

PRINCE EDWARD ISLAND

ESTIMATES

1998-99

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

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PROVINCE OF PRINCE EDWARD ISLAND ESTIMATES PRESENTATION - EXPLANATORY NOTES

INTRODUCTION

The 1998/99 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 1998, 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 1998*.

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

For comparative purposes, the Estimates include the 1997/98 budget and forecast figures, which have been reclassified/adjusted to conform with the 1998/99 presentation.

GROSS BUDGETING

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

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

GLOSSARY

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

Current Account

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

Capital Account

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

PRIMARY EXPENDITURE ACCOUNTS

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

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

REVENUE SOURCES

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

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

APPENDICES

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

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

Appendix II Schedule of Reclassification of 1997-98 Expenditure and Revenue to Conform to the 1998/99 Presentation. This Appendix is included to give a better comparison of the 1997/98 budget and forecast to the 1998/99 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.

Appendix III Schedule of Three Year Budget Projections.

**SUMMARY
SCHEDULES**

BUDGET SUMMARY

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
REVENUES			
Current Revenue	745,913,000	748,835,100	717,848,300
Capital Revenue	5,660,000	8,959,600	9,584,100
Sinking Fund Earnings	21,225,000	26,875,000	28,530,000
Pension Plan Adjustment	<u>6,000,000</u>	<u>6,000,000</u>	<u>3,900,000</u>
Total Revenues	<u>778,798,000</u>	<u>790,669,700</u>	<u>759,862,400</u>
EXPENDITURES			
Current Program Expenditure	651,105,800	653,817,100	638,470,500
Interest Charges on Debt	<u>102,191,000</u>	<u>105,661,000</u>	<u>108,605,000</u>
Total Current Expenditures	<u>753,296,800</u>	<u>759,478,100</u>	<u>747,075,500</u>
CAPITAL	<u>28,943,700</u>	<u>40,438,200</u>	<u>29,893,500</u>
TOTAL EXPENDITURES	<u>782,240,500</u>	<u>799,916,300</u>	<u>776,969,000</u>
BUDGETARY SURPLUS (DEFICIT)			
AND CHANGE IN NET DEBT	<u>(3,442,500)</u>	<u>(9,246,600)</u>	<u>(17,106,600)</u>

REVENUE SUMMARY BY SOURCE

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Estimate</u> \$	1997-98 Budget <u>Estimate</u> \$
PROVINCIAL OWN SOURCE			
Taxes	383,983,500	383,577,000	373,157,800
Investments	11,389,000	11,234,000	12,814,000
Fees and Services	25,478,300	27,656,000	25,755,600
Licenses and Permits	13,534,200	13,745,700	13,139,700
Sales	<u>23,964,000</u>	<u>25,414,200</u>	<u>29,142,000</u>
Sub-Total	<u>458,349,000</u>	<u>461,626,900</u>	<u>454,009,100</u>
GOVERNMENT OF CANADA			
Equalization	209,000,000	201,623,000	183,475,000
Canada Assistance Plan	400,000	4,500,000	1,500,000
Canada Employment	500,000	860,000	860,000
E.R.D.A.	4,093,800	4,567,500	4,214,400
Canada Health & Social Transfer	59,950,000	62,397,000	59,470,000
Infrastructure Program	1,271,500	1,101,500	2,373,000
Other	<u>12,348,700</u>	<u>12,159,200</u>	<u>11,946,800</u>
Sub-Total	<u>287,564,000</u>	<u>287,208,200</u>	<u>263,839,200</u>
TOTAL CURRENT REVENUE	745,913,000	748,835,100	717,848,300
CAPITAL REVENUE	5,660,000	8,959,600	9,584,100
SINKING FUND EARNINGS	21,225,000	26,875,000	28,530,000
PENSION PLAN ADJUSTMENT	<u>6,000,000</u>	<u>6,000,000</u>	<u>3,900,000</u>
GROSS REVENUE	<u>778,798,000</u>	<u>790,669,700</u>	<u>759,862,400</u>

REVENUE SUMMARY BY DEPARTMENT

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
CURRENT REVENUE			
Agriculture and Forestry	2,470,200	3,054,800	2,704,800
Community Affairs and Attorney General	15,763,200	14,959,700	15,760,900
Economic Development and Tourism	3,693,100	7,130,800	6,170,900
Employment Development Agency	-	86,000	-
Education	2,717,700	3,032,400	3,179,600
Enterprise P.E.I.	519,800	5,000	5,000
Executive Council	200,000	125,400	200,000
Fisheries and Environment	4,339,100	4,140,800	4,014,100
Health and Social Services	17,621,100	22,811,000	19,642,400
Legislative Assembly	300	300	200
Provincial Treasury	672,735,700	670,902,800	643,117,500
General Government	6,000	6,000	6,000
Transportation and Public Works	14,769,500	12,054,000	11,921,500
Interministerial Women's Secretariat	-	7,500	5,000
Staffing and Classification Board	558,200	563,400	568,200
P.E.I. Liquor Control Commission	<u>10,519,100</u>	<u>9,955,200</u>	<u>10,552,200</u>
TOTAL CURRENT REVENUE	<u>745,913,000</u>	<u>748,835,100</u>	<u>717,848,300</u>
CAPITAL REVENUE			
Transportation and Public Works	5,660,000	8,959,600	9,584,100
SINKING FUND EARNINGS			
Provincial Treasury	21,225,000	26,875,000	28,530,000
PENSION PLAN ADJUSTMENT			
Provincial Treasury	<u>6,000,000</u>	<u>6,000,000</u>	<u>3,900,000</u>
GROSS REVENUE	<u>778,798,000</u>	<u>790,669,700</u>	<u>759,862,400</u>

EXPENDITURE SUMMARY BY PRIMARY

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
Administration	10,827,500	10,751,500	10,455,400
Debt	109,986,800	115,075,900	116,594,400
Equipment	3,334,300	4,436,800	3,516,400
Materials, Supplies and Services	21,275,600	25,035,200	22,186,600
Professional and Contract Services	49,053,100	47,553,300	45,745,800
Salaries	107,794,000	101,353,000	101,879,400
Travel and Training	5,031,500	5,052,700	4,940,900
Grants:			
Social Assistance	54,678,500	56,863,400	56,907,000
Regional School Units	120,759,700	115,420,300	115,521,200
In Province Acute Care	76,513,100	77,497,000	75,164,400
In Province Physicians	30,687,800	30,625,800	30,500,800
Other	<u>163,354,900</u>	<u>169,813,200</u>	<u>163,663,200</u>
TOTAL CURRENT EXPENDITURE	<u>753,296,800</u>	<u>759,478,100</u>	<u>747,075,500</u>
CAPITAL EXPENDITURE	<u>28,943,700</u>	<u>40,438,200</u>	<u>29,893,500</u>
GROSS EXPENDITURE	<u>782,240,500</u>	<u>799,916,300</u>	<u>776,969,000</u>

EXPENDITURE SUMMARY BY DEPARTMENT

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
CURRENT			
Agriculture and Forestry	18,462,400	18,657,100	18,307,100
P.E.I. Grain Elevators Corporation	105,000	147,700	147,700
Community Affairs and Attorney General	33,301,700	31,807,200	33,825,300
Education	171,391,600	167,923,900	167,923,900
Island Regulatory and Appeals Commission	1,000,000	815,800	815,800
Economic Development and Tourism	9,997,400	13,222,900	12,080,200
Enterprise P.E.I.	23,748,000	23,732,300	22,094,300
Employment Development Agency	3,739,000	4,325,000	3,239,000
P.E.I. Energy Corporation	68,200	107,900	68,200
Executive Council	2,190,500	2,019,100	1,988,200
Fisheries and Environment	10,057,900	10,196,900	9,464,600
Health and Social Services	280,119,300	285,251,000	280,147,500
Legislative Assembly	2,585,700	2,587,700	2,491,300
Provincial Treasury	15,476,100	17,010,700	15,043,500
Employee Benefits	8,782,200	8,407,600	8,177,600
General Government	9,023,700	6,108,600	4,608,600
Council of Maritime Premiers	187,500	187,500	187,500
Transportation and Public Works	58,052,300	58,723,400	55,356,300
P.E.I. Crown Building Corporation	-	316,000	210,000
Interministerial Women's Secretariat	277,100	262,200	264,300
Auditor General	1,130,600	1,047,000	1,070,000
Staffing and Classification Board	<u>1,409,600</u>	<u>959,600</u>	<u>959,600</u>
PROGRAM EXPENDITURE	651,105,800	653,817,100	638,470,500
Interest Charges on Debt	<u>102,191,000</u>	<u>105,661,000</u>	<u>108,605,000</u>
TOTAL CURRENT EXPENDITURE	753,296,800	759,478,100	747,075,500
CAPITAL			
Capital Expenditure	<u>28,943,700</u>	<u>40,438,200</u>	<u>29,893,500</u>
GROSS EXPENDITURE	<u>782,240,500</u>	<u>799,916,300</u>	<u>776,969,000</u>

**DETAILED
CURRENT
REVENUE
ESTIMATES**

CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
LICENSES AND PERMITS			
Gas and Oil Licenses	50,000	50,300	50,000
Fish and Game Licenses	355,500	195,000	195,000
Motor Vehicle Licenses and Permits	10,368,400	10,255,900	10,123,400
Companies Act	326,000	325,000	325,000
Registration and Licensing Act	575,000	550,000	575,000
Insurance Act	145,000	178,000	170,000
Irrigation Permits	9,000	9,000	9,000
Securities Act	550,000	720,000	550,000
Provincial Lotteries	230,000	240,000	230,000
Other	<u>925,300</u>	<u>1,222,500</u>	<u>912,300</u>
TOTAL LICENSES AND PERMITS	<u>13,534,200</u>	<u>13,745,700</u>	<u>13,139,700</u>
FEES AND SERVICES			
Patient Fees	7,824,500	7,546,800	7,230,400
Professional Services	91,600	93,600	93,600
Court Fees	526,000	526,000	526,000
Land Title and Registry Office	1,400,000	1,400,000	1,500,000
Campground Fees	460,000	495,100	470,000
Green Fees	-	1,666,200	1,350,500
Electrical Inspection Fees	260,000	244,700	220,000
Probate Court Fees	792,600	160,900	160,900
Public Buildings Rental	169,700	172,100	260,900
Fines and Penalties	635,000	635,000	635,000
R.C.M.P. Recoveries	710,000	673,500	589,400
Membership	15,000	406,200	358,500
Sheriffs' Fees	165,000	165,000	165,000
Waste Reduction Program	2,625,800	2,600,000	2,625,800
Tuition Reimbursement	241,000	150,000	150,000
Housing Rental	4,500,000	4,430,000	4,401,000
Other	<u>5,062,100</u>	<u>6,290,900</u>	<u>5,018,600</u>
TOTAL FEES AND SERVICES	<u>25,478,300</u>	<u>27,656,000</u>	<u>25,755,600</u>

CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
SALES			
Meals	264,400	213,800	256,800
Liquor Control Act	10,519,100	9,955,200	10,552,200
Lottery Revenue	11,575,000	13,650,000	16,800,000
Other	<u>1,605,500</u>	<u>1,595,200</u>	<u>1,533,000</u>
TOTAL SALES	<u>23,964,000</u>	<u>25,414,200</u>	<u>29,142,000</u>
TAXES			
Health Tax on Liquor	9,453,600	9,179,800	9,350,800
Health Tax on Tobacco	13,975,000	13,975,000	13,975,000
Real Property Tax	40,200,000	39,500,000	38,600,000
Sales Tax	127,255,000	123,927,000	122,172,000
Gasoline Tax	30,100,000	29,500,000	29,500,000
Income Tax - Personal	130,602,000	135,624,000	132,400,000
Insurance Premium	5,018,000	4,480,000	4,480,000
Income Tax - Corporate	25,329,900	25,341,200	20,630,000
Corporation Capital Tax	1,650,000	1,650,000	1,650,000
Fire Prevention Tax	200,000	200,000	200,000
Environment Tax	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
TOTAL TAXES	<u>383,983,500</u>	<u>383,577,000</u>	<u>373,157,800</u>
INVESTMENTS	<u>11,389,000</u>	<u>11,234,000</u>	<u>12,814,000</u>
TOTAL REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND	<u>458,349,000</u>	<u>461,626,900</u>	<u>454,009,100</u>

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Forecast</u> \$	1997-98 Budget <u>Estimate</u> \$
Equalization	209,000,000	201,623,000	183,475,000
Canada Assistance Plan	400,000	4,500,000	1,500,000
Canada Employment	500,000	860,000	860,000
Canada Health and Social Transfer	59,950,000	62,397,000	59,470,000
Atlantic Freight Rate Assistance Agreement	725,000	950,000	600,000
Emergency Measures Organization	155,100	170,500	155,100
Statutory Subsidy	674,000	674,000	674,000
Choice and Opportunity Program	-	1,394,000	1,394,000
Legal Aid	180,000	180,000	180,000
Minority and Second Language	1,297,800	1,298,000	1,592,800
Rehabilitation Programs	257,000	290,000	257,000
E.R.D.A.	4,093,800	4,567,500	4,214,400
Infrastructure Program	1,271,500	1,101,500	2,373,000
French Services Agreement	1,091,600	1,091,800	1,095,500
Children-in-Care Special Allowance	210,000	175,000	210,000
Young Offenders Services	1,793,200	1,859,200	1,859,200
Housing Programs	1,913,000	2,076,000	1,890,000
Other	<u>4,052,000</u>	<u>2,000,700</u>	<u>2,039,200</u>
TOTAL REVENUE FROM GOVERNMENT OF CANADA	<u>287,564,000</u>	<u>287,208,200</u>	<u>263,839,200</u>
TOTAL CURRENT REVENUE	<u>745,913,000</u>	<u>748,835,100</u>	<u>717,848,300</u>

**DETAILED
CURRENT
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE AND FORESTRY

HON. J. ERIC HAMMILL
Minister

RORY FRANCIS
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the continued operation and growth of successful, sustainable farming and forestry businesses, and promoting quality in Island primary products.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Department of Agriculture and Forestry	18,462,400	18,657,100	18,307,100
P.E.I. Grain Elevators Corporation	<u>105,000</u>	<u>147,700</u>	<u>147,700</u>
Gross Expenditure	18,567,400	18,804,800	18,454,800
Gross Revenue	<u>2,470,200</u>	<u>3,054,800</u>	<u>2,704,800</u>
Net Ministry Expenditure	<u>16,097,200</u>	<u>15,750,000</u>	<u>15,750,000</u>

AGRICULTURE AND FORESTRY

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Forecast</u> \$	1997-98 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT	1,153,300	1,169,300	1,157,300
PLANNING AND DEVELOPMENT	2,267,200	2,246,500	2,029,400
AGRICULTURE	7,519,100	7,727,100	7,662,300
FARM INCOME SUPPORT	3,634,600	3,640,700	3,657,200
FORESTRY	<u>3,888,200</u>	<u>3,873,500</u>	<u>3,800,900</u>
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	18,462,400	18,657,100	18,307,100
P.E.I. GRAIN ELEVATORS CORPORATION	<u>105,000</u>	<u>147,700</u>	<u>147,700</u>
TOTAL AGRICULTURE AND FORESTRY	<u>18,567,400</u>	<u>18,804,800</u>	<u>18,454,800</u>

DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>1998-99 Budget Estimate</u> \$	<u>1997-98 Forecast</u> \$	<u>1997-98 Budget Estimate</u> \$
DEPARTMENT MANAGEMENT			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and centralized administrative functions.			
Administration	68,800	74,700	72,100
Equipment	3,600	6,200	3,600
Materials, Supplies and Services	5,400	9,100	5,100
Professional and Contract Services	20,000	28,500	21,100
Salaries	640,000	619,500	631,900
Travel and Training	151,400	70,100	46,900
Grants	<u>134,400</u>	<u>141,400</u>	<u>128,600</u>
Total Finance and Administration	1,023,600	949,500	909,300
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	18,800	17,600	18,400
Equipment	1,000	4,600	1,000
Materials, Supplies and Services	51,300	47,300	55,700
Professional and Contract Services	15,300	16,000	16,300
Salaries	37,100	128,100	151,400
Travel and Training	<u>6,200</u>	<u>6,200</u>	<u>5,200</u>
Total Communications	<u>129,700</u>	<u>219,800</u>	<u>248,000</u>
TOTAL DEPARTMENT MANAGEMENT	<u>1,153,300</u>	<u>1,169,300</u>	<u>1,157,300</u>
PLANNING AND DEVELOPMENT			
Division Management			
Appropriations provided for the management of the Planning and Development Division.			
Salaries	104,700	104,700	102,500
Travel and Training	<u>10,500</u>	<u>44,200</u>	<u>10,500</u>
Total Division Management	115,200	148,900	113,000

DEPARTMENT OF AGRICULTURE AND FORESTRY

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Policy and Planning			
Appropriations provided for administration and operations of the Policy and Planning Section.			
Administration	4,600	22,200	5,200
Equipment	-	300	-
Materials, Supplies and Services	2,200	4,700	2,500
Professional and Contract Services	72,400	152,300	72,400
Salaries	473,600	523,800	551,200
Travel and Training	<u>26,800</u>	<u>47,600</u>	<u>25,500</u>
Total Policy and Planning	579,600	750,900	656,800
Information Technology			
Appropriations provided for the administration and operations of the Information Technology Section. This includes purchasing and maintaining software/hardware used by various divisions.			
Administration	6,500	6,500	6,500
Equipment	4,000	11,500	4,000
Materials, Supplies and Services	8,200	10,200	8,200
Professional and Contract Services	3,000	41,000	3,000
Salaries	374,900	356,100	360,600
Travel and Training	<u>14,400</u>	<u>22,300</u>	<u>14,400</u>
Total Information Technology	411,000	447,600	396,700
Leadership and Rural Development - 4-H			
Appropriations provided for the administration and operation of provincial 4-H.			
Administration	-	500	500
Equipment	500	500	500
Materials, Supplies and Services	1,400	1,400	1,400
Salaries	94,100	84,500	92,600
Travel and Training	12,200	7,700	12,700
Grants	<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
Total Leadership and Rural Development			
- 4-H	265,200	251,600	264,700

DEPARTMENT OF AGRICULTURE AND FORESTRY

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Leadership and Rural Development - Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration	1,300	1,500	1,300
Equipment	100	500	100
Materials, Supplies and Services	3,500	3,200	3,500
Salaries	70,000	67,400	74,000
Travel and Training	1,800	1,600	1,800
Grants	<u>18,700</u>	<u>20,200</u>	<u>18,700</u>
Total Leadership and Rural Development - Women's Institute	95,400	94,400	99,400
Leadership and Rural Development - Exhibitions			
Appropriations provided for grants to the Exhibitions Association and provincial fairs.			
Administration	-	500	1,200
Equipment	-	100	300
Materials, Supplies and Services	900	2,000	6,400
Professional and Contract Services	-	-	6,000
Salaries	-	36,500	29,400
Travel and Training	-	1,100	7,900
Grants	<u>178,000</u>	<u>173,000</u>	<u>128,800</u>
Total Leadership and Rural Development - Exhibitions	178,900	213,200	180,000
Leadership and Rural Development - School Milk Program			
Appropriations provided for the administration and operation of the Department's support to the School Milk Program. This includes administration of grant monies to the P.E.I. School Milk Foundation Ltd.			
Salaries	23,300	23,300	23,300
Travel and Training	1,600	1,600	1,600
Grants	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Leadership and Rural Development - School Milk Program	74,900	74,900	74,900

DEPARTMENT OF AGRICULTURE AND FORESTRY

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Marketing Council			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration	1,800	2,100	2,800
Equipment	500	-	500
Materials, Supplies and Services	1,000	800	1,000
Professional and Contract Services	2,000	2,000	2,000
Salaries	25,700	21,900	25,200
Travel and Training	16,000	16,900	17,400
Grants	-	<u>1,000</u>	<u>1,000</u>
Total Marketing Council	47,000	44,700	49,900
Round Table Implementation			
Appropriations provided to implement recommendations of the Round Table on Land Use and Stewardship.			
Administration	1,600	6,900	7,400
Materials, Supplies and Services	200	4,200	2,300
Professional and Contract Services	68,000	17,300	15,500
Salaries	81,600	96,000	96,400
Travel and Training	8,200	10,100	12,000
Grants	<u>340,400</u>	<u>85,800</u>	<u>60,400</u>
Total Round Table Implementation	<u>500,000</u>	<u>220,300</u>	<u>194,000</u>
TOTAL PLANNING AND DEVELOPMENT	<u>2,267,200</u>	<u>2,246,500</u>	<u>2,029,400</u>
AGRICULTURE			
Division Management			
Appropriations provided for the management of the Agriculture Division.			
Administration	88,600	85,500	94,900
Equipment	1,000	7,600	-
Materials, Supplies and Services	18,500	18,500	19,500
Professional and Contract Services	514,400	626,200	569,400
Salaries	321,400	313,100	345,500
Travel and Training	19,300	18,800	18,300
Grants	<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
Total Division Management	968,200	1,075,700	1,052,600

DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Farm Business Management			
Appropriations provided for the operations of the five district offices which deliver the Farm Business Management Program.			
Administration	11,900	8,400	12,900
Equipment	14,100	23,800	12,400
Materials, Supplies and Services	14,100	14,600	15,100
Professional and Contract Services	5,400	5,400	5,400
Salaries	891,600	970,200	931,300
Travel and Training	70,500	68,000	62,900
Grants	-	500	7,500
Total Farm Business Management	<u>1,007,600</u>	<u>1,090,900</u>	<u>1,047,500</u>
Farm Business Management Initiative			
Appropriations provided under the Farm Business Management Agreement with Agriculture and Agri-Food Canada for contracted projects in support of Farm Managers on Prince Edward Island.			
Administration	9,000	9,000	13,000
Equipment	500	500	500
Materials, Supplies and Services	14,500	16,000	20,000
Professional and Contract Services	64,200	66,900	67,900
Salaries	8,700	10,800	10,800
Travel and Training	<u>11,200</u>	<u>7,000</u>	<u>17,500</u>
Total Farm Business Management Initiative	108,100	110,200	129,700
PRDA Agriculture			
Appropriations provided for Federal/Provincial contributions towards the Primary Resource Development Program.			
Grants	<u>900,000</u>	<u>600,000</u>	<u>800,000</u>
Total PRDA Agriculture	900,000	600,000	800,000
Agriculture Resource Team (ART)			
Appropriations provided for the Agricultural Resource Team to provide advice, assistance and information to the farming community in the areas of horticultural and potato crop production, livestock production, land and soil resource management, mechanization and farm engineering services.			
Administration	16,100	20,800	16,900
Equipment	8,300	13,600	8,600
Materials, Supplies and Services	17,200	17,600	23,400
Professional and Contract Services	36,400	58,700	41,400
Salaries	831,900	778,600	879,200
Travel and Training	86,300	90,000	89,900
Grants	<u>1,486,100</u>	<u>1,835,200</u>	<u>1,486,100</u>
Total Agriculture Resource Team (ART)	2,482,300	2,814,500	2,545,500

DEPARTMENT OF AGRICULTURE AND FORESTRY

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Soil and Feed Lab			
Appropriations provided for the operation of the Soil and Feed Lab.			
Administration	4,600	6,500	3,500
Equipment	10,200	16,300	8,000
Materials, Supplies and Services	70,100	84,900	71,400
Professional and Contract Services	14,100	13,100	16,600
Salaries	278,200	285,500	275,800
Travel and Training	<u>10,000</u>	<u>12,000</u>	<u>9,000</u>
Total Soil and Feed Lab	387,200	418,300	384,300
Plant Health Lab			
Appropriations provided for the operation of the Plant Health Lab.			
Administration	1,000	3,400	1,000
Equipment	11,000	7,200	5,500
Materials, Supplies and Services	51,100	57,400	56,600
Professional and Contract Services	15,500	18,700	18,700
Salaries	267,200	269,400	263,200
Travel and Training	<u>12,300</u>	<u>11,900</u>	<u>17,400</u>
Total Plant Health Lab	358,100	368,000	362,400
Dairy Lab			
Appropriations provided for the operation of the Dairy Lab.			
Administration	6,200	6,700	6,200
Equipment	1,700	3,700	1,700
Materials, Supplies and Services	78,000	79,500	96,400
Professional and Contract Services	2,100	1,600	2,100
Salaries	313,600	299,500	312,200
Travel and Training	<u>40,500</u>	<u>40,900</u>	<u>42,500</u>
Total Dairy Lab	442,100	431,900	461,100
Pesticides Control Program			
Appropriations provided for the operation of the Pesticides Program, including training, licensing, monitoring and enforcement activities.			
Administration	4,500	4,500	3,500
Equipment	3,300	2,300	3,300
Materials, Supplies and Services	4,500	4,500	4,500
Professional and Contract Services	12,000	12,000	12,000
Salaries	103,800	87,000	106,200
Travel and Training	<u>20,300</u>	<u>18,500</u>	<u>21,300</u>
Total Pesticides Control Program	148,400	128,800	150,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Potato Quality Program			
Appropriations provided for the operation of the Potato Quality Program, including education, enforcement and monitoring in regard to the <i>Plant Health Act</i> .			
Administration	34,200	36,800	33,100
Equipment	6,500	12,500	7,500
Materials, Supplies and Services	35,000	39,700	34,500
Professional and Contract Services	20,500	11,700	10,700
Salaries	526,700	485,200	548,700
Travel and Training	79,200	74,900	78,900
Grants	<u>15,000</u>	<u>28,000</u>	<u>15,000</u>
Total Potato Quality Program	<u>717,100</u>	<u>688,800</u>	<u>728,400</u>
TOTAL AGRICULTURE	<u>7,519,100</u>	<u>7,727,100</u>	<u>7,662,300</u>
FARM INCOME SUPPORT			
Safety Net Programs			
Appropriations provided for the central administration of the Department's farm income support programs, the Province's share of premiums to the Crop Insurance Program and the Net Income Stabilization Account, and the Province's contribution to the safety net companion programs including the Agriculture Disaster Insurance Program.			
Administration	10,700	10,700	15,700
Equipment	-	12,000	-
Materials, Supplies and Services	4,500	4,400	4,200
Professional and Contract Services	5,000	100	20,000
Salaries	396,600	387,000	388,100
Travel and Training	57,300	54,300	57,000
Grants	<u>3,160,500</u>	<u>3,172,200</u>	<u>3,172,200</u>
Total Safety Net Programs	<u>3,634,600</u>	<u>3,640,700</u>	<u>3,657,200</u>
TOTAL FARM INCOME SUPPORT	<u>3,634,600</u>	<u>3,640,700</u>	<u>3,657,200</u>
FORESTRY			
Division Management			
Appropriations provided for salaries of classified staff and support costs associated with division programs.			
Administration	32,200	31,500	24,900
Equipment	2,000	11,700	2,000
Materials, Supplies and Services	14,200	14,800	16,800
Professional and Contract Services	1,000	2,800	1,000
Salaries	1,722,300	1,681,500	1,712,200
Travel and Training	31,800	32,500	29,500
Grants	<u>52,000</u>	<u>49,900</u>	<u>59,000</u>
Total Division Management	<u>1,855,500</u>	<u>1,824,700</u>	<u>1,845,400</u>

DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and Crown lands.			
Administration	8,000	7,100	8,700
Equipment	4,300	3,700	4,300
Materials, Supplies and Services	12,400	11,500	12,400
Professional and Contract Services	9,600	9,600	8,400
Salaries	47,600	26,800	16,200
Travel and Training	14,000	12,600	12,300
Grants	<u>6,400</u>	<u>6,400</u>	<u>8,000</u>
Total Forest Fire Protection	102,300	77,700	70,300
Silviculture Development			
Appropriations provided for the costs associated with Tree Improvement programs, provision of forest inventory information and the production of forest growth and development prediction models.			
Administration	6,300	6,300	2,400
Equipment	16,000	10,500	12,000
Materials, Supplies and Services	13,300	13,300	13,300
Professional and Contract Services	10,700	2,700	18,600
Salaries	62,000	61,100	60,300
Travel and Training	29,100	28,600	29,100
Grants	<u>300</u>	<u>-</u>	<u>300</u>
Total Silviculture Development	137,700	122,500	136,000
Production Development			
Appropriations provided for the costs associated with producing tree seedlings for reforestation on Crown and private lands and ornamentals for retail garden centres.			
Administration	28,000	18,000	25,000
Equipment	6,000	27,000	20,000
Materials, Supplies and Services	176,500	150,500	150,500
Professional and Contract Services	10,000	1,700	6,700
Salaries	148,200	122,600	117,100
Travel and Training	<u>8,600</u>	<u>6,600</u>	<u>7,600</u>
Total Production Development	377,300	326,400	326,900

DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Crown Land Management Program			
Appropriations provided for the costs associated with the administration of Crown Land programs in the three forest districts; and for costs associated with the Tree Improvement programs, provision of forest inventory information and the production of forest growth and development prediction models.			
Administration	47,100	59,400	50,100
Equipment	24,100	18,800	23,300
Materials, Supplies and Services	63,900	61,600	64,400
Professional and Contract Services	125,700	138,800	156,500
Salaries	166,300	161,100	143,300
Travel and Training	<u>97,500</u>	<u>95,600</u>	<u>94,500</u>
Total Crown Land Management Program	<u>524,600</u>	<u>535,300</u>	<u>532,100</u>
Private Land Program			
Appropriations provided for advice and assistance to private woodlot owners for management of their resources and for incentives to private landowners to conduct reforestation and forest management practices on their properties.			
Administration	600	800	-
Equipment	2,500	3,500	1,300
Materials, Supplies and Services	5,200	4,200	6,000
Professional and Contract Services	300	200	500
Salaries	78,600	79,000	77,000
Travel and Training	65,900	67,000	67,700
Grants	<u>737,700</u>	<u>832,200</u>	<u>737,700</u>
Total Private Land Program	890,800	986,900	890,200
TOTAL FORESTRY	<u>3,888,200</u>	<u>3,873,500</u>	<u>3,800,900</u>
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	<u>18,462,400</u>	<u>18,657,100</u>	<u>18,307,100</u>

P.E.I. GRAIN ELEVATORS CORPORATION

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
P.E.I. GRAIN ELEVATORS CORPORATION			
Appropriations provided for further development of the grain industry. Additionally, funds provided for the major repair program of capital replacement/maintenance of Corporation facilities.			
Grant	<u>105,000</u>	<u>147,700</u>	<u>147,700</u>
Total P.E.I. Grain Elevators Corporation	<u>105,000</u>	<u>147,700</u>	<u>147,700</u>
TOTAL P.E.I. GRAIN ELEVATORS CORPORATION	<u>105,000</u>	<u>147,700</u>	<u>147,700</u>

MINISTRY OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL

HON. P. MITCHELL MURPHY
Minister

DAVID RILEY
Deputy Minister

The mandate of the Ministry is to provide education, services, and regulatory support to communities, industries, groups, and individuals to develop their capacity to achieve a safe and effectively-functioning society and economy. 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

	1998-99 Budget <u>Estimate</u> \$	1997-98 <u>Forecast</u> \$	1997-98 Budget <u>Estimate</u> \$
Community Affairs and Attorney General	<u>33,301,700</u>	<u>31,807,200</u>	<u>33,825,300</u>
Gross Expenditure	33,301,700	31,807,200	33,825,300
Gross Revenue	<u>15,763,200</u>	<u>14,959,700</u>	<u>15,760,900</u>
Net Ministry Expenditure	<u>17,538,500</u>	<u>16,847,500</u>	<u>18,064,400</u>

COMMUNITY AFFAIRS AND ATTORNEY GENERAL

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
POLICY AND ADMINISTRATION	3,920,300	3,289,200	5,868,700
PLANNING AND INSPECTION SERVICES	4,771,700	4,847,200	4,736,700
LEGAL AND JUDICIAL SERVICES	12,169,100	11,567,000	11,227,800
CONSUMER, CORPORATE AND INSURANCE	915,300	848,000	895,300
CROWN ATTORNEY	795,700	758,500	773,500
LABOUR AND INDUSTRIAL RELATIONS	603,900	555,900	566,600
FRANCOPHONE AFFAIRS	349,100	350,000	329,000
COMMUNITY AND CORRECTIONAL SERVICES	<u>9,776,600</u>	<u>9,591,400</u>	<u>9,427,700</u>
TOTAL COMMUNITY AFFAIRS AND ATTORNEY GENERAL	<u>33,301,700</u>	<u>31,807,200</u>	<u>33,825,300</u>

DEPARTMENT OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration	96,800	96,800	96,800
Equipment	227,200	52,600	52,600
Materials, Supplies and Services	8,800	12,200	8,800
Professional and Contract Services	87,000	68,800	87,000
Salaries	527,700	509,900	480,800
Travel and Training	42,900	39,500	42,900
Grants	<u>50,000</u>	<u>18,500</u>	<u>-</u>
Total Administration	1,040,400	798,300	768,900
Constitutional Review/Native Council			
Appropriations provided for the Native Council of P.E.I. to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes a new Aboriginal Justice Program.			
Grants	<u>130,800</u>	<u>90,800</u>	<u>90,800</u>
Total Constitutional Review/Native Council	130,800	90,800	90,800
Infrastructure			
Appropriations provided for the administration of the Canada-P.E.I. Infrastructure Works Program.			
Salaries	-	-	62,900
Grants	<u>2,546,000</u>	<u>2,200,000</u>	<u>4,746,000</u>
Total Infrastructure	2,546,000	2,200,000	4,808,900
Justice/Correction Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, Federal/Provincial discussion and negotiations.			
Administration	6,000	6,000	6,000
Materials, Supplies and Services	3,900	3,900	3,900
Professional and Contract Services	32,500	32,500	32,500
Salaries	150,700	147,700	147,700
Travel and Training	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Justice/Correction Policy	<u>203,100</u>	<u>200,100</u>	<u>200,100</u>
TOTAL POLICY AND ADMINISTRATION	<u>3,920,300</u>	<u>3,289,200</u>	<u>5,868,700</u>

DEPARTMENT OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration	12,600	13,100	12,600
Equipment	-	89,200	-
Materials, Supplies and Services	9,700	8,700	9,700
Professional and Contract Services	-	600	-
Salaries	264,400	263,600	262,600
Travel and Training	<u>7,200</u>	<u>14,700</u>	<u>7,200</u>
Total Administration	293,900	389,900	292,100
Provincial Planning			
Appropriations provided for the development of Departmental policy in the provincial context with respect to land use planning and development control.			
Salaries	222,900	209,600	217,800
Travel and Training	<u>4,400</u>	<u>6,400</u>	<u>4,400</u>
Total Provincial Planning	227,300	216,000	222,200
Fire Marshal			
Appropriations provided for the administration of the <i>Fire Prevention Act</i> and Regulations. Promotion of appropriate fire prevention measures in the Province and extends to the training of volunteer fire fighters.			
Salaries	97,700	98,000	97,700
Travel and Training	11,000	11,000	11,000
Grants	<u>113,100</u>	<u>85,300</u>	<u>113,100</u>
Total Fire Marshal	221,800	194,300	221,800
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. The delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals, sewage disposal system permits.			
Equipment	-	300	-
Materials, Supplies and Services	-	200	-
Salaries	300,800	318,800	299,800
Travel and Training	<u>31,100</u>	<u>32,500</u>	<u>31,100</u>
Total Building and Development	331,900	351,800	330,900

DEPARTMENT OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Emergency Measures			
Appropriations provided for the Director of Emergency Measures Organization's operational expenses.			
Administration	3,300	1,800	3,300
Materials, Supplies and Services	100	100	100
Salaries	49,200	47,200	47,100
Travel and Training	<u>3,400</u>	<u>4,900</u>	<u>3,400</u>
Total Emergency Measures	56,000	54,000	53,900
Joint Emergency Preparedness Projects			
Appropriations provided to assist in providing training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration	15,400	7,400	15,400
Equipment	800	8,700	800
Materials, Supplies and Services	1,200	1,700	1,200
Professional and Contract Services	1,200	800	1,200
Salaries	141,700	133,600	133,600
Travel and Training	9,000	9,000	9,000
Grants	<u>-</u>	<u>15,400</u>	<u>-</u>
Total Emergency Preparedness Projects	169,300	176,600	161,200
Electrical Inspection			
Appropriations provided for the administration of the <i>Electrical and Elevator Inspections and Lightning Rod Acts</i> , and licensing of electrical contractors.			
Administration	-	100	-
Professional and Contract Services	-	200	-
Salaries	201,500	201,100	201,300
Travel and Training	<u>26,200</u>	<u>25,900</u>	<u>26,200</u>
Total Electrical Inspection	227,700	227,300	227,500
Boiler and Plumbing Inspection			
Appropriations provided for the administration of the <i>Boiler and Pressure Vessel Act</i> , the <i>Power Engineers Act</i> , and their respective regulations. The administration of the <i>Environmental Protection Act</i> and code for the Plumbing Services Regulations.			
Salaries	213,000	210,200	207,900
Travel and Training	<u>30,400</u>	<u>30,400</u>	<u>30,400</u>
Total Boiler and Plumbing Inspection	243,400	240,600	238,300

DEPARTMENT OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Municipal Affairs			
Appropriations provided for the administration of municipal affairs within the Province. Municipal Services grants to municipalities, federations of municipalities and training for newly elected municipal officials.			
Administration	100	100	100
Salaries	40,600	40,600	40,600
Travel and Training	2,900	2,000	-
Grants	<u>1,957,700</u>	<u>1,954,600</u>	<u>1,960,600</u>
Total Municipal Affairs	2,001,300	1,997,300	2,001,300
East Prince RSC			
Appropriations provided for administrative and other support services provided to tenants of the Regional Services Centre and the Regional Advisory Board.			
Administration	48,600	43,600	48,600
Equipment	3,100	3,100	3,100
Materials, Supplies and Services	12,300	15,300	12,300
Salaries	135,000	147,100	133,200
Travel and Training	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>
Total East Prince RSC	202,400	212,500	200,600
Johnny Ross Young RSC			
Appropriations provided for administrative and other support services provided to tenants of the Regional Services Centre and the Regional Advisory Board.			
Administration	46,700	44,700	46,700
Equipment	1,200	1,200	1,200
Materials, Supplies and Services	11,700	10,400	11,700
Salaries	135,400	141,200	135,300
Travel and Training	2,500	8,600	2,500
Grants	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
Total Johnny Ross Young RSC	199,800	208,400	199,700
West Prince RSC			
Appropriations provided for administrative and other support services provided to tenants of the Regional Services Centre and the Regional Advisory Board.			
Administration	71,700	66,800	71,700
Equipment	1,500	1,500	1,500
Materials, Supplies and Services	13,400	13,900	13,900
Salaries	140,600	128,700	139,200
Travel and Training	4,200	3,700	3,700
Grants	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Total West Prince RSC	233,900	217,100	232,500

DEPARTMENT OF COMMUNITY AFFAIRS

AND ATTORNEY GENERAL

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Southern Kings and Queens RSC			
Appropriations provided for administrative and other support services provided to tenants of the Regional Services Centre and the Regional Advisory Board.			
Administration	57,300	57,300	53,700
Equipment	1,200	12,500	1,200
Materials, Supplies and Services	9,400	10,200	10,000
Salaries	137,100	126,200	136,500
Travel and Training	1,800	2,200	1,800
Grants	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
Total Southern Kings and Queens RSC	209,100	210,700	205,500
Evangeline RSC			
Appropriations provided for administrative and other support services provided to tenants of the Regional Services Centre and the Regional Advisory Board.			
Administration	14,800	10,300	13,000
Equipment	3,800	1,600	900
Materials, Supplies and Services	6,800	8,700	7,700
Salaries	80,700	82,700	80,400
Travel and Training	3,000	3,500	2,300
Grants	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Evangeline RSC	110,600	108,300	105,800
Tignish RSC			
Appropriations provided for administrative and other support services provided to tenants of the Regional Services Centre and the Regional Advisory Board.			
Administration	9,600	9,600	9,600
Materials, Supplies and Services	500	500	500
Salaries	31,400	30,500	31,500
Travel and Training	600	600	600
Grants	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Total Tignish RSC	43,300	42,400	43,400
TOTAL PLANNING AND INSPECTION SERVICES	<u>4,771,700</u>	<u>4,847,200</u>	<u>4,736,700</u>

DEPARTMENT OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
LEGAL AND JUDICIAL SERVICES			
Administration			
Appropriations provided for legal services to government departments, commissions, and agencies.			
Administration	12,500	18,800	12,500
Equipment	3,100	15,200	3,100
Materials, Supplies and Services	20,300	30,900	20,300
Professional and Contract Services	204,300	263,600	204,300
Salaries	650,200	562,300	598,400
Travel and Training	18,700	22,700	6,700
Grants	<u>37,900</u>	<u>7,900</u>	<u>37,500</u>
Total Administration	947,000	921,400	882,800
Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration	90,700	108,300	90,700
Equipment	18,600	82,000	12,600
Materials, Supplies and Services	75,300	82,300	110,300
Professional and Contract Services	163,000	128,000	133,000
Salaries	1,372,100	1,390,100	1,428,800
Travel and Training	28,800	35,100	20,800
Grants	-	<u>1,800</u>	-
Total Judicial Services	1,748,500	1,827,600	1,796,200
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	13,600	13,700	13,600
Equipment	3,600	3,500	3,600
Materials, Supplies and Services	2,100	3,600	2,100
Professional and Contract Services	-	200	-
Salaries	332,800	389,300	332,600
Travel and Training	<u>20,700</u>	<u>19,200</u>	<u>20,700</u>
Total Sheriff's Office	372,800	429,500	372,600
Legislation			
Appropriations provided for the legislative drafting services to the government.			
Administration	4,400	5,100	4,400
Equipment	400	400	400
Materials, Supplies and Services	4,000	2,300	4,000
Salaries	169,100	114,700	117,500
Travel and Training	<u>2,200</u>	<u>3,400</u>	<u>2,200</u>
Total Legislation	180,100	125,900	128,500

