
PRINCE EDWARD ISLAND

ESTIMATES

2006-2007

Prepared by

Department of the Provincial Treasury

under the direction of the Chair of Treasury Board

The Honourable Mitch Murphy

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2006-2007 and previous years are available on the Province of Prince Edward Island's website:

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

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PROVINCE OF PRINCE EDWARD ISLAND ESTIMATES PRESENTATION - EXPLANATORY NOTES

INTRODUCTION

The 2006-2007 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2006, 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 2006*.

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

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

For comparative purposes, the Estimates include the 2005-2006 Budget and Forecast figures, which have been reclassified and adjusted to conform with the 2006-2007 presentation.

GLOSSARY

Consolidated Surplus (Deficit) of Crown Corporations

This summary includes Crown corporations whose results have not been incorporated into the line-by-line detail of the Budget Estimates. Several Crown corporations such as: Island Waste Management Corporation and Prince Edward Island Grain Elevators Corporation are Government business enterprises, which by definition do not rely on Government funding to maintain their operations. In accordance with accounting standards, only their net consolidated surplus or deficit are reported in the Province's financial statements.

The remaining Crown corporations/reporting entities, which are smaller in nature or for trust and reserve purposes, are more dependent on Government support. Their financial activities are also budgeted on the net basis.

Current Account

The Current Account represents the largest part of Government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies and operating grants for various programs and organizations in Government. With the exception of directly-related revenue intended to offset the cost of Capital projects, all operational revenue is reflected in the Current Account.

Deficit

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

Depreciation

Depreciation is the periodic allocation of the cost of a Capital asset over its useful life. In the 2005-2006 Fiscal Year, the Province has implemented the straight-line method of depreciating tangible capital assets. The straight-line depreciation method allocates the annual expense in equal amounts over time; the depreciable amount is divided by the useful life or term of the asset. In the year of an asset's acquisition, depreciation is recorded at half the normal rate.

Surplus

A surplus is the opposite of a deficit and occurs when revenues exceed expenditures.

PRIMARY EXPENDITURE ACCOUNTS

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

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

REVENUE SOURCES

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

- (a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health Transfer, Canada Social Transfer, Infrastructure Programs and various other Federal agreements.
- (b) *Licenses and Permits* - revenues from licenses and permits issued under various Provincial Acts and Regulations, the most significant revenue item being motor vehicle licenses and permits.
- (c) *Fees and Services* - revenue received from fees charged for various services provided by Government as well as fines and penalties assessed by the Courts.
- (d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the P.E.I. Liquor Control Commission, the P.E.I. Lotteries Commission and Golf Links Prince Edward Island Inc.
- (e) *Taxes* - revenue generated under various provincial tax legislation.
- (f) *Investments* - interest revenue resulting from loans to Government Crown corporations, other community-based organizations and deposit accounts.

APPENDICES

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

- Appendix I** **Acquisition of Tangible Capital Assets.** Appendix I sets out the Capital Expenditures approved by the Legislature for 2006/2007.
- Appendix II** **Cash Requirements.** Appendix II sets out the cash requirements and sources of cash for budgetary and non-budgetary expenditures, loans to Crown corporations, and other debt transactions.
- Appendix III** **Schedule of Reclassification of 2005-2006 Revenue and Expenditure to Conform to the 2006-2007 Presentation.** This Appendix is included to give a better comparison of the 2005-2006 Budget and Forecast to the 2006-2007 Budget in areas where revenues and expenditures have been moved to another or new appropriation vote.

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
REVENUE			
Provincial Own Sources.....	678,518,600	670,641,900	654,890,600
Federal Sources.....	458,740,900	433,525,200	438,187,000
Sinking Fund Earnings.....	17,300,000	12,650,000	12,650,000
Net Consolidated Surplus (Deficit) of Crown Corporations.....	<u>1,924,800</u>	<u>4,352,200</u>	<u>(2,100,000)</u>
Total Revenue.....	<u>1,156,484,300</u>	<u>1,121,169,300</u>	<u>1,103,627,600</u>
EXPENDITURE			
Program Expenditures.....	1,012,952,200	989,787,600	972,722,300
Interest Charges on Debt.....	<u>118,276,200</u>	<u>112,521,800</u>	<u>113,970,000</u>
Operating Expenditure.....	1,131,228,400	1,102,309,400	1,086,692,300
Depreciation Expense.....	<u>37,755,400</u>	<u>36,856,500</u>	<u>38,942,000</u>
Total Expenditure.....	<u>1,168,983,800</u>	<u>1,139,165,900</u>	<u>1,125,634,300</u>
CONSOLIDATED DEFICIT.....	<u>(12,499,500)</u>	<u>(17,996,600)</u>	<u>(22,006,700)</u>

REVENUE SUMMARY BY SOURCE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
PROVINCIAL OWN SOURCES			
Taxes.....	583,248,000	576,790,000	556,934,300
Sales.....	33,592,200	31,316,500	37,843,500
Fees and Services.....	32,871,300	32,152,300	30,809,500
Licenses and Permits.....	17,714,800	18,008,900	17,801,900
Investments.....	11,092,300	12,374,200	11,501,400
Sub-Total.....	678,518,600	670,641,900	654,890,600
GOVERNMENT OF CANADA			
Equalization.....	286,242,700	276,563,000	276,563,000
Canada Health Transfer.....	90,203,000	85,984,900	85,426,000
Canada Social Transfer.....	43,396,000	39,393,500	40,662,400
Infrastructure Works Program.....	8,797,100	3,448,400	6,595,100
Wait Time Reduction.....	5,139,000	2,688,200	2,688,200
Canada Employment.....	5,000,000	5,552,000	5,552,000
Minority and Second Language.....	2,607,500	2,467,100	1,844,000
Young Offenders Services.....	2,212,100	2,021,000	2,021,000
Housing Programs.....	1,530,000	1,530,000	1,530,000
Rehabilitation Programs.....	1,376,000	1,376,000	1,376,000
French Services Agreement.....	1,255,000	1,231,000	1,240,100
Other.....	10,982,500	11,270,100	12,689,200
Sub-Total.....	458,740,900	433,525,200	438,187,000
TOTAL CURRENT REVENUE.....	1,137,259,500	1,104,167,100	1,093,077,600
Sinking Fund Earnings.....	17,300,000	12,650,000	12,650,000
Net Consolidated Surplus (Deficit) of Crown Corporations.....	1,924,800	4,352,200	(2,100,000)
TOTAL OPERATING REVENUE.....	1,156,484,300	1,121,169,300	1,103,627,600

