURPLUS OF CROWN CORPORATIONS.....	<u><u>17,485,200</u></u>	<u><u>(11,980,000)</u></u>	<u><u>5,505,200</u></u>

Notes

¹ Budget Estimates include 85% of the total surplus (deficit) of the Charlottetown Area Development Corporation; and 75% of the total surplus (deficit) of the Summerside Regional Development Corporation, to reflect the Province's ownership of these entities.

**DETAILED
CURRENT
REVENUE
ESTIMATES**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits.....	11,527,100	-	11,527,100
Securities Act.....	2,400,000	-	2,400,000
Security Brokers and Salesmen Licenses.....	1,000,000	-	1,000,000
Registry Act.....	700,000	-	700,000
Companies Act.....	400,000	-	400,000
Radiation Surveillance.....	300,000	-	300,000
Insurance Act.....	300,000	-	300,000
Provincial Lotteries.....	240,000	-	240,000
Fish and Game Licenses.....	160,000	-	160,000
Other.....	1,023,000	-	1,023,000
TOTAL LICENSES AND PERMITS.....	18,050,100	-	18,050,100
FEES AND SERVICES			
Patient Fees.....	15,836,600	-	15,836,600
Housing Rental.....	3,708,200	-	3,708,200
Land Title and Registry Office.....	2,600,000	-	2,600,000
Third Party Insurance.....	1,800,000	-	1,800,000
Automated Property Registration.....	1,066,400	-	1,066,400
Campground Fees.....	799,400	(100,000)	699,400
R.C.M.P. Recoveries.....	762,400	-	762,400
Municipal Administrative Fees.....	595,000	-	595,000
Fines and Penalties.....	535,000	-	535,000
911 - Cost Recovery Fees.....	504,000	-	504,000
Tuition Reimbursement.....	463,000	-	463,000
Public Building Rental.....	360,300	-	360,300
Electrical Inspection Fees.....	317,000	-	317,000
Forestry Checkoff.....	303,000	-	303,000
Court Fees.....	300,900	-	300,900
Vital Statistics Fees.....	218,600	-	218,600
Other.....	9,247,700	45,700	9,293,400
TOTAL FEES AND SERVICES.....	39,417,500	(54,300)	39,363,200

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
SALES			
Liquor Control Act.....	11,551,400	-	11,551,400
Lottery Revenue.....	10,986,400	-	10,986,400
Golf Links Prince Edward Island Inc.....	5,726,900	(1,000,000)	4,726,900
Forestry Sales.....	229,600	-	229,600
Other.....	4,976,800	(1,000,000)	3,976,800
TOTAL SALES.....	33,471,100	(2,000,000)	31,471,100
TAXES			
Income Tax - Personal.....	213,803,000	650,000	214,453,000
Sales Tax.....	193,806,000	1,100,000	194,906,000
Real Property Tax.....	66,560,000	-	66,560,000
Gasoline Tax.....	52,900,000	(8,900,000)	44,000,000
Income Tax - Corporate.....	38,275,000	6,800,000	45,075,000
Health Tax on Tobacco.....	27,000,000	(7,000,000)	20,000,000
Health Tax on Liquor.....	13,427,600	-	13,427,600
Insurance Premium.....	8,200,000	-	8,200,000
Corporation Capital Tax.....	3,500,000	(1,500,000)	2,000,000
Real Property Transfer Tax.....	3,000,000	-	3,000,000
Environment Tax.....	600,000	-	600,000
Fire Prevention Tax.....	400,000	-	400,000
TOTAL TAXES.....	621,471,600	(8,850,000)	612,621,600
INVESTMENTS.....	11,934,500	-	11,934,500
TOTAL PROVINCIAL OWN SOURCES REVENUE.....	724,344,800	(10,904,300)	713,440,500

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Equalization.....	293,958,000	-	293,958,000
Canada Health Transfer.....	94,693,000	-	94,693,000
Canada Social Transfer.....	41,119,000	-	41,119,000
Base Funding for Infrastructure.....	25,000,000	-	25,000,000
Trust Fund for Clean Air and Climate Change.....	15,000,000	(10,000,000)	5,000,000
Infrastructure Programs.....	10,720,000	40,000	10,760,000
Wait Time Reduction.....	9,154,500	-	9,154,500
Canada Employment.....	5,000,000	-	5,000,000
Public Transit.....	3,775,000	-	3,775,000
Housing Programs.....	3,479,800	-	3,479,800
Minority and Second Language.....	2,622,300	-	2,622,300
Post Secondary Education Trust.....	2,121,600	-	2,121,600
Young Offenders Services.....	2,112,200	-	2,112,200
French Services Agreement.....	1,513,500	-	1,513,500
Rehabilitation Programs.....	1,376,000	-	1,376,000
Crop Insurance.....	1,105,100	-	1,105,100
Statutory Subsidy.....	679,000	-	679,000
Other.....	11,891,100	1,705,000	13,596,100
TOTAL REVENUE FROM GOVERNMENT OF CANADA.....	<u>525,320,100</u>	<u>(8,255,000)</u>	<u>517,065,100</u>
TOTAL CURRENT REVENUE.....	<u>1,249,664,900</u>	<u>(19,159,300)</u>	<u>1,230,505,600</u>

**DETAILED
CURRENT
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE

HON. NEIL J. LECLAIR
Minister

BRIAN DOUGLAS
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful and sustainable farming 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

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Department of Agriculture.....	26,854,200	4,145,700	30,999,900
Gross Expenditure.....	26,854,200	4,145,700	30,999,900
Gross Revenue.....	3,897,100	1,745,700	5,642,800
Net Ministry Expenditure.....	<u>22,957,100</u>	<u>2,400,000</u>	<u>25,357,100</u>

DEPARTMENT OF AGRICULTURE

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES.....	11,846,200	-	11,846,200
AGRICULTURE RESOURCE DIVISION.....	9,072,000	1,745,700	10,817,700
AGRICULTURE POLICY AND REGULATORY DIVISION.....	5,936,000	2,400,000	8,336,000
TOTAL DEPARTMENT OF AGRICULTURE.....	26,854,200	4,145,700	30,999,900

DEPARTMENT OF AGRICULTURE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
CORPORATE AND FINANCIAL SERVICES			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions.			
Administration.....	59,400	-	59,400
Equipment.....	2,200	-	2,200
Materials, Supplies and Services.....	23,700	-	23,700
Professional and Contract Services.....	47,400	-	47,400
Salaries.....	919,300	-	919,300
Travel and Training.....	106,100	-	106,100
Total Finance and Administration.....	1,158,100	-	1,158,100
Communications			
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.....	7,400	-	7,400
Equipment.....	800	-	800
Materials, Supplies and Services.....	22,400	-	22,400
Professional and Contract Services.....	8,300	-	8,300
Salaries.....	67,100	-	67,100
Travel and Training.....	3,900	-	3,900
Total Communications.....	109,900	-	109,900
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums for the Production Insurance Program and the provincial contribution to the Canadian Agricultural Income Stabilization (CAIS) Program.			
Administration.....	33,700	-	33,700
Equipment.....	4,700	-	4,700
Materials, Supplies and Services.....	27,100	-	27,100
Professional and Contract Services.....	18,200	-	18,200
Salaries.....	1,534,400	-	1,534,400
Travel and Training.....	156,300	-	156,300
Grants.....	8,803,800	-	8,803,800
Total Farm Income Risk Management.....	10,578,200	-	10,578,200
TOTAL CORPORATE AND FINANCIAL SERVICES.....	11,846,200	-	11,846,200

DEPARTMENT OF AGRICULTURE

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
AGRICULTURE RESOURCE DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Resource Division to support sustainable food development initiatives, organic initiatives and new technology.			
Administration.....	74,100	-	74,100
Equipment.....	5,800	-	5,800
Materials, Supplies and Services.....	10,800	-	10,800
Professional and Contract Services.....	699,200	-	699,200
Salaries.....	478,000	-	478,000
Travel and Training.....	18,300	-	18,300
Grants.....	1,190,900	-	1,190,900
Total Division Management.....	2,477,100	-	2,477,100
Exhibitions			
Appropriations provided for grants to the P.E.I. Association of Exhibitions.			
Administration.....	5,400	-	5,400
Materials, Supplies and Services.....	800	-	800
Grants.....	196,600	-	196,600
Total Exhibitions.....	202,800	-	202,800
P.E.I. Analytical Laboratories - Soil and Feed Lab and Plant Health Diagnostics Lab			
Appropriations provided for the operation of the Soil and Feed Lab and the Plant Health Diagnostics Lab.			
Administration.....	8,900	-	8,900
Equipment.....	6,600	-	6,600
Materials, Supplies and Services.....	141,200	-	141,200
Professional and Contract Services.....	18,600	-	18,600
Salaries.....	468,600	-	468,600
Travel and Training.....	8,100	-	8,100
Total P.E.I. Analytical Laboratories - Soil and Feed Lab and Plant Health Diagnostics Lab.....	652,000	-	652,000

DEPARTMENT OF AGRICULTURE

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
P.E.I. Analytical Laboratories - Dairy Lab			
Appropriations provided for the operation of the Dairy Lab, including enforcement of the <i>Dairy Industry Act</i> .			
Administration.....	6,900	-	6,900
Equipment.....	4,900	-	4,900
Materials, Supplies and Services.....	240,700	-	240,700
Professional and Contract Services.....	5,700	-	5,700
Salaries.....	218,100	45,700	263,800
Travel and Training.....	7,600	-	7,600
Total P.E.I. Analytical Laboratories - Dairy Lab.....	483,900	45,700	529,600
Agriculture and Agri-Food Development			
Appropriations provided for the operation of the Agriculture and Agri-Food Development Section which includes agriculture innovation initiatives, industry development assistance, agricultural extension services, skills development and information delivery for agricultural producers.			
Administration.....	30,400	-	30,400
Equipment.....	4,500	-	4,500
Materials, Supplies and Services.....	17,100	-	17,100
Professional and Contract Services.....	21,200	-	21,200
Salaries.....	1,101,100	-	1,101,100
Travel and Training.....	104,200	-	104,200
Grants.....	856,100	1,700,000	2,556,100
Total Agriculture and Agri-Food Development.....	2,134,600	1,700,000	3,834,600
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	20,200	-	20,200
Equipment.....	36,100	-	36,100
Materials, Supplies and Services.....	35,900	-	35,900
Professional and Contract Services.....	66,300	-	66,300
Salaries.....	663,100	-	663,100
Travel and Training.....	47,500	-	47,500
Grants.....	2,252,500	-	2,252,500
Total Sustainable Agriculture Resources.....	3,121,600	-	3,121,600
TOTAL AGRICULTURE RESOURCE DIVISION.....	9,072,000	1,745,700	10,817,700

DEPARTMENT OF AGRICULTURE

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
AGRICULTURE POLICY AND REGULATORY DIVISION			
Division Management			
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.....	17,800	-	17,800
Equipment.....	400	-	400
Materials, Supplies and Services.....	1,300	-	1,300
Professional and Contract Services.....	807,700	-	807,700
Salaries.....	518,600	-	518,600
Travel and Training.....	29,200	-	29,200
Grants.....	2,760,900	2,400,000	5,160,900
Total Division Management.....	4,135,900	2,400,000	6,535,900
4-H			
Appropriations provided for the administration and operation of the Department's support to the provincial 4-H.			
Administration.....	6,100	-	6,100
Equipment.....	400	-	400
Materials, Supplies and Services.....	1,800	-	1,800
Salaries.....	51,800	-	51,800
Travel and Training.....	9,300	-	9,300
Grants.....	208,500	-	208,500
Total 4-H.....	277,900	-	277,900
Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration.....	7,300	-	7,300
Materials, Supplies and Services.....	2,700	-	2,700
Salaries.....	49,000	-	49,000
Travel and Training.....	1,100	-	1,100
Grants.....	51,700	-	51,700
Total Women's Institute.....	111,800	-	111,800

DEPARTMENT OF AGRICULTURE

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
Marketing Council			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration.....	2,200	-	2,200
Materials, Supplies and Services.....	600	-	600
Professional and Contract Services.....	64,000	-	64,000
Salaries.....	13,100	-	13,100
Travel and Training.....	9,300	-	9,300
Total Marketing Council.....	89,200	-	89,200
Plant Health Regulatory Program			
Appropriations provided for the operation of the Plant Health Regulatory Program, including enforcement of the <i>Plant Health Act</i> .			
Administration.....	21,600	-	21,600
Equipment.....	2,700	-	2,700
Materials, Supplies and Services.....	27,000	-	27,000
Professional and Contract Services.....	108,400	-	108,400
Salaries.....	662,600	-	662,600
Travel and Training.....	124,600	-	124,600
Total Plant Health Regulatory Program.....	946,900	-	946,900
Regulatory Services			
Appropriations provided for the enforcement of a number of Acts for which the Minister is responsible.			
Administration.....	1,900	-	1,900
Equipment.....	500	-	500
Materials, Supplies and Services.....	3,000	-	3,000
Professional and Contract Services.....	170,800	-	170,800
Salaries.....	159,100	-	159,100
Travel and Training.....	39,000	-	39,000
Total Regulatory Services.....	374,300	-	374,300
TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION.....	5,936,000	2,400,000	8,336,000
TOTAL DEPARTMENT OF AGRICULTURE.....	26,854,200	4,145,700	30,999,900

MINISTRY OF FISHERIES AND AQUACULTURE

HON. ALLAN V. CAMPBELL
Minister

RICHARD GALLANT
Deputy Minister

The mandate of the Ministry is to contribute to the growth of sustainable, prosperous fishing, aquaculture and processing enterprises. The Department provides programs and services to the marine fishery, aquaculture and seafood processing sectors in order to achieve its goals of providing quality advice, assistance and information to clients.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Department of Fisheries and Aquaculture.....	2,385,900	1,260,000	3,645,900
Gross Expenditure.....	2,385,900	1,260,000	3,645,900
Gross Revenue.....	110,000	25,000	135,000
Net Ministry Expenditure.....	<u>2,275,900</u>	<u>1,235,000</u>	<u>3,510,900</u>

DEPARTMENT OF FISHERIES AND AQUACULTURE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
ADMINISTRATION.....	-	240,000	240,000
FISHERIES AND AQUACULTURE.....	<u>2,385,900</u>	<u>1,020,000</u>	<u>3,405,900</u>
TOTAL DEPARTMENT OF FISHERIES AND AQUACULTURE.....	<u>2,385,900</u>	<u>1,260,000</u>	<u>3,645,900</u>

DEPARTMENT OF FISHERIES AND AQUACULTURE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions.			
Administration.....	-	3,400	3,400
Equipment.....	-	25,000	25,000
Materials, Supplies and Services.....	-	400	400
Salaries.....	-	202,400	202,400
Travel and Training.....	-	8,800	8,800
Total Administration.....	-	240,000	240,000
TOTAL ADMINISTRATION.....	-	240,000	240,000
 FISHERIES AND AQUACULTURE			
Division Management			
Appropriations provided for the management of the Fisheries and Aquaculture Division and coordination of research initiatives.			
Administration.....	22,000	-	22,000
Materials, Supplies and Services.....	2,600	-	2,600
Professional and Contract Services.....	12,700	-	12,700
Salaries.....	239,600	-	239,600
Travel and Training.....	8,900	-	8,900
Grants.....	252,700	-	252,700
Total Division Management.....	538,500	-	538,500
 Services			
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.....	3,200	-	3,200
Equipment.....	3,200	-	3,200
Materials, Supplies and Services.....	67,700	-	67,700
Professional and Contract Services.....	5,500	-	5,500
Salaries.....	180,600	60,000	240,600
Travel and Training.....	32,500	-	32,500
Grants.....	46,300	-	46,300
Total Services.....	339,000	60,000	399,000

DEPARTMENT OF FISHERIES AND AQUACULTURE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Marine Fisheries			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research and assistance to address industry constraints and assess new marine fisheries opportunities.			
Administration.....	3,400	-	3,400
Equipment.....	300	-	300
Materials, Supplies and Services.....	7,000	-	7,000
Professional and Contract Services.....	64,100	-	64,100
Salaries.....	206,500	60,000	266,500
Travel and Training.....	20,100	-	20,100
Grants.....	-	850,000	850,000
Total Marine Fisheries.....	301,400	910,000	1,211,400
Aquaculture			
Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture, to address industry constraints such as invasive species and to encourage the development of new aquaculture species.			
Administration.....	6,500	-	6,500
Equipment.....	43,300	-	43,300
Materials, Supplies and Services.....	43,200	-	43,200
Professional and Contract Services.....	39,300	-	39,300
Salaries.....	492,400	-	492,400
Travel and Training.....	37,400	-	37,400
Grants.....	544,900	50,000	594,900
Total Aquaculture.....	1,207,000	50,000	1,257,000
TOTAL FISHERIES AND AQUACULTURE.....	2,385,900	1,020,000	3,405,900
TOTAL DEPARTMENT OF FISHERIES AND AQUACULTURE.....	2,385,900	1,260,000	3,645,900

MINISTRY OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

HON. CAROLYN I. BERTRAM
Minister

TRACEY CUTCLIFFE
Députy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Department of Communities, Cultural Affairs and Labour.....	43,184,700	115,000	43,299,700
Gross Expenditure.....	43,184,700	115,000	43,299,700
Gross Revenue.....	20,834,500	40,000	20,874,500
Net Ministry Expenditure.....	<u>22,350,200</u>	<u>75,000</u>	<u>22,425,200</u>

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
POLICY AND ADMINISTRATION.....	1,442,200	-	1,442,200
INFRASTRUCTURE.....	25,441,200	40,000	25,481,200
PLANNING AND INSPECTION SERVICES.....	4,465,700	-	4,465,700
PUBLIC SAFETY.....	1,319,700	-	1,319,700
LABOUR AND INDUSTRIAL RELATIONS.....	565,300	-	565,300
PROVINCIAL LIBRARIES.....	2,298,700	-	2,298,700
CULTURE AND HERITAGE.....	3,327,600	60,000	3,387,600
P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	1,025,800	(60,000)	965,800
RECREATION AND SPORT.....	3,298,500	75,000	3,373,500
TOTAL DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR.....	<u>43,184,700</u>	<u>115,000</u>	<u>43,299,700</u>

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and various departmental administrative functions.			
Administration.....	123,400	-	123,400
Equipment.....	13,000	-	13,000
Materials, Supplies and Services.....	85,300	-	85,300
Professional and Contract Services.....	39,000	-	39,000
Salaries.....	938,800	-	938,800
Travel and Training.....	30,000	-	30,000
Total Administration.....	1,229,500	-	1,229,500
Employer Advisor			
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.....	5,800	-	5,800
Equipment.....	1,800	-	1,800
Materials, Supplies and Services.....	5,000	-	5,000
Professional and Contract Services.....	3,000	-	3,000
Salaries.....	106,200	-	106,200
Travel and Training.....	8,200	-	8,200
Total Employer Advisor.....	130,000	-	130,000
Workers Compensation Appeals Tribunal			
Appropriations provided for coordination of all administrative functions; and to provide timely, fair, consistent and impartial decisions when resolving appeals of decisions rendered by the Board's Internal Reconsideration Officer.			
Administration.....	16,500	-	16,500
Equipment.....	2,000	-	2,000
Materials, Supplies and Services.....	4,400	-	4,400
Salaries.....	54,600	-	54,600
Travel and Training.....	5,200	-	5,200
Total Workers Compensation Appeals Tribunal.....	82,700	-	82,700
TOTAL POLICY AND ADMINISTRATION.....	1,442,200	-	1,442,200