DEPARTMENT OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration	18,700	18,700	18,700
Equipment	-	700	-
Materials, Supplies and Services	6,800	7,100	6,800
Professional and Contract Services	154,800	153,800	154,800
Salaries	368,900	329,400	356,600
Travel and Training	<u>11,000</u>	<u>12,600</u>	<u>11,000</u>
Total Legal Aid	560,200	522,300	547,900
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Professional and Contract Services	<u>213,500</u>	<u>213,500</u>	<u>213,500</u>
Total Coroner's Inquests	213,500	213,500	213,500
RCMP			
Appropriations provided for provincial policing.			
Professional and Contract Services	<u>7,109,300</u>	<u>6,947,500</u>	<u>6,889,300</u>
Total RCMP	7,109,300	6,947,500	6,889,300
Courthouse Automation Project			
Appropriations provided for the automation of the provincial court system. Includes Case Management, Court Administration and Personal Property Registry.			
Professional and Contract Services	<u>631,700</u>	<u>243,300</u>	-
Total Courthouse Automation Project	631,700	243,300	-
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges services.			
Equipment	10,000	10,000	4,000
Salaries	385,000	315,000	385,000
Travel and Training	<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
Total Provincial Court Judges	<u>406,000</u>	<u>336,000</u>	<u>397,000</u>
TOTAL LEGAL AND JUDICIAL SERVICES	<u>12,169,100</u>	<u>11,567,000</u>	<u>11,227,800</u>

DEPARTMENT OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
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 2,000 out-of-province companies doing business in P.E.I., are registered with the Section.			
Administration	12,900	11,100	8,200
Equipment	6,000	12,000	4,000
Materials, Supplies and Services	9,800	11,600	8,600
Professional and Contract Services	35,000	30,000	35,000
Salaries	336,600	340,700	293,700
Travel and Training	<u>11,600</u>	<u>11,900</u>	<u>11,600</u>
Total Corporate Services	411,900	417,300	361,100
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the <i>Direct Sellers Act</i> . Administers the federally mandated Gun Control and Orderly Payment of Debts programs and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration	16,000	13,500	16,000
Equipment	14,300	18,300	14,300
Materials, Supplies and Services	3,300	3,300	3,300
Salaries	300,300	237,200	300,300
Travel and Training	<u>17,400</u>	<u>8,400</u>	<u>17,400</u>
Total Consumer Services	351,300	280,700	351,300
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	147,600	145,500	178,400
Travel and Training	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total Insurance Services	<u>152,100</u>	<u>150,000</u>	<u>182,900</u>
TOTAL CONSUMER, CORPORATE AND INSURANCE	<u>915,300</u>	<u>848,000</u>	<u>895,300</u>

**DEPARTMENT OF COMMUNITY AFFAIRS
AND ATTORNEY GENERAL**

	1998-99		1997-98
	<u>Budget</u>		<u>Budget</u>
	<u>Estimate</u>		<u>Estimate</u>
	\$		\$
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 prosecutorial function.			
Administration	26,800	41,000	26,800
Equipment	5,200	7,300	5,200
Materials, Supplies and Services	16,300	18,700	16,300
Professional and Contract Services	102,600	68,700	102,600
Salaries	626,300	594,600	604,100
Travel and Training	<u>18,500</u>	<u>28,200</u>	<u>18,500</u>
Total Administration	795,700	758,500	773,500
TOTAL CROWN ATTORNEY	<u>795,700</u>	<u>758,500</u>	<u>773,500</u>
LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs for the delivery of Industrial Relations services, including salary and professional services costs for Human Rights Boards of Inquiry.			
Administration	4,900	4,700	4,900
Equipment	5,700	6,900	11,700
Materials, Supplies and Services	5,400	5,300	5,400
Professional and Contract Services	-	33,600	46,700
Salaries	170,000	182,900	168,000
Travel and Training	4,600	300	4,600
Grants	<u>201,200</u>	<u>131,200</u>	<u>131,200</u>
Total Administration	391,800	364,900	372,500
Labour Relations Board			
Appropriations provided for operating costs, legal counsel to the Board and salary costs of members in delivering services to the unionized sector.			
Administration	2,000	2,900	1,000
Equipment	-	100	-
Materials, Supplies and Services	3,800	900	3,800
Professional and Contract Services	19,000	29,800	20,000
Salaries	103,300	75,300	86,000
Travel and Training	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Total Labour Relations Board	132,100	113,000	114,800
DEPARTMENT OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL			

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Industrial Relations			
Appropriations provided for operating costs in support of providing an industrial relations service to the unionized sector.			
Administration	1,400	3,200	400
Materials, Supplies and Services	700	1,700	1,700
Travel and Training	<u>1,600</u>	<u>5,500</u>	<u>1,600</u>
Total Industrial Relations	3,700	10,400	3,700
Employment Standards Board			
Appropriations provided for operating costs for Board and staff personnel in delivering employment standards.			
Administration	200	200	200
Materials, Supplies and Services	3,600	3,500	3,600
Professional and Contract Services	1,300	1,400	1,300
Salaries	58,600	58,100	57,800
Travel and Training	<u>4,600</u>	<u>3,100</u>	<u>4,600</u>
Total Employment Standards Board	68,300	66,300	67,500
Industrial Relations Council			
Appropriations provided for conference facilities, travel and salary costs for Council in fulfilling its mandate.			
Administration	400	400	400
Salaries	6,700	-	6,800
Travel and Training	<u>900</u>	<u>900</u>	<u>900</u>
Total Industrial Relations Council	<u>8,000</u>	<u>1,300</u>	<u>8,100</u>
TOTAL LABOUR AND INDUSTRIAL RELATIONS	<u>603,900</u>	<u>555,900</u>	<u>566,600</u>

DEPARTMENT OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
FRANCOPHONE AFFAIRS			
Francophone Affairs			
Appropriations provided for the coordination of measures relating to the provision of French services and programs within the Provincial Government, including the coordination of several bilateral agreements, translation and revision services, administrative support to government advisory committees and several other initiatives concerning the promotion of the French language.			
Administration	4,000	4,000	4,000
Equipment	2,500	8,900	2,000
Materials, Supplies and Services	7,200	9,200	7,200
Professional and Contract Services	47,700	55,000	27,700
Salaries	214,800	201,500	215,200
Travel and Training	15,700	15,700	15,700
Grants	<u>45,100</u>	<u>43,600</u>	<u>45,600</u>
Total Francophone Affairs	<u>337,000</u>	<u>337,900</u>	<u>317,400</u>
Acadian Communities Advisory Committee			
Appropriations provided for the organization of meetings of the Committee, including material and supplies, travel expenditures and honoraria.			
Salaries	6,800	6,800	6,300
Grants	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>
Total Acadian Communities Advisory Committee ..	<u>12,100</u>	<u>12,100</u>	<u>11,600</u>
TOTAL FRANCOPHONES AFFAIRS	<u>349,100</u>	<u>350,000</u>	<u>329,000</u>
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the operation of the Division Management's administrative functions.			
Administration	10,000	9,800	10,000
Materials, Supplies and Services	4,000	200	3,600
Professional and Contract Services	-	1,300	-
Salaries	103,800	146,800	104,600
Travel and Training	<u>6,200</u>	<u>8,900</u>	<u>6,200</u>
Total Division Management	<u>124,000</u>	<u>167,000</u>	<u>124,400</u>

DEPARTMENT OF COMMUNITY AFFAIRS AND ATTORNEY GENERAL

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration	30,700	38,300	30,700
Equipment	10,000	26,000	10,000
Materials, Supplies and Services	221,200	231,700	221,200
Professional and Contract Services	9,100	20,300	13,100
Salaries	3,117,200	3,018,600	2,946,900
Travel and Training	<u>22,500</u>	<u>34,400</u>	<u>22,500</u>
Total Provincial Correctional Centre	3,410,700	3,369,300	3,244,400
Prince County Correctional Centre			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration	3,900	2,900	3,900
Equipment	1,000	600	1,000
Materials, Supplies and Services	56,800	37,500	56,800
Professional and Contract Services	3,600	2,700	3,600
Salaries	483,000	538,300	427,700
Travel and Training	<u>5,900</u>	<u>7,200</u>	<u>5,900</u>
Total Prince County Correctional Centre	554,200	589,200	498,900
Probation/Family Counselling			
Appropriations provided for the operation of Probation/Family Counselling throughout the Province. Probation officers and Family Court Counsellors provide support services to Adult, Youth and Family Courts across the Province.			
Administration	15,100	12,400	15,100
Equipment	4,000	500	4,000
Materials, Supplies and Services	4,300	800	4,300
Professional and Contract Services	500	23,600	500
Salaries	861,000	888,700	845,900
Travel and Training	<u>33,100</u>	<u>30,100</u>	<u>33,100</u>
Total Probation/Family Counselling	918,000	956,100	902,900
Community Custody Program			
Appropriations provided for the operation of the programs which involve the placement of selected young offenders in private homes with or without the support of Community Youth Workers.			
Administration	9,000	7,000	9,000
Equipment	5,400	2,000	5,400
Materials, Supplies and Services	12,800	2,200	12,800
Professional and Contract Services	62,000	113,300	62,000
Salaries	271,200	271,400	259,100
Travel and Training	<u>34,500</u>	<u>30,000</u>	<u>34,500</u>
Total Community Custody Program	394,900	425,900	382,800

DEPARTMENT OF COMMUNITY AFFAIRS

AND ATTORNEY GENERAL

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Tyne Valley Youth Centre			
Appropriations provided for the operation of the Young Offenders open custody facility in Tyne Valley.			
Administration	10,000	10,000	10,000
Equipment	2,700	4,000	2,700
Materials, Supplies and Services	38,500	38,500	38,500
Professional and Contract Services	4,500	4,500	4,500
Salaries	559,400	537,600	542,200
Travel and Training	<u>14,100</u>	<u>26,000</u>	<u>14,100</u>
Total Tyne Valley Youth Centre	629,200	620,600	612,000
Georgetown Youth Centre			
Appropriations provided for the operation of the Young Offender open custody facility in Georgetown.			
Administration	13,000	13,000	13,000
Equipment	3,600	2,800	3,600
Materials, Supplies and Services	42,500	40,000	42,500
Professional and Contract Services	4,900	4,200	4,900
Salaries	546,000	559,000	528,000
Travel and Training	<u>19,800</u>	<u>18,500</u>	<u>19,800</u>
Total Georgetown Youth Centre	629,800	637,500	611,800
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody Young Offenders facility in Summerside.			
Administration	41,400	39,400	41,400
Equipment	10,900	9,300	10,900
Materials, Supplies and Services	206,100	185,000	206,100
Professional and Contract Services	23,700	9,000	23,700
Salaries	2,459,100	2,190,500	2,393,900
Travel and Training	<u>36,800</u>	<u>35,000</u>	<u>36,800</u>
Total Summerside Youth Centre	2,778,000	2,468,200	2,712,800
Victim Services			
Appropriations provided for services to victims of crime.			
Administration	7,000	7,000	7,000
Equipment	1,400	1,400	1,400
Materials, Supplies and Services	1,500	1,600	3,500
Salaries	250,900	236,000	250,800
Travel and Training	12,000	11,600	10,000
Grants	<u>65,000</u>	<u>100,000</u>	<u>65,000</u>
Total Victim Services	<u>337,800</u>	<u>357,600</u>	<u>337,700</u>
TOTAL COMMUNITY AND CORRECTIONAL SERVICES ...	<u>9,776,600</u>	<u>9,591,400</u>	<u>9,427,700</u>
TOTAL COMMUNITY AFFAIRS AND ATTORNEY GENERAL	<u>33,301,700</u>	<u>31,807,200</u>	<u>33,825,300</u>

MINISTRY OF EDUCATION

HON. J. CHESTER GILLAN
Minister

ELAINE NOONAN
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
Department of Education	171,391,600	167,923,900	167,923,900
Island Regulatory and Appeals Commission	<u>1,000,000</u>	<u>815,800</u>	<u>815,800</u>
Gross Expenditure	172,391,600	168,739,700	168,739,700
Gross Revenue	<u>2,717,700</u>	<u>3,032,400</u>	<u>3,179,600</u>
Net Ministry Expenditure	<u>169,673,900</u>	<u>165,707,300</u>	<u>165,560,100</u>

EDUCATION

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
ADMINISTRATION AND MANAGEMENT	3,501,800	3,861,800	3,675,300
POLICY AND EVALUATION	625,700	615,900	615,300
ENGLISH PROGRAMS AND SERVICES	3,361,200	3,394,900	3,449,600
FRENCH PROGRAMS AND SERVICES	1,304,500	1,322,600	1,335,400
PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES ...	2,037,700	2,079,400	2,084,800
CULTURE, HERITAGE, RECREATION AND SPORTS .	1,915,300	1,967,300	1,967,200
P.E.I. MUSEUM AND HERITAGE FOUNDATION	576,600	600,000	601,600
ELEMENTARY AND SECONDARY GRANTS	120,759,700	115,420,300	115,521,200
HIGHER EDUCATION AND TRAINING	36,107,500	37,100,100	37,111,900
ADULT LEARNING AND LITERACY	<u>1,201,600</u>	<u>1,561,600</u>	<u>1,561,600</u>
TOTAL DEPARTMENT OF EDUCATION	171,391,600	167,923,900	167,923,900
ISLAND REGULATORY AND APPEALS COMMISSION	<u>1,000,000</u>	<u>815,800</u>	<u>815,800</u>
TOTAL EDUCATION	<u>172,391,600</u>	<u>168,739,700</u>	<u>168,739,700</u>

DEPARTMENT OF EDUCATION

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
ADMINISTRATION AND MANAGEMENT			
General			
Appropriations provided for operation of the Minister's and the Deputy Minister's office, administrative support services to the school system and for general administration of the Department.			
Administration	132,600	152,200	117,600
Equipment	3,800	4,100	3,800
Materials, Supplies and Services	29,800	19,300	29,800
Professional and Contract Services	-	34,900	-
Salaries	638,400	640,800	555,500
Travel and Training	28,200	34,900	28,200
Grants	<u>64,600</u>	<u>69,200</u>	<u>64,600</u>
Total General	897,400	955,400	799,500
Systems and Technology Services			
Appropriations provided for the delivery and management of information systems and technology in the Department, technical support services to public schools and board offices, department information systems, office automation projects, maintaining provincial databases of student and teacher information.			
Administration	127,600	118,700	107,600
Equipment	416,000	809,400	786,100
Materials, Supplies and Services	51,000	11,700	22,600
Professional and Contract Services	25,000	15,000	15,000
Salaries	770,200	459,900	392,000
Travel and Training	<u>43,100</u>	<u>34,700</u>	<u>30,500</u>
Total Systems and Technology Services	1,432,900	1,449,400	1,353,800
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of all approved learning materials including texts and workbooks for schools in the Province.			
Materials, Supplies and Services	1,050,000	1,344,200	1,409,200
Salaries	118,500	109,800	109,800
Travel and Training	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Total Provincial Learning Materials Dist Centre ...	<u>1,171,500</u>	<u>1,457,000</u>	<u>1,522,000</u>
TOTAL ADMINISTRATION AND MANAGEMENT	<u>3,501,800</u>	<u>3,861,800</u>	<u>3,675,300</u>

DEPARTMENT OF EDUCATION

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
POLICY AND EVALUATION			
Policy and Evaluation			
Appropriations provided for policy development for the education system and for the development and implementation of assessment and evaluation programs.			
Administration	500	1,900	-
Materials, Supplies and Services	66,600	63,400	65,500
Professional and Contract Services	28,400	28,400	30,000
Salaries	278,000	270,000	268,300
Travel and Training	<u>14,300</u>	<u>14,300</u>	<u>14,300</u>
Total Policy and Evaluation	387,800	378,000	378,100
Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration	800	5,300	-
Materials, Supplies and Services	800	4,800	-
Professional and Contract Services	96,000	87,500	97,600
Salaries	110,300	110,300	109,600
Grants	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Total Human Resource Development	<u>237,900</u>	<u>237,900</u>	<u>237,200</u>
TOTAL POLICY AND EVALUATION	<u>625,700</u>	<u>615,900</u>	<u>615,300</u>
ENGLISH PROGRAMS AND SERVICES			
Programs and Services - General			
Appropriations provided for the planning, development, maintenance and coordination of authorized curriculum and the purchase of learning materials for pilot programs.			
Administration	12,400	12,400	13,100
Equipment	9,300	9,300	9,700
Materials, Supplies and Services	220,400	120,400	130,700
Professional and Contract Services	80,500	80,500	77,700
Salaries	1,475,600	1,651,300	1,638,800
Travel and Training	33,400	33,400	35,100
Grants	<u>84,100</u>	<u>84,100</u>	<u>84,000</u>
Total Programs and Services - General	1,915,700	1,991,400	1,989,100

DEPARTMENT OF EDUCATION

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Special Education Services			
Appropriations provided for services to students and schools in four areas: support services for hearing impaired and other students with special needs, tutoring programs, special education curriculum support and the provision of special support programs through the Atlantic Provinces Special Education Authority.			
Administration	2,400	2,700	2,700
Equipment	700	2,500	2,400
Materials, Supplies and Services	4,400	7,600	2,500
Professional and Contract Services	100	100	-
Salaries	464,600	435,400	464,600
Travel and Training	14,300	14,700	14,300
Grants	<u>597,000</u>	<u>612,000</u>	<u>612,000</u>
Total Special Education Services	1,083,500	1,075,000	1,098,500
Youth			
Appropriations provided for staff, materials and travel to support youth at risk through the development of alternate education programs in schools and through better collaborative efforts of education, health, social services and the community.			
Administration	300	1,000	-
Materials, Supplies and Services	500	1,300	-
Professional and Contract Services	4,300	300	4,500
Salaries	60,900	276,700	288,800
Travel and Training	25,900	7,000	26,500
Grants	<u>270,100</u>	<u>42,200</u>	<u>42,200</u>
Total Youth	<u>362,000</u>	<u>328,500</u>	<u>362,000</u>
TOTAL ENGLISH PROGRAMS AND SERVICES	<u>3,361,200</u>	<u>3,394,900</u>	<u>3,449,600</u>

DEPARTMENT OF EDUCATION

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
FRENCH PROGRAMS AND SERVICES			
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	9,700	9,200	10,000
Materials, Supplies and Services	246,500	246,500	246,200
Professional and Contract Services	28,200	23,700	28,200
Salaries	658,600	681,700	689,500
Travel and Training	34,100	34,100	34,100
Grants	<u>327,400</u>	<u>327,400</u>	<u>327,400</u>
Total General	<u>1,304,500</u>	<u>1,322,600</u>	<u>1,335,400</u>
TOTAL FRENCH PROGRAMS AND SERVICES	<u>1,304,500</u>	<u>1,322,600</u>	<u>1,335,400</u>
PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES			
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	7,800	7,800	7,800
Equipment	5,000	5,000	7,500
Materials, Supplies and Services	37,800	40,800	31,300
Professional and Contract Services	500	500	500
Salaries	289,400	287,400	287,100
Travel and Training	<u>11,100</u>	<u>12,100</u>	<u>12,600</u>
Total Library Headquarters and Technical Services	351,600	353,600	346,800

DEPARTMENT OF EDUCATION

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Confederation Centre Public Library			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library and the Government Services Library located in the Jones Building.			
Administration	29,100	29,100	30,100
Equipment	500	1,000	1,000
Materials, Supplies and Services	82,500	82,500	82,500
Professional and Contract Services	10,000	10,000	10,000
Salaries	429,400	447,400	455,400
Travel and Training	<u>1,900</u>	<u>1,600</u>	<u>1,900</u>
Total Confederation Centre Public Library	553,400	571,600	580,900
French Library Services & Summerside Library			
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	11,300	12,500	2,100
Equipment	800	1,100	600
Materials, Supplies and Services	40,100	49,200	50,500
Professional and Contract Services	1,500	3,500	1,500
Salaries	193,400	188,600	188,200
Travel and Training	<u>6,200</u>	<u>5,700</u>	<u>5,000</u>
Total French Library Services & Summerside Library	253,300	260,600	247,900
Branch Libraries			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from library headquarters in Morell where the back-up collection is located.			
Administration	1,300	1,000	500
Materials, Supplies and Services	61,400	61,700	79,300
Salaries	338,300	339,500	337,700
Travel and Training	<u>5,600</u>	<u>4,700</u>	<u>3,900</u>
Total Branch Libraries	406,600	406,900	421,400

DEPARTMENT OF EDUCATION

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Public Archives and Records Office			
Appropriations provided for archives and records management services under the requirements of the <i>Archives Act</i> . The research facility and archival storage is located in the George Coles Building. The Provincial Records Centre for storage of inactive departmental recorded information is located in Hazelbrook.			
Administration	3,400	3,300	3,500
Equipment	2,800	2,800	2,800
Materials, Supplies and Services	15,600	15,300	15,700
Professional and Contract Services	500	500	400
Salaries	206,500	204,800	143,900
Travel and Training	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>
Total Public Archives and Records Office	232,200	230,100	169,700
Media Services			
Appropriations provided for the acquisition and cataloguing of new video titles on a broad range of subjects for schools and other clients and also provides a tape-dubbing service for Island schools.			
Administration	10,100	10,100	10,100
Equipment	500	500	500
Materials, Supplies and Services	58,000	58,500	58,500
Professional and Contract Services	3,500	3,500	3,500
Salaries	165,800	181,800	242,800
Travel and Training	<u>2,700</u>	<u>2,200</u>	<u>2,700</u>
Total Media Services	<u>240,600</u>	<u>256,600</u>	<u>318,100</u>
TOTAL PROVINCIAL LIBRARIES			
AND PUBLIC ARCHIVES	<u>2,037,700</u>	<u>2,079,400</u>	<u>2,084,800</u>