REVENUE SUMMARY BY DEPARTMENT

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
CURRENT REVENUE			
Agriculture, Fisheries and Aquaculture.....	3,875,700	3,591,600	3,670,700
Community and Cultural Affairs.....	12,246,900	7,061,800	9,384,200
Tourism PEI.....	6,817,400	6,018,300	6,948,300
Development and Technology.....	9,900	36,800	48,500
Prince Edward Island Business Development Inc.....	3,500	3,500	3,500
Employment Development Agency.....	116,400	55,000	-
Education.....	8,629,900	9,011,000	8,312,900
Office of the Attorney General.....	21,913,000	21,940,300	21,623,000
Executive Council.....	289,700	426,100	289,700
Health.....	12,917,900	13,781,300	12,894,700
Social Services and Seniors.....	8,308,900	7,981,900	7,981,900
Provincial Treasury.....	1,034,173,500	1,006,366,500	994,398,100
General Government.....	24,400	24,400	24,400
Environment, Energy and Forestry.....	2,067,100	2,163,200	2,308,100
P.E.I. Energy Corporation.....	-	50,000	-
Transportation and Public Works.....	13,177,400	13,252,400	12,947,400
P.E.I. Public Service Commission.....	1,238,500	1,270,900	1,198,100
Employee Benefits.....	107,300	76,700	100,300
P.E.I. Liquor Control Commission.....	11,342,100	11,055,400	10,943,800
TOTAL CURRENT REVENUE.....	1,137,259,500	1,104,167,100	1,093,077,600
Sinking Fund Earnings.....	17,300,000	12,650,000	12,650,000
Net Consolidated Surplus (Deficit) of Crown Corporations.....	1,924,800	4,352,200	(2,100,000)
TOTAL OPERATING REVENUE.....	1,156,484,300	1,121,169,300	1,103,627,600

EXPENDITURE SUMMARY BY DEPARTMENT

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CURRENT			
Agriculture, Fisheries and Aquaculture.....	27,317,800	28,674,700	28,104,900
Community and Cultural Affairs.....	32,628,500	31,268,200	31,094,500
Tourism PEI.....	19,537,900	18,837,400	18,825,500
Development and Technology.....	4,788,100	4,805,000	5,022,200
Prince Edward Island Business Development Inc.....	22,174,100	21,395,200	20,534,600
Employment Development Agency.....	3,580,200	3,520,600	3,549,600
Education.....	230,423,500	219,676,200	219,777,300
Island Regulatory and Appeals Commission.....	1,200,000	1,200,000	1,200,000
Office of the Attorney General.....	33,612,500	32,639,400	32,920,400
Executive Council.....	3,030,200	3,072,100	3,423,400
Health.....	343,850,200	331,176,600	324,605,300
Social Services and Seniors.....	115,899,200	109,957,700	107,657,700
Legislative Assembly.....	3,624,200	3,979,500	3,691,600
Provincial Treasury.....	32,797,600	38,293,600	39,788,200
Council of Atlantic Premiers.....	123,500	123,500	123,500
General Government.....	15,570,900	18,129,800	17,094,500
P.E.I. Lending Agency.....	1,400,500	3,413,000	1,715,900
Technology Asset Management.....	2,595,800	2,588,000	2,721,800
Environment, Energy and Forestry.....	12,218,600	12,483,700	12,246,400
P.E.I. Energy Corporation.....	398,500	399,600	351,300
Transportation and Public Works.....	81,418,600	79,992,500	79,966,400
Interministerial Women's Secretariat.....	308,000	307,800	307,800
Auditor General.....	1,446,800	1,377,900	1,389,600
P.E.I. Public Service Commission.....	4,543,700	4,607,200	4,682,600
Employee Benefits.....	22,400,700	21,652,300	21,818,300
Workforce Renewal Program.....	-	-	(7,750,000)
Depreciation Recorded in Crown Corporations.....	(3,937,400)	(3,783,900)	(2,141,000)
PROGRAM EXPENDITURE.....	1,012,952,200	989,787,600	972,722,300
Interest Charges on Debt.....	118,276,200	112,521,800	113,970,000
OPERATING EXPENDITURE.....	1,131,228,400	1,102,309,400	1,086,692,300

SUMMARY OF DEPRECIATION OF TANGIBLE CAPITAL ASSETS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
DEPRECIATION OF TANGIBLE CAPITAL ASSETS			
General Government:			
Buildings and Improvements.....	1,635,200	1,587,800	1,910,000
Lease Improvements.....	305,000	305,000	305,000
Roads and Bridges.....	16,015,700	16,000,300	17,106,400
Motor Vehicles.....	1,186,000	1,136,000	1,183,500
Equipment.....	2,629,400	2,377,800	2,360,800
Other.....	969,000	968,100	1,037,400
Total General Government.....	<u>22,740,300</u>	<u>22,375,000</u>	<u>23,903,100</u>
Other Sectors:			
Health Sector.....	5,410,500	5,349,500	5,451,300
Education Sector.....	5,645,000	5,325,900	5,851,800
PEI Business Development Inc.....	1,730,600	1,730,600	1,584,800
Tourism PEI.....	556,800	533,300	621,000
PEI Housing Corporation.....	1,650,000	1,520,000	1,520,000
PEI Museum and Heritage Foundation.....	10,000	10,000	10,000
Crown Building Corporation.....	12,200	12,200	-
Total Other Sectors.....	<u>15,015,100</u>	<u>14,481,500</u>	<u>15,038,900</u>
TOTAL DEPRECIATION EXPENSE.....	<u><u>37,755,400</u></u>	<u><u>36,856,500</u></u>	<u><u>38,942,000</u></u>

SUMMARY OF BUDGETED CONSOLIDATED SURPLUS (DEFICIT) OF CROWN CORPORATIONS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Charlottetown Area Development Corporation ¹	8,600	48,800	4,100
Island Investment Development Inc.....	2,000,000	294,400	40,300
Island Waste Management Corporation.....	(368,100)	(1,338,300)	(1,426,300)
P.E.I. Agriculture Research Investment Fund Inc.....	(427,400)	(891,900)	(891,900)
P.E.I. Aquaculture and Fisheries Research Initiative Inc.....	(152,000)	(475,600)	(182,000)
Prince Edward Island Agricultural Insurance Corporation.....	48,500	3,858,600	42,200
Prince Edward Island Energy Corporation.....	916,000	709,000	651,900
Prince Edward Island Grain Elevators Corporation.....	24,000	(33,000)	59,000
Prince Edward Island Self-Insurance and Risk Management Fund.....	139,000	(116,000)	148,500
Prince Edward Island Special Projects Fund.....	(127,800)	(127,800)	(127,800)
Summerside Regional Development Corporation ¹	<u>(136,000)</u>	<u>2,424,000</u>	<u>(418,000)</u>
NET CONSOLIDATED SURPLUS (DEFICIT) OF CROWN CORPORATIONS.....	<u>1,924,800</u>	<u>4,352,200</u>	<u>(2,100,000)</u>