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
INFRASTRUCTURE			
Infrastructure			
Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Administration.....	46,300	15,000	61,300
Materials, Supplies and Services.....	13,300	25,000	38,300
Salaries.....	221,600	-	221,600
Travel and Training.....	5,800	-	5,800
Grants.....	25,154,200	-	25,154,200
Total Infrastructure.....	25,441,200	40,000	25,481,200
TOTAL INFRASTRUCTURE.....	25,441,200	40,000	25,481,200
 PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration.....	51,800	-	51,800
Materials, Supplies and Services.....	12,300	-	12,300
Salaries.....	373,700	-	373,700
Travel and Training.....	5,800	-	5,800
Total Administration.....	443,600	-	443,600
 Provincial Planning			
Appropriations provided for the development of policy in the provincial context with respect to land use planning and development control.			
Salaries.....	287,200	-	287,200
Travel and Training.....	3,800	-	3,800
Total Provincial Planning.....	291,000	-	291,000

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Building and Development			
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.....	614,300	-	614,300
Travel and Training.....	45,600	-	45,600
Total Building and Development.....	659,900	-	659,900
Electrical Inspection			
Appropriations provided for the administration of the <i>Electrical Inspection Act</i> , <i>Elevators and Lifts Act</i> and <i>Lightning Rod Act</i> , and licensing of electrical contractors.			
Salaries.....	271,000	-	271,000
Travel and Training.....	34,900	-	34,900
Total Electrical Inspection.....	305,900	-	305,900
Boiler and Plumbing Inspection			
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.....	353,300	-	353,300
Travel and Training.....	43,800	-	43,800
Total Boiler and Plumbing Inspection.....	397,100	-	397,100
Municipal Affairs			
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.....	9,500	-	9,500
Salaries.....	172,000	-	172,000
Travel and Training.....	5,200	-	5,200
Grants.....	2,181,400	-	2,181,400
Total Municipal Affairs.....	2,368,200	-	2,368,200
TOTAL PLANNING AND INSPECTION SERVICES.....	4,465,700	-	4,465,700

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
PUBLIC SAFETY			
Administration			
Appropriations provided for the administration of the division.			
Administration.....	5,200	-	5,200
Equipment.....	1,500	-	1,500
Materials, Supplies and Services.....	1,500	-	1,500
Professional and Contract Services.....	12,500	-	12,500
Salaries.....	92,200	-	92,200
Travel and Training.....	7,600	-	7,600
Total Administration.....	120,500	-	120,500
Fire Marshal			
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.			
Administration.....	2,900	-	2,900
Materials, Supplies and Services.....	1,200	-	1,200
Salaries.....	232,900	-	232,900
Travel and Training.....	25,900	-	25,900
Grants.....	112,700	-	112,700
Total Fire Marshal.....	375,600	-	375,600
Emergency Measures Organization			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration.....	12,300	-	12,300
Equipment.....	800	-	800
Materials, Supplies and Services.....	1,400	-	1,400
Professional and Contract Services.....	6,000	-	6,000
Salaries.....	239,300	-	239,300
Travel and Training.....	11,100	-	11,100
Total Emergency Measures Organization.....	270,900	-	270,900

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
9-1-1 Administration			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration.....	9,500	-	9,500
Equipment.....	25,300	-	25,300
Materials, Supplies and Services.....	14,500	-	14,500
Professional and Contract Services.....	253,400	-	253,400
Salaries.....	245,000	-	245,000
Travel and Training.....	5,000	-	5,000
Total 9-1-1 Administration.....	552,700	-	552,700
TOTAL PUBLIC SAFETY.....	1,319,700	-	1,319,700
 LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs related to the administration and delivery of Industrial Relations services.			
Administration.....	5,700	-	5,700
Materials, Supplies and Services.....	4,300	-	4,300
Salaries.....	134,500	-	134,500
Travel and Training.....	2,900	-	2,900
Grants.....	4,500	-	4,500
Total Administration.....	151,900	-	151,900
Labour Relations Board			
Appropriations provided for operating costs of the Labour Relations Board, including legal counsel and staff resources.			
Administration.....	5,100	-	5,100
Materials, Supplies and Services.....	3,800	-	3,800
Professional and Contract Services.....	28,400	-	28,400
Salaries.....	119,100	-	119,100
Travel and Training.....	2,400	-	2,400
Total Labour Relations Board.....	158,800	-	158,800
Industrial Relations			
Appropriations provided to support the provision of an Industrial Relations Service to the unionized sector.			
Administration.....	2,200	-	2,200
Materials, Supplies and Services.....	1,900	-	1,900
Professional and Contract Services.....	10,000	-	10,000
Travel and Training.....	700	-	700
Total Industrial Relations.....	14,800	-	14,800

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Workers Advisor Program			
Appropriations provided to assist injured workers and their families to receive benefits they are entitled to under the <i>Workers Compensation Act</i> of the Province of P.E.I.			
Administration.....	6,300	-	6,300
Equipment.....	3,700	-	3,700
Materials, Supplies and Services.....	1,700	-	1,700
Professional and Contract Services.....	10,000	-	10,000
Salaries.....	111,500	-	111,500
Travel and Training.....	7,400	-	7,400
Total Workers Advisor Program.....	140,600	-	140,600
Employment Standards Board			
Appropriations provided for the operation of the Employment Standards Board and staff resources involved in the administration of employment standards.			
Administration.....	2,500	-	2,500
Materials, Supplies and Services.....	2,700	-	2,700
Professional and Contract Services.....	1,300	-	1,300
Salaries.....	81,200	-	81,200
Travel and Training.....	5,500	-	5,500
Total Employment Standards Board.....	93,200	-	93,200
Industrial Relations Council			
Appropriations provided for conferences, travel and honoraria to support the Industrial Relations Council in fulfilling its mandate.			
Administration.....	400	-	400
Salaries.....	4,700	-	4,700
Travel and Training.....	900	-	900
Total Industrial Relations Council.....	6,000	-	6,000
TOTAL LABOUR AND INDUSTRIAL RELATIONS.....	565,300	-	565,300

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
PROVINCIAL LIBRARIES			
Library Headquarters and Technical Services			
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.....	13,500	-	13,500
Equipment.....	1,000	-	1,000
Materials, Supplies and Services.....	48,500	-	48,500
Salaries.....	392,900	-	392,900
Travel and Training.....	13,900	-	13,900
Total Library Headquarters and Technical Services.....	469,800	-	469,800
Confederation Centre Public Library			
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.....	13,000	-	13,000
Equipment.....	3,100	-	3,100
Materials, Supplies and Services.....	145,800	-	145,800
Professional and Contract Services.....	11,000	-	11,000
Salaries.....	625,800	-	625,800
Travel and Training.....	500	-	500
Total Confederation Centre Public Library.....	799,200	-	799,200
French Library Services			
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.....	3,100	-	3,100
Equipment.....	700	-	700
Materials, Supplies and Services.....	56,700	-	56,700
Professional and Contract Services.....	1,000	-	1,000
Salaries.....	278,900	-	278,900
Travel and Training.....	3,700	-	3,700
Total French Library Services.....	344,100	-	344,100

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Branch Libraries			
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.....	1,200	-	1,200
Materials, Supplies and Services.....	74,100	-	74,100
Salaries.....	606,100	-	606,100
Travel and Training.....	4,200	-	4,200
Total Branch Libraries.....	685,600	-	685,600
TOTAL PROVINCIAL LIBRARIES.....	2,298,700	-	2,298,700
 CULTURE AND HERITAGE			
Cultural Affairs			
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.....	6,900	-	6,900
Equipment.....	5,000	-	5,000
Materials, Supplies and Services.....	3,400	-	3,400
Professional and Contract Services.....	164,700	-	164,700
Salaries.....	301,100	-	301,100
Travel and Training.....	13,400	-	13,400
Grants.....	2,479,000	60,000	2,539,000
Total Cultural Affairs.....	2,973,500	60,000	3,033,500
 Public Archives and Records Office			
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
Equipment.....	5,500	-	5,500
Materials, Supplies and Services.....	11,900	-	11,900
Professional and Contract Services.....	200	-	200
Salaries.....	332,000	-	332,000
Travel and Training.....	2,600	-	2,600
Total Public Archives and Records Office.....	354,100	-	354,100
TOTAL CULTURE AND HERITAGE.....	3,327,600	60,000	3,387,600

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
General			
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> .			
Administration.....	67,700	(67,700)	-
Salaries.....	821,600	-	821,600
Grants.....	136,500	7,700	144,200
Total General.....	1,025,800	(60,000)	965,800
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	1,025,800	(60,000)	965,800
RECREATION AND SPORT			
Recreation and Sport			
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.....	4,500	-	4,500
Equipment.....	500	-	500
Materials, Supplies and Services.....	1,400	-	1,400
Salaries.....	458,700	-	458,700
Travel and Training.....	26,300	-	26,300
Grants.....	2,807,100	75,000	2,882,100
Total Recreation and Sport.....	3,298,500	75,000	3,373,500
TOTAL RECREATION AND SPORT.....	3,298,500	75,000	3,373,500
TOTAL DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR.....	43,184,700	115,000	43,299,700

MINISTRY OF TOURISM

HON. VALERIE E. DOCHERTY
Minister

MELISSA MACEACHERN
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Tourism PEI.....	23,133,300	(390,000)	22,743,300
Interministerial Women's Secretariat.....	427,000	-	427,000
Gross Expenditure.....	<u>23,560,300</u>	<u>(390,000)</u>	<u>23,170,300</u>
Gross Revenue.....	<u>7,224,800</u>	<u>(1,100,000)</u>	<u>6,124,800</u>
Net Ministry Expenditure.....	<u><u>16,335,500</u></u>	<u><u>710,000</u></u>	<u><u>17,045,500</u></u>

TOURISM PEI

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
GENERAL ADMINISTRATION.....	1,227,700	-	1,227,700
TOURISM DEVELOPMENT.....	3,657,800	-	3,657,800
PROVINCIAL PARKS.....	3,475,900	-	3,475,900
TOURISM MARKETING.....	8,482,100	(390,000)	8,092,100
GOLF LINKS PRINCE EDWARD ISLAND INC.....	6,289,800	-	6,289,800
TOTAL TOURISM PEI.....	23,133,300	(390,000)	22,743,300
INTERMINISTERIAL WOMEN'S SECRETARIAT.....	427,000	-	427,000
TOTAL EXPENDITURE.....	23,560,300	(390,000)	23,170,300

TOURISM PEI

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
GENERAL ADMINISTRATION			
Corporate Management			
Appropriations provided for the Office of the Minister and the Deputy Minister.			
Administration.....	29,400	-	29,400
Materials, Supplies and Services.....	24,500	-	24,500
Professional and Contract Services.....	12,000	-	12,000
Salaries.....	273,300	-	273,300
Travel and Training.....	35,600	-	35,600
Total Corporate Management.....	374,800	-	374,800
Corporate Services			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management including payroll and employee benefits.			
Administration.....	50,900	-	50,900
Equipment.....	12,400	-	12,400
Materials, Supplies and Services.....	13,500	-	13,500
Professional and Contract Services.....	21,700	-	21,700
Salaries.....	585,000	-	585,000
Travel and Training.....	13,400	-	13,400
Total Corporate Services.....	696,900	-	696,900
Policy, Planning and Research			
Appropriations provided for policy, planning and research services.			
Administration.....	2,700	-	2,700
Materials, Supplies and Services.....	2,900	-	2,900
Professional and Contract Services.....	4,000	-	4,000
Salaries.....	140,700	-	140,700
Travel and Training.....	5,700	-	5,700
Total Policy, Planning and Research.....	156,000	-	156,000
TOTAL GENERAL ADMINISTRATION.....	1,227,700	-	1,227,700

TOURISM PEI

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
TOURISM DEVELOPMENT			
Administration			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration.....	12,100	-	12,100
Materials, Supplies and Services.....	17,400	-	17,400
Professional and Contract Services.....	47,600	-	47,600
Salaries.....	376,700	-	376,700
Travel and Training.....	23,500	-	23,500
Grants.....	2,409,800	-	2,409,800
Total Administration.....	2,887,100	-	2,887,100
Visitor Services			
Appropriations provided for tourism information, travel counseling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration.....	28,600	-	28,600
Materials, Supplies and Services.....	25,400	-	25,400
Salaries.....	443,100	-	443,100
Travel and Training.....	19,700	-	19,700
Total Visitor Services.....	516,800	-	516,800
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Grants.....	253,900	-	253,900
Total French Services.....	253,900	-	253,900
TOTAL TOURISM DEVELOPMENT.....	3,657,800	-	3,657,800
PROVINCIAL PARKS			
Parks Management			
Appropriations provided for the management of provincial parks.			
Administration.....	8,500	-	8,500
Materials, Supplies and Services.....	151,900	-	151,900
Professional and Contract Services.....	2,000	-	2,000
Salaries.....	202,700	-	202,700
Travel and Training.....	17,800	-	17,800
Total Parks Management.....	382,900	-	382,900

TOURISM PEI

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Parks Administration			
Appropriations provided for the administration of provincial parks.			
Administration.....	10,800	-	10,800
Materials, Supplies and Services.....	15,800	-	15,800
Professional and Contract Services.....	2,000	-	2,000
Salaries.....	89,700	-	89,700
Travel and Training.....	1,000	-	1,000
Total Parks Administration.....	119,300	-	119,300
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration.....	41,000	-	41,000
Equipment.....	31,400	-	31,400
Materials, Supplies and Services.....	435,700	-	435,700
Professional and Contract Services.....	142,400	-	142,400
Salaries.....	1,765,900	-	1,765,900
Travel and Training.....	50,900	-	50,900
Total Parks Operations.....	2,467,300	-	2,467,300
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration.....	10,000	-	10,000
Equipment.....	9,600	-	9,600
Materials, Supplies and Services.....	126,200	-	126,200
Professional and Contract Services.....	3,500	-	3,500
Salaries.....	346,400	-	346,400
Travel and Training.....	10,700	-	10,700
Total Brookvale.....	506,400	-	506,400
TOTAL PROVINCIAL PARKS.....	3,475,900	-	3,475,900

TOURISM PEI

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
TOURISM MARKETING			
Marketing			
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/fulfillment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio-visual and international development.			
Administration.....	630,200	(40,000)	590,200
Materials, Supplies and Services.....	4,800	-	4,800
Professional and Contract Services.....	819,000	(350,000)	469,000
Salaries.....	786,600	-	786,600
Travel and Training.....	6,500	-	6,500
Tourism Advisory Council.....	5,959,000	-	5,959,000
Atlantic Canada Tourism Partnership.....	276,000	-	276,000
Total Marketing	8,482,100	(390,000)	8,092,100
TOTAL TOURISM MARKETING	8,482,100	(390,000)	8,092,100
GOLF LINKS PRINCE EDWARD ISLAND INC.			
Golf Links Prince Edward Island Inc.			
Appropriations provided for Golf Links Prince Edward Island Inc., a subsidiary of Tourism PEI which manages provincially-owned courses. Budget estimates include all costs associated with operation, maintenance and marketing of the courses.			
Operating and Financing Expenditures.....	6,289,800	-	6,289,800
Total Golf Links Prince Edward Island Inc.	6,289,800	-	6,289,800
TOTAL GOLF LINKS PRINCE EDWARD ISLAND INC.	6,289,800	-	6,289,800
TOTAL TOURISM PEI	23,133,300	(390,000)	22,743,300

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Interministerial Women's Secretariat			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration.....	3,900	-	3,900
Equipment.....	700	-	700
Materials, Supplies and Services.....	2,000	-	2,000
Professional and Contract Services.....	10,800	-	10,800
Salaries.....	127,900	-	127,900
Travel and Training.....	3,900	-	3,900
Grants.....	277,800	-	277,800
Total Interministerial Women's Secretariat.....	427,000	-	427,000
 TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....	427,000	-	427,000

MINISTRY OF DEVELOPMENT AND TECHNOLOGY

HON. RICHARD BROWN
Minister

BROOKE MACMILLAN
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
Department of Development and Technology.....	6,209,000	61,000	6,270,000
Prince Edward Island Business Development Inc.....	26,678,300	2,450,000	29,128,300
Employment Development Agency.....	3,660,100	741,700	4,401,800
Gross Expenditure.....	36,547,400	3,252,700	39,800,100
Development and Technology.....	25,800	-	25,800
Employment Development Agency.....	62,100	(20,000)	42,100
Gross Revenue.....	87,900	(20,000)	67,900
Net Ministry Expenditure.....	36,459,500	3,272,700	39,732,200

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENTAL MANAGEMENT.....	620,900	-	620,900
SINGLE WINDOW SERVICE.....	2,558,800	-	2,558,800
COMMUNITY AND LABOUR MARKET DEVELOPMENT.....	3,029,300	61,000	3,090,300
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY.....	6,209,000	61,000	6,270,000
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.....	26,678,300	2,450,000	29,128,300
EMPLOYMENT DEVELOPMENT AGENCY.....	3,660,100	741,700	4,401,800
TOTAL EXPENDITURE.....	36,547,400	3,252,700	39,800,100
REVENUE			
DEVELOPMENT AND TECHNOLOGY.....	25,800	-	25,800
EMPLOYMENT DEVELOPMENT AGENCY.....	62,100	(20,000)	42,100
TOTAL REVENUE.....	87,900	(20,000)	67,900

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration.....	37,100	-	37,100
Equipment.....	2,600	-	2,600
Materials, Supplies and Services.....	23,700	-	23,700
Professional and Contract Services.....	15,800	-	15,800
Salaries.....	510,700	-	510,700
Travel and Training.....	31,000	-	31,000
Total Administration.....	620,900	-	620,900
TOTAL DEPARTMENTAL MANAGEMENT.....	620,900	-	620,900
SINGLE WINDOW SERVICE			
Access PEI			
Appropriations provided for the administrative support for staff who deliver programs and services on behalf of all government departments through Access PEI sites.			
Administration.....	134,900	-	134,900
Equipment.....	6,300	-	6,300
Materials, Supplies and Services.....	66,400	-	66,400
Professional and Contract Services.....	28,900	-	28,900
Salaries.....	2,282,300	-	2,282,300
Travel and Training.....	40,000	-	40,000
Total Access PEI.....	2,558,800	-	2,558,800
TOTAL SINGLE WINDOW SERVICE.....	2,558,800	-	2,558,800

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
COMMUNITY AND LABOUR MARKET DEVELOPMENT			
Community and Labour Market Development			
Appropriations provided for support staff and program funding for community and labour market development initiatives.			
Administration.....	14,100	-	14,100
Materials, Supplies and Services.....	1,400	-	1,400
Professional and Contract Services.....	6,300	-	6,300
Salaries.....	715,200	-	715,200
Travel and Training.....	42,700	-	42,700
Grants.....	2,249,600	61,000	2,310,600
Total Community and Labour Market Development.....	3,029,300	61,000	3,090,300
TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT.....	3,029,300	61,000	3,090,300
 TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY.....	6,209,000	61,000	6,270,000