DEPARTMENT OF EDUCATION

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
CULTURE, HERITAGE, RECREATION AND SPORTS			
General			
Appropriations provided for the development, implementation, delivery, and monitoring of policies, programs and services which are designed to address the needs of the provincial cultural, heritage, recreation and sport sectors.			
Administration	5,400	5,400	5,800
Equipment	1,000	1,000	-
Materials, Supplies and Services	3,100	5,700	3,700
Professional and Contract Services	15,000	17,700	15,000
Salaries	405,900	403,400	403,300
Travel and Training	34,800	29,500	34,800
Grants	<u>1,450,100</u>	<u>1,504,600</u>	<u>1,504,600</u>
Total General	<u>1,915,300</u>	<u>1,967,300</u>	<u>1,967,200</u>
TOTAL CULTURE, HERITAGE, RECREATION AND SPORTS	<u>1,915,300</u>	<u>1,967,300</u>	<u>1,967,200</u>
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 human heritage sites, a National Exhibition Centre and the production of the <u>Island Magazine</u> .			
Salaries	472,700	471,100	472,700
Grants	<u>103,900</u>	<u>128,900</u>	<u>128,900</u>
Total General	<u>576,600</u>	<u>600,000</u>	<u>601,600</u>
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION ...	<u>576,600</u>	<u>600,000</u>	<u>601,600</u>

DEPARTMENT OF EDUCATION

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
ELEMENTARY AND SECONDARY GRANTS			
Grants to School Boards			
Appropriations provided for school board instructional and non-instructional salaries, operating grants, school construction and capital repairs and bus purchases.			
Administration	1,274,200	1,173,300	1,274,200
Salaries	98,441,900	96,564,700	97,910,500
Maintenance	5,233,000	5,233,000	5,233,000
Transportation	1,696,100	1,696,100	1,696,100
Program Material	1,574,400	1,574,400	1,574,400
Equipment and Repairs	1,453,000	1,453,000	1,453,000
Bus Purchases	800,000	2,145,800	800,000
School Construction and Capital Repair	<u>10,287,100</u>	<u>5,580,000</u>	<u>5,580,000</u>
Total Grants to School Boards	<u>120,759,700</u>	<u>115,420,300</u>	<u>115,521,200</u>
TOTAL ELEMENTARY AND SECONDARY GRANTS	<u>120,759,700</u>	<u>115,420,300</u>	<u>115,521,200</u>
HIGHER EDUCATION AND TRAINING			
General			
Appropriations provided for the financial assistance to students, post-secondary coordination and the administration of the Division.			
Administration	32,900	32,900	32,900
Equipment	4,400	4,400	5,000
Materials, Supplies and Services	10,500	10,500	9,900
Professional Services	4,500	4,500	4,500
Salaries	473,200	458,300	470,200
Travel and Training	27,000	27,000	27,000
Grants	<u>1,614,000</u>	<u>1,664,000</u>	<u>1,664,000</u>
Total General	2,166,500	2,201,600	2,213,500
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training, certification of tradespersons, and regulation of private training businesses.			
Administration	1,800	1,800	900
Materials, Supplies and Services	1,300	1,300	2,200
Professional and Contract Services	4,200	4,200	4,200
Salaries	228,500	228,600	228,500
Travel and Training	14,400	14,400	14,400
Grants	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Total Apprenticeship and Training	252,700	252,800	252,700

DEPARTMENT OF EDUCATION

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Forecast</u> \$	1997-98 Budget <u>Estimate</u> \$
Grants to Institutions			
Appropriations provided for post-secondary educational institutions.			
Grants	33,688,300	34,645,700	34,645,700
Total Grants to Institutions	<u>33,688,300</u>	<u>34,645,700</u>	<u>34,645,700</u>
TOTAL HIGHER EDUCATION AND TRAINING	<u>36,107,500</u>	<u>37,100,100</u>	<u>37,111,900</u>
 ADULT LEARNING AND LITERACY			
Adult Learning and Literacy			
Appropriations provided for adult upgrading and literacy training.			
Administration	2,000	2,000	2,000
Materials, Supplies and Services	1,900	1,900	1,900
Salaries	173,200	173,200	173,200
Travel and Training	10,800	10,800	10,800
Grants	<u>1,013,700</u>	<u>1,373,700</u>	<u>1,373,700</u>
Total Adult Learning and Literacy	<u>1,201,600</u>	<u>1,561,600</u>	<u>1,561,600</u>
TOTAL ADULT LEARNING AND LITERACY	<u>1,201,600</u>	<u>1,561,600</u>	<u>1,561,600</u>
 TOTAL DEPARTMENT OF EDUCATION	 <u>171,391,600</u>	 <u>167,923,900</u>	 <u>167,923,900</u>

ISLAND REGULATORY AND APPEALS COMMISSION

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of Island Regulatory and Appeals Commission.			
Operating Grant	<u>1,000,000</u>	<u>815,800</u>	<u>815,800</u>
Total General	<u>1,000,000</u>	<u>815,800</u>	<u>815,800</u>
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	<u>1,000,000</u>	<u>815,800</u>	<u>815,800</u>

MINISTRY OF ECONOMIC DEVELOPMENT AND TOURISM

HON. J. WESTON MACALEER
Minister

LEO J. WALSH
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector and other government agencies to maximize economic development and create wealth on Prince Edward Island.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Department of Economic Development and Tourism	9,997,400	13,222,900	12,080,200
Enterprise P.E.I.	23,748,000	23,732,300	22,094,300
Employment Development Agency	3,739,000	4,325,000	3,239,000
P.E.I. Energy Corporation	<u>68,200</u>	<u>107,900</u>	<u>68,200</u>
Gross Expenditure	37,552,600	41,388,100	37,481,700
Gross Revenue	<u>4,212,900</u>	<u>7,221,800</u>	<u>6,175,900</u>
Net Ministry Expenditure	<u>33,339,700</u>	<u>34,166,300</u>	<u>31,305,800</u>

ECONOMIC DEVELOPMENT AND TOURISM

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
DEPARTMENTAL MANAGEMENT	5,440,000	5,925,900	5,356,000
POLICY AND PLANNING	277,300	307,800	232,300
TOURISM P.E.I. (MARKETING)	1,153,400	1,121,700	1,018,400
TOURISM P.E.I. (DEVELOPMENT)	2,566,400	4,805,600	4,415,800
DEVELOPMENT (ENERGY AND INVESTMENTS)	<u>560,300</u>	<u>1,061,900</u>	<u>1,057,700</u>
TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	9,997,400	13,222,900	12,080,200
ENTERPRISE P.E.I.	23,748,000	23,732,300	22,094,300
EMPLOYMENT DEVELOPMENT AGENCY	3,739,000	4,325,000	3,239,000
P.E.I. ENERGY CORPORATION	<u>68,200</u>	<u>107,900</u>	<u>68,200</u>
TOTAL ECONOMIC DEVELOPMENT AND TOURISM	<u>37,552,600</u>	<u>41,388,100</u>	<u>37,481,700</u>

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration	6,500	14,100	6,500
Materials, Supplies and Services	7,900	5,600	7,900
Professional and Contract Services	39,100	20,000	40,000
Salaries	215,600	136,800	130,500
Travel and Training	<u>40,400</u>	<u>41,000</u>	<u>40,400</u>
Total Administration	309,500	217,500	225,300
Community Economic Development			
Appropriations provided for support staff and program funding for community economic development activities.			
Administration	4,200	4,900	5,100
Materials, Supplies and Services	2,300	2,600	2,400
Professional and Contract Services	3,500	4,000	1,000
Salaries	164,700	164,800	208,900
Travel and Training	10,500	12,300	10,500
Grants	<u>459,200</u>	<u>434,500</u>	<u>416,400</u>
Total Community Economic Development	644,400	623,100	644,300
Co-operation Agreements			
Appropriations provide for all activities carried out under the amalgamated federal/provincial cost-shared Co-operation Agreements on Economic Development.			
Administration	2,600	2,600	2,600
Equipment	500	500	500
Materials, Supplies and Services	52,700	96,400	2,700
Professional and Contract Services	77,900	22,500	5,000
Salaries	50,200	50,200	53,100
Travel and Training	7,000	4,000	7,000
Grants	<u>4,045,700</u>	<u>4,686,800</u>	<u>4,165,700</u>
Total Co-operation Agreements	4,236,600	4,863,000	4,236,600

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Finance			
Appropriations provided for the financial management and administration of the Department.			
Administration	93,000	67,100	89,900
Equipment	-	200	-
Materials, Supplies and Services	17,500	4,100	17,500
Salaries	135,000	150,300	138,400
Travel and Training	<u>4,000</u>	<u>600</u>	<u>4,000</u>
Total Finance	<u>249,500</u>	<u>222,300</u>	<u>249,800</u>
TOTAL DEPARTMENTAL MANAGEMENT	<u>5,440,000</u>	<u>5,925,900</u>	<u>5,356,000</u>
POLICY AND PLANNING			
Appropriations provided for policy, planning, information system development/support and provincial government web site development.			
Administration	4,000	29,000	1,900
Materials, Supplies and Services	7,300	5,500	6,400
Professional and Contract Services	45,700	700	400
Salaries	216,100	266,400	217,900
Travel and Training	<u>4,200</u>	<u>6,200</u>	<u>5,700</u>
Total Policy and Planning	<u>277,300</u>	<u>307,800</u>	<u>232,300</u>
TOTAL POLICY AND PLANNING	<u>277,300</u>	<u>307,800</u>	<u>232,300</u>
TOURISM P.E.I. (MARKETING)			
Visitors Services			
Appropriations provided for the tourism information, travel counselling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration	170,100	165,000	169,000
Equipment	-	2,000	-
Materials, Supplies and Services	25,000	20,700	20,700
Professional and Contract Services	331,500	331,600	266,500
Salaries	607,800	583,300	543,200
Travel and Training	<u>19,000</u>	<u>19,100</u>	<u>19,000</u>
Total Visitors Services	<u>1,153,400</u>	<u>1,121,700</u>	<u>1,018,400</u>
TOTAL TOURISM P.E.I. (MARKETING)	<u>1,153,400</u>	<u>1,121,700</u>	<u>1,018,400</u>

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
TOURISM P.E.I. (DEVELOPMENT)			
Administration			
Appropriations provided for the Tourism Development Division management and administration.			
Administration	3,500	4,500	3,500
Materials, Supplies and Services	22,100	82,300	63,800
Professional and Contract Services	3,000	15,000	3,000
Salaries	106,400	106,400	105,300
Travel and Training	8,700	6,600	7,800
Grants	<u>113,000</u>	<u>117,500</u>	<u>142,500</u>
Total Administration	256,700	332,300	325,900
Product Development			
Appropriations provided for the salaries and administrative costs for the development of tourism product activities.			
Administration	2,700	2,700	2,700
Materials, Supplies and Services	2,000	3,900	3,800
Professional and Contract Services	1,000	200	1,000
Salaries	113,800	172,000	167,900
Travel and Training	9,200	16,900	16,900
Grants	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
Total Product Development	142,200	209,200	205,800
French Services			
Appropriations provided for the activities under the federal/provincial Promotion of Official Languages Agreement.			
Administration	400	400	400
Equipment	200	200	200
Materials, Supplies and Services	400	400	400
Salaries	47,000	29,400	47,800
Travel and Training	3,900	3,900	3,900
Grants	<u>68,800</u>	<u>72,800</u>	<u>59,700</u>
Total French Services	120,700	107,100	112,400

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration	8,900	6,400	8,900
Equipment	10,000	2,000	10,000
Materials, Supplies and Services	98,500	94,500	98,500
Professional and Contract Services	900	900	900
Salaries	242,800	256,600	244,300
Travel and Training	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Total Brookvale	364,400	363,700	365,900
Links at Crowbush Cove			
Appropriations provided for the operation of the Links at Crowbush Cove golf course.			
Administration	-	24,400	17,300
Equipment	-	18,300	18,300
Materials, Supplies and Services	-	323,000	356,400
Professional and Contract Services	-	2,200	2,700
Salaries	-	368,500	201,600
Travel and Training	<u>-</u>	<u>8,300</u>	<u>4,800</u>
Total Links at Crowbush Cove	-	744,700	601,100
Parks West			
Appropriations provided for the operation, maintenance and upgrading of all provincial parks west of Charlottetown, and the Mill River Golf Course.			
Administration	21,600	31,400	22,800
Equipment	14,000	22,600	27,500
Materials, Supplies and Services	152,500	395,300	359,300
Professional and Contract Services	6,000	9,000	7,000
Salaries	615,700	976,500	846,800
Travel and Training	<u>9,500</u>	<u>29,600</u>	<u>14,100</u>
Total Parks West	819,300	1,464,400	1,277,500
Parks East			
Appropriations provided for the operation, maintenance and upgrading of all provincial parks east of Charlottetown, and the Brudenell Golf Course.			
Administration	18,500	30,000	32,700
Equipment	6,000	6,400	29,000
Materials, Supplies and Services	122,000	409,000	357,800
Professional and Contract Services	17,000	27,100	16,000
Salaries	480,500	985,800	948,400
Travel and Training	<u>11,000</u>	<u>14,100</u>	<u>12,500</u>
Total Parks East	655,000	1,472,400	1,396,400

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Parks Management			
Appropriations provided for the management of the Parks Section.			
Administration	3,000	1,500	3,000
Equipment	6,000	1,500	6,900
Materials, Supplies and Services	93,000	8,600	22,300
Salaries	92,200	88,200	86,600
Travel and Training	<u>13,900</u>	<u>12,000</u>	<u>12,000</u>
Total Parks Management	<u>208,100</u>	<u>111,800</u>	<u>130,800</u>
TOTAL TOURISM P.E.I. (DEVELOPMENT)	<u>2,566,400</u>	<u>4,805,600</u>	<u>4,415,800</u>
 DEVELOPMENT (ENERGY AND INVESTMENTS)			
Energy - Administration			
Appropriations provided for the management and administration of the energy staff activities.			
Administration	18,700	6,700	11,700
Equipment	1,000	-	1,000
Materials, Supplies and Services	12,300	42,200	16,300
Professional and Contract Services	155,800	175,000	135,000
Salaries	171,100	159,400	161,900
Travel and Training	<u>30,000</u>	<u>25,000</u>	<u>20,000</u>
Total Energy - Administration	388,900	408,300	345,900
 Energy			
Appropriations provided for energy initiatives for manufacturers/processors and large commercial clients.			
Equipment	5,200	4,000	9,400
Materials, Supplies and Services	6,400	2,600	17,000
Professional and Contract Services	50,200	40,000	75,200
Grants	-	-	<u>3,200</u>
Total Energy	<u>61,800</u>	<u>46,600</u>	<u>104,800</u>

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Electrical Rate Relief Program			
Appropriations provided for the Manufacturing and Processing Industries Electricity Assistance Program.			
Grants	-	<u>550,000</u>	<u>550,000</u>
Total Electrical Rate Relief Program	-	550,000	550,000
Investments - Immigration/Procurement			
Appropriations provided for the salary and travel costs of the Immigration/Procurement staff.			
Salaries	105,100	52,500	52,500
Travel and Training	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total Investments - Immigration/Procurement	<u>109,600</u>	<u>57,000</u>	<u>57,000</u>
TOTAL DEVELOPMENT (ENERGY AND INVESTMENTS) ..	<u>560,300</u>	<u>1,061,900</u>	<u>1,057,700</u>
TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	<u>9,997,400</u>	<u>13,222,900</u>	<u>12,080,200</u>

ENTERPRISE P.E.I.

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
GENERAL ADMINISTRATION			
CORPORATION MANAGEMENT			
Appropriations provided for the operation of the office of the Chief Executive Officer.			
Salaries	206,500	304,700	232,200
Travel and Training	23,300	23,300	23,300
Ministry Communications Plan.	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Total Corporation Management	294,800	393,000	320,500
FINANCE AND ADMINISTRATION			
Appropriations provided for the financial management and administration of the Corporation and subsidiaries and related corporations as well as human resources management including payroll, employee benefits administration and computer support.			
Administration	62,200	59,600	62,200
Debt	8,300	8,900	12,700
Equipment	136,300	59,200	59,200
Materials, Supplies and Services	24,300	23,700	24,300
Professional and Contract Services	45,300	39,600	42,400
Salaries	390,400	411,300	387,000
Travel and Training	<u>8,400</u>	<u>10,400</u>	<u>6,900</u>
Total Finance and Administration	<u>675,200</u>	<u>612,700</u>	<u>594,700</u>
TOTAL GENERAL ADMINISTRATION	<u>970,000</u>	<u>1,005,700</u>	<u>915,200</u>
LENDING SERVICES			
Lending Services			
Appropriations provided to finance lending to borrowers engaged in agriculture, aquaculture, fisheries, information based business, independent business, manufacturing/processing and tourism.			
Administration	140,400	128,400	140,400
Materials, Supplies and Services	20,300	13,200	20,300
Professional and Contract Services	50,000	45,000	50,000
Salaries	603,000	611,000	591,300
Travel and Training	29,200	20,200	29,200
Lending Operations	<u>942,600</u>	<u>444,400</u>	<u>1,067,600</u>
Total Lending Services	<u>1,785,500</u>	<u>1,262,200</u>	<u>1,898,800</u>
TOTAL LENDING SERVICES	<u>1,785,500</u>	<u>1,262,200</u>	<u>1,898,800</u>

ENTERPRISE P.E.I.

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
TOURISM P.E.I.			
Appropriations provided for the Tourism Marketing Authority to market Prince Edward Island tourism in the areas of advertising - buy and production, publication/fulfilment (Visitors' Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio-visual, and international development.			
Administration	54,500	51,200	48,600
Debt	16,600	18,800	15,400
Materials, Supplies and Services	27,200	26,500	22,200
Professional and Contract Services	9,500	9,800	9,500
Salaries	631,000	628,800	684,700
Travel and Training	30,400	23,000	30,400
Tourism Marketing Authority	2,500,000	2,575,000	2,500,000
Industry Associations	160,000	238,500	200,000
Gateway Village Development Inc.	400,000	402,700	435,100
Fathers of Confederation Memorial Trust	766,700	766,700	766,700
Tourism Infrastructure	340,000	-	-
Grants	<u>329,700</u>	<u>349,700</u>	<u>249,700</u>
Total Tourism P.E.I.	<u>5,265,600</u>	<u>5,090,700</u>	<u>4,962,300</u>
TOTAL TOURISM P.E.I.	<u>5,265,600</u>	<u>5,090,700</u>	<u>4,962,300</u>
DEVELOPMENT			
Management			
Appropriations provided for the administration and management of the Division responsible for providing economic development leadership in all non-tourism sectors.			
Administration	205,200	182,800	193,200
Materials, Supplies and Services	23,800	19,600	23,000
Professional and Contract Services	73,500	47,500	36,300
Salaries	44,100	39,900	39,900
Travel and Training	<u>37,500</u>	<u>11,300</u>	<u>17,500</u>
Total Management	384,100	301,100	309,900
Development Assistance			
Appropriations provided for financial assistance and loans to new and expanding businesses in order to increase investment in and by the private sector.			
Debt	374,900	320,000	189,700
Infrastructure Assistance	6,525,500	7,046,600	6,665,400
Venture Capital Programs	569,200	480,400	689,200
Equity Investors Incentive	710,000	350,000	800,000
Tax Incentives	1,096,000	1,386,400	188,500
Computer Home and Internet Purchase Plan	-	<u>368,000</u>	-
Total Development Assistance	<u>9,275,600</u>	<u>9,951,400</u>	<u>8,532,800</u>

ENTERPRISE P.E.I.

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Research			
Appropriations provided for research services to Development, Prospecting and Tourism Marketing.			
Materials, Supplies and Services	16,700	7,100	16,700
Salaries	142,100	141,100	184,800
Travel and Training	<u>7,400</u>	<u>5,600</u>	<u>7,400</u>
Total Research	166,200	153,800	208,900
Small Business Support			
Appropriations provided for programs and services directed to businesses on a cost-shared basis to reduce financial risk in new product and market development, new business start-ups and business expansions.			
Salaries	668,000	732,900	751,000
Travel and Training	30,000	38,700	49,200
Small Business Support	<u>1,850,400</u>	<u>1,809,100</u>	<u>1,000,000</u>
Total Small Business Support	2,548,400	2,580,700	1,800,200
Properties			
Appropriations provided for the administration and management of the industrial parks in West Royalty and Summerside.			
Salaries	134,100	181,400	131,600
Property Operations - Net	<u>470,300</u>	<u>636,400</u>	<u>491,300</u>
Total Properties	604,400	817,800	622,900
P.E.I. Trade Development Centre			
Appropriations provided to a federal/provincial office for promotion of international trade and development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice.			
Administration	29,400	27,800	24,400
Materials, Supplies and Services	2,200	1,800	2,200
Salaries	253,900	215,800	252,300
Travel and Training	25,000	20,100	30,000
Grants	<u>143,100</u>	<u>140,600</u>	<u>150,600</u>
Total P.E.I. Trade Development Centre	<u>453,600</u>	<u>406,100</u>	<u>459,500</u>
TOTAL DEVELOPMENT	<u>13,432,300</u>	<u>14,210,900</u>	<u>11,934,200</u>

ENTERPRISE P.E.I.