Notes

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

**DETAILED
CURRENT
REVENUE
ESTIMATES**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits.....	11,527,100	11,527,100	11,527,100
Securities Act.....	2,300,000	2,300,000	2,300,000
Security Brokers and Salesmen Licenses.....	900,000	950,000	870,000
Registry Act and Licensing Act.....	660,000	660,000	660,000
Companies Act.....	360,000	370,000	360,000
Insurance Act.....	250,000	340,000	250,000
Provincial Lotteries.....	240,000	230,000	240,000
Fish and Game Licenses.....	160,000	157,500	176,000
Other.....	1,317,700	1,474,300	1,418,800
TOTAL LICENSES AND PERMITS.....	17,714,800	18,008,900	17,801,900
FEES AND SERVICES			
Patient Fees.....	11,152,500	11,488,500	10,600,200
Housing Rental.....	4,395,200	4,395,200	4,395,200
Land Title and Registry Office.....	2,600,000	2,568,800	2,130,000
Third Party Insurance.....	1,800,000	1,800,000	1,800,000
Campground Fees.....	799,400	683,600	799,400
Fines and Penalties.....	635,000	572,500	635,000
R.C.M.P. Recoveries.....	623,000	617,600	617,600
Tuition Reimbursement.....	463,000	463,000	463,000
Electrical Inspection Fees.....	317,000	317,000	317,000
Forestry Checkoff.....	303,000	303,000	303,000
Vital Statistics Fees.....	218,600	218,600	218,600
Disinfection Fees.....	165,000	165,000	165,000
Court Fees.....	140,000	125,000	140,000
Sheriff Fees.....	85,000	85,000	125,000
Wetland Management Program.....	110,000	110,000	110,000
Other.....	9,064,600	8,239,500	7,990,500
TOTAL FEES AND SERVICES.....	32,871,300	32,152,300	30,809,500

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
SALES			
Lottery Revenue.....	15,000,000	13,821,600	19,700,000
Liquor Control Act.....	11,342,100	11,055,400	10,943,800
Golf Links Prince Edward Island Inc.....	5,457,100	4,801,000	5,588,000
Forestry Sales.....	229,600	199,600	279,600
Other.....	1,563,400	1,438,900	1,332,100
TOTAL SALES.....	<u>33,592,200</u>	<u>31,316,500</u>	<u>37,843,500</u>
TAXES			
Income Tax - Personal.....	204,493,900	198,118,000	190,528,300
Sales Tax.....	181,630,100	178,700,000	178,500,000
Real Property Tax.....	62,500,000	59,500,000	55,900,000
Gasoline Tax.....	52,300,000	51,000,000	48,620,600
Health Tax on Tobacco.....	27,100,000	26,923,000	29,000,000
Income Tax - Corporate.....	26,268,200	35,214,300	27,980,300
Health Tax on Liquor.....	12,855,800	12,602,900	12,475,100
Insurance Premium.....	8,200,000	8,200,000	8,000,000
Corporation Capital Tax.....	3,500,000	3,250,000	3,300,000
Real Property Transfer Tax.....	3,400,000	2,301,800	1,700,000
Environment Tax.....	600,000	580,000	580,000
Fire Prevention Tax.....	400,000	400,000	350,000
TOTAL TAXES.....	<u>583,248,000</u>	<u>576,790,000</u>	<u>556,934,300</u>
INVESTMENTS.....	<u>11,092,300</u>	<u>12,374,200</u>	<u>11,501,400</u>
TOTAL PROVINCIAL OWN SOURCES REVENUE.....	<u><u>678,518,600</u></u>	<u><u>670,641,900</u></u>	<u><u>654,890,600</u></u>

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Equalization.....	286,242,700	276,563,000	276,563,000
Canada Health Transfer.....	90,203,000	85,984,900	85,426,000
Canada Social Transfer.....	43,396,000	39,393,500	40,662,400
Infrastructure Works Program.....	8,797,100	3,448,400	6,595,100
Wait Time Reduction.....	5,139,000	2,688,200	2,688,200
Canada Employment.....	5,000,000	5,552,000	5,552,000
Minority and Second Language.....	2,607,500	2,467,100	1,844,000
Young Offenders Services.....	2,212,100	2,021,000	2,021,000
Housing Programs.....	1,530,000	1,530,000	1,530,000
Rehabilitation Programs.....	1,376,000	1,376,000	1,376,000
French Services Agreement.....	1,255,000	1,231,000	1,240,100
Crop Insurance.....	848,700	954,900	693,200
Statutory Subsidy.....	679,000	679,000	679,000
Children-in-Care Special Allowance.....	400,000	400,000	400,000
Legal Aid.....	392,800	311,000	363,000
Alcohol and Drug Treatment Rehabilitation.....	301,000	301,000	301,000
Emergency Measures Organization.....	225,000	1,127,900	570,100
Student Loan Administration.....	216,000	216,000	216,000
Gun Control.....	205,000	159,000	205,000
National Safety Code.....	201,900	201,900	201,900
Other.....	7,513,100	6,919,400	9,060,000
TOTAL REVENUE FROM GOVERNMENT OF CANADA.....	458,740,900	433,525,200	438,187,000
TOTAL CURRENT REVENUE.....	1,137,259,500	1,104,167,100	1,093,077,600

**DETAILED
CURRENT
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE, FISHERIES AND AQUACULTURE

HON. JIM BAGNALL
Minister

WAYNE HOOPER, CA
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Department of Agriculture, Fisheries and Aquaculture.....	<u>27,317,800</u>	<u>28,674,700</u>	<u>28,104,900</u>
Gross Expenditure.....	<u>27,317,800</u>	<u>28,674,700</u>	<u>28,104,900</u>
Gross Revenue.....	<u>3,875,700</u>	<u>3,591,600</u>	<u>3,670,700</u>
Net Ministry Expenditure.....	<u><u>23,442,100</u></u>	<u><u>25,083,100</u></u>	<u><u>24,434,200</u></u>

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
CORPORATE AND FINANCIAL SERVICES.....	11,847,900	14,066,400	12,864,500
AGRICULTURE RESOURCE DIVISION.....	8,643,600	6,987,500	8,109,800
AGRICULTURE POLICY AND REGULATORY DIVISION.....	4,600,900	5,009,200	4,787,500
FISHERIES AND AQUACULTURE.....	2,225,400	2,611,600	2,343,100
TOTAL DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE.....	27,317,800	28,674,700	28,104,900