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of corporation administration.			
Administration.....	559,200	-	559,200
Equipment.....	6,000	-	6,000
Materials, Supplies and Services.....	119,000	-	119,000
Professional and Contract Services.....	185,000	-	185,000
Salaries.....	299,200	-	299,200
Travel and Training.....	43,000	-	43,000
Total Corporation Management.....	<u>1,211,400</u>	<u>-</u>	<u>1,211,400</u>
TOTAL CORPORATION MANAGEMENT.....	<u>1,211,400</u>	<u>-</u>	<u>1,211,400</u>
BUSINESS DEVELOPMENT			
Business Investment			
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, information technology, bioscience and select manufacturing sectors.			
Salaries.....	695,800	(50,000)	645,800
Travel and Training.....	114,000	-	114,000
Total Business Investment.....	<u>809,800</u>	<u>(50,000)</u>	<u>759,800</u>
Labour Force and Youth Development			
Appropriations provided to support program development targeting youth entrepreneurial opportunities, information technology adoption and community wealth creation.			
Salaries.....	143,400	-	143,400
Travel and Training.....	11,600	-	11,600
Total Labour Force and Youth Development.....	<u>155,000</u>	<u>-</u>	<u>155,000</u>

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Corporate Services			
Appropriations provided for lending and investments operations.			
Interest Revenue.....	(2,226,000)	-	(2,226,000)
Other Revenue.....	(130,000)	-	(130,000)
Interest Expense.....	1,593,000	-	1,593,000
Provision for Credit Losses and Guarantee Payments.....	1,050,000	2,500,000	3,550,000
Net Interest - Operations.....	287,000	2,500,000	2,787,000
Salaries.....	416,100	-	416,100
Travel and Training.....	14,900	-	14,900
Total Corporate Services.....	718,000	2,500,000	3,218,000
Client Services			
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.....	600,200	-	600,200
Travel and Training.....	32,200	-	32,200
Total Client Services.....	632,400	-	632,400
Science and Innovation			
Appropriations provided to develop research and development capacity that complements a growing Prince Edward Island knowledge-based economy.			
Salaries.....	258,600	-	258,600
Travel and Training.....	23,400	-	23,400
Total Science and Innovation.....	282,000	-	282,000
Marketing, Trade and Communications			
Appropriations provided for the 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, as well as to support Prince Edward Island-based organizations through marketing plan development.			
Salaries.....	551,800	-	551,800
Travel and Training.....	76,000	-	76,000
Total Marketing, Trade and Communications.....	627,800	-	627,800

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Programs			
Appropriations provided for the development of business on Prince Edward Island.			
Strategic Infrastructure Assistance.....	2,800,000	-	2,800,000
Tax Incentives (Slemon Park).....	4,800,000	-	4,800,000
Progressive Tax Credits.....	5,120,000	-	5,120,000
Small Business Expansion.....	4,520,000	-	4,520,000
Community Business Development.....	450,000	-	450,000
Research and Development Fund.....	550,000	-	550,000
Trade Development.....	475,000	-	475,000
Equity Investors' Incentive.....	100,000	-	100,000
Total Programs.....	18,815,000	-	18,815,000
Asset Management			
Appropriations provided for the development and management of development properties.			
Property Rental Revenues.....	(1,900,000)	-	(1,900,000)
Gain on Sale of Property.....	(550,000)	-	(550,000)
Property Rental Expenses.....	1,800,000	-	1,800,000
Net Property Operations.....	(650,000)	-	(650,000)
Salaries.....	448,300	-	448,300
Travel and Training.....	10,000	-	10,000
Atlantic Technology Centre.....	545,300	-	545,300
Gateway Village Development Inc.....	60,000	-	60,000
Total Asset Management.....	413,600	-	413,600
TOTAL BUSINESS DEVELOPMENT.....	22,453,600	2,450,000	24,903,600
P.E.I. FOOD TECHNOLOGY CENTRE			
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food and bioscience 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.....	2,166,300	-	2,166,300
Total General.....	2,166,300	-	2,166,300
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE.....	2,166,300	-	2,166,300

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
FINANCE AND ADMINISTRATION			
Administration			
Appropriations provided for financial administration and administration of the Corporation, subsidiaries and related entities, as well as human resources management, including payroll and employee benefits administration and records management.			
Administration.....	32,000	-	32,000
Materials, Supplies and Services.....	18,300	-	18,300
Professional and Contract Services.....	8,000	-	8,000
Salaries.....	710,900	-	710,900
Travel and Training.....	77,800	-	77,800
Total Administration.....	<u>847,000</u>	<u>-</u>	<u>847,000</u>
TOTAL FINANCE AND ADMINISTRATION.....	<u>847,000</u>	<u>-</u>	<u>847,000</u>
TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.....	<u><u>26,678,300</u></u>	<u><u>2,450,000</u></u>	<u><u>29,128,300</u></u>

EMPLOYMENT DEVELOPMENT AGENCY

	2007-2008 Original Budget Estimate <u> </u> \$	2007-2008 Budget Adjustment <u> </u> \$	2007-2008 Revised Budget Estimate <u> </u> \$
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration.....	14,900	2,800	17,700
Equipment.....	6,700	-	6,700
Materials, Supplies and Services.....	6,200	-	6,200
Salaries.....	305,500	38,900	344,400
Travel and Training.....	14,200	-	14,200
Total General.....	<u>347,500</u>	<u>41,700</u>	<u>389,200</u>
TOTAL MANAGEMENT.....	<u>347,500</u>	<u>41,700</u>	<u>389,200</u>
JOB CREATION AND PLACEMENT			
Community Projects			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Special Projects Program.....	1,266,800	700,000	1,966,800
Job Creation Program.....	425,100	-	425,100
Total Community Projects.....	<u>1,691,900</u>	<u>700,000</u>	<u>2,391,900</u>
TOTAL JOB CREATION AND PLACEMENT.....	<u>1,691,900</u>	<u>700,000</u>	<u>2,391,900</u>
LABOUR FORCE DEVELOPMENT			
Labour Force Development			
Appropriations provided for client assessments and to support clients to access training and private sector employment.			
Professional and Contract Services.....	10,000	-	10,000
Grants.....	455,000	-	455,000
Total Labour Force Development.....	<u>465,000</u>	<u>-</u>	<u>465,000</u>
TOTAL LABOUR FORCE DEVELOPMENT.....	<u>465,000</u>	<u>-</u>	<u>465,000</u>

EMPLOYMENT DEVELOPMENT AGENCY

	2007-2008 Original Budget Estimate <u> </u> \$	2007-2008 Budget Adjustment <u> </u> \$	2007-2008 Revised Budget Estimate <u> </u> \$
JOBS FOR YOUTH			
Private and Non-Profit			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within private and non-profit organizations.			
Grants.....	525,000	-	525,000
Total Private and Non-Profit.....	<u>525,000</u>	<u>-</u>	<u>525,000</u>
Public Sector			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Grants.....	236,900	-	236,900
Total Public Sector.....	<u>236,900</u>	<u>-</u>	<u>236,900</u>
Post Secondary			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program to work in their selected field of post secondary study.			
Grants.....	393,800	-	393,800
Total Post Secondary.....	<u>393,800</u>	<u>-</u>	<u>393,800</u>
TOTAL JOBS FOR YOUTH.....	<u>1,155,700</u>	<u>-</u>	<u>1,155,700</u>
TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....	<u>3,660,100</u>	<u>741,700</u>	<u>4,401,800</u>

MINISTRY OF EDUCATION

HON. L. GERARD GREENAN
Minister

SHAUNA SULLIVAN CURLEY, Q.C.
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Department of Education.....	247,135,000	545,400	247,680,400
Island Regulatory and Appeals Commission.....	1,200,000	-	1,200,000
Gross Expenditure.....	248,335,000	545,400	248,880,400
Gross Revenue.....	9,307,800	-	9,307,800
Net Ministry Expenditure.....	<u>239,027,200</u>	<u>545,400</u>	<u>239,572,600</u>

DEPARTMENT OF EDUCATION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
HIGHER EDUCATION AND CORPORATE SERVICES BRANCH.....	235,112,500	47,400	235,159,900
PUBLIC EDUCATION BRANCH.....	<u>12,022,500</u>	<u>498,000</u>	<u>12,520,500</u>
TOTAL EDUCATION.....	247,135,000	545,400	247,680,400
ISLAND REGULATORY AND APPEALS COMMISSION.....	<u>1,200,000</u>	<u>-</u>	<u>1,200,000</u>
TOTAL EXPENDITURE.....	<u>248,335,000</u>	<u>545,400</u>	<u>248,880,400</u>

DEPARTMENT OF EDUCATION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
HIGHER EDUCATION AND CORPORATE SERVICES BRANCH			
Finance and School Board Operations.....	163,134,100	(77,600)	163,056,500
Continuing Education and Training.....	70,988,400	125,000	71,113,400
Technology in Education.....	990,000	-	990,000
Total Higher Education and Corporate Services Branch.....	235,112,500	47,400	235,159,900
PUBLIC EDUCATION BRANCH			
Branch Administration, Student Achievement and Kindergarten.....	4,026,600	-	4,026,600
English Programs.....	3,308,100	-	3,308,100
French Programs.....	1,926,300	-	1,926,300
Student Support Services.....	2,761,500	498,000	3,259,500
Total Public Education Branch.....	12,022,500	498,000	12,520,500
TOTAL DEPARTMENT OF EDUCATION.....	247,135,000	545,400	247,680,400

DEPARTMENT OF EDUCATION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
<u>HIGHER EDUCATION AND CORPORATE SERVICES BRANCH</u>			
FINANCE AND SCHOOL BOARD OPERATIONS			
Administration			
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.....	140,500	-	140,500
Equipment.....	17,000	17,000	34,000
Materials, Supplies and Services.....	107,600	-	107,600
Professional and Contract Services.....	-	100,000	100,000
Salaries.....	1,122,200	-	1,122,200
Travel and Training.....	58,600	-	58,600
Grants.....	301,500	-	301,500
Total Administration.....	1,747,400	117,000	1,864,400
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services.....	1,097,700	-	1,097,700
Salaries.....	118,000	-	118,000
Travel and Training.....	2,000	-	2,000
Total Provincial Learning Materials Distribution Centre.....	1,217,700	-	1,217,700
Grants to School Boards			
Appropriations provided for school board instructional and support staff salaries and operating grants.			
Administration.....	2,867,000	-	2,867,000
Salaries.....	141,443,900	(194,600)	141,249,300
Maintenance.....	9,628,200	-	9,628,200
Transportation.....	2,450,900	-	2,450,900
Program Material.....	1,946,400	-	1,946,400
Equipment and Repairs.....	1,100,500	-	1,100,500
Total Grants to School Boards.....	159,436,900	(194,600)	159,242,300

DEPARTMENT OF EDUCATION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Program Evaluation and Student Assessment			
Appropriations provided for program evaluation and student assessment initiatives.			
Administration.....	30,700	-	30,700
Equipment.....	5,500	-	5,500
Materials and Supplies.....	38,000	-	38,000
Professional and Contract Services.....	169,200	-	169,200
Salaries.....	453,700	-	453,700
Travel and Training.....	35,000	-	35,000
Total Program Evaluation and Student Assessment.....	732,100	-	732,100
 TOTAL FINANCE AND SCHOOL BOARD OPERATIONS.....	 163,134,100	 (77,600)	 163,056,500
 CONTINUING EDUCATION AND TRAINING			
General			
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.....	30,300	-	30,300
Equipment.....	3,600	-	3,600
Materials, Supplies and Services.....	10,500	-	10,500
Professional and Contract Services.....	4,500	-	4,500
Salaries.....	723,400	-	723,400
Travel and Training.....	13,000	-	13,000
Total General.....	785,300	-	785,300
 Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons and Path to Success project.			
Administration.....	67,600	-	67,600
Equipment.....	95,000	-	95,000
Materials, Supplies and Services.....	76,300	-	76,300
Professional and Contract Services.....	534,200	-	534,200
Salaries.....	382,600	-	382,600
Travel and Training.....	17,500	-	17,500
Grants.....	2,500	-	2,500
Total Apprenticeship and Training.....	1,175,700	-	1,175,700

DEPARTMENT OF EDUCATION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Post Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community service bursary program.			
Grants.....	69,027,400	125,000	69,152,400
Total Post Secondary Grants.....	69,027,400	125,000	69,152,400
TOTAL CONTINUING EDUCATION AND TRAINING.....	70,988,400	125,000	71,113,400
 TECHNOLOGY IN EDUCATION			
Technology in Education			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration.....	1,000	-	1,000
Equipment.....	290,000	-	290,000
Materials, Supplies and Services.....	2,000	-	2,000
Professional and Contract Services.....	64,300	-	64,300
Salaries.....	611,800	-	611,800
Travel and Training.....	20,900	-	20,900
Total Technology in Education.....	990,000	-	990,000
TOTAL TECHNOLOGY IN EDUCATION.....	990,000	-	990,000
TOTAL HIGHER EDUCATION AND CORPORATE SERVICES BRANCH.....	235,112,500	47,400	235,159,900

PUBLIC EDUCATION BRANCH

BRANCH ADMINISTRATION, STUDENT ACHIEVEMENT AND KINDERGARTEN

Administration

Appropriations provided for the management of Public Education and the implementation of Task Force on Student Achievement initiatives. This also includes appropriations for maintaining provincial databases of student and teacher information.

Administration.....	2,800	-	2,800
Materials, Supplies and Services.....	22,600	-	22,600
Professional and Contract Services.....	1,000	-	1,000
Salaries.....	146,600	-	146,600
Travel and Training.....	6,100	-	6,100
Grants.....	242,000	-	242,000
Total Administration.....	421,100	-	421,100

DEPARTMENT OF EDUCATION

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
School Development			
Appropriations provided for school development activities.			
Administration.....	1,500	-	1,500
Materials, Supplies and Services.....	7,000	-	7,000
Professional and Contract Services.....	45,000	-	45,000
Salaries.....	116,500	-	116,500
Grants.....	73,600	-	73,600
Total School Development.....	243,600	-	243,600
 Kindergarten			
Appropriations provided for the public kindergarten program including funds for the purchase of learning materials, curriculum maintenance and support and tuition fee funding for kindergartens.			
Administration.....	9,600	-	9,600
Materials, Supplies and Services.....	163,500	-	163,500
Professional and Contract Services.....	11,700	-	11,700
Salaries.....	294,800	-	294,800
Travel and Training.....	5,600	-	5,600
Grants.....	2,876,700	-	2,876,700
Total Kindergarten.....	3,361,900	-	3,361,900
 TOTAL BRANCH ADMINISTRATION, STUDENT ACHIEVEMENT AND KINDERGARTEN.....			
	4,026,600	-	4,026,600
 ENGLISH PROGRAMS			
 Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration.....	14,900	-	14,900
Materials, Supplies and Services.....	11,000	-	11,000
Professional and Contract Services.....	33,500	-	33,500
Salaries.....	152,400	-	152,400
Travel and Training.....	3,400	-	3,400
Grants.....	58,000	-	58,000
Total Human Resource Development.....	273,200	-	273,200

DEPARTMENT OF EDUCATION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Programs - General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration.....	17,400	-	17,400
Materials, Supplies and Services.....	684,800	-	684,800
Professional and Contract Services.....	20,000	-	20,000
Salaries.....	288,800	-	288,800
Travel and Training.....	8,300	-	8,300
Grants.....	47,500	-	47,500
Total Programs - General.....	1,066,800	-	1,066,800
Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration.....	5,800	-	5,800
Equipment.....	3,800	-	3,800
Materials, Supplies and Services.....	101,300	-	101,300
Professional and Contract Services.....	76,100	-	76,100
Salaries.....	882,800	-	882,800
Travel and Training.....	15,600	-	15,600
Total Elementary Programs.....	1,085,400	-	1,085,400
Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration.....	7,700	-	7,700
Equipment.....	3,800	-	3,800
Materials, Supplies and Services.....	101,100	-	101,100
Professional and Contract Services.....	45,800	-	45,800
Salaries.....	705,700	-	705,700
Travel and Training.....	18,600	-	18,600
Total Secondary Programs.....	882,700	-	882,700
TOTAL ENGLISH PROGRAMS.....	3,308,100	-	3,308,100

DEPARTMENT OF EDUCATION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
FRENCH PROGRAMS			
General			
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.....	9,300	-	9,300
Equipment.....	600,600	-	600,600
Professional and Contract Services.....	54,300	-	54,300
Salaries.....	1,028,400	-	1,028,400
Travel and Training.....	38,700	-	38,700
Grants.....	195,000	-	195,000
Total General.....	<u>1,926,300</u>	<u>-</u>	<u>1,926,300</u>
TOTAL FRENCH PROGRAMS.....	<u>1,926,300</u>	<u>-</u>	<u>1,926,300</u>
STUDENT SUPPORT SERVICES			
General			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; special education curriculum support; the provision of 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 support for Active Healthy School initiatives, English Language Learners and Diversity Education.			
Administration.....	3,600	-	3,600
Equipment.....	55,000	-	55,000
Materials, Supplies and Services.....	36,100	-	36,100
Professional and Contract Services.....	47,200	92,400	139,600
Salaries.....	1,496,000	405,600	1,901,600
Travel and Training.....	49,800	-	49,800
Grants.....	1,073,800	-	1,073,800
Total General.....	<u>2,761,500</u>	<u>498,000</u>	<u>3,259,500</u>
TOTAL STUDENT SUPPORT SERVICES.....	<u>2,761,500</u>	<u>498,000</u>	<u>3,259,500</u>
TOTAL PUBLIC EDUCATION BRANCH.....	<u>12,022,500</u>	<u>498,000</u>	<u>12,520,500</u>
TOTAL DEPARTMENT OF EDUCATION.....	<u>247,135,000</u>	<u>545,400</u>	<u>247,680,400</u>

ISLAND REGULATORY AND APPEALS COMMISSION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of the Island Regulatory and Appeals Commission.			
Operating Grant.....	1,200,000	-	1,200,000
Total General	<u>1,200,000</u>	<u>-</u>	<u>1,200,000</u>
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	<u><u>1,200,000</u></u>	<u><u>-</u></u>	<u><u>1,200,000</u></u>

OFFICE OF THE ATTORNEY GENERAL

HON. L. GERARD GREENAN
Attorney General

EDISON SHEA, FCA
Deputy Attorney General

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Office of the Attorney General.....	35,091,800	-	35,091,800
Gross Expenditure.....	35,091,800	-	35,091,800
Gross Revenue.....	22,375,000	-	22,375,000
Net Office of the Attorney General Expenditure.....	<u>12,716,800</u>	<u>-</u>	<u>12,716,800</u>