	<u>1998-99 Budget Estimate</u> \$	<u>1997-98 Forecast</u> \$	<u>1997-98 Budget Estimate</u> \$
P.E.I. FOOD TECHNOLOGY CENTRE			
General			
Appropriations support a portion of the essential infrastructure costs necessary to provide innovation and technical support to the food industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations	1,336,800	1,251,300	1,351,300
Total General	<u>1,336,800</u>	<u>1,251,300</u>	<u>1,351,300</u>
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE	<u>1,336,800</u>	<u>1,251,300</u>	<u>1,351,300</u>
PROSPECTING			
Prospecting			
Appropriations provided for targeting, soliciting and attraction of business investment in information technology, aerospace, food processing, manufacturing, biotechnology, life sciences and small business.			
Administration	45,800	57,400	45,800
Materials, Supplies and Services	9,300	8,800	10,100
Professional and Contract Services	73,500	94,900	72,800
Salaries	719,700	638,700	821,500
Travel	<u>109,500</u>	<u>111,700</u>	<u>82,300</u>
Total Prospecting	<u>957,800</u>	<u>911,500</u>	<u>1,032,500</u>
TOTAL PROSPECTING	<u>957,800</u>	<u>911,500</u>	<u>1,032,500</u>
TOTAL ENTERPRISE P.E.I.	<u>23,748,000</u>	<u>23,732,300</u>	<u>22,094,300</u>

EMPLOYMENT DEVELOPMENT AGENCY

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration	10,500	10,400	10,500
Equipment	2,600	20,300	4,500
Materials, Supplies and Services	3,600	2,800	1,700
Professional and Contract Services	500	500	500
Salaries	285,700	356,700	285,700
Travel and Training	<u>10,500</u>	<u>15,200</u>	<u>10,500</u>
Total General	<u>313,400</u>	<u>405,900</u>	<u>313,400</u>
TOTAL MANAGEMENT	<u>313,400</u>	<u>405,900</u>	<u>313,400</u>
FORESTRY PROJECTS			
General			
Appropriations provided for wages and training of those hired to work on Provincial Crown Lands.			
Salaries	<u>584,500</u>	<u>448,100</u>	<u>584,500</u>
Total General	<u>584,500</u>	<u>448,100</u>	<u>584,500</u>
TOTAL FORESTRY PROJECTS	<u>584,500</u>	<u>448,100</u>	<u>584,500</u>
JOB CREATION AND PLACEMENT			
Special Projects			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Salaries	74,800	60,000	74,800
Grants	<u>1,852,900</u>	<u>2,558,400</u>	<u>1,352,900</u>
Total Special Projects	<u>1,927,700</u>	<u>2,618,400</u>	<u>1,427,700</u>
TOTAL JOB CREATION AND PLACEMENT	<u>1,927,700</u>	<u>2,618,400</u>	<u>1,427,700</u>

EMPLOYMENT DEVELOPMENT AGENCY

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
JOBS FOR YOUTH			
Private and Non-Profit			
Appropriations provided for wages of individuals hired through the Jobs for Youth program within non-profit and private organizations.			
Grants	<u>550,000</u>	<u>500,000</u>	<u>550,000</u>
Total Private and Non-Profit	<u>550,000</u>	<u>500,000</u>	<u>550,000</u>
Public Sector			
Appropriations provided for wages of individuals hired through the Jobs for Youth program within the public sector.			
Salaries	<u>363,400</u>	<u>352,600</u>	<u>363,400</u>
Total Public Sector	<u>363,400</u>	<u>352,600</u>	<u>363,400</u>
TOTAL JOBS FOR YOUTH	<u>913,400</u>	<u>852,600</u>	<u>913,400</u>
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	<u>3,739,000</u>	<u>4,325,000</u>	<u>3,239,000</u>

P.E.I. ENERGY CORPORATION

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Forecast</u> \$	1997-98 Budget <u>Estimate</u> \$
OPERATING STATEMENT			
Appropriations provided for the operations of the Corporation, plus grants to its wholly owned subsidiary, the Atlantic Wind Test Site.			
Administration	200	-	200
Materials, Supplies and Services	200	-	200
Professional and Contract Services	5,000	4,000	5,000
Salaries	500	41,800	500
Travel and Training	200	-	200
Grants	<u>62,100</u>	<u>62,100</u>	<u>62,100</u>
Total Operating Statement	<u>68,200</u>	<u>107,900</u>	<u>68,200</u>
TOTAL P.E.I. ENERGY CORPORATION	<u>68,200</u>	<u>107,900</u>	<u>68,200</u>

EXECUTIVE COUNCIL

HON. PATRICK G. BINNS

Premier & President of Executive Council

LYNN ELLSWORTH

Clerk of the Executive Council

The Executive Council Office provides staff support to the Premier, the Cabinet, the Strategic Planning Committee and the Legislative Review Committee.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Executive Council	<u>2,190,500</u>	<u>2,019,100</u>	<u>1,988,200</u>
Gross Expenditure	2,190,500	2,019,100	1,988,200
Gross Revenue	<u>200,000</u>	<u>125,400</u>	<u>200,000</u>
Net Ministry Expenditure	<u>1,990,500</u>	<u>1,893,700</u>	<u>1,788,200</u>

EXECUTIVE COUNCIL

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
PREMIER'S OFFICE	498,100	496,900	476,000
EXECUTIVE COUNCIL OFFICE	990,600	924,800	896,300
PLANNING AND RESEARCH	433,300	416,000	433,300
INTERGOVERNMENTAL AFFAIRS	<u>268,500</u>	<u>181,400</u>	<u>182,600</u>
TOTAL EXECUTIVE COUNCIL	<u>2,190,500</u>	<u>2,019,100</u>	<u>1,988,200</u>

EXECUTIVE COUNCIL

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
PREMIER'S OFFICE			
Appropriations provided for the operation of an office in Charlottetown and satellite offices in Summerside, Wellington, O'Leary and Tignish to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Members of the office staff provide program and policy advice, liaison with the public and the media, and coordination of protocol arrangements.			
Administration	31,200	28,700	36,200
Equipment	1,600	1,600	1,600
Materials, Supplies and Services	8,700	8,600	8,700
Salaries	422,200	408,600	400,100
Travel and Training	<u>34,400</u>	<u>49,400</u>	<u>29,400</u>
Total Premier's Office	<u>498,100</u>	<u>496,900</u>	<u>476,000</u>
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 Committee (responsible for coordination of government's overall economic, social, intergovernmental and trade policy agenda), the Legislative Review Committee (responsible for coordinating the legislative development process) and the P.E.I. Ports Commission (responsible for leading provincial negotiations and initiatives toward future provincial ownership and operation of the four regional/local ports [Souris, Georgetown, Charlottetown, Summerside] from Transport Canada).			
Administration	25,000	24,600	23,600
Equipment	8,100	13,900	8,100
Materials, Supplies and Services	7,800	8,300	7,800
Salaries	917,800	851,200	832,900
Travel and Training	<u>31,900</u>	<u>26,800</u>	<u>23,900</u>
Total Executive Council Office	<u>990,600</u>	<u>924,800</u>	<u>896,300</u>
PLANNING AND RESEARCH			
Appropriations provided for the undertaking of special projects, assignments, studies, consultations or commissions. The section includes a Provincial Planning Fund and the budget for projects approved under the Canada/Prince Edward Island Regional Economic Development Agreement on Planning.			
Professional and Contract Services	33,300	91,000	33,300
Planning E.R.D.A.	<u>400,000</u>	<u>325,000</u>	<u>400,000</u>
Total Planning and Research	<u>433,300</u>	<u>416,000</u>	<u>433,300</u>

EXECUTIVE COUNCIL

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
INTERGOVERNMENTAL AFFAIRS			
Appropriations provided for research, coordination of information and preparation of briefing and advisory documents on strategic intergovernmental and trade issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Salaries	231,600	147,900	145,700
Travel and Training	27,500	27,500	27,500
Grants	<u>9,400</u>	<u>6,000</u>	<u>9,400</u>
Total Intergovernmental Affairs	<u>268,500</u>	<u>181,400</u>	<u>182,600</u>
 TOTAL EXECUTIVE COUNCIL	 <u>2,190,500</u>	 <u>2,019,100</u>	 <u>1,988,200</u>

MINISTRY OF FISHERIES AND ENVIRONMENT

HON. KEVIN J. MACADAM
Minister

BILL DROST
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Department of Fisheries and Environment	<u>10,057,900</u>	<u>10,196,900</u>	<u>9,464,600</u>
Gross Expenditure	10,057,900	10,196,900	9,464,600
Gross Revenue	<u>4,339,100</u>	<u>4,140,800</u>	<u>4,014,100</u>
Net Ministry Expenditure	<u>5,718,800</u>	<u>6,056,100</u>	<u>5,450,500</u>

FISHERIES AND ENVIRONMENT

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
DEPARTMENT MANAGEMENT	310,100	279,600	218,300
ENVIRONMENTAL PROTECTION	4,159,100	4,737,900	4,145,300
WATER RESOURCES	1,135,000	1,158,600	1,121,600
FISH AND WILDLIFE	1,144,300	1,022,900	936,900
PLANNING AND ADMINISTRATION	984,700	1,104,800	1,085,200
FISHERIES AND AQUACULTURE	2,085,800	1,893,100	1,957,300
CORPORATE SERVICES	<u>238,900</u>	-	-
TOTAL FISHERIES AND ENVIRONMENT	<u>10,057,900</u>	<u>10,196,900</u>	<u>9,464,600</u>

DEPARTMENT OF FISHERIES AND ENVIRONMENT

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
DEPARTMENT MANAGEMENT			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration	8,900	8,900	8,900
Materials, Supplies and Services	-	700	-
Professional and Contract Services	102,000	16,000	2,000
Salaries	160,200	219,800	168,400
Travel and Training	26,700	25,000	26,700
Grants	<u>12,300</u>	<u>9,200</u>	<u>12,300</u>
Total General	<u>310,100</u>	<u>279,600</u>	<u>218,300</u>
TOTAL DEPARTMENT MANAGEMENT	<u>310,100</u>	<u>279,600</u>	<u>218,300</u>
ENVIRONMENTAL PROTECTION			
Administration			
Appropriations provided for Division management, secretarial support and administration.			
Administration	1,000	1,200	1,000
Equipment	3,000	3,900	3,000
Materials, Supplies and Services	3,000	1,700	3,000
Salaries	148,300	176,500	143,700
Travel and Training	<u>11,000</u>	<u>7,700</u>	<u>11,000</u>
Total Administration	166,300	191,000	161,700
Air and Hazardous Waste			
Appropriations provided to carry out inspections, investigations and enforcement pursuant to the <i>Environmental Protection Act</i> and Regulations, and to respond to spill reports, public complaints and general information requests.			
Administration	1,000	900	1,000
Equipment	4,500	15,800	4,500
Materials, Supplies and Services	4,500	8,900	4,500
Professional and Contract Services	67,000	61,000	90,500
Salaries	245,500	206,800	212,900
Travel and Training	<u>28,600</u>	<u>36,500</u>	<u>28,600</u>
Total Air and Hazardous Waste	351,100	329,900	342,000

DEPARTMENT OF FISHERIES AND ENVIRONMENT

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Provincial Waste Management			
Appropriations provided for the administration and management of the provincial solid waste management systems including the daily operation of the landfill sites and rural refuse container sites; and contracting for waste disposal at the Energy From Waste Plant. In addition, the funds assist in the promotion and implementation of the Waste Reduction Program.			
Administration	5,500	17,600	5,500
Equipment	13,900	10,500	24,800
Materials, Supplies and Services	370,200	560,100	309,200
Professional and Contract Services	2,741,500	2,755,300	2,792,000
Salaries	238,200	260,500	237,600
Travel and Training	37,200	33,200	37,300
Grants	<u>235,200</u>	<u>579,800</u>	<u>235,200</u>
Total Provincial Waste Management	<u>3,641,700</u>	<u>4,217,000</u>	<u>3,641,600</u>
TOTAL ENVIRONMENTAL PROTECTION	<u>4,159,100</u>	<u>4,737,900</u>	<u>4,145,300</u>
WATER RESOURCES			
Administration			
Appropriations provided for Division management and to fund the provincial portion of the Federal/Provincial Water Annex Agreement.			
Administration	1,000	1,400	1,000
Equipment	3,000	10,500	3,000
Materials, Supplies and Services	2,000	3,300	1,900
Professional and Contract Services	57,100	41,100	52,100
Salaries	214,000	246,900	210,500
Travel and Training	<u>5,500</u>	<u>6,900</u>	<u>5,500</u>
Total Administration	<u>282,600</u>	<u>310,100</u>	<u>274,000</u>
Rivers and Estuaries			
Appropriations provided to administer water quality monitoring programs and carry out estuary water quality investigations and to administer the Provincial Shore Zones Sand Removal Program and the Watercourse Alteration Program.			
Materials, Supplies and Services	3,400	10,400	3,400
Salaries	137,800	133,800	130,600
Travel and Training	<u>16,000</u>	<u>18,200</u>	<u>16,000</u>
Total Rivers and Estuaries	<u>157,200</u>	<u>162,400</u>	<u>150,000</u>

DEPARTMENT OF FISHERIES AND ENVIRONMENT

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Groundwater			
Appropriations provided to administer the Water Well Program, the Groundwater Quality Certification and Assessment Programs and to carry out groundwater quality investigations.			
Materials, Supplies and Services	3,600	4,100	3,600
Professional and Contract Services	8,900	6,900	8,900
Salaries	188,900	186,500	186,600
Travel and Training	<u>24,400</u>	<u>23,500</u>	<u>24,400</u>
Total Groundwater	225,800	221,000	223,500
Engineering and Utilities			
Appropriations provided for a range of services and programs relating to sewer and water servicing including issuance of certificates of approval for new installations, overseeing government owned utility operations, wastewater monitoring, complaint investigation and technical assessment.			
Equipment	2,300	2,300	2,300
Materials, Supplies and Services	31,400	27,000	31,400
Salaries	101,600	101,600	101,700
Travel and Training	7,300	7,300	7,300
Grants	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Engineering and Utilities	152,600	148,200	152,700
Environmental Services Lab			
Appropriations provided for the chemical and microbiological analyses of water, wastewater and food products.			
Materials, Supplies and Services	28,300	31,000	23,300
Professional and Contract Services	2,700	500	2,700
Salaries	196,100	194,300	194,000
Travel and Training	<u>1,400</u>	<u>900</u>	<u>1,400</u>
Total Environmental Services Lab	228,500	226,700	221,400
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas.			
Materials, Supplies and Services	4,000	4,600	4,000
Salaries	39,300	44,900	38,500
Travel and Training	<u>12,500</u>	<u>10,800</u>	<u>12,500</u>
Total Shellfish Program	55,800	60,300	55,000

DEPARTMENT OF FISHERIES AND ENVIRONMENT

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Materials, Supplies and Services	4,500	4,500	4,000
Professional and Contract Services	28,000	25,400	33,000
Salaries	-	-	7,000
Travel and Training	-	-	1,000
Total Pesticide Monitoring Program	<u>32,500</u>	<u>29,900</u>	<u>45,000</u>
TOTAL WATER RESOURCES	<u>1,135,000</u>	<u>1,158,600</u>	<u>1,121,600</u>
FISH AND WILDLIFE			
Administration			
Appropriations provided for the management and administration of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration	27,500	20,700	23,000
Equipment	6,000	5,800	6,000
Materials, Supplies and Services	27,800	25,300	23,800
Professional and Contract Services	68,000	74,200	68,000
Salaries	260,800	270,300	255,900
Travel and Training	47,100	42,100	47,100
Grants	<u>152,000</u>	-	-
Total Administration	589,200	438,400	423,800
Wetland Management			
Appropriations provided to develop and administer long term protection and management of wetland resources.			
Professional and Contract Services	110,700	160,700	79,000
Salaries	72,800	67,900	66,500
Travel and Training	<u>4,000</u>	<u>2,800</u>	-
Total Wetland Management	187,500	231,400	145,500

DEPARTMENT OF FISHERIES AND ENVIRONMENT

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Habitat Protection and Enhancement			
Appropriations provided for the technical and financial support to organizations involved in habitat protection and enhancement initiatives.			
Administration	3,600	1,500	3,600
Equipment	2,000	1,900	2,000
Materials, Supplies and Services	4,500	1,600	4,500
Salaries	149,000	146,800	149,000
Travel and Training	21,600	12,200	21,600
Grants	<u>186,900</u>	<u>189,100</u>	<u>186,900</u>
Total Habitat Protection and Enhancement	<u>367,600</u>	<u>353,100</u>	<u>367,600</u>
 TOTAL FISH AND WILDLIFE	 <u>1,144,300</u>	 <u>1,022,900</u>	 <u>936,900</u>
 PLANNING AND ADMINISTRATION			
General			
Appropriations provided for the administration of financial, computer and personnel management of the Department.			
Administration	117,800	124,800	117,800
Equipment	10,000	6,000	6,000
Materials, Supplies and Services	16,000	13,600	32,600
Professional and Contract Services	11,700	6,800	6,700
Salaries	383,800	493,500	449,400
Travel and Training	<u>28,000</u>	<u>33,000</u>	<u>33,000</u>
Total General	<u>567,300</u>	<u>677,700</u>	<u>645,500</u>
 Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to the <i>Environmental Protection Act</i> and Regulations.			
Administration	-	1,000	-
Materials, Supplies and Services	15,300	15,300	15,300
Professional and Contract Services	3,000	500	3,000
Salaries	334,300	333,200	356,600
Travel and Training	<u>64,800</u>	<u>77,100</u>	<u>64,800</u>
Total Investigation and Enforcement	<u>417,400</u>	<u>427,100</u>	<u>439,700</u>
 TOTAL PLANNING AND ADMINISTRATION	 <u>984,700</u>	 <u>1,104,800</u>	 <u>1,085,200</u>

DEPARTMENT OF FISHERIES AND ENVIRONMENT

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
FISHERIES AND AQUACULTURE			
Management			
Appropriations provided for the management of the Fisheries Division.			
Administration	10,000	9,900	10,000
Materials, Supplies and Services	1,800	3,200	1,800
Professional and Contract Services	10,000	10,000	10,000
Salaries	141,800	137,800	139,100
Travel and Training	5,200	5,200	5,200
Grants	<u>60,800</u>	<u>60,800</u>	<u>60,800</u>
Total Management	229,600	226,900	226,900
Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, training and maintenance of provincial shore facilities.			
Administration	3,500	3,500	3,500
Equipment	6,500	6,500	6,500
Materials, Supplies and Services	50,000	53,000	50,000
Professional and Contract Services	7,100	7,800	7,100
Salaries	87,400	93,200	87,500
Travel and Training	25,000	22,000	25,000
Grants	<u>1,500</u>	<u>800</u>	<u>1,500</u>
Total Services	181,000	186,800	181,100
Services - Primary Resource Development Program			
Appropriations provided to carry out programs under the Regional Economic Development Agreement related to fish quality and human resources development.			
Grants	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Total Services - Primary Resource Development Program	90,000	90,000	90,000

DEPARTMENT OF FISHERIES AND ENVIRONMENT

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Marine Fisheries Development			
Appropriations provided for the Marine Fisheries Development section to provide for provincial advocacy on behalf of the Prince Edward Island fishing industry, statistical coordination and analysis related to fisheries management, technology advancement and assistance for new opportunities in harvesting and processing.			
Materials, Supplies and Services	20,000	20,000	20,000
Professional and Contract Services	15,000	15,000	15,000
Salaries	224,000	176,000	234,900
Travel and Training	42,500	42,500	42,500
Grants	<u>366,400</u>	<u>240,400</u>	<u>241,400</u>
Total Marine Fisheries Development	667,900	493,900	553,800
Marine Fisheries Development - Primary Resource Development Program			
Appropriations provided for programs under the Regional Economic Development Agreement related to strategic market planning by industry groups.			
Grants	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Marine Fisheries Development - Primary Resource Development Program	10,000	10,000	10,000
Aquaculture			
Appropriations provided to manage and carry out programs in aquaculture programs.			
Equipment	11,000	11,000	11,000
Materials, Supplies and Services	13,000	11,300	13,000
Professional and Contract Services	45,000	35,000	45,000
Salaries	220,700	213,700	212,000
Travel and Training	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Total Aquaculture	301,700	283,000	293,000