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions.			
Administration.....	59,400	78,500	64,300
Equipment.....	2,200	1,400	2,400
Materials, Supplies and Services.....	39,900	20,600	40,600
Professional and Contract Services.....	29,400	55,000	31,800
Salaries.....	889,400	857,100	875,200
Travel and Training.....	106,100	111,900	106,100
Total Finance and Administration.....	1,126,400	1,124,500	1,120,400
Communications			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces and government agencies.			
Administration.....	7,400	3,700	8,000
Equipment.....	800	900	900
Materials, Supplies and Services.....	22,400	19,600	24,300
Professional and Contract Services.....	8,300	3,000	9,000
Salaries.....	66,400	65,000	65,200
Travel and Training.....	3,900	7,900	3,900
Total Communications.....	109,200	100,100	111,300
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums for the Production Insurance Program and the provincial contribution to the Canadian Agricultural Income Stabilization (CAIS) Program.			
Administration.....	32,900	39,800	29,900
Equipment.....	4,700	7,600	4,700
Materials, Supplies and Services.....	27,100	30,500	17,600
Professional and Contract Services.....	18,200	20,000	3,200
Salaries.....	1,278,000	1,399,600	1,055,700
Travel and Training.....	156,300	170,800	133,800
Grants.....	9,095,100	11,173,500	10,387,900
Total Farm Income Risk Management.....	10,612,300	12,841,800	11,632,800
TOTAL CORPORATE AND FINANCIAL SERVICES.....	11,847,900	14,066,400	12,864,500

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
AGRICULTURE RESOURCE DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Resource Division to support sustainable food development initiatives, organic initiatives, agriculture innovation initiatives and support for new technology.			
Administration.....	72,900	63,400	89,000
Equipment.....	5,800	4,300	6,300
Materials, Supplies and Services.....	10,800	9,200	11,700
Professional and Contract Services.....	699,200	1,104,600	952,300
Salaries.....	536,100	497,000	630,300
Travel and Training.....	18,300	22,300	13,300
Grants.....	694,500	213,500	204,500
Total Division Management.....	2,037,600	1,914,300	1,907,400
Exhibitions			
Appropriations provided for grants to the P.E.I. Association of Exhibitions.			
Administration.....	5,400	6,600	7,700
Materials, Supplies and Services.....	800	900	900
Grants.....	193,000	194,300	193,000
Total Exhibitions.....	199,200	201,800	201,600
P.E.I. Analytical Laboratories - Soil and Feed Lab and Plant Health Diagnostics Lab			
Appropriations provided for the operation of the Soil and Feed Lab and the Plant Health Diagnostics Lab.			
Administration.....	8,900	9,600	7,100
Equipment.....	6,600	1,800	6,100
Materials, Supplies and Services.....	141,200	163,800	134,600
Professional and Contract Services.....	15,600	5,900	16,900
Salaries.....	510,600	511,500	506,400
Travel and Training.....	8,100	4,900	4,900
Total P.E.I. Analytical Laboratories - Soil and Feed Lab and Plant Health Diagnostics Lab.....	691,000	697,500	676,000
Plant Health and Diagnostics Program			
Appropriations provided for the operation of the Plant Health Services Program, Research Lab and Disease Diagnosis Services.			
Administration.....	-	4,000	5,100
Equipment.....	-	1,400	4,600
Materials, Supplies and Services.....	-	13,600	50,600
Professional and Contract Services.....	-	15,000	8,200
Salaries.....	-	74,500	176,100
Travel and Training.....	-	5,900	8,400
Total Plant Health and Diagnostics Program.....	-	114,400	253,000

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
P.E.I. Analytical Laboratories - Dairy Lab			
Appropriations provided for the operation of the Dairy Lab, including enforcement of the <i>Dairy Industry Act</i> .			
Administration.....	6,900	7,100	6,900
Equipment.....	4,900	10,100	5,300
Materials, Supplies and Services.....	240,700	160,700	131,700
Professional and Contract Services.....	8,700	10,000	9,000
Salaries.....	214,700	228,700	209,700
Travel and Training.....	7,600	6,600	7,600
Total P.E.I. Analytical Laboratories - Dairy Lab.....	483,500	423,200	370,200
Agriculture and Agri-Food Development			
Appropriations provided for the operation of the Agriculture and Agri-Food Development Section which includes agriculture innovation initiatives, industry development assistance, agricultural extension services, skills development and information delivery for agricultural producers.			
Administration.....	30,400	33,700	39,700
Equipment.....	4,500	34,900	4,900
Materials, Supplies and Services.....	17,100	21,700	21,700
Professional and Contract Services.....	21,200	21,500	23,000
Salaries.....	1,086,300	1,078,700	1,256,900
Travel and Training.....	104,200	102,200	114,200
Grants.....	856,100	756,100	606,100
Total Agriculture and Agri-Food Development.....	2,119,800	2,048,800	2,066,500
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	20,200	21,900	21,900
Equipment.....	11,100	91,700	6,600
Materials, Supplies and Services.....	35,900	20,500	17,600
Professional and Contract Services.....	86,300	19,700	55,200
Salaries.....	654,000	596,100	715,300
Travel and Training.....	52,500	50,300	47,000
Grants.....	2,252,500	787,300	1,771,500
Total Sustainable Agriculture Resources.....	3,112,500	1,587,500	2,635,100
TOTAL AGRICULTURE RESOURCE DIVISION.....	8,643,600	6,987,500	8,109,800

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
AGRICULTURE POLICY AND REGULATORY DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Policy and Regulatory Division which assists the farm community with programs and services in support of agriculture and agri-food industry development.			
Administration.....	16,100	17,500	12,400
Equipment.....	400	1,000	400
Materials, Supplies and Services.....	1,300	1,000	1,600
Professional and Contract Services.....	817,700	791,700	795,200
Salaries.....	495,600	487,400	489,300
Travel and Training.....	22,200	36,000	22,200
Grants.....	1,597,900	1,808,700	1,515,600
Total Division Management.....	2,951,200	3,143,300	2,836,700
4-H			
Appropriations provided for the administration and operation of the Department's support to the provincial 4-H.			
Administration.....	5,400	8,100	4,700
Equipment.....	400	-	400
Materials, Supplies and Services.....	1,800	1,800	1,400
Salaries.....	51,600	81,900	84,400
Travel and Training.....	10,000	6,100	10,000
Grants.....	208,500	193,500	182,000
Total 4-H.....	277,700	291,400	282,900
Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration.....	7,300	7,900	1,300
Materials, Supplies and Services.....	2,700	1,800	2,900
Salaries.....	46,500	79,300	87,100
Travel and Training.....	1,100	600	1,100
Grants.....	51,700	22,700	22,700
Total Women's Institute.....	109,300	112,300	115,100