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
ADMINISTRATION.....	322,800	-	322,800
JUSTICE POLICY.....	828,100	-	828,100
LEGAL AND FAMILY SERVICES.....	3,968,600	-	3,968,600
LEGISLATIVE COUNSEL.....	516,800	-	516,800
CONSUMER, CORPORATE AND INSURANCE.....	1,358,800	-	1,358,800
CROWN ATTORNEY.....	1,109,700	-	1,109,700
COMMUNITY AND CORRECTIONAL SERVICES.....	12,050,000	-	12,050,000
PROVINCIAL POLICING SERVICES.....	11,792,100	-	11,792,100
OFFICE OF THE ATTORNEY GENERAL BEFORE JUDICIAL SERVICES.....	31,946,900	-	31,946,900
JUDICIAL SERVICES.....	3,144,900	-	3,144,900
TOTAL OFFICE OF THE ATTORNEY GENERAL.....	35,091,800	-	35,091,800
REVENUE			
OFFICE OF THE ATTORNEY GENERAL BEFORE JUDICIAL SERVICES.....	20,407,700	-	20,407,700
JUDICIAL SERVICES.....	1,967,300	-	1,967,300
TOTAL REVENUE.....	22,375,000	-	22,375,000

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions.			
Administration.....	23,000	-	23,000
Equipment.....	1,400	-	1,400
Materials, Supplies and Services.....	10,500	-	10,500
Professional and Contract Services.....	42,500	-	42,500
Salaries.....	230,200	-	230,200
Travel and Training.....	15,200	-	15,200
Total Administration.....	<u>322,800</u>	<u>-</u>	<u>322,800</u>
TOTAL ADMINISTRATION.....	<u>322,800</u>	<u>-</u>	<u>322,800</u>
 JUSTICE POLICY			
Aboriginal Affairs			
Appropriations to cover Aboriginal specific programs provided by the Native Council of Prince Edward Island and the Aboriginal Women's Association. Also includes an Aboriginal Community Justice initiative.			
Grants.....	162,400	-	162,400
Total Aboriginal Affairs.....	<u>162,400</u>	<u>-</u>	<u>162,400</u>
 Justice Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration.....	8,100	-	8,100
Materials, Supplies and Services.....	4,300	-	4,300
Professional and Contract Services.....	15,000	-	15,000
Salaries.....	280,600	-	280,600
Travel and Training.....	17,400	-	17,400
Grants.....	11,000	-	11,000
Total Justice Policy.....	<u>336,400</u>	<u>-</u>	<u>336,400</u>

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Commission, including Boards of Inquiry.			
Grants.....	329,300	-	329,300
Total Human Rights Commission.....	329,300	-	329,300
TOTAL JUSTICE POLICY.....	828,100	-	828,100
 LEGAL AND FAMILY SERVICES			
Legal Services			
Appropriations provided for legal services to government departments, commissions and agencies.			
Administration.....	40,300	-	40,300
Equipment.....	1,000	-	1,000
Materials, Supplies and Services.....	48,000	-	48,000
Professional and Contract Services.....	141,400	-	141,400
Salaries.....	1,174,900	-	1,174,900
Travel and Training.....	12,200	-	12,200
Grants.....	8,900	-	8,900
Total Legal Services.....	1,426,700	-	1,426,700
 Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	28,400	-	28,400
Equipment.....	1,400	-	1,400
Materials, Supplies and Services.....	7,900	-	7,900
Professional and Contract Services.....	232,000	-	232,000
Salaries.....	976,700	-	976,700
Travel and Training.....	15,300	-	15,300
Total Legal Aid.....	1,261,700	-	1,261,700
 Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Administration.....	5,800	-	5,800
Professional and Contract Services.....	318,200	-	318,200
Travel and Training.....	7,200	-	7,200
Total Coroner's Inquests.....	331,200	-	331,200

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
Family Law			
Appropriations provided for the delivery of services on Family Law and Child Support.			
Administration.....	38,200	-	38,200
Equipment.....	2,700	-	2,700
Materials, Supplies and Services.....	5,600	-	5,600
Professional and Contract Services.....	90,800	-	90,800
Salaries.....	799,700	-	799,700
Travel and Training.....	12,000	-	12,000
Total Family Law.....	949,000	-	949,000
TOTAL LEGAL AND FAMILY SERVICES.....	3,968,600	-	3,968,600
 LEGISLATIVE COUNSEL			
Legislative Counsel			
Appropriations provided for legislative drafting services to the Government.			
Administration.....	10,500	-	10,500
Materials, Supplies and Services.....	9,500	-	9,500
Salaries.....	494,800	-	494,800
Travel and Training.....	2,000	-	2,000
Total Legislative Counsel.....	516,800	-	516,800
TOTAL LEGISLATIVE COUNSEL.....	516,800	-	516,800
 CONSUMER, CORPORATE AND INSURANCE			
Corporate Services			
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 2,500 out-of-province companies doing business in Prince Edward Island, are registered with the Section.			
Administration.....	45,300	-	45,300
Equipment.....	8,900	-	8,900
Materials, Supplies and Services.....	19,200	-	19,200
Professional and Contract Services.....	54,200	-	54,200
Salaries.....	603,500	-	603,500
Travel and Training.....	12,000	-	12,000
Total Corporate Services.....	743,100	-	743,100

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the <i>Direct Sellers Act</i> . Administers and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration.....	7,100	-	7,100
Equipment.....	1,500	-	1,500
Materials, Supplies and Services.....	5,000	-	5,000
Salaries.....	97,900	-	97,900
Travel and Training.....	5,500	-	5,500
Total Consumer Services.....	117,000	-	117,000
Insurance Services			
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.....	316,300	-	316,300
Travel and Training.....	4,600	-	4,600
Total Insurance Services.....	320,900	-	320,900
Gun Control			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration.....	12,800	-	12,800
Equipment.....	1,000	-	1,000
Materials, Supplies and Services.....	8,100	-	8,100
Professional and Contract Services.....	900	-	900
Salaries.....	149,600	-	149,600
Travel and Training.....	5,400	-	5,400
Total Gun Control.....	177,800	-	177,800
TOTAL CONSUMER, CORPORATE AND INSURANCE.....	1,358,800	-	1,358,800

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
CROWN ATTORNEY			
Administration			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his or her prosecutorial function.			
Administration.....	23,400	-	23,400
Equipment.....	5,000	-	5,000
Materials, Supplies and Services.....	31,300	-	31,300
Professional and Contract Services.....	35,000	-	35,000
Salaries.....	984,700	-	984,700
Travel and Training.....	30,300	-	30,300
Total Administration.....	1,109,700	-	1,109,700
TOTAL CROWN ATTORNEY.....	1,109,700	-	1,109,700
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration.....	29,200	-	29,200
Equipment.....	5,000	-	5,000
Materials, Supplies and Services.....	10,800	-	10,800
Professional and Contract Services.....	20,000	-	20,000
Salaries.....	680,800	-	680,800
Travel and Training.....	48,100	-	48,100
Total Division Management.....	793,900	-	793,900
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration.....	32,000	-	32,000
Equipment.....	22,500	-	22,500
Materials, Supplies and Services.....	348,200	-	348,200
Professional and Contract Services.....	26,100	-	26,100
Salaries.....	3,938,400	-	3,938,400
Travel and Training.....	39,000	-	39,000
Total Provincial Correctional Centre.....	4,406,200	-	4,406,200

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Prince County Correctional Centre			
Appropriations provided for the operation of the Prince County Correctional Centre.			
Administration.....	8,300	-	8,300
Equipment.....	5,900	-	5,900
Materials, Supplies and Services.....	31,100	-	31,100
Professional and Contract Services.....	8,800	-	8,800
Salaries.....	702,300	-	702,300
Travel and Training.....	9,700	-	9,700
Total Prince County Correctional Centre.....	766,100	-	766,100
Probation Services			
Appropriations provided for Probation Services throughout the Province. Probation officers provide support services to Adult, Youth and Family Courts across the Province.			
Administration.....	29,300	-	29,300
Equipment.....	2,700	-	2,700
Materials, Supplies and Services.....	7,400	-	7,400
Professional and Contract Services.....	6,000	-	6,000
Salaries.....	1,068,400	-	1,068,400
Travel and Training.....	42,300	-	42,300
Total Probation Services.....	1,156,100	-	1,156,100
Youth Justice Services			
Appropriations provided for risk management and delivery of services to assist in compliance 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.....	21,200	-	21,200
Equipment.....	3,500	-	3,500
Materials, Supplies and Services.....	9,300	-	9,300
Professional and Contract Services.....	39,300	-	39,300
Salaries.....	1,030,600	-	1,030,600
Travel and Training.....	57,700	-	57,700
Total Youth Justice Services.....	1,161,600	-	1,161,600

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody youth offenders' facility in Summerside.			
Administration.....	28,800	-	28,800
Equipment.....	5,300	-	5,300
Materials, Supplies and Services.....	101,100	-	101,100
Professional and Contract Services.....	12,600	-	12,600
Salaries.....	2,361,400	-	2,361,400
Travel and Training.....	28,100	-	28,100
Total Summerside Youth Centre.....	2,537,300	-	2,537,300
Victim Services			
Appropriations provided for services to victims of crime.			
Administration.....	11,500	-	11,500
Equipment.....	5,000	-	5,000
Materials, Supplies and Services.....	4,200	-	4,200
Professional and Contract Services.....	1,500	-	1,500
Salaries.....	519,000	-	519,000
Travel and Training.....	16,600	-	16,600
Grants.....	100,000	-	100,000
Total Victim Services.....	657,800	-	657,800
Clinical Services			
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.....	10,300	-	10,300
Equipment.....	6,000	-	6,000
Materials, Supplies and Services.....	6,900	-	6,900
Professional and Contract Services.....	2,000	-	2,000
Salaries.....	519,400	-	519,400
Travel and Training.....	26,400	-	26,400
Total Clinical Services.....	571,000	-	571,000
TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....	12,050,000	-	12,050,000

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
PROVINCIAL POLICING SERVICES			
Provincial Policing Services			
Appropriations provided for provincial policing.			
Administration.....	5,000	-	5,000
Professional and Contract Services.....	11,787,100	-	11,787,100
Total Provincial Policing Services.....	11,792,100	-	11,792,100
TOTAL PROVINCIAL POLICING SERVICES.....	11,792,100	-	11,792,100
 JUDICIAL SERVICES			
Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration.....	102,800	-	102,800
Equipment.....	16,000	-	16,000
Materials, Supplies and Services.....	165,700	-	165,700
Professional and Contract Services.....	100,000	-	100,000
Salaries.....	1,553,800	-	1,553,800
Travel and Training.....	23,100	-	23,100
Total Judicial Services.....	1,961,400	-	1,961,400
 Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration.....	12,500	-	12,500
Equipment.....	500	-	500
Materials, Supplies and Services.....	6,800	-	6,800
Salaries.....	489,400	-	489,400
Travel and Training.....	8,000	-	8,000
Total Sheriff's Office.....	517,200	-	517,200

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges services.			
Administration.....	6,000	-	6,000
Equipment.....	2,300	-	2,300
Materials, Supplies and Services.....	4,000	-	4,000
Professional and Contract Services.....	1,800	-	1,800
Salaries.....	624,100	-	624,100
Travel and Training.....	28,100	-	28,100
Total Provincial Court Judges.....	<u>666,300</u>	<u>-</u>	<u>666,300</u>
TOTAL JUDICIAL SERVICES.....	<u>3,144,900</u>	<u>-</u>	<u>3,144,900</u>
 TOTAL OFFICE OF THE ATTORNEY GENERAL.....	 <u><u>35,091,800</u></u>	 <u><u>-</u></u>	 <u><u>35,091,800</u></u>

EXECUTIVE COUNCIL

HON. ROBERT W. J. GHIZ
Premier & President of the Executive Council

ALLAN RANKIN
Clerk of the Executive Council

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Executive Council.....	3,206,100	585,000	3,791,100
Gross Expenditure.....	3,206,100	585,000	3,791,100
Gross Revenue.....	439,200	-	439,200
Net Executive Council Expenditure.....	<u>2,766,900</u>	<u>585,000</u>	<u>3,351,900</u>

EXECUTIVE COUNCIL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
PREMIER'S OFFICE.....	660,800	125,700	786,500
EXECUTIVE COUNCIL OFFICE.....	879,800	61,600	941,400
PLANNING AND RESEARCH.....	50,000	-	50,000
INTERGOVERNMENTAL AFFAIRS.....	906,900	(12,300)	894,600
ACADIAN AND FRANCOPHONE AFFAIRS.....	708,600	-	708,600
OFFICE OF BIOSCIENCES AND ECONOMIC INNOVATION.....	-	410,000	410,000
TOTAL EXECUTIVE COUNCIL.....	<u>3,206,100</u>	<u>585,000</u>	<u>3,791,100</u>

EXECUTIVE COUNCIL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
PREMIER'S OFFICE			
Premier's Office			
Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media.			
Administration.....	24,900	-	24,900
Equipment.....	4,300	-	4,300
Materials, Supplies and Services.....	7,000	-	7,000
Salaries.....	562,800	125,700	688,500
Travel and Training.....	61,800	-	61,800
Total Premier's Office.....	660,800	125,700	786,500
TOTAL PREMIER'S OFFICE.....	660,800	125,700	786,500
 EXECUTIVE COUNCIL OFFICE			
Executive Council Office			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the 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.....	24,500	-	24,500
Equipment.....	4,400	-	4,400
Materials, Supplies and Services.....	6,700	-	6,700
Salaries.....	828,200	61,600	889,800
Travel and Training.....	16,000	-	16,000
Total Executive Council Office.....	879,800	61,600	941,400
TOTAL EXECUTIVE COUNCIL OFFICE.....	879,800	61,600	941,400

EXECUTIVE COUNCIL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
PLANNING AND RESEARCH			
Planning and Research			
Appropriations provided for the undertaking of special projects, assignments, studies or consultations.			
Professional and Contract Services.....	50,000	-	50,000
Total Planning and Research.....	50,000	-	50,000
TOTAL PLANNING AND RESEARCH.....	50,000	-	50,000
INTERGOVERNMENTAL AFFAIRS			
Intergovernmental Affairs			
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.			
Administration.....	4,000	-	4,000
Salaries.....	366,300	107,700	474,000
Travel and Training.....	53,500	-	53,500
Grants.....	18,300	-	18,300
Total Intergovernmental Affairs.....	442,100	107,700	549,800
Corporate Policy and Planning			
Appropriations provided for corporate policy planning and research services.			
Administration.....	10,500	-	10,500
Equipment.....	6,100	-	6,100
Materials, Supplies and Services.....	6,900	-	6,900
Professional and Contract Services.....	40,000	-	40,000
Salaries.....	383,000	(120,000)	263,000
Travel and Training.....	18,300	-	18,300
Total Corporate Policy and Planning.....	464,800	(120,000)	344,800
TOTAL INTERGOVERNMENTAL AFFAIRS.....	906,900	(12,300)	894,600

EXECUTIVE COUNCIL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
ACADIAN AND FRANCOPHONE AFFAIRS			
Acadian and Francophone Affairs			
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.....	9,700	-	9,700
Equipment.....	1,100	-	1,100
Materials, Supplies and Services.....	8,700	-	8,700
Professional and Contract Services.....	198,500	-	198,500
Salaries.....	451,400	-	451,400
Travel and Training.....	14,100	-	14,100
Grants.....	13,000	-	13,000
Total Acadian and Francophone Affairs.....	696,500	-	696,500
Acadian Communities Advisory Committee			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration.....	2,500	-	2,500
Materials, Supplies and Services.....	600	-	600
Salaries.....	6,300	-	6,300
Travel and Training.....	2,700	-	2,700
Total Acadian Communities Advisory Committee.....	12,100	-	12,100
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS.....	708,600	-	708,600

EXECUTIVE COUNCIL

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
OFFICE OF BIOSCIENCES AND ECONOMIC INNOVATION			
Office of Biosciences and Economic Innovation			
Appropriations provided for the operation of an office to support Bioscience and Innovation initiatives.			
Administration.....	-	8,400	8,400
Equipment.....	-	22,500	22,500
Materials, Supplies and Services.....	-	5,500	5,500
Professional and Contract Services.....	-	30,000	30,000
Salaries.....	-	296,000	296,000
Travel and Training.....	-	47,600	47,600
Total Office of Biosciences and Economic Innovation.....	-	410,000	410,000
TOTAL OFFICE OF BIOSCIENCES AND ECONOMIC INNOVATION.....	-	410,000	410,000
TOTAL EXECUTIVE COUNCIL.....	3,206,100	585,000	3,791,100

MINISTRY OF HEALTH

HON. DOUG W. CURRIE
Minister

DAVID B. RILEY
Acting Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Department of Health.....	376,826,200	-	376,826,200
Gross Expenditure.....	376,826,200	-	376,826,200
Gross Revenue.....	21,139,000	-	21,139,000
Net Ministry Expenditure.....	<u>355,687,200</u>	<u>-</u>	<u>355,687,200</u>

DEPARTMENT OF HEALTH

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
CORPORATE SERVICES.....	6,201,800	(11,200)	6,190,600
FINANCIAL SERVICES.....	6,074,800	-	6,074,800
POPULATION HEALTH.....	3,690,700	-	3,690,700
MEDICAL PROGRAMS.....	104,550,900	981,000	105,531,900
PROVINCIAL ACUTE CARE.....	140,020,800	(1,164,800)	138,856,000
COMMUNITY HOSPITALS AND CONTINUING CARE.....	86,756,600	145,000	86,901,600
PRIMARY CARE.....	25,975,200	50,000	26,025,200
INFORMATICS.....	3,555,400	-	3,555,400
TOTAL HEALTH.....	376,826,200	-	376,826,200

DEPARTMENT OF HEALTH

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
General			
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.....	210,400	(9,000)	201,400
Equipment.....	5,900	-	5,900
Materials, Supplies and Services.....	131,900	-	131,900
Professional and Contract Services.....	341,400	-	341,400
Salaries.....	3,637,400	(2,200)	3,635,200
Travel and Training.....	221,000	-	221,000
Grants - Education.....	520,000	-	520,000
Grants - Human Resources.....	143,900	-	143,900
Nursing Recruitment and Retention Strategy.....	989,900	-	989,900
Total General.....	6,201,800	(11,200)	6,190,600
TOTAL CORPORATE SERVICES.....	6,201,800	(11,200)	6,190,600
FINANCIAL SERVICES			
Financial Services			
Appropriations provided for the administration and operation of financial accounting, auditing, payroll and reporting systems and financial planning and analysis.			
Administration.....	643,600	-	643,600
Debt.....	16,400	-	16,400
Equipment.....	54,100	-	54,100
Materials, Supplies and Services.....	329,500	-	329,500
Professional and Contract Services.....	688,200	-	688,200
Salaries.....	4,193,900	-	4,193,900
Travel and Training.....	145,100	-	145,100
Grants.....	4,000	-	4,000
Total Financial Services.....	6,074,800	-	6,074,800
TOTAL FINANCIAL SERVICES.....	6,074,800	-	6,074,800