DEPARTMENT OF FISHERIES AND ENVIRONMENT

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Aquaculture - Primary Resource Development Program			
Appropriations to provide for initiatives under the Regional Economic Development Agreement to develop the shellfish and finfish aquaculture sectors and to encourage the development of new species for culture in P.E.I.			
Administration	2,200	4,300	2,200
Equipment	15,800	15,800	15,800
Materials, Supplies and Services	43,000	38,200	43,000
Professional and Contract Services	20,000	17,000	20,000
Salaries	173,600	186,200	170,500
Travel and Training	34,500	26,000	34,500
Grants	<u>316,500</u>	<u>315,000</u>	<u>316,500</u>
Total Aquaculture - Primary Resource Development Program	<u>605,600</u>	<u>602,500</u>	<u>602,500</u>
TOTAL FISHERIES AND AQUACULTURE	<u>2,085,800</u>	<u>1,893,100</u>	<u>1,957,300</u>
CORPORATE SERVICES			
Corporate Services			
Appropriations to provide policy development and planning for the Department; liaison with the Canadian Council of Ministers of the Environment regarding national environmental issues; and special projects.			
Administration	2,600	-	-
Materials, Supplies and Services	10,000	-	-
Salaries	216,300	-	-
Travel and Training	<u>10,000</u>	-	-
Total Corporate Services	<u>238,900</u>	-	-
TOTAL CORPORATE SERVICES	<u>238,900</u>	-	-
TOTAL FISHERIES AND ENVIRONMENT	<u>10,057,900</u>	<u>10,196,900</u>	<u>9,464,600</u>

MINISTRY OF HEALTH AND SOCIAL SERVICES

HON. MILDRED A. DOVER
Minister

CAROL ANNE DUFFY
Deputy Minister

The mandate of the Ministry is to work with communities to promote, protect, and enhance the physical, social, emotional, intellectual and spiritual well-being of our population within the resources the community can afford.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
Department of Health and Social Services	<u>280,119,300</u>	<u>285,251,000</u>	<u>280,147,500</u>
Gross Expenditure	280,119,300	285,251,000	280,147,500
Gross Revenue	<u>17,621,100</u>	<u>22,811,000</u>	<u>19,642,400</u>
Net Ministry Expenditure	<u>262,498,200</u>	<u>262,440,000</u>	<u>260,505,100</u>

HEALTH AND SOCIAL SERVICES

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Forecast</u> \$	1997-98 Budget <u>Estimate</u> \$
PROVINCIAL SERVICES	75,634,700	76,164,100	74,488,000
REGIONAL SERVICES	<u>204,484,600</u>	<u>209,086,900</u>	<u>205,659,500</u>
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	<u>280,119,300</u>	<u>285,251,000</u>	<u>280,147,500</u>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
PROVINCIAL SERVICES			
Departmental Management			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration	21,500	20,100	21,500
Equipment	500	500	500
Materials, Supplies and Services	1,500	1,500	1,500
Professional and Contract Services	11,000	9,000	11,000
Salaries	215,100	195,100	215,100
Travel and Training	25,500	40,800	31,500
Grants	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Departmental Management	277,100	269,000	283,100
Chief Health Officer			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, disease surveillance, disease control and related research projects.			
Administration	8,700	8,800	8,700
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	109,000	79,200	79,000
Professional and Contract Services	5,000	5,000	5,000
Salaries	368,500	370,000	371,200
Travel and Training	<u>17,500</u>	<u>16,500</u>	<u>17,500</u>
Total Chief Health Officer	509,700	480,500	482,400
Medical Services			
Appropriations provided for the administration and payment of health services under the <i>Hospital Act</i> and the <i>Health Services Payment Act</i> , medical aspects of health programs and services, physician services, consultations, negotiations, physician billing assessment and payment.			
Administration	23,400	22,500	22,900
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	3,000	3,200	3,000
Professional and Contract Services	30,687,800	30,635,800	30,500,800
Salaries	677,000	660,600	670,800
Travel and Training	<u>31,900</u>	<u>31,000</u>	<u>31,400</u>
Total Medical Services	31,424,100	31,354,100	31,229,900

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1998-99		1997-98
	Budget		Budget
	Estimate	1997-98	Estimate
	\$	Forecast	\$
Finance, Administration and Health Informatics			
Appropriations provided for the administration and operation of financial, accounting, auditing and reporting systems, as well as the development, implementation, and maintenance of health information systems. In addition, appropriations provided for the Housing Corporation's debt payments, certain community grants, and funds for capital repairs and non-medical equipment.			
Administration	868,700	858,400	693,300
Debt	5,400,000	5,500,000	5,500,000
Equipment	1,125,500	1,128,600	1,125,500
Materials, Supplies and Services	482,800	415,600	365,300
Professional and Contract Services	816,500	1,176,000	980,600
Salaries	2,094,900	1,948,100	2,645,000
Travel and Training	108,100	122,200	104,600
Grants	<u>7,150,800</u>	<u>5,330,100</u>	<u>4,506,000</u>
Total Finance, Administration and Health Informatics	18,047,300	16,479,000	15,920,300
Corporate Services			
Appropriations provided for strategic policy and planning development, system evaluation, legislation, intergovernmental relations, communications, special projects and departmental human resource development.			
Administration	48,500	49,800	49,500
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	30,000	30,000	30,000
Professional and Contract Services	91,800	73,000	91,800
Salaries	1,083,500	1,100,300	1,200,200
Travel and Training	<u>70,500</u>	<u>70,000</u>	<u>70,500</u>
Total Corporate Services	1,325,300	1,324,100	1,443,000
Acute & Continuing Care			
Appropriations provided for the support of programs and services in the areas of acute, continuing and home care, out-of-province hospital services, medical technology assessment, ground and air ambulance, blood services, adult protection, dialysis, and provincial pharmacy. In addition, appropriations provided for specifically related grants and service contracts.			
Administration	25,800	25,000	25,300
Equipment	70,000	35,000	70,000
Materials, Supplies and Services	532,200	550,900	500,200
Professional and Contract Services	18,652,600	19,975,000	18,706,900
Salaries	986,500	919,100	1,128,600
Travel and Training	46,900	52,400	51,400
Grants	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,591,700</u>
Total Acute & Continuing Care	22,114,000	23,357,400	22,074,100
DEPARTMENT OF HEALTH AND SOCIAL SERVICES			

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Health Promotion & Protection			
Appropriations provided for the support of programs and services in the areas of health promotion through nutrition, public policy, public education, and specialized projects, and health protection through public health nursing.			
Administration	27,600	46,600	81,900
Equipment	9,600	19,300	38,500
Materials, Supplies and Services	15,700	51,700	36,200
Professional and Contract Services	13,400	214,400	235,100
Salaries	618,100	743,500	815,600
Travel and Training	22,500	51,500	89,400
Grants	<u>-</u>	<u>882,000</u>	<u>468,500</u>
Total Health Promotion & Protection	706,900	2,009,000	1,765,200
Child, Family and Community Services			
Appropriations provided for the support of programs and services in the areas of financial assistance and employment development, child welfare and protection, foster care, adoptions, early childhood development, youth services, family support services, family support orders, family violence prevention, services to persons with disabilities, mental health, and public housing. In addition, appropriations provided for specifically related grants and service contracts.			
Administration	29,500	27,900	31,800
Materials, Supplies and Services	5,500	4,500	5,000
Professional and Contract Services	10,800	10,500	10,800
Salaries	1,143,100	815,600	1,200,000
Travel and Training	<u>41,400</u>	<u>32,500</u>	<u>42,400</u>
Total Child, Family and Community Services	1,230,300	891,000	1,290,000
TOTAL PROVINCIAL SERVICES	<u>75,634,700</u>	<u>76,164,100</u>	<u>74,488,000</u>
REGIONAL SERVICES			
In Province Acute Care Hospitals			
Appropriations provided in response to various service delivery needs for the programs and services of seven acute care hospitals.			
Western Hospital	2,539,200	2,442,800	2,448,700
Community Hospital	2,317,400	2,434,400	2,412,600
Stewart Memorial Hospital	1,248,300	1,265,300	1,305,900
Prince County Hospital	16,556,800	16,957,900	15,235,200
Queen Elizabeth Hospital	48,490,200	48,594,000	48,085,600
Kings County Memorial Hospital	3,249,500	3,654,000	3,135,300
Souris Hospital	<u>2,111,700</u>	<u>2,148,600</u>	<u>2,541,100</u>
Total In Province Acute Care Hospitals	76,513,100	77,497,000	75,164,400
DEPARTMENT OF HEALTH AND SOCIAL SERVICES			
	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate

\$ \$ \$

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 and the Geriatric Dental Program in government nursing homes.

Administration	12,100	11,900	12,600
Equipment	21,400	21,400	18,900
Materials, Supplies and Services	102,300	104,000	108,300
Professional and Contract Services	683,600	907,600	907,600
Salaries	1,046,100	1,032,100	1,032,100
Travel and Training	<u>38,800</u>	<u>37,300</u>	<u>34,800</u>
Total Dental Public Health	1,904,300	2,114,300	2,114,300

Mental Health

Appropriations provided for the services and programs of the Hillsborough Hospital, for outpatient mental health services which focus on community mental health teams and aftercare community maintenance program and special projects focusing on primary prevention, research and standards.

Administration	221,900	220,500	130,300
Equipment	54,200	54,500	50,400
Materials, Supplies and Services	930,900	1,146,400	1,136,700
Professional and Contract Services	243,200	162,800	245,100
Salaries	9,027,300	9,073,000	9,033,000
Travel and Training	<u>123,500</u>	<u>118,000</u>	<u>128,900</u>
Total Mental Health	10,601,000	10,775,200	10,724,400

Public Health Nursing

Appropriations provided for the delivery of public health nursing services under programs such as reproductive care and child health, communicable disease control, health education, diabetes education and family life education.

Administration	34,100	61,100	29,500
Equipment	6,100	6,100	6,900
Materials, Supplies and Services	19,800	25,300	20,300
Professional and Contract Services	-	400	-
Salaries	1,643,300	1,626,800	1,631,100
Travel and Training	<u>63,900</u>	<u>65,200</u>	<u>63,100</u>
Total Public Health Nursing	1,767,200	1,784,900	1,750,900

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Environmental Health			
Appropriations provided for the services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, occupational health, accommodations, and radiation protection services. Enforcement under the <i>Tobacco Sales to Minors Act</i> is also included.			
Administration	8,800	8,600	9,000
Equipment	2,500	1,500	2,500
Materials, Supplies and Services	10,700	9,700	5,800
Professional and Contract Services	61,900	50,200	57,900
Salaries	277,900	235,000	270,000
Travel and Training	<u>32,600</u>	<u>27,800</u>	<u>41,300</u>
Total Environmental Health	394,400	332,800	386,500
Pharmacy			
Appropriations provided for the services and programs of the Provincial Pharmacy, including purchasing, distribution, professional consultation and the administration of disease-related immunization, the Seniors Drug Cost Assistance Program, and social assistance drug programs.			
Administration	22,400	32,000	43,100
Equipment	5,600	8,400	2,000
Materials, Supplies and Services	4,101,400	4,297,400	4,185,700
Professional and Contract Services	114,400	120,800	102,400
Salaries	633,300	626,100	626,100
Travel and Training	4,800	4,400	4,800
Grants	<u>3,414,500</u>	<u>4,419,000</u>	<u>3,827,800</u>
Total Pharmacy	8,296,400	9,508,100	8,791,900
Addiction Services			
Appropriations provided for programs to care for addicted persons and their families by offering treatment and counselling at the primary, intermediate and extended care levels.			
Administration	112,500	118,900	148,800
Equipment	31,500	28,100	31,000
Materials, Supplies and Services	341,300	318,200	341,700
Professional and Contract Services	70,000	86,100	68,900
Salaries	3,242,400	3,289,000	3,172,300
Travel and Training	<u>19,900</u>	<u>17,300</u>	<u>20,900</u>
Total Addiction Services	3,817,600	3,857,600	3,783,600

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Child and Family Services			
Appropriations provided for assistance and services to individuals and families in need through programs of social assistance, child welfare services, nutritional counselling, speech and audiology services, foster care and adoption disclosure services. Programs also include the operation of Sherwood Home, the Provincial Adolescent Group Home and family facility group homes.			
Administration	301,400	324,100	294,100
Equipment	41,500	36,300	45,000
Materials, Supplies and Services	252,700	312,300	224,500
Professional and Contract Services	30,800	27,000	33,300
Salaries	10,755,100	10,429,300	10,700,900
Travel and Training	316,800	330,200	312,900
Grants	<u>42,293,900</u>	<u>43,275,000</u>	<u>44,212,900</u>
Total Child and Family Services	53,992,200	54,734,200	55,823,600
Job Creation			
Appropriations provided for Job Creation and Employment Training Programs for social assistance clients to assist clients to prepare for job opportunities.			
Administration	65,300	21,700	38,600
Equipment	26,800	27,000	11,100
Materials, Supplies and Services	9,500	13,200	8,400
Professional and Contract Services	76,900	51,900	232,400
Salaries	901,400	874,200	727,700
Travel and Training	21,100	20,600	18,000
Grants	<u>1,400,000</u>	<u>1,451,900</u>	<u>1,372,100</u>
Total Job Creation	2,501,000	2,460,500	2,408,300

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Community and Residential Services			
Appropriations provided for a broad range of programs and services to individuals and families to support independent living where possible, coordinate affordable and appropriate housing and to meet health and social support needs of Island communities. Services include the operation of senior housing units, the operation of government and private nursing homes and manors, housing support programs, adult protection and home care nursing and support.			
Administration	1,473,700	3,290,900	3,503,300
Equipment	115,000	115,800	170,100
Materials, Supplies and Services	4,971,500	5,105,300	4,843,900
Professional and Contract Services	1,595,300	1,226,300	1,017,600
Salaries	28,212,500	27,988,300	27,158,200
Travel and Training	759,300	578,200	524,300
Grants	<u>7,570,100</u>	<u>7,717,500</u>	<u>7,494,200</u>
Total Community and Residential Services	<u>44,697,400</u>	<u>46,022,300</u>	<u>44,711,600</u>
TOTAL REGIONAL SERVICES	<u>204,484,600</u>	<u>209,086,900</u>	<u>205,659,500</u>
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	<u>280,119,300</u>	<u>285,251,000</u>	<u>280,147,500</u>

LEGISLATIVE ASSEMBLY

HON. WILBUR B. MACDONALD
Speaker

DIANE I. MACLELLAN
Clerk of the Legislative Assembly

The Legislative Assembly is Prince Edward Island's most important Government institution. Its purpose and role is to enable the elected representatives of the people to make the laws by which the Province is governed, to debate public issues and the actions of the Executive Branch or Cabinet.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Legislative Assembly	<u>2,585,700</u>	<u>2,587,700</u>	<u>2,491,300</u>
Gross Expenditure	2,585,700	2,587,700	2,491,300
Gross Revenue	<u>300</u>	<u>300</u>	<u>200</u>
Net Ministry Expenditure	<u>2,585,400</u>	<u>2,587,400</u>	<u>2,491,100</u>

LEGISLATIVE ASSEMBLY

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Forecast</u> \$	1997-98 Budget <u>Estimate</u> \$
LEGISLATIVE SERVICES	1,060,700	1,106,900	954,500
MEMBERS	1,362,700	1,280,800	1,274,500
ELECTIONS	<u>162,300</u>	<u>200,000</u>	<u>262,300</u>
TOTAL LEGISLATIVE ASSEMBLY	<u>2,585,700</u>	<u>2,587,700</u>	<u>2,491,300</u>

LEGISLATIVE ASSEMBLY

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
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 and salaries for the staff of the Government Members' and Opposition Members' offices, and the annual operating grants given to Government, Opposition and Third Party Offices.			
Administration	118,800	84,100	93,800
Equipment	-	45,300	-
Materials, Supplies and Services	20,700	30,200	28,300
Professional and Contract Services	72,300	64,100	72,300
Salaries	714,800	745,600	629,800
Travel and Training	9,100	11,100	9,100
Grants	<u>125,000</u>	<u>126,500</u>	<u>121,200</u>
Total Legislative Services	<u>1,060,700</u>	<u>1,106,900</u>	<u>954,500</u>
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 <i>Indemnities and Allowances Commission</i> . This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries	1,267,800	1,167,500	1,187,600
Travel and Training	94,900	113,300	86,900
Total Members	<u>1,362,700</u>	<u>1,280,800</u>	<u>1,274,500</u>
ELECTIONS			
General			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration	5,700	8,500	5,700
Equipment	1,000	4,100	1,000
Materials, Supplies and Services	2,500	5,000	2,500
Professional and Contract Services	4,000	21,400	4,000
Salaries	144,100	145,800	144,100
Travel and Training	<u>5,000</u>	<u>5,700</u>	<u>5,000</u>
Total General	<u>162,300</u>	<u>190,500</u>	<u>162,300</u>

LEGISLATIVE ASSEMBLY

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Election Expenses			
Appropriations provided in support of provisions contained in the <i>Election Expenses Act</i> .			
Professional and Contract Services	-	<u>9,500</u>	<u>100,000</u>
Total Election Expenses	-	<u>9,500</u>	<u>100,000</u>
TOTAL ELECTIONS	<u>162,300</u>	<u>200,000</u>	<u>262,300</u>
TOTAL LEGISLATIVE ASSEMBLY	<u>2,585,700</u>	<u>2,587,700</u>	<u>2,491,300</u>

MINISTRY OF THE PROVINCIAL TREASURY

HON. PATRICIA J. MELLA
Minister

MIKE O'BRIEN, F.C.A.
Deputy Provincial Treasurer

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
Department of the Provincial Treasury	15,476,100	17,010,700	15,043,500
Employee Benefits	8,782,200	8,407,600	8,177,600
General Government	9,023,700	6,108,600	4,608,600
Council of Maritime Premiers	187,500	187,500	187,500
Interest Charges on Debt	102,191,000	105,661,000	108,605,000
Interministerial Women's Secretariat	<u>277,100</u>	<u>262,200</u>	<u>264,300</u>
Gross Expenditure	135,937,600	137,637,600	136,886,500
Gross Revenue	<u>12,777,200</u>	<u>13,675,300</u>	<u>14,231,700</u>
Net Ministry Expenditure	<u>123,160,400</u>	<u>123,962,300</u>	<u>122,654,800</u>

PROVINCIAL TREASURY

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
ADMINISTRATION	479,400	359,300	314,800
HUMAN RESOURCES	1,726,600	1,735,100	1,662,100
FISCAL MANAGEMENT	809,500	754,700	809,500
SUPPLY AND SERVICES	3,773,800	3,794,800	3,760,500
POLICY AND EVALUATION	245,300	232,300	245,300
TAXATION AND PROPERTY RECORDS	4,823,100	6,665,300	4,849,900
OFFICE OF THE COMPTROLLER	577,000	768,100	568,100
COMMUNICATIONS	<u>3,041,400</u>	<u>2,701,100</u>	<u>2,833,300</u>
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	15,476,100	17,010,700	15,043,500
EMPLOYEE BENEFITS	8,782,200	8,407,600	8,177,600
GENERAL GOVERNMENT	9,023,700	6,108,600	4,608,600
COUNCIL OF MARITIME PREMIERS	187,500	187,500	187,500
INTEREST CHARGES ON DEBT	102,191,000	105,661,000	108,605,000
INTERMINISTERIAL WOMEN'S SECRETARIAT	<u>277,100</u>	<u>262,200</u>	<u>264,300</u>
TOTAL PROVINCIAL TREASURY	<u>135,937,600</u>	<u>137,637,600</u>	<u>136,886,500</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration	18,700	19,100	18,300
Equipment	5,000	10,000	5,000
Materials, Supplies and Services	3,600	3,900	3,300
Professional and Contract Services	800	1,400	800
Salaries	424,600	296,500	261,800
Travel and Training	<u>26,700</u>	<u>28,400</u>	<u>25,600</u>
Total General	<u>479,400</u>	<u>359,300</u>	<u>314,800</u>
TOTAL ADMINISTRATION	<u>479,400</u>	<u>359,300</u>	<u>314,800</u>
HUMAN RESOURCES			
Administration			
Appropriations provided for Division management and administration, and service recognition program.			
Administration	7,000	5,800	7,000
Equipment	1,500	4,500	1,500
Materials, Supplies and Services	3,100	2,200	3,100
Professional and Contract Services	-	200	-
Salaries	157,900	147,100	192,700
Travel and Training	<u>37,200</u>	<u>34,000</u>	<u>39,500</u>
Total Administration	<u>206,700</u>	<u>193,800</u>	<u>243,800</u>
Employee Benefits			
Appropriations provided for administration of employee benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs, overseeing the cost and delivery of the employee benefits package.			
Administration	8,500	6,500	8,500
Equipment	1,500	2,500	1,500
Materials, Supplies and Services	2,700	2,800	2,700
Professional and Contract Services	-	7,500	-
Salaries	170,600	174,800	165,800
Travel and Training	<u>4,500</u>	<u>4,200</u>	<u>4,500</u>
Total Employee Benefits	<u>187,800</u>	<u>198,300</u>	<u>183,000</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Learning Centre			
Appropriations provided to assist in improving the delivery of service by providing a broad range of training, development and consultation services to all departments, agencies and employees.			
Administration	17,600	21,600	16,100
Equipment	2,900	4,000	2,900
Materials, Supplies and Services	7,300	9,000	5,800
Professional and Contract Services	-	300	-
Salaries	454,400	406,000	354,500
Travel and Training	<u>76,200</u>	<u>52,800</u>	<u>74,700</u>
Total Learning Centre	558,400	493,700	454,000
Personnel Services			
Appropriations provided for representation of Government in collective bargaining negotiations, for the administration and interpretation of the <i>Civil Service Act</i> , Collective Agreement, personnel pay administration and labour related issues.			
Administration	6,800	5,200	6,800
Equipment	1,500	3,700	1,500
Materials, Supplies and Services	5,000	8,100	5,000
Professional and Contract Services	140,000	196,000	148,500
Salaries	297,500	308,600	297,100
Travel and Training	<u>4,200</u>	<u>7,400</u>	<u>4,200</u>
Total Personnel Services	455,000	529,000	463,100
Employee Assistance Programs			
Appropriations provided for confidential assistance to employees whose job performance is (or had the potential to be) adversely affected by personal problems.			
Administration	17,200	17,300	17,200
Equipment	2,500	4,000	2,500
Materials, Supplies and Services	5,300	5,600	5,300
Salaries	132,500	138,500	131,900
Travel and Training	<u>8,000</u>	<u>9,900</u>	<u>8,000</u>
Total Employee Assistance Programs	165,500	175,300	164,900