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Marketing Council			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration.....	2,200	2,200	900
Equipment.....	-	800	-
Materials, Supplies and Services.....	600	700	200
Professional and Contract Services.....	64,000	67,800	54,400
Salaries.....	13,100	7,700	13,100
Travel and Training.....	9,300	9,900	9,300
Total Marketing Council.....	89,200	89,100	77,900
Plant Health Regulatory Program			
Appropriations provided for the operation of the Plant Health Regulatory Program, including enforcement of the <i>Plant Health Act</i> .			
Administration.....	27,100	27,100	24,900
Equipment.....	2,700	1,200	2,900
Materials, Supplies and Services.....	30,900	29,700	32,500
Professional and Contract Services.....	27,400	203,200	239,700
Salaries.....	657,400	650,300	708,700
Travel and Training.....	123,500	159,300	120,500
Total Plant Health Regulatory Program.....	869,000	1,070,800	1,129,200
Regulatory Services			
Appropriations provided for the enforcement of a number of Acts for which the Minister is responsible.			
Administration.....	1,900	2,000	2,500
Equipment.....	500	-	1,000
Materials, Supplies and Services.....	3,000	1,200	3,600
Professional and Contract Services.....	160,800	148,700	143,200
Salaries.....	98,300	119,500	155,400
Travel and Training.....	40,000	30,900	40,000
Total Regulatory Services.....	304,500	302,300	345,700
TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION.....	4,600,900	5,009,200	4,787,500

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
FISHERIES AND AQUACULTURE			
Division Management			
Appropriations provided for the management of the Fisheries and Aquaculture Division and coordination of Food Trust and AFRI initiatives.			
Administration.....	22,000	18,900	23,800
Equipment.....	-	300	-
Materials, Supplies and Services.....	2,600	7,300	2,800
Professional and Contract Services.....	12,700	363,000	13,000
Salaries.....	237,000	138,500	241,800
Travel and Training.....	8,900	9,000	8,900
Grants.....	277,700	402,700	402,700
Total Division Management.....	560,900	939,700	693,000
Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, statistical coordination and analysis, training and maintenance of provincial shore facilities.			
Administration.....	3,200	4,500	3,500
Equipment.....	3,200	1,100	3,500
Materials, Supplies and Services.....	73,000	70,000	76,900
Professional and Contract Services.....	5,500	10,800	6,000
Salaries.....	179,100	175,800	175,800
Travel and Training.....	27,200	31,700	27,200
Grants.....	21,300	32,300	1,300
Total Services.....	312,500	326,200	294,200
Marine Fisheries			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research and assistance for new marine fisheries opportunities.			
Administration.....	3,400	3,800	3,700
Equipment.....	300	900	300
Materials, Supplies and Services.....	7,000	7,700	7,600
Professional and Contract Services.....	64,100	115,400	64,100
Salaries.....	204,400	200,900	200,800
Travel and Training.....	20,100	25,100	20,100
Grants.....	-	-	5,800
Total Marine Fisheries.....	299,300	353,800	302,400

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Aquaculture			
Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture, address industry constraints such as invasive species and to encourage the development of new aquaculture species.			
Administration.....	6,500	9,200	6,000
Equipment.....	43,300	20,100	19,900
Materials, Supplies and Services.....	43,200	53,900	47,800
Professional and Contract Services.....	39,300	39,300	39,300
Salaries.....	488,100	449,900	479,500
Travel and Training.....	37,400	42,400	51,900
Grants.....	394,900	377,100	409,100
Total Aquaculture.....	<u>1,052,700</u>	<u>991,900</u>	<u>1,053,500</u>
TOTAL FISHERIES AND AQUACULTURE.....	<u>2,225,400</u>	<u>2,611,600</u>	<u>2,343,100</u>
TOTAL DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE.....	<u>27,317,800</u>	<u>28,674,700</u>	<u>28,104,900</u>

MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

HON. ELMER MACFADYEN
Minister

RON MACMILLAN, Q.C.
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Department of Community and Cultural Affairs.....	32,628,500	31,268,200	31,094,500
Gross Expenditure	32,628,500	31,268,200	31,094,500
Gross Revenue	12,246,900	7,061,800	9,384,200
Net Ministry Expenditure	20,381,600	24,206,400	21,710,300

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
POLICY AND ADMINISTRATION.....	1,330,100	1,160,500	1,287,300
INFRASTRUCTURE.....	15,883,200	11,293,900	14,440,200
PLANNING AND INSPECTION SERVICES.....	4,076,500	3,888,300	4,065,700
PUBLIC SAFETY.....	1,496,200	2,232,100	1,606,600
LABOUR AND INDUSTRIAL RELATIONS.....	507,600	504,700	485,700
PROVINCIAL LIBRARIES.....	2,292,400	2,209,000	2,250,200
CULTURE AND HERITAGE.....	2,975,700	2,975,200	2,681,800
P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	800,700	815,900	784,800
RECREATION AND SPORT.....	3,266,100	6,188,600	3,492,200
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS.....	<u>32,628,500</u>	<u>31,268,200</u>	<u>31,094,500</u>

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and various departmental administrative functions.			
Administration.....	145,500	161,800	133,200
Equipment.....	13,000	13,300	14,500
Materials, Supplies and Services.....	83,900	84,700	88,100
Professional and Contract Services.....	87,300	68,500	87,500
Salaries.....	850,900	721,900	817,200
Travel and Training.....	26,000	21,000	26,000
Total Administration.....	1,206,600	1,071,200	1,166,500
Employer Advisor			
Appropriations provided to assist Prince Edward Island employers with statutory interpretation, application and administration of the <i>Workers Compensation Act</i> and the <i>Occupational Health and Safety Act</i> .			
Administration.....	5,700	6,000	5,400
Equipment.....	1,400	1,400	1,400
Materials, Supplies and Services.....	4,200	3,600	4,000
Salaries.....	105,200	71,800	103,300
Travel and Training.....	7,000	6,500	6,700
Total Employer Advisor.....	123,500	89,300	120,800
TOTAL POLICY AND ADMINISTRATION.....	1,330,100	1,160,500	1,287,300
INFRASTRUCTURE			
Infrastructure			
Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Administration.....	28,800	4,700	1,000
Equipment.....	-	29,500	-
Materials, Supplies and Services.....	4,500	5,100	500
Salaries.....	155,700	62,300	47,300
Travel and Training.....	1,500	2,400	1,200
Grants.....	15,692,700	11,189,900	14,390,200
Total Infrastructure.....	15,883,200	11,293,900	14,440,200
TOTAL INFRASTRUCTURE.....	15,883,200	11,293,900	14,440,200