DEPARTMENT OF HEALTH

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
POPULATION HEALTH			
Office of the Chief Health Officer			
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.....	7,800	-	7,800
Materials, Supplies and Services.....	1,449,700	-	1,449,700
Professional and Contract Services.....	37,000	-	37,000
Salaries.....	454,300	-	454,300
Travel and Training.....	11,500	-	11,500
Total Office of the Chief Health Officer.....	1,960,300	-	1,960,300
Health Research and Epidemiology			
Appropriations provided to monitor and report to the 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	-	3,500
Equipment.....	1,400	-	1,400
Materials, Supplies and Services.....	2,700	-	2,700
Professional and Contract Services.....	29,500	-	29,500
Salaries.....	292,200	-	292,200
Travel and Training.....	3,500	-	3,500
Health Research Program.....	125,000	-	125,000
Total Health Research and Epidemiology.....	457,800	-	457,800
Environmental Health and Inspection Services			
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.....	18,400	-	18,400
Equipment.....	4,100	-	4,100
Materials, Supplies and Services.....	20,200	-	20,200
Professional and Contract Services.....	88,400	-	88,400
Salaries.....	764,100	-	764,100
Travel and Training.....	73,400	-	73,400
Total Environmental Health and Inspection Services.....	968,600	-	968,600

DEPARTMENT OF HEALTH

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
Vital Statistics			
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.....	7,300	-	7,300
Equipment.....	400	-	400
Materials, Supplies and Services.....	14,100	-	14,100
Professional and Contract Services.....	2,500	-	2,500
Salaries.....	274,600	-	274,600
Travel and Training.....	5,100	-	5,100
Total Vital Statistics.....	304,000	-	304,000
TOTAL POPULATION HEALTH.....	3,690,700	-	3,690,700
MEDICAL PROGRAMS			
General			
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.....	40,800	-	40,800
Equipment.....	3,400	-	3,400
Materials, Supplies and Services.....	9,800	-	9,800
Professional and Contract Services.....	145,600	(44,000)	101,600
Salaries.....	1,342,400	-	1,342,400
Travel and Training.....	37,900	-	37,900
In-Province Physician Services.....	63,144,000	-	63,144,000
Out-of-Province Physician Services.....	5,556,500	-	5,556,500
Out-of-Province Hospital Services.....	23,321,100	-	23,321,100
Grants.....	61,800	25,000	86,800
Ambulance Services.....	6,197,900	-	6,197,900
Blood Services.....	2,578,700	-	2,578,700
Total General.....	102,439,900	(19,000)	102,420,900

DEPARTMENT OF HEALTH

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Physician Recruitment and Medical Education			
Appropriations provided for physician recruitment and medical training programs.			
Administration.....	3,400	-	3,400
Equipment.....	4,500	-	4,500
Materials, Supplies and Services.....	24,400	-	24,400
Professional and Contract Services.....	64,700	-	64,700
Salaries.....	70,200	-	70,200
Travel and Training.....	13,500	-	13,500
Continuing Education.....	30,000	-	30,000
Locum Support.....	180,000	-	180,000
Medical Trainee Support.....	377,600	-	377,600
Medical Training Programs.....	617,700	-	617,700
Relocation Incentives.....	225,000	-	225,000
Residency Training.....	500,000	-	500,000
Grants.....	-	1,000,000	1,000,000
Total Physician Recruitment and Medical Education.....	<u>2,111,000</u>	<u>1,000,000</u>	<u>3,111,000</u>
TOTAL MEDICAL PROGRAMS.....	<u>104,550,900</u>	<u>981,000</u>	<u>105,531,900</u>
 PROVINCIAL ACUTE CARE			
Queen Elizabeth Hospital			
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.....	1,142,700	(24,400)	1,118,300
Equipment.....	565,900	(30,600)	535,300
Materials, Supplies and Services.....	28,240,700	(35,500)	28,205,200
Professional and Contract Services.....	1,388,100	-	1,388,100
Salaries.....	63,578,900	(1,035,900)	62,543,000
Travel and Training.....	392,900	-	392,900
Total Queen Elizabeth Hospital.....	<u>95,309,200</u>	<u>(1,126,400)</u>	<u>94,182,800</u>

DEPARTMENT OF HEALTH

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Prince County Hospital			
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.....	465,700	-	465,700
Equipment.....	295,300	-	295,300
Materials, Supplies and Services.....	8,144,600	(59,900)	8,084,700
Professional and Contract Services.....	302,900	-	302,900
Salaries.....	25,964,800	21,500	25,986,300
Travel and Training.....	140,200	-	140,200
Total Prince County Hospital.....	35,313,500	(38,400)	35,275,100
Hillsborough Hospital			
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.....	137,100	-	137,100
Equipment.....	47,900	-	47,900
Materials, Supplies and Services.....	1,415,400	-	1,415,400
Professional and Contract Services.....	157,000	-	157,000
Salaries.....	7,575,800	-	7,575,800
Travel and Training.....	64,900	-	64,900
Total Hillsborough Hospital.....	9,398,100	-	9,398,100
TOTAL PROVINCIAL ACUTE CARE.....	140,020,800	(1,164,800)	138,856,000
COMMUNITY HOSPITALS AND CONTINUING CARE			
Community Hospitals			
Appropriations provided for the service delivery and program needs of community hospitals.			
Western Hospital.....	4,464,300	-	4,464,300
Community Hospital.....	4,392,300	-	4,392,300
Stewart Memorial Hospital.....	2,365,200	-	2,365,200
Kings County Memorial Hospital.....	6,069,100	-	6,069,100
Souris Hospital.....	4,146,200	-	4,146,200
Total Community Hospitals.....	21,437,100	-	21,437,100

DEPARTMENT OF HEALTH

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
Provincial Homes and Manors			
Appropriations provided for the operation of the provincially-owned manors.			
Administration.....	535,700	-	535,700
Equipment.....	174,700	-	174,700
Materials, Supplies and Services.....	4,540,400	-	4,540,400
Professional and Contract Services.....	363,100	-	363,100
Salaries.....	35,091,000	45,000	35,136,000
Travel and Training.....	166,600	-	166,600
Total Provincial Homes and Manors.....	40,871,500	45,000	40,916,500
Home Care and Support			
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.....	88,400	-	88,400
Equipment.....	13,200	-	13,200
Materials, Supplies and Services.....	163,800	-	163,800
Professional and Contract Services.....	34,300	-	34,300
Salaries.....	7,648,000	-	7,648,000
Travel and Training.....	636,400	-	636,400
Total Home Care and Support.....	8,584,100	-	8,584,100
Dialysis Program			
Appropriations provided for supplies, training and coordination of the Dialysis Program.			
Administration.....	3,500	-	3,500
Equipment.....	143,400	-	143,400
Materials, Supplies and Services.....	1,080,600	-	1,080,600
Professional and Contract Services.....	193,800	-	193,800
Salaries.....	1,198,100	-	1,198,100
Travel and Training.....	74,400	-	74,400
Grants.....	10,000	-	10,000
Total Dialysis Program.....	2,703,800	-	2,703,800
Grants to Private Nursing Homes			
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.....	13,160,100	100,000	13,260,100
Total Grants to Private Nursing Homes.....	13,160,100	100,000	13,260,100
TOTAL COMMUNITY HOSPITALS AND CONTINUING CARE.....	86,756,600	145,000	86,901,600

DEPARTMENT OF HEALTH

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
PRIMARY CARE			
Primary Health Care			
Appropriations provided for the general administration of the division, operating the Family Health Centres (FHC) which were established through the Primary Health Care Redesign Project, primary care policy development and various special projects such as collaborative practices.			
Administration.....	101,100	-	101,100
Equipment.....	42,200	-	42,200
Materials, Supplies and Services.....	94,500	-	94,500
Professional and Contract Services.....	268,600	-	268,600
Salaries.....	240,800	-	240,800
Travel and Training.....	60,900	-	60,900
Beechwood FHC.....	660,800	-	660,800
Central Queens FHC.....	731,500	-	731,500
Four Neighbourhoods FHC.....	881,100	-	881,100
Harbourside FHC.....	555,100	-	555,100
Montague FHC.....	406,300	-	406,300
Souris FHC.....	536,800	-	536,800
Wellington FHC.....	313,200	-	313,200
Total Primary Health Care.....	4,892,900	-	4,892,900
Chronic Disease Management			
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.....	32,000	-	32,000
Equipment.....	4,800	-	4,800
Materials, Supplies and Services.....	112,900	-	112,900
Professional and Contract Services.....	120,000	-	120,000
Salaries.....	1,010,800	-	1,010,800
Travel and Training.....	65,300	-	65,300
Health Promotion and Illness Prevention.....	80,000	-	80,000
Total Chronic Disease Management.....	1,425,800	-	1,425,800

DEPARTMENT OF HEALTH

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Addiction Services			
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.....	104,000	-	104,000
Equipment.....	20,200	-	20,200
Materials, Supplies and Services.....	460,200	-	460,200
Professional and Contract Services.....	151,500	-	151,500
Salaries.....	6,319,000	-	6,319,000
Travel and Training.....	84,200	-	84,200
Total Addiction Services.....	7,139,100	-	7,139,100
Community Mental Health			
Appropriations provided for mental health services which focus on community mental health teams, counseling, 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.....	70,400	-	70,400
Equipment.....	5,600	-	5,600
Materials, Supplies and Services.....	28,100	-	28,100
Professional and Contract Services.....	13,000	-	13,000
Salaries.....	5,433,700	-	5,433,700
Travel and Training.....	112,400	-	112,400
Grants.....	1,174,900	50,000	1,224,900
Total Community Mental Health.....	6,838,100	50,000	6,888,100
Public Health Nursing			
Appropriations provided for the delivery of public health nursing, speech language pathology, audiology and nutrition services under programs such as maternal and child health, communicable disease control, health education, school health and family life education.			
Administration.....	54,100	-	54,100
Equipment.....	5,000	-	5,000
Materials, Supplies and Services.....	98,300	-	98,300
Professional and Contract Services.....	6,000	-	6,000
Salaries.....	5,411,000	-	5,411,000
Travel and Training.....	104,900	-	104,900
Public Health Nursing.....	5,679,300	-	5,679,300
TOTAL PRIMARY CARE.....	25,975,200	50,000	26,025,200

DEPARTMENT OF HEALTH

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
INFORMATICS			
Informatics			
Appropriations provided for the development, implementation and support of an integrated electronic health record and drug information system.			
Administration.....	155,500	-	155,500
Equipment.....	25,000	-	25,000
Professional and Contract Services.....	2,273,900	-	2,273,900
Salaries.....	1,101,000	-	1,101,000
Informatics.....	3,555,400	-	3,555,400
TOTAL INFORMATICS.....	3,555,400	-	3,555,400
 TOTAL DEPARTMENT OF HEALTH.....	 376,826,200	 -	 376,826,200

MINISTRY OF SOCIAL SERVICES AND SENIORS

HON. DOUG W. CURRIE
Minister

SHARON CAMERON
Deputy Minister

The mandate of the Ministry is to support individuals and families to achieve social and economic well being.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Department of Social Services and Seniors.....	117,273,900	1,685,000	118,958,900
Gross Expenditure	<u>117,273,900</u>	<u>1,685,000</u>	<u>118,958,900</u>
Gross Revenue	<u>8,171,800</u>	<u>-</u>	<u>8,171,800</u>
Net Ministry Expenditure	<u><u>109,102,100</u></u>	<u><u>1,685,000</u></u>	<u><u>110,787,100</u></u>

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CORPORATE AND FINANCIAL SERVICES.....	2,315,300	-	2,315,300
SOCIAL PROGRAMS.....	67,819,800	1,830,000	69,649,800
CHILD AND FAMILY SERVICES.....	16,397,200	-	16,397,200
DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS.....	30,741,600	(145,000)	30,596,600
TOTAL SOCIAL SERVICES AND SENIORS.....	<u>117,273,900</u>	<u>1,685,000</u>	<u>118,958,900</u>

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES			
General			
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, records information management, risk management and the Director of the Seniors' Secretariat.			
Administration.....	82,700	-	82,700
Equipment.....	4,000	-	4,000
Materials, Supplies and Services.....	67,000	-	67,000
Professional and Contract Services.....	204,900	-	204,900
Salaries.....	1,597,200	-	1,597,200
Travel and Training.....	177,900	-	177,900
Grants.....	181,600	-	181,600
Total General.....	2,315,300	-	2,315,300
TOTAL CORPORATE AND FINANCIAL SERVICES.....	2,315,300	-	2,315,300

SOCIAL PROGRAMS

General

Appropriations provided for program direction/support, policy analysis and program development related to social programs.

Administration.....	31,000	-	31,000
Equipment.....	1,600	-	1,600
Materials, Supplies and Services.....	6,200	-	6,200
Professional and Contract Services.....	151,000	100,000	251,000
Salaries.....	313,100	-	313,100
Travel and Training.....	17,500	-	17,500
Grants.....	769,600	-	769,600
Total General.....	1,290,000	100,000	1,390,000

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Social Programs			
Appropriations provided for assistance to individuals and families in need through programs of social assistance, disability support programs, day care and other related programs and services.			
Administration.....	119,600	-	119,600
Equipment.....	20,000	-	20,000
Materials, Supplies and Services.....	60,700	-	60,700
Professional and Contract Services.....	88,700	-	88,700
Salaries.....	5,524,000	-	5,524,000
Travel and Training.....	143,800	-	143,800
Grants:			
Medical, Dental, Optical.....	1,123,000	-	1,123,000
Special Needs.....	255,400	-	255,400
Other Social Service Grants.....	281,400	-	281,400
Cash and Material Benefits.....	27,107,600	675,000	27,782,600
Disability Support Program.....	9,047,600	675,000	9,722,600
Day Care Subsidy.....	3,727,000	-	3,727,000
Community Grants.....	5,526,400	30,000	5,556,400
Total Social Programs.....	53,025,200	1,380,000	54,405,200
Healthy Child Development			
Appropriations provided for youth programs and services including Healthy Child Development Strategy, day care, early childhood learning and autism early intervention.			
Administration.....	20,300	-	20,300
Equipment.....	400	-	400
Materials, Supplies and Services.....	4,100	-	4,100
Professional and Contract Services.....	82,000	-	82,000
Salaries.....	452,100	-	452,100
Travel and Training.....	30,500	-	30,500
Grants.....	3,770,000	-	3,770,000
Total Healthy Child Development.....	4,359,400	-	4,359,400

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Housing Programs			
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.....	932,200	-	932,200
Debt.....	2,793,100	-	2,793,100
Equipment.....	36,700	-	36,700
Materials, Supplies and Services.....	2,205,400	-	2,205,400
Professional and Contract Services.....	277,000	-	277,000
Salaries.....	864,200	-	864,200
Travel and Training.....	84,800	-	84,800
Grants.....	1,951,800	350,000	2,301,800
Total Housing Programs.....	9,145,200	350,000	9,495,200
TOTAL SOCIAL PROGRAMS.....	67,819,800	1,830,000	69,649,800
 CHILD AND FAMILY SERVICES			
General			
Appropriations provided for policy direction and provincial administration/direction of child protection services. 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.....	323,600	-	323,600
Equipment.....	40,300	-	40,300
Materials, Supplies and Services.....	265,600	-	265,600
Professional and Contract Services.....	236,100	-	236,100
Salaries.....	11,206,100	-	11,206,100
Travel and Training.....	516,500	-	516,500
Supports for Children.....	3,278,000	-	3,278,000
Medical, Dental and Optical.....	73,700	-	73,700
Grants.....	457,300	-	457,300
Total General.....	16,397,200	-	16,397,200
TOTAL CHILD AND FAMILY SERVICES.....	16,397,200	-	16,397,200

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS			
Dental Public Health			
Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program, Long Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.			
Administration.....	12,400	-	12,400
Equipment.....	17,200	-	17,200
Materials, Supplies and Services.....	102,000	-	102,000
Professional and Contract Services.....	892,500	-	892,500
Salaries.....	1,319,900	-	1,319,900
Travel and Training.....	45,000	-	45,000
Total Dental Public Health.....	2,389,000	-	2,389,000
Provincial Drug Programs			
Appropriations provided for the delivery and administration of provincial drug programs delivered through community retail pharmacies or, in the case of Provincial Pharmacy Delivered Programs, directly to clients.			
Administration.....	27,700	-	27,700
Equipment.....	10,000	-	10,000
Materials, Supplies and Services.....	44,200	-	44,200
Professional and Contract Services.....	54,000	-	54,000
Salaries.....	883,300	-	883,300
Travel and Training.....	19,000	-	19,000
Seniors Drug Cost Assistance Plan.....	12,011,900	-	12,011,900
Multiple Sclerosis Medications Assistance Program.....	866,300	-	866,300
PEI Family Health Benefit.....	336,700	(45,000)	291,700
Financial Assistance.....	6,007,400	-	6,007,400
Diabetes Control Program.....	1,284,500	-	1,284,500
Private Nursing Homes Program.....	658,000	-	658,000
High Cost Drugs and Therapies.....	2,941,000	(100,000)	2,841,000
Provincial Pharmacy Delivered Programs.....	3,081,600	-	3,081,600
Grants.....	127,000	-	127,000
Total Provincial Drug Programs.....	28,352,600	(145,000)	28,207,600
TOTAL DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS.....	30,741,600	(145,000)	30,596,600
TOTAL DEPARTMENT OF SOCIAL SERVICES AND SENIORS.....	117,273,900	1,685,000	118,958,900

LEGISLATIVE ASSEMBLY

HON. KATHLEEN CASEY
Speaker

CHARLES MACKAY
Clerk of the Legislative Assembly

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Legislative Assembly.....	3,811,200	1,547,900	5,359,100
Gross Expenditure.....	3,811,200	1,547,900	5,359,100
Net Legislative Assembly Expenditure.....	<u>3,811,200</u>	<u>1,547,900</u>	<u>5,359,100</u>

LEGISLATIVE ASSEMBLY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
LEGISLATIVE SERVICES.....	1,816,000	96,700	1,912,700
MEMBERS.....	1,714,400	491,800	2,206,200
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	29,600	-	29,600
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	90,300	-	90,300
ELECTIONS PEI.....	<u>160,900</u>	<u>959,400</u>	<u>1,120,300</u>
TOTAL LEGISLATIVE ASSEMBLY.....	<u>3,811,200</u>	<u>1,547,900</u>	<u>5,359,100</u>

LEGISLATIVE ASSEMBLY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
LEGISLATIVE SERVICES			
Legislative Services			
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.....	199,500	-	199,500
Equipment.....	28,500	-	28,500
Materials, Supplies and Services.....	79,400	20,000	99,400
Professional and Contract Services.....	102,000	-	102,000
Salaries.....	1,206,800	70,700	1,277,500
Travel and Training.....	15,100	6,000	21,100
Grants.....	184,700	-	184,700
Total Legislative Services.....	1,816,000	96,700	1,912,700
TOTAL LEGISLATIVE SERVICES.....	1,816,000	96,700	1,912,700
MEMBERS			
Members			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries.....	1,588,400	491,800	2,080,200
Travel and Training.....	126,000	-	126,000
Total Members.....	1,714,400	491,800	2,206,200
TOTAL MEMBERS.....	1,714,400	491,800	2,206,200
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Salaries.....	26,400	-	26,400
Travel and Training.....	3,200	-	3,200
Total Office of the Conflict of Interest Commissioner.....	29,600	-	29,600
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	29,600	-	29,600