DEPARTMENT OF THE PROVINCIAL TREASURY

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and rehabilitation and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration	5,100	3,900	5,100
Equipment	2,500	3,100	2,500
Materials, Supplies and Services	5,700	5,700	5,700
Salaries	128,000	118,800	128,100
Travel and Training	<u>11,900</u>	<u>13,500</u>	<u>11,900</u>
Total Occupational Health and Safety	<u>153,200</u>	<u>145,000</u>	<u>153,300</u>
TOTAL HUMAN RESOURCES	<u>1,726,600</u>	<u>1,735,100</u>	<u>1,662,100</u>
 FISCAL MANAGEMENT			
General			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; for policy advice to government on financial and economic matters, federal fiscal relations, statistics, debt management and investment policy.			
Administration	20,600	24,100	20,100
Equipment	6,200	25,300	10,300
Materials, Supplies and Services	4,200	6,500	4,500
Professional and Contract Services	5,500	10,500	5,500
Salaries	732,600	632,900	728,700
Travel and Training	<u>40,400</u>	<u>55,400</u>	<u>40,400</u>
Total General	<u>809,500</u>	<u>754,700</u>	<u>809,500</u>
TOTAL FISCAL MANAGEMENT	<u>809,500</u>	<u>754,700</u>	<u>809,500</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>1998-99 Budget Estimate</u> \$	<u>1997-98 Forecast</u> \$	<u>1997-98 Budget Estimate</u> \$
SUPPLY AND SERVICES			
Administration			
Appropriations provided for the administration and secretarial support of staff in the Supply and Services Division.			
Administration	5,100	5,200	4,300
Equipment	1,500	-	1,000
Materials, Supplies and Services	500	800	300
Professional and Contract Services	-	27,800	20,900
Salaries	159,100	137,000	135,500
Travel and Training	<u>6,500</u>	<u>6,800</u>	<u>6,500</u>
Total Administration	172,700	177,600	168,500
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	4,000	4,000	4,000
Equipment	3,200	8,600	-
Materials, Supplies and Services	800	800	800
Professional and Contract Services	43,800	43,800	43,800
Salaries	122,200	119,400	128,000
Travel and Training	<u>7,200</u>	<u>6,200</u>	<u>6,200</u>
Total Risk Management and Insurance	181,200	182,800	182,800
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	11,900	12,100	14,100
Equipment	4,000	1,800	1,800
Materials, Supplies and Services	4,700	15,700	13,700
Professional and Contract Services	4,000	-	-
Salaries	255,000	255,000	255,300
Travel and Training	<u>7,300</u>	<u>7,300</u>	<u>7,300</u>
Total Procurement	286,900	291,900	292,200

DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Data Entry			
Appropriations provided for the provision of a centralized data entry service to departments.			
Administration	-	3,600	1,900
Salaries	-	123,200	95,500
Travel and Training	-	<u>400</u>	<u>400</u>
Total Data Entry	-	127,200	97,800
Information Systems Delivery			
Appropriations provided for the planning, development, implementation and maintenance of computerized information systems in support of Government program and service delivery.			
Administration	11,700	15,600	11,700
Equipment	2,800	18,400	5,000
Materials, Supplies and Services	2,700	2,500	500
Professional and Contract Services	31,700	-	31,700
Salaries	836,500	853,900	855,700
Travel and Training	<u>25,800</u>	<u>36,300</u>	<u>25,800</u>
Total Information Systems Delivery	911,200	926,700	930,400
Computer Support Services			
Appropriations provided for the management of mainframe computer, local area network and data communications facilities; the processing of mainframe information systems; and the technical support of Government employees utilizing technology in the delivery of programs and services.			
Administration	83,100	48,500	88,400
Equipment	56,800	126,100	47,900
Materials, Supplies and Services	1,096,200	934,600	1,023,300
Professional and Contract Services	-	40,500	-
Salaries	965,000	919,400	908,500
Travel and Training	<u>20,700</u>	<u>19,500</u>	<u>20,700</u>
Total Computer Support Services	<u>2,221,800</u>	<u>2,088,600</u>	<u>2,088,800</u>
TOTAL SUPPLY AND SERVICES	<u>3,773,800</u>	<u>3,794,800</u>	<u>3,760,500</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>1998-99 Budget Estimate</u> \$	<u>1997-98 Forecast</u> \$	<u>1997-98 Budget Estimate</u> \$
POLICY AND EVALUATION			
General			
Appropriations provided for staff resources to coordinate the development and maintenance of corporate policies and reporting processes aimed at improving efficiency and effectiveness in Government operations, along with providing analytical support and advice to Treasury Board.			
Administration	5,300	5,300	4,800
Equipment	2,000	7,800	800
Materials, Supplies and Services	2,400	3,500	2,100
Professional and Contract Services	-	4,000	-
Salaries	226,300	200,900	231,100
Travel and Training	<u>9,300</u>	<u>10,800</u>	<u>6,500</u>
Total General	<u>245,300</u>	<u>232,300</u>	<u>245,300</u>
TOTAL POLICY AND EVALUATION	<u>245,300</u>	<u>232,300</u>	<u>245,300</u>
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration	20,800	4,500	2,300
Debt	900,000	-	-
Materials, Supplies and Services	15,000	14,300	11,000
Professional and Contract Services	-	23,000	40,000
Salaries	218,000	108,700	106,900
Travel and Training	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Administration	1,168,800	165,500	175,200
Tax Administration			
Appropriations provided for tax interpretation, collection and inspection activities to ensure uniform application of tax legislation.			
Administration	-	11,500	19,000
Debt	-	2,715,400	900,000
Materials, Supplies and Services	-	27,400	30,000
Professional and Contract Services	-	11,600	2,000
Salaries	-	383,400	404,900
Travel and Training	<u>-</u>	<u>33,600</u>	<u>33,600</u>
Total Tax Administration	-	3,182,900	1,389,500

DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit tax, collection and inspection activities to ensure uniform application of tax legislation.			
Salaries	762,300	597,800	678,100
Travel and Training	<u>87,700</u>	<u>45,000</u>	<u>54,100</u>
Total Tax Audit, Collection & Inspection Services ..	850,000	642,800	732,200
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration	149,700	197,300	136,900
Equipment	10,000	148,400	15,000
Materials, Supplies and Services	57,000	19,800	29,000
Professional and Contract Services	215,000	23,100	63,000
Salaries	968,200	737,500	773,400
Travel and Training	<u>7,000</u>	<u>2,700</u>	<u>5,000</u>
Total Tax Administration & Client Services	1,406,900	1,128,800	1,022,300
Information Technology & Geomatics Services			
Appropriations provided for development, implementation and distribution of information technology and geomatics information systems and applications for the Division.			
Equipment	40,400	194,400	65,000
Materials, Supplies and Services	48,000	36,500	33,500
Professional and Contract Services	65,000	6,000	30,000
Salaries	335,300	283,700	301,900
Travel and Training	<u>35,500</u>	<u>12,300</u>	<u>18,000</u>
Total Information Technology & Geomatics Services	524,200	532,900	448,400
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Equipment	-	-	37,600
Materials, Supplies and Services	5,000	4,300	3,000
Professional and Contract Services	-	52,200	-
Salaries	807,200	903,700	980,700
Travel and Training	<u>61,000</u>	<u>52,200</u>	<u>61,000</u>
Total Property Assessment Services	<u>873,200</u>	<u>1,012,400</u>	<u>1,082,300</u>
TOTAL TAXATION AND PROPERTY RECORDS	<u>4,823,100</u>	<u>6,665,300</u>	<u>4,849,900</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 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	24,700	25,700	15,900
Equipment	6,500	106,500	6,500
Materials, Supplies and Services	4,100	4,200	11,000
Professional and Contract Services	-	105,000	-
Salaries	536,200	519,000	529,300
Travel and Training	<u>5,500</u>	<u>7,700</u>	<u>5,400</u>
Total Accounting	<u>577,000</u>	<u>768,100</u>	<u>568,100</u>
TOTAL OFFICE OF THE COMPTROLLER	<u>577,000</u>	<u>768,100</u>	<u>568,100</u>
COMMUNICATIONS			
Queens Printer			
Appropriations provided for the publishing of the statutes, regulations, 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	857,600	836,500	858,300
Equipment	1,100	4,000	1,100
Materials, Supplies and Services	410,500	405,600	410,500
Professional and Contract Services	50,000	48,000	58,000
Salaries	500,600	533,900	533,800
Travel and Training	<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
Total Queens Printer	<u>1,824,800</u>	<u>1,831,000</u>	<u>1,864,700</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Audio Visual and Text Services			
Appropriations provided for producing audio, video and text material, including graphics and photography, and the short-term loan and repair of all audio visual equipment for departments and agencies.			
Administration	8,700	6,100	6,100
Equipment	11,400	6,200	6,200
Materials, Supplies and Services	43,700	43,900	43,700
Salaries	451,500	318,500	319,300
Travel and Training	<u>12,000</u>	<u>6,600</u>	<u>6,600</u>
Total Audio Visual and Text Services	527,300	381,300	381,900
Island Information Service			
Appropriations provided for the distribution of information on government programs and services to the public, media, other provinces and Government agencies, and the provision of a bilingual telephone inquiry service to clients.			
Administration	18,000	17,000	18,000
Equipment	1,000	1,900	1,000
Materials, Supplies and Services	6,100	6,200	6,100
Salaries	102,100	100,400	100,400
Travel and Training	<u>800</u>	<u>800</u>	<u>800</u>
Total Island Information Service	128,000	126,300	126,300
Communications			
Appropriations provided for the administration of the Communications Division.			
Administration	11,900	13,300	11,900
Materials, Supplies and Services	78,400	81,700	78,400
Professional and Contract Services	12,300	57,300	57,300
Salaries	450,200	205,100	304,300
Travel and Training	<u>8,500</u>	<u>5,100</u>	<u>8,500</u>
Total Communications	561,300	362,500	460,400
TOTAL COMMUNICATIONS	<u>3,041,400</u>	<u>2,701,100</u>	<u>2,833,300</u>
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	<u>15,476,100</u>	<u>17,010,700</u>	<u>15,043,500</u>

EMPLOYEE BENEFITS

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
EMPLOYEE BENEFITS			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS	707,000	532,000	617,000
WORKERS COMPENSATION BOARD	1,522,600	930,800	1,200,000
GOVERNMENT PENSION CONTRIBUTION	6,402,600	6,651,300	6,210,600
RETIREMENT BENEFITS	<u>150,000</u>	<u>293,500</u>	<u>150,000</u>
TOTAL EMPLOYEE BENEFITS	<u>8,782,200</u>	<u>8,407,600</u>	<u>8,177,600</u>

GENERAL GOVERNMENT

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
MISCELLANEOUS GENERAL			
Appropriations provided for Premier and Ministers' out-of-province travel, Cabinet and other meetings expenses, protocol gifts.			
Administration	130,000	130,000	86,900
Professional and Contract Services	23,900	23,900	23,900
Travel and Training	<u>95,900</u>	<u>95,900</u>	<u>79,000</u>
Total Miscellaneous General	<u>249,800</u>	<u>249,800</u>	<u>189,800</u>
GRANTS			
Appropriations provided for miscellaneous grants, Grants in-lieu of Property Tax, and grants to racetracks programs.			
Eastern Premiers Secretariat	5,100	5,100	5,100
Grants for Relief from Property Tax	776,000	776,000	776,000
Grant to Charlottetown Driving Park	725,000	725,000	725,000
Grant to Prince County Horsemen's Association	85,000	85,000	85,000
Human Rights Settlements	-	2,000,000	-
Miscellaneous Grants	<u>298,600</u>	<u>298,600</u>	<u>298,600</u>
Total Grants	<u>1,889,700</u>	<u>3,889,700</u>	<u>1,889,700</u>
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to self-insurance fund and outside insurers, self-retained losses assumed by government and for risk management consultant. The program provides insurance to all Government departments, and most crown corporations, agencies and commissions.			
Administration	<u>806,100</u>	<u>829,100</u>	<u>829,100</u>
Total Government Insurance Program	<u>806,100</u>	<u>829,100</u>	<u>829,100</u>
HEPATITIS C			
Appropriations provided for compensation to contractual victims of Hepatitis C.			
Grants	-	<u>1,000,000</u>	-
Total Hepatitis C	<u>-</u>	<u>1,000,000</u>	<u>-</u>
SALARY NEGOTIATIONS			
Appropriations provided for projected salary negotiations within the public service.			
Salaries	<u>5,838,100</u>	-	-
Total Salary Negotiations	<u>5,838,100</u>	<u>-</u>	<u>-</u>

GENERAL GOVERNMENT

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
PROVISION FOR FEDERAL/PROVINCIAL ARRANGEMENTS			
Appropriations provided for provincial government funding of federal/provincial arrangements for which negotiations are incomplete.			
Grants	<u>240,000</u>	<u>140,000</u>	<u>200,000</u>
Total Provision for Federal/Provincial Arrangements	<u>240,000</u>	<u>140,000</u>	<u>200,000</u>
ONCOLOGY SERVICES			
Appropriations provided for the Oncology Services.			
Grants	-	-	<u>1,500,000</u>
Total Oncology Services	-	-	<u>1,500,000</u>
TOTAL GENERAL GOVERNMENT	<u>9,023,700</u>	<u>6,108,600</u>	<u>4,608,600</u>

COUNCIL OF MARITIME PREMIERS

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Forecast</u> \$	1997-98 Budget <u>Estimate</u> \$
COUNCIL OF MARITIME PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Maritime Premiers, as listed below.			
Maritime Provinces Education Foundation	16,200	16,200	16,200
Council of Maritime Premiers Secretariat	80,500	80,500	80,500
Maritime Municipal Training and Development Board	24,600	24,600	24,600
Maritime Provinces Higher Education Commission	50,800	50,800	50,800
Geomatics Board	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>
Total General	<u>187,500</u>	<u>187,500</u>	<u>187,500</u>
 TOTAL COUNCIL OF MARITIME PREMIERS	 <u>187,500</u>	 <u>187,500</u>	 <u>187,500</u>

INTEREST CHARGES ON DEBT

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
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, Provincial Deposit Receipts, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures	95,431,000	99,047,000	98,925,000
Provincial Deposit Receipts	4,758,000	4,490,000	5,980,000
Bank Loans and Treasury Notes	1,070,000	517,000	2,702,000
Federal Loans	<u>403,000</u>	<u>483,000</u>	<u>483,000</u>
Total Interest	<u>101,662,000</u>	<u>104,537,000</u>	<u>108,090,000</u>
AMORTIZATION OF DEBENTURE DISCOUNT			
Annual provision required in order to write-up over the term of the debenture the costs associated with debentures issued at a discount.			
Amortization of Debenture Discount	<u>529,000</u>	<u>1,124,000</u>	<u>515,000</u>
Total Amortization of Debenture Discount	<u>529,000</u>	<u>1,124,000</u>	<u>515,000</u>
TOTAL INTEREST CHARGES ON DEBT	<u>102,191,000</u>	<u>105,661,000</u>	<u>108,605,000</u>

INTERMINISTERIAL WOMEN'S SECRETARIAT

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Forecast</u> \$	1997-98 Budget <u>Estimate</u> \$
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Appropriations provided to support the Secretariat and responsibilities related to the Advisory Council on the Status of Women.			
Administration	1,000	1,700	2,000
Materials, Supplies and Services	500	1,800	500
Professional and Contract Services	11,000	7,000	7,000
Salaries	104,700	101,300	104,400
Travel and Training	4,500	5,000	5,000
Grants	<u>155,400</u>	<u>145,400</u>	<u>145,400</u>
Total Interministerial Women's Secretariat	<u>277,100</u>	<u>262,200</u>	<u>264,300</u>
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT	<u>277,100</u>	<u>262,200</u>	<u>264,300</u>

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

HON. MICHAEL F. CURRIE
Minister

TOM HARLAND, P.Eng.
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Department of Transportation and Public Works	58,052,300	58,723,400	55,356,300
P.E.I. Crown Building Corporation	-	316,000	210,000
Gross Expenditure	58,052,300	59,039,400	55,566,300
Gross Revenue	14,769,500	12,054,000	11,921,500
Net Ministry Expenditure	<u>43,282,800</u>	<u>46,985,400</u>	<u>43,644,800</u>

TRANSPORTATION AND PUBLIC WORKS

	1998-99 Budget Estimate \$	1997-98 Forecast \$	1997-98 Budget Estimate \$
DEPARTMENTAL MANAGEMENT	4,067,100	4,247,300	3,985,100
HIGHWAY MAINTENANCE OPERATION	30,556,600	32,913,400	30,315,300
PUBLIC WORKS OPERATIONS	15,146,600	13,343,500	12,822,800
CAPITAL PROJECT DIVISION	<u>8,282,000</u>	<u>8,219,200</u>	<u>8,233,100</u>
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	58,052,300	58,723,400	55,356,300
P.E.I. CROWN BUILDING CORPORATION	-	<u>316,000</u>	<u>210,000</u>
TOTAL TRANSPORTATION AND PUBLIC WORKS ..	<u>58,052,300</u>	<u>59,039,400</u>	<u>55,566,300</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
DEPARTMENTAL MANAGEMENT			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration	10,600	10,600	10,600
Equipment	2,000	2,000	2,000
Materials, Supplies and Services	2,000	2,000	2,000
Professional and Contract Services	-	184,300	-
Salaries	199,400	201,700	199,400
Travel and Training	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total Executive Office	239,000	425,600	239,000
Policy Office			
Appropriations provided for the administration of the transportation policy.			
Administration	6,100	6,100	6,100
Equipment	3,600	3,600	3,600
Materials, Supplies and Services	7,400	7,400	7,400
Professional and Contract Services	105,500	105,500	105,500
Salaries	92,000	89,800	86,100
Travel and Training	24,000	24,000	27,700
Grants	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Policy Office	258,600	256,400	256,400
Environmental Management			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration	3,000	3,000	2,500
Equipment	10,000	7,900	7,900
Materials, Supplies and Services	3,700	3,700	3,700
Salaries	241,600	117,100	117,100
Travel and Training	<u>32,400</u>	<u>25,000</u>	<u>25,000</u>
Total Environmental Management	290,700	156,700	156,200
Director's Office - Finance, Human Resources and Operations			
Appropriations provided for the operation of the Director's Office.			
Administration	6,100	6,100	6,100
Equipment	2,000	2,000	2,000
Materials, Supplies and Services	500	500	500
Salaries	151,300	151,300	151,300
Travel and Training	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Director's Office - Finance, Human Resources and Operations	164,900	164,900	164,900