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration.....	20,100	23,200	21,100
Equipment.....	-	2,100	-
Materials, Supplies and Services.....	12,300	12,500	12,800
Salaries.....	355,500	337,900	374,200
Travel and Training.....	5,800	2,900	5,800
Total Administration.....	393,700	378,600	413,900
Provincial Planning			
Appropriations provided for the development of policy in the provincial context with respect to land use planning and development control.			
Professional and Contract Services.....	-	8,000	-
Salaries.....	292,200	205,100	286,800
Travel and Training.....	3,800	4,100	3,800
Total Provincial Planning.....	296,000	217,200	290,600
Building and Development			
Appropriations provided for the administration of the <i>Planning Act</i> Regulations and the <i>Environmental Projection Act</i> Sewage Disposal Regulations including the delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals and sewage disposal system permits.			
Salaries.....	602,600	584,400	584,400
Travel and Training.....	45,600	37,000	31,500
Total Building and Development.....	648,200	621,400	615,900
Electrical Inspection			
Appropriations provided for the administration of the <i>Electrical Inspection Act</i> , <i>Elevators and Lifts Act</i> and <i>Lightning Rod Act</i> , and licensing of electrical contractors.			
Salaries.....	240,900	217,000	228,000
Travel and Training.....	34,900	32,200	29,900
Total Electrical Inspection.....	275,800	249,200	257,900

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Boiler and Plumbing Inspection			
Appropriations provided for the administration of the <i>Boilers and Pressure Vessels Act</i> , the <i>Power Engineers Act</i> , and their respective Regulations as well as the administration of the <i>Environmental Protection Act</i> and code for the Plumbing Services Regulations.			
Salaries.....	345,800	307,000	340,500
Travel and Training.....	43,800	36,300	38,600
Total Boiler and Plumbing Inspection.....	389,600	343,300	379,100
Municipal Affairs			
Appropriations provided for the administration of municipal affairs within the Province, including Municipal Services grants to municipalities, the Federation of Municipalities and training for newly elected municipal officials.			
Administration.....	100	100	100
Professional and Contract Services.....	9,500	7,800	10,000
Salaries.....	177,000	171,700	171,700
Travel and Training.....	5,200	5,700	1,700
Grants.....	1,881,400	1,893,300	1,924,800
Total Municipal Affairs.....	2,073,200	2,078,600	2,108,300
TOTAL PLANNING AND INSPECTION SERVICES.....	4,076,500	3,888,300	4,065,700
PUBLIC SAFETY			
Administration			
Appropriations provided for the administration of the division.			
Administration.....	2,200	-	-
Equipment.....	1,500	-	-
Materials, Supplies and Services.....	500	-	-
Salaries.....	79,700	-	-
Travel and Training.....	2,100	-	-
Total Administration.....	86,000	-	-
Fire Marshal			
Appropriations provided for the administration of the <i>Fire Prevention Act</i> and Regulations including promotion of appropriate fire prevention measures in the Province and training of volunteer fire fighters.			
Salaries.....	228,000	209,000	226,000
Travel and Training.....	22,900	22,200	18,500
Grants.....	112,700	112,700	112,700
Total Fire Marshal.....	363,600	343,900	357,200

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Emergency Measures Organization			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration.....	1,800	2,000	2,000
Materials, Supplies and Services.....	100	100	100
Salaries.....	62,500	61,500	61,500
Travel and Training.....	2,000	2,000	2,000
Grants.....	250,000	1,113,800	500,000
Total Emergency Measures Organization.....	316,400	1,179,400	565,600
Joint Emergency Preparedness Projects			
Appropriations provided to support training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration.....	8,700	10,200	9,200
Equipment.....	800	800	800
Materials, Supplies and Services.....	1,300	5,400	1,300
Professional and Contract Services.....	6,000	21,900	6,000
Salaries.....	171,300	163,400	163,400
Travel and Training.....	9,100	10,500	9,100
Total Joint Emergency Preparedness Projects.....	197,200	212,200	189,800
9-1-1 Administration			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration.....	9,500	7,500	10,300
Equipment.....	25,300	6,500	1,600
Materials, Supplies and Services.....	9,400	12,600	9,700
Professional and Contract Services.....	240,700	234,500	233,500
Salaries.....	243,100	233,900	233,900
Travel and Training.....	5,000	1,600	5,000
Total 9-1-1 Administration.....	533,000	496,600	494,000
TOTAL PUBLIC SAFETY.....	1,496,200	2,232,100	1,606,600

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs related to the administration and delivery of Industrial Relations services.			
Administration.....	10,200	12,100	10,900
Equipment.....	3,000	1,800	3,300
Materials, Supplies and Services.....	5,100	5,400	5,400
Professional and Contract Services.....	2,700	5,200	-
Salaries.....	238,000	230,900	233,600
Travel and Training.....	3,400	11,200	3,400
Grants.....	2,500	2,500	2,500
Total Administration.....	264,900	269,100	259,100
Labour Relations Board			
Appropriations provided for operating costs of the Labour Relations Board, including legal counsel and staff resources.			
Administration.....	5,100	6,500	5,300
Materials, Supplies and Services.....	3,800	3,800	3,800
Professional and Contract Services.....	25,900	26,800	28,800
Salaries.....	104,800	103,500	99,700
Travel and Training.....	2,400	1,400	2,400
Total Labour Relations Board.....	142,000	142,000	140,000
Industrial Relations			
Appropriations provided to support the provision of an Industrial Relations Service to the unionized sector.			
Administration.....	2,200	2,800	2,300
Materials, Supplies and Services.....	1,900	2,300	1,900
Professional and Contract Services.....	-	5,000	-
Travel and Training.....	700	800	700
Total Industrial Relations.....	4,800	10,900	4,900

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Employment Standards Board			
Appropriations provided for the operation of the Employment Standards Board and staff resources involved in the administration of employment standards.			
Administration.....	2,500	1,500	1,200
Materials, Supplies and Services.....	2,700	600	900
Professional and Contract Services.....	1,300	3,800	1,300
Salaries.....	77,900	68,600	68,600
Travel and Training.....	5,500	2,700	3,700
Total Employment Standards Board.....	89,900	77,200	75,700
Industrial Relations Council			
Appropriations provided for conferences, travel and honoraria to support the Industrial Relations Council in fulfilling its mandate.			
Administration.....	400	200	400
Salaries.....	4,700	4,700	4,700
Travel and Training.....	900	600	900
Total Industrial Relations Council.....	6,000	5,500	6,000
TOTAL LABOUR AND INDUSTRIAL RELATIONS.....	507,600	504,700	485,700
 PROVINCIAL LIBRARIES			
Library Headquarters and Technical Services			
Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.			
Administration.....	13,500	12,500	14,900
Equipment.....	900	4,700	1,000
Materials, Supplies and Services.....	50,100	69,600	54,300
Salaries.....	316,300	301,000	308,300
Travel and Training.....	11,100	11,600	11,800
Total Library Headquarters and Technical Services.....	391,900	399,400	390,300