LEGISLATIVE ASSEMBLY

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
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
Materials, Supplies and Services.....	1,600	-	1,600
Professional and Contract Services.....	1,000	-	1,000
Salaries.....	77,800	-	77,800
Travel and Training.....	5,000	-	5,000
Total Office of the Information and Privacy Commissioner.....	90,300	-	90,300
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	90,300	-	90,300
 ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	5,000	21,000	26,000
Equipment.....	1,300	11,500	12,800
Materials, Supplies and Services.....	2,500	45,000	47,500
Professional and Contract Services.....	14,000	682,400	696,400
Salaries.....	134,100	191,000	325,100
Travel and Training.....	4,000	8,500	12,500
Total Elections.....	160,900	959,400	1,120,300
TOTAL ELECTIONS PEI.....	160,900	959,400	1,120,300
 TOTAL LEGISLATIVE ASSEMBLY.....	3,811,200	1,547,900	5,359,100

MINISTRY OF THE PROVINCIAL TREASURY

HON. WESLEY J. SHERIDAN
Minister

PAUL JELLEY
Deputy Minister

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

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Department of the Provincial Treasury.....	33,907,800	-	33,907,800
Employee Benefits.....	32,801,400	-	32,801,400
Council of Atlantic Premiers.....	123,500	-	123,500
General Government.....	18,439,000	5,000,000	23,439,000
Interest Charges on Debt.....	121,201,700	-	121,201,700
P.E.I. Lending Agency.....	1,386,500	4,000,000	5,386,500
Technology Asset Management.....	2,300,000	-	2,300,000
Gross Expenditure.....	<u>210,159,900</u>	<u>9,000,000</u>	<u>219,159,900</u>
Provincial Treasury.....	1,113,432,100	(4,850,000)	1,108,582,100
Employee Benefits.....	169,300	-	169,300
General Government.....	24,400	-	24,400
Gross Revenue.....	<u>1,113,625,800</u>	<u>(4,850,000)</u>	<u>1,108,775,800</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
EXPENDITURE			
ADMINISTRATION.....	438,000	-	438,000
FISCAL MANAGEMENT.....	2,744,200	-	2,744,200
OFFICE OF THE COMPTROLLER.....	1,233,300	-	1,233,300
TAXATION AND PROPERTY RECORDS.....	6,077,300	-	6,077,300
INFORMATION SERVICES.....	2,989,200	-	2,989,200
PROGRAM EVALUATION AND FISCAL RELATIONS.....	863,500	-	863,500
INFORMATION TECHNOLOGY SHARED SERVICES - PROGRAM MANAGEMENT.....	653,100	-	653,100
INFORMATION TECHNOLOGY SHARED SERVICES - BUSINESS SYSTEMS.....	10,348,600	-	10,348,600
INFORMATION TECHNOLOGY SHARED SERVICES - INFRASTRUCTURE.....	8,560,600	-	8,560,600
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY.....	33,907,800	-	33,907,800
EMPLOYEE BENEFITS.....	32,801,400	-	32,801,400
COUNCIL OF ATLANTIC PREMIERS.....	123,500	-	123,500
GENERAL GOVERNMENT.....	18,439,000	5,000,000	23,439,000
INTEREST CHARGES ON DEBT.....	121,201,700	-	121,201,700
P.E.I. LENDING AGENCY.....	1,386,500	4,000,000	5,386,500
TECHNOLOGY ASSET MANAGEMENT.....	2,300,000	-	2,300,000
TOTAL EXPENDITURE.....	210,159,900	9,000,000	219,159,900
REVENUE			
DEPARTMENTAL REVENUE.....	1,113,432,100	(4,850,000)	1,108,582,100
EMPLOYEE BENEFITS.....	169,300	-	169,300
GENERAL GOVERNMENT.....	24,400	-	24,400
TOTAL REVENUE.....	1,113,625,800	(4,850,000)	1,108,775,800

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration.....	19,000	-	19,000
Equipment.....	2,000	-	2,000
Materials, Supplies and Services.....	2,900	-	2,900
Salaries.....	356,200	-	356,200
Travel and Training.....	57,900	-	57,900
Total General.....	438,000	-	438,000
TOTAL ADMINISTRATION.....	438,000	-	438,000
 FISCAL MANAGEMENT			
Corporate Administration			
Appropriations provided for the departmental centralized administrative functions.			
Administration.....	17,800	-	17,800
Equipment.....	1,900	-	1,900
Materials, Supplies and Services.....	1,900	-	1,900
Salaries.....	381,300	-	381,300
Travel and Training.....	6,700	-	6,700
Total Corporate Administration.....	409,600	-	409,600
 Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration.....	4,500	-	4,500
Equipment.....	800	-	800
Materials, Supplies and Services.....	800	-	800
Professional and Contract Services.....	48,000	-	48,000
Salaries.....	273,600	-	273,600
Travel and Training.....	5,600	-	5,600
Total Risk Management and Insurance.....	333,300	-	333,300

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
OFFICE OF TREASURY BOARD			
Treasury Board Operations			
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.....	22,600	-	22,600
Equipment.....	5,700	-	5,700
Materials, Supplies and Services.....	67,600	-	67,600
Salaries.....	601,300	-	601,300
Travel and Training.....	10,000	-	10,000
Total Treasury Board Operations.....	707,200	-	707,200
Debt, Investment and Pension Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration.....	17,500	-	17,500
Equipment.....	5,700	-	5,700
Materials, Supplies and Services.....	9,700	-	9,700
Professional and Contract Services.....	126,100	-	126,100
Salaries.....	448,800	-	448,800
Travel and Training.....	28,100	-	28,100
Total Debt, Investment and Pension Management.....	635,900	-	635,900
Pensions and Benefits			
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.....	9,500	-	9,500
Equipment.....	12,000	-	12,000
Materials, Supplies and Services.....	6,800	-	6,800
Salaries.....	617,500	-	617,500
Travel and Training.....	12,400	-	12,400
Total Pensions and Benefits.....	658,200	-	658,200
TOTAL OFFICE OF TREASURY BOARD.....	2,001,300	-	2,001,300
TOTAL FISCAL MANAGEMENT.....	2,744,200	-	2,744,200

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
OFFICE OF THE COMPTROLLER			
Accounting			
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.....	28,100	-	28,100
Equipment.....	10,500	-	10,500
Materials, Supplies and Services.....	17,900	-	17,900
Professional and Contract Services.....	9,700	-	9,700
Salaries.....	899,800	-	899,800
Travel and Training.....	12,800	-	12,800
Total Accounting.....	978,800	-	978,800
Procurement			
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.....	10,200	-	10,200
Equipment.....	5,200	-	5,200
Materials, Supplies and Services.....	2,300	-	2,300
Professional and Contract Services.....	1,700	-	1,700
Salaries.....	232,000	-	232,000
Travel and Training.....	3,100	-	3,100
Total Procurement.....	254,500	-	254,500
TOTAL OFFICE OF THE COMPTROLLER.....	1,233,300	-	1,233,300
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration.....	33,500	-	33,500
Debt.....	1,357,000	-	1,357,000
Materials, Supplies and Services.....	15,000	-	15,000
Salaries.....	372,900	-	372,900
Travel and Training.....	17,500	-	17,500
Total Administration.....	1,795,900	-	1,795,900

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries.....	1,228,300	-	1,228,300
Travel and Training.....	92,000	-	92,000
Total Tax Audit, Collection & Inspection Services.....	<u>1,320,300</u>	<u>-</u>	<u>1,320,300</u>
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration.....	106,200	-	106,200
Equipment.....	5,000	-	5,000
Materials, Supplies and Services.....	57,000	-	57,000
Professional and Contract Services.....	115,000	-	115,000
Salaries.....	1,543,500	-	1,543,500
Travel and Training.....	14,500	-	14,500
Total Tax Administration & Client Services.....	<u>1,841,200</u>	<u>-</u>	<u>1,841,200</u>
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services.....	7,400	-	7,400
Salaries.....	1,033,100	-	1,033,100
Travel and Training.....	79,400	-	79,400
Total Property Assessment Services.....	<u>1,119,900</u>	<u>-</u>	<u>1,119,900</u>
TOTAL TAXATION AND PROPERTY RECORDS.....	<u>6,077,300</u>	<u>-</u>	<u>6,077,300</u>
INFORMATION SERVICES			
Administration			
Appropriations provided for the administration of the Information Services Division.			
Administration.....	2,700	-	2,700
Materials, Supplies and Services.....	1,100	-	1,100
Salaries.....	116,800	-	116,800
Total Administration.....	<u>120,600</u>	<u>-</u>	<u>120,600</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
Document Publishing Centre			
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.....	565,100	-	565,100
Equipment.....	8,000	-	8,000
Materials, Supplies and Services.....	565,200	-	565,200
Professional and Contract Services.....	75,000	-	75,000
Salaries.....	533,300	-	533,300
Travel and Training.....	900	-	900
Total Document Publishing Centre.....	1,747,500	-	1,747,500
 Multimedia Services			
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 and short-term loan of audio-visual equipment.			
Administration.....	10,800	-	10,800
Equipment.....	13,700	-	13,700
Materials, Supplies and Services.....	76,200	-	76,200
Professional and Contract Services.....	1,500	-	1,500
Salaries.....	486,600	-	486,600
Travel and Training.....	18,600	-	18,600
Total Multimedia Services.....	607,400	-	607,400

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Strategic Marketing and Design			
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 information on Government programs and services to the public, media, and other Provinces and Government agencies through Island Information Services which also provides a bilingual telephone inquiry service.			
Administration.....	21,200	-	21,200
Equipment.....	10,000	-	10,000
Materials, Supplies and Services.....	19,600	-	19,600
Salaries.....	461,100	-	461,100
Travel and Training.....	1,800	-	1,800
Total Strategic Marketing and Design.....	513,700	-	513,700
TOTAL INFORMATION SERVICES.....	2,989,200	-	2,989,200
PROGRAM EVALUATION AND FISCAL RELATIONS			
Program Evaluation and Access and Privacy Services Office			
Appropriations provided for government program evaluation and access and privacy services office.			
Administration.....	9,300	-	9,300
Equipment.....	5,500	-	5,500
Materials, Supplies and Services.....	3,400	-	3,400
Salaries.....	431,300	-	431,300
Travel and Training.....	15,000	-	15,000
Total Program Evaluation and Access and Privacy Services Office.....	464,500	-	464,500
Economics, Statistics and Federal Fiscal Relations			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration.....	8,100	-	8,100
Equipment.....	5,200	-	5,200
Materials, Supplies and Services.....	2,800	-	2,800
Professional and Contract Services.....	15,800	-	15,800
Salaries.....	330,500	-	330,500
Travel and Training.....	36,600	-	36,600
Total Economics, Statistics and and Federal Fiscal Relations.....	399,000	-	399,000
TOTAL PROGRAM EVALUATION AND FISCAL RELATIONS.....	863,500	-	863,500

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
INFORMATION TECHNOLOGY SHARED SERVICES			
- PROGRAM MANAGEMENT			
Administration			
Appropriations provided for the administration and management of the corporate IT Shared Services Program which is responsible for provision of government-wide Information Technology Services.			
Administration.....	31,300	-	31,300
Professional and Contract Services.....	132,200	-	132,200
Salaries.....	376,200	-	376,200
Travel and Training.....	113,400	-	113,400
Total Administration.....	653,100	-	653,100
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES			
- PROGRAM MANAGEMENT.....	653,100	-	653,100
 INFORMATION TECHNOLOGY SHARED SERVICES			
- BUSINESS SYSTEMS			
Administration			
Appropriations provided for the general administration of the Business Systems Division.			
Administration.....	64,500	-	64,500
Equipment.....	62,500	-	62,500
Materials, Supplies and Services.....	5,700	-	5,700
Professional and Contract Services.....	252,000	-	252,000
Salaries.....	268,100	-	268,100
Travel and Training.....	15,300	-	15,300
Total Administration.....	668,100	-	668,100
 Enterprise Systems			
Appropriations provided for the continued support of government corporate computer systems including Financial Information System, HRMS/Payroll, Province of PEI Web Site and InSite Portal.			
Administration.....	1,400	-	1,400
Equipment.....	39,000	-	39,000
Materials, Supplies and Services.....	915,000	-	915,000
Professional and Contract Services.....	1,649,600	-	1,649,600
Salaries.....	1,248,800	-	1,248,800
Travel and Training.....	41,500	-	41,500
Total Enterprise Systems.....	3,895,300	-	3,895,300

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Consulting Services			
Appropriations provided for systems coordination of procured solutions and services in contract and service level management, requirements analysis, IT planning and project management.			
Administration.....	2,300	-	2,300
Equipment.....	10,000	-	10,000
Professional and Contract Services.....	184,800	-	184,800
Salaries.....	1,417,000	-	1,417,000
Travel and Training.....	51,500	-	51,500
Total Consulting Services.....	1,665,600	-	1,665,600
Application Development Support			
Appropriations provided for the continued development, maintenance and support of departmental computer systems.			
Administration.....	2,900	-	2,900
Equipment.....	15,000	-	15,000
Materials, Supplies and Services.....	1,458,400	-	1,458,400
Professional and Contract Services.....	1,518,500	-	1,518,500
Salaries.....	1,081,300	-	1,081,300
Travel and Training.....	43,500	-	43,500
Total Application Development Support.....	4,119,600	-	4,119,600
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES			
- BUSINESS SYSTEMS.....	10,348,600	-	10,348,600
INFORMATION TECHNOLOGY SHARED SERVICES			
- INFRASTRUCTURE			
Administration			
Appropriations provided for the general administration of the Infrastructure Division.			
Administration.....	6,200	-	6,200
Equipment.....	200	-	200
Materials, Supplies and Services.....	1,500	-	1,500
Professional and Contract Services.....	73,700	-	73,700
Salaries.....	264,000	-	264,000
Travel and Training.....	42,200	-	42,200
Total Administration.....	387,800	-	387,800

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
End User Support			
Appropriations provided for the management and operation of Government's IT infrastructure including local area networks, desktop computers, printers, remote servers and technical support for employees and government organizations.			
Administration.....	54,100	-	54,100
Equipment.....	141,000	-	141,000
Materials, Supplies and Services.....	17,300	-	17,300
Salaries.....	2,055,800	-	2,055,800
Travel and Training.....	88,800	-	88,800
Total End User Support.....	2,357,000	-	2,357,000
HelpDesk			
Appropriations provided for the management and operation of Government's IT infrastructure including telephone technical support for employees and government organizations.			
Administration.....	1,500	-	1,500
Equipment.....	105,000	-	105,000
Materials, Supplies and Services.....	133,000	-	133,000
Salaries.....	495,100	-	495,100
Travel and Training.....	1,000	-	1,000
Total HelpDesk.....	735,600	-	735,600
Networks			
Appropriations provided for the management and operation of Government's IT infrastructure, including wide area and local area networks and telecommunications.			
Administration.....	104,000	-	104,000
Equipment.....	283,700	-	283,700
Materials, Supplies and Services.....	1,646,800	-	1,646,800
Professional and Contract Services.....	195,000	-	195,000
Salaries.....	594,100	-	594,100
Travel and Training.....	8,500	-	8,500
Total Networks.....	2,832,100	-	2,832,100

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Servers			
Appropriations provided for the management and operation of Government's IT infrastructure including corporate computing platforms, departmental computing platforms and IT facilities management.			
Administration.....	5,000	-	5,000
Equipment.....	265,000	-	265,000
Materials, Supplies and Services.....	1,072,500	-	1,072,500
Professional and Contract Services.....	236,000	-	236,000
Salaries.....	664,600	-	664,600
Travel and Training.....	5,000	-	5,000
Total Servers.....	<u>2,248,100</u>	<u>-</u>	<u>2,248,100</u>
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES - INFRASTRUCTURE.....	<u>8,560,600</u>	<u>-</u>	<u>8,560,600</u>
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY.....	<u><u>33,907,800</u></u>	<u><u>-</u></u>	<u><u>33,907,800</u></u>

EMPLOYEE BENEFITS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
EMPLOYEE BENEFITS			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS.....	311,600	-	311,600
EMPLOYEES' FUTURE BENEFITS.....	11,205,300	-	11,205,300
GOVERNMENT PENSION CONTRIBUTION.....	20,817,800	-	20,817,800
PENSION MANAGEMENT.....	<u>466,700</u>	<u>-</u>	<u>466,700</u>
TOTAL EMPLOYEE BENEFITS.....	<u><u>32,801,400</u></u>	<u><u>-</u></u>	<u><u>32,801,400</u></u>

COUNCIL OF ATLANTIC PREMIERS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
COUNCIL OF ATLANTIC PREMIERS			
General			
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
Council of Atlantic Premiers Secretariat.....	17,400	-	17,400
Maritime Provinces Higher Education Commission.....	86,000	-	86,000
Atlantic Provinces Community College Consortium.....	4,200	-	4,200
Total General	<u>123,500</u>	<u>-</u>	<u>123,500</u>
 TOTAL COUNCIL OF ATLANTIC PREMIERS	 <u><u>123,500</u></u>	 <u><u>-</u></u>	 <u><u>123,500</u></u>

GENERAL GOVERNMENT

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
GENERAL GOVERNMENT			
MISCELLANEOUS GENERAL			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration.....	355,000	-	355,000
Professional and Contract Services.....	35,900	-	35,900
Travel and Training.....	48,000	-	48,000
Total Miscellaneous General.....	438,900	-	438,900
GRANTS			
Appropriations provided for Miscellaneous Grants and Grants-in-lieu of Property Tax.			
Eastern Premiers Secretariat.....	5,100	-	5,100
Grants-in-lieu from Property Tax.....	925,000	-	925,000
Total Grants.....	930,100	-	930,100
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to the self-insurance fund and outside insurers, self-retained losses assumed by Government and for a risk management consultant. The Program provides insurance to all Government departments, most Crown corporations, agencies and commissions.			
Administration.....	1,195,000	-	1,195,000
Total Government Insurance Program.....	1,195,000	-	1,195,000
CONTINGENCY FUND AND SALARY NEGOTIATIONS			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries.....	15,875,000	5,000,000	20,875,000
Total Contingency Fund and Salary Negotiations.....	15,875,000	5,000,000	20,875,000
TOTAL GENERAL GOVERNMENT.....	18,439,000	5,000,000	23,439,000

INTEREST CHARGES ON DEBT

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from Canada Pension Plan.			
Debentures.....	105,693,700	-	105,693,700
Loans and Treasury Notes.....	8,362,900	-	8,362,900
Total Interest.....	114,056,600	-	114,056,600
PROMISSORY NOTES FOR PENSION FUNDS			
Interest costs associated with the Promissory Notes provided to the Pension Funds.			
Interest.....	7,145,100	-	7,145,100
Total Promissory Notes for Pension Funds.....	7,145,100	-	7,145,100
TOTAL INTEREST CHARGES ON DEBT.....	121,201,700	-	121,201,700