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Finance Section			
Appropriations provided for the operation of the Manager and support staff and related support costs.			
Administration	19,000	19,000	19,000
Equipment	6,000	6,000	6,000
Materials, Supplies and Services	300	300	300
Salaries	222,400	222,400	222,400
Travel and Training	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Finance Section	249,200	249,200	249,200
Human Resources Section			
Appropriations provided for the operation of the Manager and support staff and related support costs.			
Administration	5,100	5,100	5,100
Equipment	32,000	2,000	2,000
Materials, Supplies and Services	2,400	2,400	2,400
Professional and Contract Services	88,300	66,300	88,300
Salaries	304,500	326,500	304,500
Travel and Training	<u>10,500</u>	<u>500</u>	<u>500</u>
Total Human Resources Section	442,800	402,800	402,800
Highway Registration and Safety			
Appropriations provided for the administration and enforcement of the <i>Highway Traffic Act</i> and the promotion of safety on the highways.			
Administration	76,900	82,900	76,900
Equipment	36,300	94,300	36,300
Materials, Supplies and Services	162,100	145,100	162,100
Professional and Contract Services	92,500	130,900	92,500
Salaries	1,489,000	1,658,300	1,659,700
Travel and Training	<u>60,900</u>	<u>44,900</u>	<u>60,900</u>
Total Highway Registration and Safety	1,917,700	2,156,400	2,088,400
Highway Scales			
Appropriations provided for the enforcement of highway weight regulations under the <i>Road Act</i> .			
Administration	9,700	4,000	7,000
Equipment	78,400	21,400	21,400
Materials, Supplies and Services	27,000	5,500	21,500
Professional and Contract Services	12,900	4,900	7,900
Salaries	350,600	380,900	353,800
Travel and Training	<u>25,600</u>	<u>18,600</u>	<u>16,600</u>
Total Highway Scales	<u>504,200</u>	<u>435,300</u>	<u>428,200</u>
TOTAL DEPARTMENTAL MANAGEMENT	<u>4,067,100</u>	<u>4,247,300</u>	<u>3,985,100</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
HIGHWAY MAINTENANCE OPERATION			
Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration	32,500	28,700	28,600
Equipment	9,500	11,900	12,700
Materials, Supplies and Services	2,400	41,600	2,800
Professional and Contract Services	-	8,000	-
Salaries	1,163,200	844,700	957,400
Travel and Training	<u>162,500</u>	<u>216,500</u>	<u>225,500</u>
Total Maintenance Administration	1,370,100	1,151,400	1,227,000
Zone Operations			
Appropriations provided for the supervision of highway maintenance zone functions.			
Salaries	6,413,100	6,923,800	6,287,200
Travel and Training	<u>64,500</u>	<u>78,500</u>	<u>64,500</u>
Total Zone Operations	6,477,600	7,002,300	6,351,700
Summer Maintenance			
Appropriations provided for staffing, materials, equipment and services in the repairs and maintenance of the roads.			
Administration	-	500	-
Materials, Supplies and Services	4,338,400	5,725,900	4,337,500
Professional and Contract Services	103,600	100,500	103,600
Travel and Training	-	<u>400</u>	-
Total Summer Maintenance	4,442,000	5,827,300	4,441,100
Winter Maintenance			
Appropriations provided for the contracted snow removal services, contracted sanding and salting services, purchase of sand and salt and equipment rental.			
Materials, Supplies and Services	2,413,400	3,347,700	2,496,700
Professional and Contract Services	5,947,900	5,968,000	5,947,900
Salaries	<u>285,800</u>	<u>523,800</u>	<u>285,800</u>
Total Winter Maintenance	8,647,100	9,839,500	8,730,400

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>1998-99 Budget Estimate</u> \$	<u>1997-98 Forecast</u> \$	<u>1997-98 Budget Estimate</u> \$
Mechanical Branch			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration	154,100	142,900	142,900
Equipment	137,500	287,500	137,500
Materials, Supplies and Services	2,162,300	2,353,300	2,162,300
Professional and Contract Services	40,000	40,000	40,000
Salaries	5,148,500	5,050,500	5,108,400
Travel and Training	<u>45,300</u>	<u>49,200</u>	<u>45,300</u>
Total Mechanical Branch	7,687,700	7,923,400	7,636,400
Bridge Maintenance			
Appropriations provided for staffing, materials, equipment and services to maintain small bridges.			
Materials, Supplies and Services	137,000	138,000	137,000
Professional and Contract Services	1,470,000	710,800	1,470,000
Salaries	319,100	318,200	315,700
Travel and Training	<u>6,000</u>	<u>2,500</u>	<u>6,000</u>
Total Bridge Maintenance	1,932,100	1,169,500	1,928,700
TOTAL HIGHWAY MAINTENANCE OPERATION	<u>30,556,600</u>	<u>32,913,400</u>	<u>30,315,300</u>
PUBLIC WORKS OPERATIONS			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance, accommodations and telecommunications functions.			
Administration	92,200	91,300	89,700
Equipment	38,000	31,600	31,000
Materials, Supplies and Services	180,400	178,700	181,900
Professional and Contract Services	2,205,000	2,205,000	2,205,000
Salaries	1,045,100	1,126,800	1,066,700
Travel and Training	<u>49,900</u>	<u>50,300</u>	<u>52,400</u>
Total Public Works Operations - Administration ..	3,610,600	3,683,700	3,626,700

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, light, power and water to provincial government buildings.			
Administration	828,700	855,500	859,500
Equipment	12,400	21,700	23,000
Materials, Supplies and Services	2,196,000	2,137,800	2,203,100
Professional and Contract Services	482,500	598,100	482,700
Salaries	1,034,700	1,119,700	1,086,000
Travel and Training	<u>9,500</u>	<u>10,000</u>	<u>9,500</u>
Total Direct Building Maintenance	4,563,800	4,742,800	4,663,800
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, light, power and water costs for leased accommodations.			
Administration	3,205,500	3,043,700	3,041,800
Materials, Supplies and Services	525,600	883,300	605,800
Professional and Contract Services	202,600	252,000	174,900
Salaries	<u>28,200</u>	<u>30,800</u>	<u>2,600</u>
Total Accommodations	3,961,900	4,209,800	3,825,100
Properties Management Services			
Appropriations provided for regular maintenance, janitorial services, light, power and water to Government of Canada.			
Professional and Contract Services	<u>2,300,000</u>	-	-
Total Properties Management Services	2,300,000	-	-
Properties			
Appropriations provided for the management of Crown Lands.			
Administration	85,600	91,400	91,400
Equipment	16,800	28,000	28,000
Materials, Supplies and Services	33,500	55,500	55,500
Professional and Contract Services	60,400	40,400	40,400
Salaries	480,000	459,100	459,100
Travel and Training	<u>34,000</u>	<u>32,800</u>	<u>32,800</u>
Total Properties	<u>710,300</u>	<u>707,200</u>	<u>707,200</u>
TOTAL PUBLIC WORKS OPERATIONS	<u>15,146,600</u>	<u>13,343,500</u>	<u>12,822,800</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination lighting.			
Administration	2,500	2,500	2,500
Equipment	7,700	10,300	7,700
Materials, Supplies and Services	885,700	848,300	880,100
Professional and Contract Services	70,600	68,500	70,600
Salaries	947,500	941,500	944,400
Travel and Training	<u>35,400</u>	<u>37,000</u>	<u>35,400</u>
Total Traffic Operations	1,949,400	1,908,100	1,940,700
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration	85,800	86,000	86,200
Equipment	225,500	170,500	220,300
Materials, Supplies and Services	139,500	139,500	139,500
Professional and Contract Services	132,000	132,000	132,000
Salaries	2,831,400	2,999,100	2,936,000
Travel and Training	<u>296,600</u>	<u>296,600</u>	<u>296,600</u>
Total Capital Projects Administration	3,710,800	3,823,700	3,810,600
Engineering Services			
Appropriations provided for staff and related services in providing engineering and survey services to the highway maintenance and construction operations.			
Administration	6,900	6,600	6,600
Equipment	48,500	46,300	46,300
Materials, Supplies and Services	9,000	8,100	8,100
Professional and Contract Services	32,000	37,300	37,300
Salaries	548,200	475,000	475,000
Travel and Training	<u>36,200</u>	<u>36,200</u>	<u>36,200</u>
Total Engineering Services	680,800	609,500	609,500

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Estimate</u> \$	1997-98 Budget <u>Estimate</u> \$
Planning and Design			
Appropriations provided for staffing, materials and travel for planning and design of highway and public works operations.			
Administration	15,200	15,200	15,200
Equipment	63,000	63,000	63,000
Materials, Supplies and Services	77,000	51,400	51,400
Professional and Contract Services	61,000	61,000	61,000
Salaries	602,300	573,200	567,600
Travel and Training	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>
Total Planning and Design	865,000	810,300	804,700
Materials Testing Lab			
Appropriations provided for the salaries and related support costs for the material testing and quality assurance maintenance and construction for operations.			
Administration	22,600	22,600	22,600
Equipment	23,000	23,000	23,000
Materials, Supplies and Services	24,500	24,500	24,500
Professional and Contract Services	5,000	5,000	5,000
Salaries	911,300	904,100	904,100
Travel and Training	<u>89,600</u>	<u>88,400</u>	<u>88,400</u>
Total Materials Testing Lab	<u>1,076,000</u>	<u>1,067,600</u>	<u>1,067,600</u>
TOTAL CAPITAL PROJECT DIVISION	<u>8,282,000</u>	<u>8,219,200</u>	<u>8,233,100</u>
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	<u>58,052,300</u>	<u>58,723,400</u>	<u>55,356,300</u>

P.E.I. CROWN BUILDING CORPORATION

	1998-99 Budget <u>Estimate</u> \$	1997-98 Forecast <u>Forecast</u> \$	1997-98 Budget <u>Estimate</u> \$
ADMINISTRATION			
The P.E.I. Crown Building Corporation was created to administer, finance or operate certain property projects and business enterprises.			
Debt	-	<u>316,000</u>	<u>210,000</u>
Total Administration	<u>-</u>	<u>316,000</u>	<u>210,000</u>
TOTAL CROWN BUILDING CORPORATION	<u>-</u>	<u>316,000</u>	<u>210,000</u>

AUDITOR GENERAL

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

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
General Administration	<u>1,130,600</u>	<u>1,047,000</u>	<u>1,070,000</u>
Gross Expenditure	1,130,600	1,047,000	1,070,000
Gross Revenue	-	-	-
Net Expenditure	<u>1,130,600</u>	<u>1,047,000</u>	<u>1,070,000</u>

AUDITOR GENERAL

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
ADMINISTRATION			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration	28,100	28,100	28,100
Equipment	22,000	22,000	22,000
Materials, Supplies and Services	9,400	9,400	9,400
Professional and Contract Services	90,000	26,800	26,800
Salaries	940,600	921,300	936,900
Travel and Training	28,600	28,400	35,800
Grants	11,900	11,000	11,000
Total Administration	<u>1,130,600</u>	<u>1,047,000</u>	<u>1,070,000</u>
TOTAL AUDITOR GENERAL	<u>1,130,600</u>	<u>1,047,000</u>	<u>1,070,000</u>

STAFFING AND CLASSIFICATION BOARD

HON. PATRICIA J. MELLA
Minister

JEANETTE MACAULAY
Chief Executive Officer

The mandate of the Staffing and Classification Board is the recruitment and selection of qualified, competent employees and the development, maintenance and administration of a classification plan in support of fair and equitable employee compensation.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
Staffing and Classification Board	<u>1,409,600</u>	<u>959,600</u>	<u>959,600</u>
Gross Expenditure	1,409,600	959,600	959,600
Gross Revenue	<u>558,200</u>	<u>563,400</u>	<u>568,200</u>
Net Ministry Expenditure	<u>851,400</u>	<u>396,200</u>	<u>391,400</u>

STAFFING AND CLASSIFICATION BOARD

	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$	<u>1997-98</u> <u>Forecast</u> \$	<u>1997-98</u> <u>Budget</u> <u>Estimate</u> \$
STAFFING AND CLASSIFICATION BOARD			
General			
Appropriations provided for the provision of leadership and service in ensuring that qualified, competent employees are selected for position vacancies as well as defining, evaluating and classifying jobs, performing organization reviews and job analyses.			
Administration	20,000	20,000	24,000
Equipment	3,500	-	3,600
Materials, Supplies and Services	25,000	25,000	25,000
Professional and Contract Services	200,000	-	-
Salaries	1,138,100	892,600	871,000
Travel and Training	<u>23,000</u>	<u>22,000</u>	<u>36,000</u>
Total General	<u>1,409,600</u>	<u>959,600</u>	<u>959,600</u>
TOTAL STAFFING AND CLASSIFICATION BOARD	<u>1,409,600</u>	<u>959,600</u>	<u>959,600</u>

**DETAILED
CAPITAL
ESTIMATES**

CAPITAL REVENUE AND EXPENDITURE

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
REVENUE			
Land	310,000	475,000	310,000
Atlantic Freight Rate Assistance Agreement	4,895,000	3,921,000	4,200,000
Fixed Crossing Highway Program	-	4,008,600	4,163,100
Miscellaneous	<u>455,000</u>	<u>555,000</u>	<u>911,000</u>
Total Capital Revenue	<u>5,660,000</u>	<u>8,959,600</u>	<u>9,584,100</u>
EXPENDITURE			
Highways	26,777,100	37,499,500	26,652,600
Buildings	<u>2,166,600</u>	<u>2,938,700</u>	<u>3,240,900</u>
Total Capital Expenditure	<u>28,943,700</u>	<u>40,438,200</u>	<u>29,893,500</u>
NET CAPITAL EXPENDITURE	<u>23,283,700</u>	<u>31,478,600</u>	<u>20,309,400</u>

CAPITAL EXPENDITURE

	1998-99 Budget Estimate	1997-98 Forecast	1997-98 Budget Estimate
	\$	\$	\$
HIGHWAYS			
Appropriations provided for the highway and bridge construction as well as the acquisition of capital equipment for the Mechanical Branch.			
Bridges and Culverts	2,560,000	1,500,000	2,800,000
Highway Reconstruction	10,402,100	8,500,000	10,000,000
Bridges and Roads Under Lease	2,500,000	14,400,000	-
Paving	10,815,000	12,499,500	13,552,600
Highways Equipment	<u>500,000</u>	<u>600,000</u>	<u>300,000</u>
Total Highways	<u>26,777,100</u>	<u>37,499,500</u>	<u>26,652,600</u>
BUILDINGS			
Appropriations required for the renovation, retrofit and construction of government owned buildings and properties.			
Province House - Renovations	-	10,000	40,000
Borden Scalehouse - Relocation	-	420,000	700,000
Southern Kings/Queens Reg. Services Centre	-	84,000	84,000
Kings County Landfill Site	-	-	135,000
Coles Building - Renovations	145,000	25,000	72,000
Gas Analyzer	-	85,000	85,000
Government House - Renovations	100,000	-	-
Steam Sterilizer - Agriculture Plant Health Lab	-	41,200	53,900
Prince Edward Home - Renovations	-	-	700,000
East Prince Landfill Site	-	425,000	875,000
Shaw Building - Renovations	236,000	186,000	186,000
Orwell Corner	52,000	-	-
Bridgetown Highway Depot	920,000	-	-
Email Infrastructure	116,100	-	-
Province House Annex Renovations	79,500	-	-
Jones Building - Renovations	144,000	230,000	-
The Ark - Renovations	64,000	-	-
Land Purchases	310,000	382,500	310,000
Health Care Buildings - Renovations	-	1,000,000	-
Telecommunications Upgrade	-	<u>50,000</u>	-
Total Buildings	<u>2,166,600</u>	<u>2,938,700</u>	<u>3,240,900</u>
TOTAL CAPITAL EXPENDITURE	<u>28,943,700</u>	<u>40,438,200</u>	<u>29,893,500</u>

APPENDIX I

CASH REQUIREMENTS

	1998-99 Budget Estimate ('000 \$)	1997-98 Forecast ('000 \$)	1997-98 Budget Estimate ('000 \$)
FINANCIAL REQUIREMENTS			
Budgetary Requirements			
Net Capital Expenditure	23,300	31,500	20,300
Current Account	7,400	10,700	29,100
Repayment of Federal Loan	400	1,000	1,000
Loans to Crown Agencies - Net	13,000	7,400	7,400
Sinking Fund Contribution	10,100	9,900	10,200
Non Cash Item	<u>(2,500)</u>	<u>(14,400)</u>	<u>-</u>
	<u>51,700</u>	<u>46,100</u>	<u>68,000</u>
DEBT TRANSACTIONS			
Debentures	-	35,000	50,000
Increase (Decrease) in Unfunded Debt	<u>51,700</u>	<u>11,100</u>	<u>18,000</u>
	<u>51,700</u>	<u>46,100</u>	<u>68,000</u>

APPENDIX II

Schedule of Reclassification of 1997-98 Expenditure and Revenue to Conform to the 1998-99 Presentation

	1997-98 Forecast	1997-98 Estimate
	\$	\$
A. EXPENDITURE		
Community Affairs and Attorney General		
As shown in the 1997-98 Estimates	22,373,300	24,535,200
Add: Correctional Services transferred from Health and Social Services	<u>9,433,900</u>	<u>9,290,100</u>
	<u>31,807,200</u>	<u>33,825,300</u>
Enterprise P.E.I.		
As shown in the 1997-98 Estimates	24,094,800	22,554,700
Less: Marketing and Communications transferred to Provincial Treasury	<u>(362,500)</u>	<u>(460,400)</u>
	<u>23,732,300</u>	<u>22,094,300</u>
Health and Social Services		
As shown in the 1997-98 Estimates	295,275,800	289,997,900
Less: Transferred to Transportation and Public Works	(590,900)	(560,300)
Less: Correctional Services Transferred to Community Affairs and Attorney General	<u>(9,433,900)</u>	<u>(9,290,100)</u>
	<u>285,251,000</u>	<u>280,147,500</u>
Provincial Treasury		
As shown in the 1997-98 Estimates	16,648,200	14,583,100
Add: Marketing and Communications transferred from Enterprise P.E.I.	<u>362,500</u>	<u>460,400</u>
	<u>17,010,700</u>	<u>15,043,500</u>
Transportation and Public Works		
As shown in the 1997-98 Estimates	47,044,000	44,249,900
Add: Transferred from Health and Social Services	590,900	560,300
Add: Transferred from Capital	<u>11,088,500</u>	<u>10,546,100</u>
	<u>58,723,400</u>	<u>55,356,300</u>
Capital		
As shown in the 1997-98 Estimates	51,526,700	40,439,600
Less: Transferred to Transportation and Public Works	<u>(11,088,500)</u>	<u>(10,546,100)</u>
	<u>40,438,200</u>	<u>29,893,500</u>
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts	456,962,800	436,360,400
Reclassified Expenditure Accounts	<u>456,962,800</u>	<u>436,360,400</u>
Variance	0	0

APPENDIX II (Continued)

Schedule of Reclassification of 1997-98 Expenditure and Revenue to Conform to the 1998-99 Presentation

	<u>1997-98 Forecast</u> \$	<u>1997-98 Estimate</u> \$
B. REVENUE		
Community Affairs and Attorney General		
As shown in the 1997-98 Estimates	12,828,700	13,595,100
Add: Transferred from Provincial Treasury-Regional Services Centre	<u>2,131,000</u>	<u>2,165,800</u>
	<u>14,959,700</u>	<u>15,760,900</u>
 Health and Social Services		
As shown in the 1997-98 Estimates	24,942,000	21,808,200
Less: Transferred from Health and Community Services Agency	<u>(2,131,000)</u>	<u>(2,165,800)</u>
	<u>22,811,000</u>	<u>19,642,400</u>
 Summary/Reconciliation of Revenue		
Summary/Reconciliation of Revenue	37,770,700	35,403,300
Reclassified Revenue Accounts	<u>37,770,700</u>	<u>35,403,300</u>
Variance	0	0

APPENDIX III

THREE YEAR BUDGET PROJECTIONS

	2000-01 Budget <u>Projection</u> \$	1999-00 Budget <u>Projection</u> \$	1998-99 Budget <u>Estimate</u> \$
CURRENT			
Agriculture and Forestry	18,831,600	18,462,400	18,462,400
P.E.I. Grain Elevators Corporation	107,100	105,000	105,000
Community Affairs and Attorney General	31,370,800	30,755,700	33,301,700
Education	169,728,200	167,728,200	171,391,600
Island Regulatory and Appeals Commission	1,000,000	1,000,000	1,000,000
Economic Development and Tourism	10,197,300	9,997,400	9,997,400
Enterprise P.E.I.	24,223,000	23,748,000	23,748,000
Employment Development Agency	3,813,800	3,739,000	3,739,000
P.E.I. Energy Corporation	69,600	68,200	68,200
Executive Council	2,234,300	2,190,500	2,190,500
Fisheries and Environment	10,259,100	10,057,900	10,057,900
Health and Social Services	285,254,200	281,254,200	280,119,300
Legislative Assembly	2,636,400	2,584,700	2,585,700
Provincial Treasury	15,785,700	15,476,100	15,476,100
Employee Benefits	8,957,900	8,782,200	8,782,200
General Government	14,523,700	15,523,700	9,023,700
Council of Maritime Premiers	191,300	187,500	187,500
Transportation and Public Works	59,213,300	58,052,300	58,052,300
Interministerial Women's Secretariat	282,700	277,100	277,100
Auditor General	1,153,200	1,130,600	1,130,600
Staffing and Classification Board	<u>1,131,800</u>	<u>1,109,600</u>	<u>1,409,600</u>
TOTAL PROGRAM EXPENDITURE	<u>660,965,000</u>	<u>652,230,300</u>	<u>651,105,800</u>
Interest Charges on Debt	102,191,000	102,191,000	102,191,000
Capital Expenditure	<u>26,443,700</u>	<u>26,443,700</u>	<u>28,943,700</u>
GROSS EXPENDITURE	<u>789,599,700</u>	<u>780,865,000</u>	<u>782,240,500</u>
GROSS REVENUE	<u>796,064,200</u>	<u>784,613,700</u>	<u>778,798,000</u>
BUDGETARY SURPLUS (DEFICIT) AND CHANGE IN NET DEBT	<u>6,464,500</u>	<u>3,748,700</u>	<u>(3,442,500)</u>