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Confederation Centre Public Library			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library, the Government Services Library located in the Jones Building and the acquisition and cataloguing of new video titles for Prince Edward Island schools.			
Administration.....	16,700	17,800	17,800
Equipment.....	1,700	1,800	1,800
Materials, Supplies and Services.....	144,500	144,400	144,700
Professional and Contract Services.....	9,900	10,000	10,000
Salaries.....	672,700	659,600	663,500
Travel and Training.....	1,900	2,200	1,900
Total Confederation Centre Public Library.....	847,400	835,800	839,700
French Library Services			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration.....	3,100	3,500	3,500
Equipment.....	700	800	800
Materials, Supplies and Services.....	56,700	56,900	56,900
Professional and Contract Services.....	1,000	1,000	1,000
Salaries.....	318,100	307,900	304,000
Travel and Training.....	3,700	3,700	3,700
Total French Library Services.....	383,300	373,800	369,900
Branch Libraries			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration.....	1,200	1,300	1,300
Materials, Supplies and Services.....	74,100	74,200	74,200
Salaries.....	590,300	520,300	570,600
Travel and Training.....	4,200	4,200	4,200
Total Branch Libraries.....	669,800	600,000	650,300
TOTAL PROVINCIAL LIBRARIES.....	2,292,400	2,209,000	2,250,200

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
CULTURE AND HERITAGE			
Cultural Affairs			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector including archaeology, heritage preservation, museums, the arts and cultural industries.			
Administration.....	6,900	8,200	3,200
Equipment.....	5,000	20,500	500
Materials, Supplies and Services.....	1,400	16,400	1,400
Professional and Contract Services.....	249,000	34,000	15,000
Salaries.....	297,900	303,000	243,000
Travel and Training.....	13,400	21,400	9,400
Grants.....	2,085,900	2,279,500	2,099,500
Total Cultural Affairs.....	2,659,500	2,683,000	2,372,000
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> . The research facility and archival storage is located in the George Coles Building.			
Administration.....	1,800	1,900	1,900
Equipment.....	6,400	13,800	800
Materials, Supplies and Services.....	12,100	12,500	13,000
Salaries.....	294,100	261,700	292,300
Travel and Training.....	1,800	2,300	1,800
Total Public Archives and Records Office.....	316,200	292,200	309,800
TOTAL CULTURE AND HERITAGE.....	2,975,700	2,975,200	2,681,800
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
General			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites, a National Exhibition Centre and the production of the <u>Island Magazine</u> .			
Salaries.....	800,700	815,900	784,800
Total General.....	800,700	815,900	784,800
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	800,700	815,900	784,800

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
RECREATION AND SPORT			
Recreation and Sport			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in recreation and sport including grants for recreation and sport organizations and activities.			
Administration.....	3,200	3,000	3,000
Equipment.....	500	500	500
Materials, Supplies and Services.....	1,400	1,400	1,400
Salaries.....	437,000	435,200	437,600
Travel and Training.....	16,300	18,700	16,300
Grants.....	2,807,700	5,729,800	3,033,400
Total Recreation and Sport.....	<u>3,266,100</u>	<u>6,188,600</u>	<u>3,492,200</u>
TOTAL RECREATION AND SPORT.....	<u>3,266,100</u>	<u>6,188,600</u>	<u>3,492,200</u>
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS.....	<u><u>32,628,500</u></u>	<u><u>31,268,200</u></u>	<u><u>31,094,500</u></u>

MINISTRY OF TOURISM

HON. PHILIP BROWN
Minister

KENT SCALES
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Tourism PEI.....	<u>19,537,900</u>	<u>18,837,400</u>	<u>18,825,500</u>
Gross Expenditure.....	19,537,900	18,837,400	18,825,500
Gross Revenue.....	6,817,400	6,018,300	6,948,300
Net Ministry Expenditure.....	<u>12,720,500</u>	<u>12,819,100</u>	<u>11,877,200</u>

TOURISM PEI

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
GENERAL ADMINISTRATION.....	1,153,600	1,091,000	1,124,200
TOURISM DEVELOPMENT.....	2,059,700	2,430,800	2,291,500
PROVINCIAL PARKS.....	3,138,700	3,262,100	3,103,000
TOURISM MARKETING.....	7,108,600	6,351,200	6,391,000
GOLF LINKS PRINCE EDWARD ISLAND INC.....	<u>6,077,300</u>	<u>5,702,300</u>	<u>5,915,800</u>
TOTAL TOURISM PEI.....	<u><u>19,537,900</u></u>	<u><u>18,837,400</u></u>	<u><u>18,825,500</u></u>

TOURISM PEI

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
GENERAL ADMINISTRATION			
Corporate Management			
Appropriations provided for the Office of the Minister and the Deputy Minister.			
Administration.....	29,400	32,300	27,900
Equipment.....	-	22,700	-
Materials, Supplies and Services.....	24,500	25,500	23,300
Professional and Contract Services.....	12,000	14,000	7,000
Salaries.....	267,400	261,900	259,500
Travel and Training.....	35,600	34,000	33,100
Total Corporate Management.....	368,900	390,400	350,800
Corporate Services			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management including payroll and employee benefits.			
Administration.....	50,900	47,100	51,100
Equipment.....	12,400	6,600	10,600
Materials, Supplies and Services.....	13,500	11,500	14,500
Professional and Contract Services.....	21,700	19,300	23,700
Salaries.....	518,300	490,400	512,600
Travel and Training.....	13,400	10,500	10,900
Total Corporate Services.....	630,200	585,400	623,400
Policy, Planning and Research			
Appropriations provided for policy, planning and research services.			
Administration.....	2,700	2,900	4,200
Materials, Supplies and Services.....	2,900	2,900	2,900
Professional and Contract Services.....	4,000	800	2,700
Salaries.....	139,200	102,900	134,500
Travel and Training.....	5,700	5,700	5,700
Total Policy, Planning and Research.....	154,500	115,200	150,000
TOTAL GENERAL ADMINISTRATION.....	1,153,600	1,091,000	1,124,200

TOURISM PEI

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
TOURISM DEVELOPMENT			
Administration			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration.....	12,100	12,600	9,700
Materials, Supplies and Services.....	17,400	29,800	15,400
Professional and Contract Services.....	47,600	20,000	22,000
Salaries.....	372,900	332,300	359,500
Travel and Training.....	23,500	29,000	27,000
Grants.....	1,009,800	1,381,700	1,261,900
Total Administration.....	1,483,300	1,805,400	1,695,500
Visitor Services			
Appropriations provided for tourism information, travel counseling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration.....	28,600	31,700	37,600
Materials, Supplies and Services.....	25,400	22,400	23,800
Professional and Contract Services.....	-	25,100	25,000
Salaries.....	423,800	418,400	414,200
Travel and Training.....	19,700	18,900	16,500
Total Visitor Services.....	497,500	516,500	517,100
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Grants.....	78,900	108,900	78,900
Total French Services.....	78,900	108,900	78,900
TOTAL TOURISM DEVELOPMENT.....	2,059,700	2,430,800	2,291,500
PROVINCIAL PARKS			
Parks Management			
Appropriations provided for the management of provincial parks.			
Administration.....	8,500	10,000	10,000
Equipment.....	-	500	500
Materials, Supplies and Services.....	151,900	152,100	153,600
Professional and Contract Services.....	2,000	10,500	2,000
Salaries.....	194,000	186,300	190,600
Travel and Training.....	17,800	19,700	18,800
Total Parks Management.....	374,200	379,100	375,500