P.E.I. LENDING AGENCY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
P.E.I. LENDING AGENCY			
General			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Lending - Revenue.....	(11,300,000)	-	(11,300,000)
Interest on Long Term Debt.....	7,353,500	-	7,353,500
Interest on Short Term Debt.....	750,000	-	750,000
Provision for Loan Losses.....	3,637,600	4,000,000	7,637,600
Net Lending Operations.....	441,100	4,000,000	4,441,100
Administration.....	138,400	-	138,400
Equipment.....	11,000	-	11,000
Materials, Supplies and Services.....	17,700	-	17,700
Professional and Contract Services.....	42,000	-	42,000
Salaries.....	696,900	-	696,900
Travel and Training.....	39,400	-	39,400
Total General.....	1,386,500	4,000,000	5,386,500
TOTAL P.E.I. LENDING AGENCY.....	1,386,500	4,000,000	5,386,500

TECHNOLOGY ASSET MANAGEMENT

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
TECHNOLOGY ASSET MANAGEMENT			
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Equipment.....	2,300,000	-	2,300,000
Total Technology Asset Management.....	<u>2,300,000</u>	<u>-</u>	<u>2,300,000</u>
 TOTAL TECHNOLOGY ASSET MANAGEMENT.....	 <u><u>2,300,000</u></u>	 <u><u>-</u></u>	 <u><u>2,300,000</u></u>

MINISTRY OF ENVIRONMENT, ENERGY AND FORESTRY

HON. GEORGE T. WEBSTER
Minister

JOHN MACQUARRIE
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the protection and responsible stewardship of our environment 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

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Department of Environment, Energy and Forestry.....	27,109,400	(9,252,000)	17,857,400
P.E.I. Energy Corporation.....	597,600	-	597,600
Gross Expenditure.....	27,707,000	(9,252,000)	18,455,000
Environment, Energy and Forestry.....	16,908,500	(15,000,000)	1,908,500
P.E.I. Energy Corporation.....	18,000	-	18,000
Gross Revenue.....	16,926,500	(15,000,000)	1,926,500
Net Ministry Expenditure.....	10,780,500	5,748,000	16,528,500

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	1,217,200	75,000	1,292,200
POLLUTION PREVENTION.....	1,503,400	(15,000)	1,488,400
WATER MANAGEMENT.....	2,355,000	410,000	2,765,000
ADMINISTRATION.....	553,000	(22,000)	531,000
ENERGY AND MINERALS.....	15,388,100	(9,800,000)	5,588,100
FORESTS, FISH AND WILDLIFE.....	6,092,700	100,000	6,192,700
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY.....	27,109,400	(9,252,000)	17,857,400
P.E.I. ENERGY CORPORATION.....	597,600	-	597,600
TOTAL EXPENDITURE.....	27,707,000	(9,252,000)	18,455,000
REVENUE			
ENVIRONMENT, ENERGY AND FORESTRY	16,908,500	(15,000,000)	1,908,500
P.E.I. ENERGY CORPORATION	18,000	-	18,000
TOTAL REVENUE.....	16,926,500	(15,000,000)	1,926,500

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration.....	5,400	-	5,400
Materials, Supplies and Services.....	2,300	-	2,300
Professional and Contract Services.....	-	100,000	100,000
Salaries.....	328,100	-	328,100
Travel and Training.....	21,200	-	21,200
Grants.....	19,000	-	19,000
Total Department Management.....	376,000	100,000	476,000
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation (<i>Environmental Protection Act, Unsightly Property Act, Automobile Junk Yards Act, Pesticides Control Act, Wildlife Conservation Act, Fisheries Act, Migratory Birds Convention Act (Canada)</i> and supporting Regulations).			
Administration.....	29,700	-	29,700
Equipment.....	64,000	-	64,000
Materials, Supplies and Services.....	18,700	-	18,700
Professional and Contract Services.....	500	-	500
Salaries.....	589,100	(25,000)	564,100
Travel and Training.....	139,200	-	139,200
Total Investigation and Enforcement.....	841,200	(25,000)	816,200
TOTAL DEPARTMENT MANAGEMENT.....	1,217,200	75,000	1,292,200
POLLUTION PREVENTION			
Administration			
Appropriations provided for Division management, advancement of waste management and operation of the Environmental Advisory Council.			
Administration.....	24,500	-	24,500
Materials, Supplies and Services.....	7,400	-	7,400
Professional and Contract Services.....	13,200	-	13,200
Salaries.....	191,600	-	191,600
Travel and Training.....	21,200	-	21,200
Total Administration.....	257,900	-	257,900

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Air and Hazardous Materials			
Appropriations provided to conduct air quality and ozone depleting substances monitoring, hazardous materials transport monitoring, environmental emergency response, petroleum storage tank management, home heat tank management, inspections and respond to spill reports, coordination of climate change activities, respond to public complaints and general information requests.			
Administration.....	7,800	-	7,800
Debt.....	25,000	-	25,000
Equipment.....	15,200	-	15,200
Materials, Supplies and Services.....	35,400	-	35,400
Professional and Contract Services.....	25,000	-	25,000
Salaries.....	447,000	(15,000)	432,000
Travel and Training.....	53,400	-	53,400
Grants.....	3,500	-	3,500
Total Air and Hazardous Materials.....	612,300	(15,000)	597,300
Pesticide Control			
Appropriations provided for the operation of the Pesticide Regulatory Program, including administration and regulation of the <i>Pesticides Control Act</i> and regulations.			
Administration.....	5,900	-	5,900
Equipment.....	1,700	-	1,700
Materials, Supplies and Services.....	17,100	-	17,100
Professional and Contract Services.....	60,800	-	60,800
Salaries.....	167,100	-	167,100
Travel and Training.....	6,500	-	6,500
Total Pesticide Control.....	259,100	-	259,100
Environmental Assessment			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; to administer the Excavation Pit Regulations, the <i>Automobile Junk Yards Act</i> and the <i>Unightly Property Act</i> ; and regulatory management and administration of the Waste Resource Management Regulations and the Litter Control Regulations.			
Administration.....	2,200	-	2,200
Equipment.....	2,300	-	2,300
Materials, Supplies and Services.....	1,400	-	1,400
Professional and Contract Services.....	300	-	300
Salaries.....	340,100	-	340,100
Travel and Training.....	27,800	-	27,800
Total Environmental Assessment.....	374,100	-	374,100
TOTAL POLLUTION PREVENTION.....	1,503,400	(15,000)	1,488,400

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
WATER MANAGEMENT			
Administration			
Appropriations provided for Division management and to fund the provincial portion of the Canada/P.E.I. Water Agreement.			
Administration.....	27,900	6,300	34,200
Equipment.....	400	-	400
Materials, Supplies and Services.....	11,200	10,500	21,700
Professional and Contract Services.....	24,600	-	24,600
Salaries.....	183,000	4,000	187,000
Travel and Training.....	13,800	4,200	18,000
Total Administration.....	260,900	25,000	285,900
Watershed Management			
Appropriations provided to administer groundwater and surface water quality and quantity 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. Administer watercourse and wetland alteration approvals and permitting program.			
Administration.....	2,400	-	2,400
Equipment.....	2,300	-	2,300
Materials, Supplies and Services.....	12,700	-	12,700
Salaries.....	575,000	-	575,000
Travel and Training.....	43,600	-	43,600
Grants.....	120,000	350,000	470,000
Total Watershed Management.....	756,000	350,000	1,106,000
Drinking Water Management			
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. Carry out groundwater quality investigations, assessments and other services related to on-site sewer and water systems.			
Administration.....	5,100	-	5,100
Equipment.....	9,400	12,000	21,400
Materials, Supplies and Services.....	12,900	11,000	23,900
Professional and Contract Services.....	10,000	-	10,000
Salaries.....	459,700	12,000	471,700
Travel and Training.....	58,600	-	58,600
Total Drinking Water Management.....	555,700	35,000	590,700

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
P.E.I. Analytical Laboratories - Microbiology			
Appropriations provided for the microbiological analyses of water and wastewater.			
Administration.....	3,200	-	3,200
Equipment.....	12,300	-	12,300
Materials, Supplies and Services.....	56,300	-	56,300
Professional and Contract Services.....	55,600	-	55,600
Salaries.....	405,400	-	405,400
Travel and Training.....	2,000	-	2,000
Total P.E.I. Analytical Laboratories - Microbiology.....	534,800	-	534,800
P.E.I. Analytical Laboratories - Chemistry			
Appropriations provided for the chemical analyses of water and wastewater.			
Administration.....	1,800	-	1,800
Equipment.....	4,500	-	4,500
Materials, Supplies and Services.....	26,200	-	26,200
Professional and Contract Services.....	10,400	-	10,400
Salaries.....	52,700	-	52,700
Travel and Training.....	400	-	400
Total P.E.I. Analytical Laboratories - Chemistry.....	96,000	-	96,000
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas under a MOU with Environment Canada. The program supports the shellfish sector by providing improved access to timely data used to determine closures in shellfish growing areas.			
Administration.....	800	-	800
Materials, Supplies and Services.....	10,700	-	10,700
Salaries.....	57,900	-	57,900
Travel and Training.....	10,600	-	10,600
Total Shellfish Program.....	80,000	-	80,000
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Administration.....	300	-	300
Materials, Supplies and Services.....	2,800	-	2,800
Professional and Contract Services.....	68,500	-	68,500
Total Pesticide Monitoring Program.....	71,600	-	71,600
TOTAL WATER MANAGEMENT.....	2,355,000	410,000	2,765,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
ADMINISTRATION			
General			
Appropriations provided for the operation of Department centralized administrative functions including finance, administrative services, human resource management and access to information.			
Administration.....	42,900	-	42,900
Equipment.....	9,200	-	9,200
Materials, Supplies and Services.....	10,200	-	10,200
Salaries.....	482,300	(22,000)	460,300
Travel and Training.....	8,400	-	8,400
Total General.....	553,000	(22,000)	531,000
TOTAL ADMINISTRATION.....	553,000	(22,000)	531,000
ENERGY AND MINERALS			
Energy and Minerals			
Appropriations provided for the development and implementation of energy initiatives.			
Administration.....	9,100	-	9,100
Equipment.....	4,600	-	4,600
Materials, Supplies and Services.....	9,700	-	9,700
Professional and Contract Services.....	100,000	-	100,000
Salaries.....	241,700	-	241,700
Travel and Training.....	23,000	-	23,000
Grant.....	15,000,000	(10,000,000)	5,000,000
Total Energy and Minerals.....	15,388,100	(10,000,000)	5,388,100
Office of Energy Efficiency			
Appropriations provided for the operation of the Office of Energy Efficiency to provide Islanders with information, advice and assistance to reduce their energy consumption.			
Administration.....	-	5,000	5,000
Equipment.....	-	40,000	40,000
Materials, Supplies and Services.....	-	15,000	15,000
Professional and Contract Services.....	-	35,000	35,000
Salaries.....	-	90,000	90,000
Travel and Training.....	-	15,000	15,000
Total Office of Energy Efficiency.....	-	200,000	200,000
TOTAL ENERGY AND MINERALS.....	15,388,100	(9,800,000)	5,588,100

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
FORESTS, FISH AND WILDLIFE			
Division Management			
Appropriations provided for the management of the Forests, Fish and Wildlife Division.			
Administration.....	30,900	-	30,900
Equipment.....	1,200	-	1,200
Materials, Supplies and Services.....	13,800	-	13,800
Professional and Contract Services.....	700	-	700
Salaries.....	272,300	-	272,300
Travel and Training.....	28,200	-	28,200
Grants.....	4,500	-	4,500
Total Division Management.....	351,600	-	351,600
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration.....	6,500	-	6,500
Equipment.....	2,500	-	2,500
Materials, Supplies and Services.....	10,500	-	10,500
Professional and Contract Services.....	9,000	-	9,000
Salaries.....	85,100	-	85,100
Travel and Training.....	60,500	-	60,500
Grants.....	8,000	-	8,000
Total Forest Fire Protection.....	182,100	-	182,100
Production Development			
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.....	36,100	-	36,100
Equipment.....	9,700	-	9,700
Materials, Supplies and Services.....	204,500	-	204,500
Professional and Contract Services.....	10,000	-	10,000
Salaries.....	660,900	-	660,900
Travel and Training.....	15,100	-	15,100
Total Production Development.....	936,300	-	936,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration.....	47,100	-	47,100
Equipment.....	16,500	-	16,500
Materials, Supplies and Services.....	57,300	-	57,300
Professional and Contract Services.....	115,900	-	115,900
Salaries.....	1,044,200	-	1,044,200
Travel and Training.....	94,400	-	94,400
Total Provincial Forests Program.....	1,375,400	-	1,375,400
Private Land Program			
Appropriations provided for financial and technical assistance to private woodlot owners on reforestation and forest management.			
Administration.....	4,500	-	4,500
Equipment.....	1,300	-	1,300
Materials, Supplies and Services.....	6,600	-	6,600
Professional and Contract Services.....	1,000	-	1,000
Salaries.....	583,200	-	583,200
Travel and Training.....	83,200	-	83,200
Grants.....	930,400	-	930,400
Total Private Land Program.....	1,610,200	-	1,610,200
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land use trends.			
Administration.....	6,400	-	6,400
Equipment.....	23,500	-	23,500
Materials, Supplies and Services.....	11,400	-	11,400
Professional and Contract Services.....	6,700	-	6,700
Salaries.....	364,700	-	364,700
Travel and Training.....	31,500	-	31,500
Total Resource Inventory and Modeling.....	444,200	-	444,200

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Greening Spaces Program			
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.....	2,300	-	2,300
Equipment.....	1,800	-	1,800
Materials, Supplies and Services.....	42,700	-	42,700
Professional and Contract Services.....	21,000	-	21,000
Salaries.....	83,100	-	83,100
Travel and Training.....	2,900	-	2,900
Grants.....	17,000	-	17,000
Total Greening Spaces Program.....	<u>170,800</u>	<u>-</u>	<u>170,800</u>
Fish and Wildlife			
Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration.....	45,100	-	45,100
Equipment.....	900	-	900
Materials, Supplies and Services.....	22,500	-	22,500
Professional and Contract Services.....	94,900	100,000	194,900
Salaries.....	568,300	-	568,300
Travel and Training.....	63,600	-	63,600
Grants.....	175,800	-	175,800
Total Fish and Wildlife.....	<u>971,100</u>	<u>100,000</u>	<u>1,071,100</u>
Wetland Management			
Appropriations provided for financial and technical support for the protection and enhancement of wetland resources.			
Professional and Contract Services.....	51,000	-	51,000
Total Wetland Management.....	<u>51,000</u>	<u>-</u>	<u>51,000</u>
TOTAL FORESTS, FISH AND WILDLIFE.....	<u>6,092,700</u>	<u>100,000</u>	<u>6,192,700</u>
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY.....	<u>27,109,400</u>	<u>(9,252,000)</u>	<u>17,857,400</u>

P.E.I. ENERGY CORPORATION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
OPERATIONS			
Appropriations provided for the operations of the Corporation, including grants to the Wind Energy Institute of Canada and for the management and administration of energy initiatives.			
Administration.....	18,200	-	18,200
Equipment.....	2,000	-	2,000
Materials, Supplies and Services.....	27,500	-	27,500
Professional and Contract Services.....	279,100	-	279,100
Salaries.....	116,800	-	116,800
Travel and Training.....	23,000	-	23,000
Grants.....	131,000	-	131,000
Total Operations.....	<u>597,600</u>	<u>-</u>	<u>597,600</u>
 TOTAL P.E.I. ENERGY CORPORATION.....	 <u><u>597,600</u></u>	 <u><u>-</u></u>	 <u><u>597,600</u></u>

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

HON. RON W. MACKINLEY
Minister

STEVE MACLEAN, P.Eng.
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
Department of Transportation and Public Works.....	87,358,700	750,000	88,108,700
Gross Expenditure.....	87,358,700	750,000	88,108,700
Gross Revenue.....	13,149,400	-	13,149,400
Net Ministry Expenditure.....	74,209,300	750,000	74,959,300

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
FINANCE AND HUMAN RESOURCES.....	1,338,000	-	1,338,000
HIGHWAY SAFETY.....	2,606,400	-	2,606,400
LAND AND ENVIRONMENT.....	1,879,700	-	1,879,700
HIGHWAY MAINTENANCE OPERATIONS.....	52,418,500	-	52,418,500
PUBLIC WORKS AND PLANNING.....	18,149,200	-	18,149,200
CAPITAL PROJECT DIVISION.....	10,287,300	-	10,287,300
PROVINCIAL WASTE MANAGEMENT.....	679,600	750,000	1,429,600
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS.....	87,358,700	750,000	88,108,700

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
FINANCE AND HUMAN RESOURCES			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration.....	26,200	-	26,200
Materials, Supplies and Services.....	2,500	-	2,500
Salaries.....	223,500	-	223,500
Travel and Training.....	14,000	-	14,000
Total Executive Office.....	266,200	-	266,200
Director's Office - Finance and Human Resources			
Appropriations provided for the operation of the Director's Office.			
Administration.....	9,300	-	9,300
Materials, Supplies and Services.....	500	-	500
Professional and Contract Services.....	12,800	-	12,800
Salaries.....	131,200	-	131,200
Travel and Training.....	6,000	-	6,000
Total Director's Office			
- Finance and Human Resources.....	159,800	-	159,800
Finance Section			
Appropriations provided for the operation of the Finance Section including the manager, support staff and related support costs.			
Administration.....	13,300	-	13,300
Equipment.....	500	-	500
Materials, Supplies and Services.....	15,600	-	15,600
Salaries.....	362,400	-	362,400
Travel and Training.....	5,600	-	5,600
Total Finance Section.....	397,400	-	397,400
Human Resources Section			
Appropriations provided for the operation of the Human Resources Section including the manager, support staff and related support costs.			
Administration.....	5,500	-	5,500
Materials, Supplies and Services.....	1,100	-	1,100
Salaries.....	492,900	-	492,900
Travel and Training.....	15,100	-	15,100
Total Human Resources Section.....	514,600	-	514,600
TOTAL FINANCE AND HUMAN RESOURCES.....	1,338,000	-	1,338,000

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
HIGHWAY SAFETY			
Registration, Safety and Scales			
Appropriations provided for the administration and enforcement of the <i>Highway Traffic Act</i> , the highway weight regulations under the <i>Roads Act</i> and the promotion of safety on the highways.			
Administration.....	115,200	-	115,200
Equipment.....	18,700	-	18,700
Materials, Supplies and Services.....	334,700	-	334,700
Professional and Contract Services.....	165,700	-	165,700
Salaries.....	1,910,200	-	1,910,200
Travel and Training.....	61,900	-	61,900
Total Registration, Safety and Scales.....	2,606,400	-	2,606,400
TOTAL HIGHWAY SAFETY.....	2,606,400	-	2,606,400
 LAND AND ENVIRONMENT			
Environmental Management			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration.....	9,700	-	9,700
Equipment.....	1,500	-	1,500
Materials, Supplies and Services.....	4,400	-	4,400
Professional and Contract Services.....	23,000	-	23,000
Salaries.....	393,400	-	393,400
Travel and Training.....	45,800	-	45,800
Total Environmental Management.....	477,800	-	477,800
 Properties			
Appropriations provided for the management of Provincial Lands.			
Administration.....	114,000	-	114,000
Equipment.....	3,000	-	3,000
Materials, Supplies and Services.....	5,200	-	5,200
Professional and Contract Services.....	38,700	-	38,700
Salaries.....	675,900	-	675,900
Travel and Training.....	32,000	-	32,000
Total Properties.....	868,800	-	868,800

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Surveys			
Appropriations provided for the survey operations of the department.			
Administration.....	6,600	-	6,600
Equipment.....	29,900	-	29,900
Materials, Supplies and Services.....	5,500	-	5,500
Professional and Contract Services.....	22,000	-	22,000
Salaries.....	462,600	-	462,600
Travel and Training.....	6,500	-	6,500
Total Surveys.....	533,100	-	533,100
TOTAL LAND AND ENVIRONMENT.....	1,879,700	-	1,879,700
 HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration.....	24,500	-	24,500
Equipment.....	273,700	-	273,700
Materials, Supplies and Services.....	4,680,200	-	4,680,200
Professional and Contract Services.....	3,000,000	-	3,000,000
Salaries.....	897,500	-	897,500
Travel and Training.....	23,700	-	23,700
Grants.....	80,600	-	80,600
Total Highway Maintenance Administration.....	8,980,200	-	8,980,200
 Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration.....	157,700	-	157,700
Equipment.....	7,500	-	7,500
Materials, Supplies and Services.....	8,734,500	-	8,734,500
Professional and Contract Services.....	8,488,000	-	8,488,000
Salaries.....	9,895,300	-	9,895,300
Travel and Training.....	220,700	-	220,700
Total Provincial Highway Maintenance Operations.....	27,503,700	-	27,503,700

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	193,200	-	193,200
Equipment.....	39,700	-	39,700
Materials, Supplies and Services.....	3,883,700	-	3,883,700
Professional and Contract Services.....	74,100	-	74,100
Salaries.....	9,925,200	-	9,925,200
Travel and Training.....	538,300	-	538,300
Total Mechanical Operations.....	14,654,200	-	14,654,200
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration.....	9,500	-	9,500
Materials, Supplies and Services.....	328,600	-	328,600
Professional and Contract Services.....	37,000	-	37,000
Salaries.....	851,300	-	851,300
Travel and Training.....	54,000	-	54,000
Total Confederation Trail Maintenance.....	1,280,400	-	1,280,400
TOTAL HIGHWAY MAINTENANCE OPERATIONS.....	52,418,500	-	52,418,500
 PUBLIC WORKS AND PLANNING			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration.....	13,200	-	13,200
Materials, Supplies and Services.....	269,200	-	269,200
Professional and Contract Services.....	2,240,900	-	2,240,900
Salaries.....	803,200	-	803,200
Travel and Training.....	36,200	-	36,200
Total Public Works Operations - Administration.....	3,362,700	-	3,362,700

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration.....	1,109,600	-	1,109,600
Equipment.....	22,700	-	22,700
Materials, Supplies and Services.....	3,260,200	-	3,260,200
Professional and Contract Services.....	976,500	-	976,500
Salaries.....	1,411,300	-	1,411,300
Travel and Training.....	2,400	-	2,400
Total Direct Building Maintenance.....	6,782,700	-	6,782,700
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration.....	6,364,800	-	6,364,800
Materials, Supplies and Services.....	265,300	-	265,300
Professional and Contract Services.....	256,300	-	256,300
Salaries.....	57,900	-	57,900
Total Accommodations.....	6,944,300	-	6,944,300
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration.....	31,400	-	31,400
Materials, Supplies and Services.....	6,500	-	6,500
Professional and Contract Services.....	123,100	-	123,100
Salaries.....	842,700	-	842,700
Travel and Training.....	55,800	-	55,800
Total Planning and Building Construction.....	1,059,500	-	1,059,500
TOTAL PUBLIC WORKS AND PLANNING.....	18,149,200	-	18,149,200
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration.....	18,000	-	18,000
Equipment.....	6,300	-	6,300
Materials, Supplies and Services.....	1,281,500	-	1,281,500
Professional and Contract Services.....	56,300	-	56,300
Salaries.....	1,385,800	-	1,385,800
Travel and Training.....	32,700	-	32,700
Total Traffic Operations.....	2,780,600	-	2,780,600

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration.....	94,200	-	94,200
Equipment.....	39,300	-	39,300
Materials, Supplies and Services.....	79,600	-	79,600
Professional and Contract Services.....	73,300	-	73,300
Salaries.....	2,951,700	-	2,951,700
Travel and Training.....	79,600	-	79,600
Total Capital Projects Administration.....	3,317,700	-	3,317,700
Engineering Services			
Appropriations provided for staff and related services in providing engineering services to the highway maintenance and construction operations.			
Administration.....	11,400	-	11,400
Equipment.....	900	-	900
Materials, Supplies and Services.....	34,800	-	34,800
Professional and Contract Services.....	6,000	-	6,000
Salaries.....	310,700	-	310,700
Travel and Training.....	28,900	-	28,900
Total Engineering Services.....	392,700	-	392,700
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration.....	6,700	-	6,700
Equipment.....	1,500	-	1,500
Materials, Supplies and Services.....	4,200	-	4,200
Professional and Contract Services.....	22,200	-	22,200
Salaries.....	385,100	-	385,100
Travel and Training.....	10,400	-	10,400
Total Design.....	430,100	-	430,100
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration.....	4,500	-	4,500
Materials, Supplies and Services.....	915,100	-	915,100
Professional and Contract Services.....	731,000	-	731,000
Salaries.....	414,000	-	414,000
Travel and Training.....	10,000	-	10,000
Total Bridge Maintenance.....	2,074,600	-	2,074,600

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.			
Administration.....	19,800	-	19,800
Equipment.....	10,700	-	10,700
Materials, Supplies and Services.....	12,800	-	12,800
Professional and Contract Services.....	2,500	-	2,500
Salaries.....	1,204,600	-	1,204,600
Travel and Training.....	41,200	-	41,200
Total Materials Testing Lab.....	<u>1,291,600</u>	<u>-</u>	<u>1,291,600</u>
TOTAL CAPITAL PROJECT DIVISION.....	<u>10,287,300</u>	<u>-</u>	<u>10,287,300</u>
 PROVINCIAL WASTE MANAGEMENT			
Provincial Waste Management			
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
Materials, Supplies and Services.....	15,800	-	15,800
Professional and Contract Services.....	610,000	750,000	1,360,000
Salaries.....	51,900	-	51,900
Total Provincial Waste Management.....	<u>679,600</u>	<u>750,000</u>	<u>1,429,600</u>
TOTAL PROVINCIAL WASTE MANAGEMENT.....	<u>679,600</u>	<u>750,000</u>	<u>1,429,600</u>
 TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS.....	 <u><u>87,358,700</u></u>	 <u><u>750,000</u></u>	 <u><u>88,108,700</u></u>

AUDITOR GENERAL

COLIN YOUNKER, CA
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

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Auditor General.....	1,524,300	-	1,524,300
Gross Expenditure.....	<u>1,524,300</u>	<u>-</u>	<u>1,524,300</u>
Net Auditor General Expenditure.....	<u>1,524,300</u>	<u>-</u>	<u>1,524,300</u>

AUDITOR GENERAL

	2007-2008 Orginal Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	28,800	-	28,800
Equipment.....	9,000	-	9,000
Materials, Supplies and Services.....	9,300	-	9,300
Professional and Contract Services.....	64,500	-	64,500
Salaries.....	1,372,500	-	1,372,500
Travel and Training.....	27,800	-	27,800
Grants.....	12,400	-	12,400
Total Administration.....	<u>1,524,300</u>	<u>-</u>	<u>1,524,300</u>
TOTAL AUDITOR GENERAL.....	<u><u>1,524,300</u></u>	<u><u>-</u></u>	<u><u>1,524,300</u></u>

P.E.I. PUBLIC SERVICE COMMISSION

HON. WESLEY J. SHERIDAN
Minister

JIM FERGUSON
Chief Executive Officer

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
P.E.I. Public Service Commission.....	5,228,600	-	5,228,600
Gross Expenditure.....	5,228,600	-	5,228,600
Gross Revenue.....	824,700	-	824,700
Net P.E.I. Public Service Commission Expenditure.....	<u>4,403,900</u>	<u>-</u>	<u>4,403,900</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
EXPENDITURE			
MANAGEMENT.....	210,200	-	210,200
CLASSIFICATION AND EMPLOYEE RELATIONS.....	1,737,500	-	1,737,500
STAFFING AND HUMAN RESOURCES PLANNING.....	2,098,500	-	2,098,500
CORPORATE SERVICES.....	<u>1,182,400</u>	<u>-</u>	<u>1,182,400</u>
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	<u>5,228,600</u>	<u>-</u>	<u>5,228,600</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
MANAGEMENT			
Management			
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.....	15,400	-	15,400
Materials, Supplies and Services.....	2,100	-	2,100
Professional and Contract Services.....	2,000	-	2,000
Salaries.....	184,200	-	184,200
Travel and Training.....	6,500	-	6,500
Total Management.....	210,200	-	210,200
TOTAL MANAGEMENT.....	210,200	-	210,200

CLASSIFICATION AND EMPLOYEE RELATIONS

Employee Assistance Program

Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.

Administration.....	11,500	-	11,500
Equipment.....	500	-	500
Materials, Supplies and Services.....	1,300	-	1,300
Salaries.....	255,500	-	255,500
Travel and Training.....	9,000	-	9,000
Total Employee Assistance Program.....	277,800	-	277,800

Occupational Health and Safety

Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.

Administration.....	5,500	-	5,500
Materials, Supplies and Services.....	2,400	-	2,400
Professional and Contract Services.....	2,500	-	2,500
Salaries.....	156,000	-	156,000
Travel and Training.....	9,000	-	9,000
Total Occupational Health and Safety.....	175,400	-	175,400

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Original Budget Estimate \$	2007-2008 Budget Adjustment \$	2007-2008 Revised Budget Estimate \$
Classification and Labour Relations			
Appropriations provided for the representation of Government in collective bargaining, and the administration and interpretation of the <i>Civil Service Act</i> , Collective Agreement and labour-related issues. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in other public service agencies and organizations.			
Administration.....	6,600	-	6,600
Materials, Supplies and Services.....	2,900	-	2,900
Professional and Contract Services.....	771,100	-	771,100
Salaries.....	497,500	-	497,500
Travel and Training.....	6,200	-	6,200
Total Classification and Labour Relations.....	1,284,300	-	1,284,300
TOTAL CLASSIFICATION AND EMPLOYEE RELATIONS.....	1,737,500	-	1,737,500
 STAFFING AND HUMAN RESOURCES PLANNING			
Staffing and Human Resources Planning			
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.....	22,300	-	22,300
Equipment.....	700	-	700
Materials, Supplies and Services.....	2,200	-	2,200
Professional and Contract Services.....	1,000,000	-	1,000,000
Salaries.....	1,051,600	-	1,051,600
Travel and Training.....	11,700	-	11,700
Grants.....	10,000	-	10,000
Total Staffing and Human Resources Planning.....	2,098,500	-	2,098,500
TOTAL STAFFING AND HUMAN RESOURCES PLANNING.....	2,098,500	-	2,098,500

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Systems and Administration			
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.....	33,400	-	33,400
Equipment.....	5,000	-	5,000
Materials, Supplies and Services.....	20,400	-	20,400
Salaries.....	329,900	-	329,900
Travel and Training.....	11,100	-	11,100
Total Systems and Administration.....	399,800	-	399,800
Language Training Centre			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration.....	7,700	-	7,700
Materials, Supplies and Services.....	4,000	-	4,000
Salaries.....	261,100	-	261,100
Travel and Training.....	5,800	-	5,800
Total Language Training Centre.....	278,600	-	278,600
Corporate Services and Finance			
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.....	5,300	-	5,300
Equipment.....	600	-	600
Materials, Supplies and Services.....	8,200	-	8,200
Salaries.....	138,400	-	138,400
Travel and Training.....	351,500	-	351,500
Total Corporate Services and Finance	504,000	-	504,000
TOTAL CORPORATE SERVICES.....	1,182,400	-	1,182,400
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	5,228,600	-	5,228,600

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2007-2008 Original Budget Estimate
	<u>\$</u>
Transportation and Public Works.....	36,636,000
Education.....	13,051,600
Health.....	12,833,000
Provincial Treasury.....	2,755,000
Tourism PEI.....	1,037,500
Environment, Energy and Forestry.....	725,000
Public Service Commission.....	714,400
Social Services and Seniors.....	667,000
Office of the Attorney General.....	175,000
Agriculture.....	75,000
Fisheries and Aquaculture.....	75,000
Communities, Cultural Affairs and Labour.....	<u>115,000</u>
Total Acquisition of Tangible Capital Assets.....	68,859,500
Revenue Offset.....	<u>9,881,200</u>
Net Acquisition of Tangible Capital Assets.....	<u><u>58,978,300</u></u>

APPENDIX II

CASH REQUIREMENTS

	2007-2008 Original Budget Estimate	2007-2008 Budget Adjustment	2007-2008 Revised Budget Estimate
CASH REQUIREMENTS			
Consolidated (Surplus)Deficit.....	(2,100,900)	44,384,000	42,283,100
Acquisition of Tangible Capital Assets.....	58,978,300	-	58,978,300
Depreciation.....	(38,777,300)	-	(38,777,300)
Net Borrowings on behalf of Crown Corporations.....	28,370,000	29,600,000	57,970,000
Sinking Fund Earnings.....	18,987,800	-	18,987,800
Sinking Fund Provisions.....	15,660,000	-	15,660,000
Change in Short-Term Payables/Receivables.....	(5,399,000)	-	(5,399,000)
Transfer to Pension Fund.....	21,200,000	-	21,200,000
Maturing Debt:			
Canada Pension Plan.....	10,010,000	-	10,010,000
Refinancing of Canada Pension Plan.....	(10,010,000)	-	(10,010,000)
Public Debentures.....	35,000,000	-	35,000,000
Maturities Financed by Sinking Fund.....	(35,000,000)	-	(35,000,000)
TOTAL CASH REQUIREMENTS.....	96,918,900	73,984,000	170,902,900
SOURCES OF CASH			
Short-term Borrowing.....	(3,081,100)	73,984,000	70,902,900
Long-term Borrowing.....	100,000,000	-	100,000,000
TOTAL SOURCES OF CASH.....	96,918,900	73,984,000	170,902,900

APPENDIX III

Schedule of Reclassification of Original 2007-2008 Revenue and Expenditure to Conform to the Revised 2007-2008 Presentation

	<u>2007-2008</u> <u>Expenditure</u> \$	<u>2007-2008</u> <u>Revenue</u> \$
Agriculture, Fisheries and Aquaculture		
As shown in the 2007-08 Original Budget Estimates.....	29,240,100	4,007,100
Less: Transferred to Agriculture.....	(26,854,200)	(3,897,100)
Transferred to Fisheries and Aquaculture.....	(2,385,900)	(110,000)
	<u>-</u>	<u>-</u>
Agriculture.....	<u>26,854,200</u>	<u>3,897,100</u>
Fisheries and Aquaculture.....	<u>2,385,900</u>	<u>110,000</u>

APPENDIX IV

Schedule of Reclassification of 2006-2007 Revenue and Expenditure to Conform to the 2007-2008 Presentation

	2006-07 Budget Estimate
	\$
A. EXPENDITURE	
Education	
As shown in the 2006-07 Estimates.....	230,423,500
Add: Transferred from General Government.....	1,050,600
Less: Transferred to Transportation and Public Works.....	(975,000)
	230,499,100
Health	
As restated from the 2006-07 Estimates (see Note 1 on Page 183).....	353,050,200
Add: Transferred from Social Services and Seniors.....	179,900
Transferred from Provincial Treasury.....	2,545,300
Less: Transferred to Employee Benefits.....	(8,317,500)
Transferred to Public Service Commission.....	(50,000)
Transferred to Transportation and Public Works.....	(1,247,200)
	346,160,700
Social Services and Seniors	
As shown in the 2006-07 Estimates.....	115,899,200
Less: Transferred to Health.....	(179,900)
Transferred to Transportation and Public Works.....	(401,000)
Transferred to Employee Benefits.....	(1,051,800)
	114,266,500
Provincial Treasury	
As shown in the 2006-07 Estimates.....	32,797,600
Add: Transferred from Public Service Commission.....	519,700
Less: Transferred to Health.....	(2,545,300)
	30,772,000
General Government	
As shown in the 2006-07 Estimates.....	15,570,900
Less: Transferred to Education.....	(1,050,600)
	14,520,300
Transportation and Public Works	
As shown in the 2006-07 Estimates.....	81,418,600
Add: Transferred from Education.....	975,000
Transferred from Health.....	1,247,200
Transferred from Social Services and Seniors.....	401,000
	84,041,800

APPENDIX IV

Schedule of Reclassification of 2006-2007 Revenue and Expenditure to Conform to the 2007-2008 Presentation

	2006-07 Budget Estimate
	\$
Employee Benefits	
As shown in the 2006-07 Estimates.....	22,400,700
Add: Transferred from Health.....	8,317,500
Transferred from Social Services and Seniors.....	1,051,800
	31,770,000
 Public Service Commission	
As shown in the 2006-07 Estimates.....	4,543,700
Add: Transferred from Health.....	50,000
Less: Transferred to Provincial Treasury.....	(519,700)
	4,074,000
 Summary/Reconciliation of Expenditure	
Original Expenditure Accounts.....	856,104,400
Reclassified Expenditure Accounts.....	856,104,400
Variance.....	-
 Note 1: In 2006-07 and prior years, the expenditures of hospitals were recorded net of revenues. The gross revenue and expenditures are recorded in 2007-08 and the prior year is restated for comparative purposes:	
 Health	
As shown in the 2006-07 Estimates.....	343,850,200
Gross up to Expenditures.....	9,200,000
As restated for the 2007-08 Estimates.....	353,050,200

APPENDIX IV

Schedule of Reclassification of 2006-2007 Revenue and Expenditure to Conform to the 2007-2008 Presentation

	2006-2007 Budget Estimate <hr style="width: 100%;"/> \$
B. REVENUE	
Provincial Treasury	
As shown in the 2006-07 Estimates.....	1,034,173,500
Add: Transferred from Public Service Commission.....	413,800
	<hr style="width: 100%;"/> 1,034,587,300
P.E.I. Public Service Commission	
As shown in the 2006-07 Estimates.....	1,238,500
Less: Transferred to Provincial Treasury.....	(413,800)
	<hr style="width: 100%;"/> 824,700
Summary/Reconciliation of Revenue	
Original Revenue Accounts.....	1,035,412,000
Reclassified Revenue Accounts.....	1,035,412,000
Variance.....	<hr style="width: 100%;"/> - <hr style="width: 100%;"/>
Health (See Note 1 on Page 183)	
As shown in the 2006-07 Estimates.....	12,917,900
Gross up to total revenues.....	9,200,000
As restated for the 2007-08 Estimates.....	<hr style="width: 100%;"/> 22,117,900 <hr style="width: 100%;"/>