TOURISM PEI

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Parks Administration			
Appropriations provided for the administration of provincial parks.			
Administration.....	10,800	12,100	11,700
Materials, Supplies and Services.....	15,800	14,300	15,800
Professional and Contract Services.....	2,000	3,000	2,000
Salaries.....	87,100	85,700	85,500
Travel and Training.....	1,000	1,000	1,000
Total Parks Administration.....	116,700	116,100	116,000
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration.....	41,000	43,500	46,500
Equipment.....	31,400	35,500	15,400
Materials, Supplies and Services.....	435,700	450,800	414,100
Professional and Contract Services.....	142,400	140,500	108,500
Salaries.....	1,522,000	1,624,800	1,528,900
Travel and Training.....	50,900	52,000	57,600
Total Parks Operations.....	2,223,400	2,347,100	2,171,000
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration.....	7,500	8,400	8,100
Equipment.....	4,600	6,000	10,000
Materials, Supplies and Services.....	120,700	124,600	118,700
Professional and Contract Services.....	3,500	6,500	3,500
Salaries.....	282,400	269,600	294,500
Travel and Training.....	5,700	4,700	5,700
Total Brookvale.....	424,400	419,800	440,500
TOTAL PROVINCIAL PARKS.....	3,138,700	3,262,100	3,103,000

TOURISM PEI

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
TOURISM MARKETING			
Marketing			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Advisory Council, to market Prince Edward Island tourism in the areas of advertising-buy and production, publication/fulfillment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio-visual and international development.			
Administration.....	630,200	633,700	633,100
Materials, Supplies and Services.....	4,800	4,800	4,200
Professional and Contract Services.....	469,000	462,100	461,500
Salaries.....	770,800	738,300	756,600
Travel and Training.....	6,500	7,800	6,500
Tourism Advisory Council.....	4,951,300	4,228,500	4,253,100
Atlantic Canada Tourism Partnership.....	276,000	276,000	276,000
Total Marketing	7,108,600	6,351,200	6,391,000
TOTAL TOURISM MARKETING	7,108,600	6,351,200	6,391,000
GOLF LINKS PRINCE EDWARD ISLAND INC.			
Golf Links Prince Edward Island Inc.			
Appropriations provided for Golf Links Prince Edward Island Inc., a subsidiary of Tourism PEI which manages provincially-owned courses on a cost-recovery basis. Budget estimates include all costs associated with operation, maintenance and marketing.			
Operating and Financing Expenditures.....	6,077,300	5,702,300	5,915,800
Total Golf Links Prince Edward Island Inc.	6,077,300	5,702,300	5,915,800
TOTAL GOLF LINKS PRINCE EDWARD ISLAND INC.	6,077,300	5,702,300	5,915,800
TOTAL TOURISM PEI	19,537,900	18,837,400	18,825,500

MINISTRY OF DEVELOPMENT AND TECHNOLOGY

HON. MIKE CURRIE
Minister

MICHAEL O'BRIEN, FCA
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Department of Development and Technology.....	4,788,100	4,805,000	5,022,200
Prince Edward Island Business Development Inc.....	22,174,100	21,395,200	20,534,600
Employment Development Agency.....	3,580,200	3,520,600	3,549,600
Gross Expenditure.....	30,542,400	29,720,800	29,106,400
Gross Revenue.....	129,800	95,300	52,000
Net Ministry Expenditure.....	30,412,600	29,625,500	29,054,400

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENTAL MANAGEMENT.....	598,900	713,800	747,200
SINGLE WINDOW SERVICE.....	2,608,600	2,517,200	2,635,900
COMMUNITY AND LABOUR MARKET DEVELOPMENT.....	1,580,600	1,574,000	1,639,100
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY.....	4,788,100	4,805,000	5,022,200
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.....	22,174,100	21,395,200	20,534,600
EMPLOYMENT DEVELOPMENT AGENCY.....	3,580,200	3,520,600	3,549,600
TOTAL EXPENDITURE.....	30,542,400	29,720,800	29,106,400
REVENUE			
DEVELOPMENT AND TECHNOLOGY.....	9,900	36,800	48,500
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.....	3,500	3,500	3,500
EMPLOYMENT DEVELOPMENT AGENCY.....	116,400	55,000	-
TOTAL REVENUE.....	129,800	95,300	52,000

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration.....	37,900	40,700	40,100
Equipment.....	2,600	20,000	1,900
Materials, Supplies and Services.....	23,900	27,100	23,700
Professional and Contract Services.....	15,800	44,500	26,800
Salaries.....	482,800	553,000	613,700
Travel and Training.....	35,900	28,500	41,000
Total Administration.....	598,900	713,800	747,200
TOTAL DEPARTMENTAL MANAGEMENT.....	598,900	713,800	747,200
 SINGLE WINDOW SERVICE			
Access PEI			
Appropriations provided for the administrative support for staff who deliver programs and services on behalf of all government departments through Access PEI sites.			
Administration.....	220,400	247,500	281,200
Equipment.....	7,300	16,700	10,600
Materials, Supplies and Services.....	74,800	83,900	78,500
Professional and Contract Services.....	15,200	15,700	15,200
Salaries.....	2,250,700	2,108,500	2,205,600
Travel and Training.....	40,200	44,900	44,800
Total Access PEI.....	2,608,600	2,517,200	2,635,900
TOTAL SINGLE WINDOW SERVICE.....	2,608,600	2,517,200	2,635,900

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
COMMUNITY AND LABOUR MARKET DEVELOPMENT			
Community and Labour Market Development			
Appropriations provided for support staff and program funding for community and labour market development initiatives.			
Administration.....	11,900	13,900	13,200
Materials, Supplies and Services.....	1,400	2,600	1,400
Professional and Contract Services.....	6,300	5,000	7,000
Salaries.....	697,600	616,200	727,500
Travel and Training.....	42,700	35,100	42,700
Grants.....	820,700	901,200	847,300
Total Community and Labour Market Development.....	<u>1,580,600</u>	<u>1,574,000</u>	<u>1,639,100</u>
TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT.....	<u>1,580,600</u>	<u>1,574,000</u>	<u>1,639,100</u>
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY.....	<u><u>4,788,100</u></u>	<u><u>4,805,000</u></u>	<u><u>5,022,200</u></u>

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of corporation administration.			
Administration.....	527,000	546,500	530,500
Equipment.....	2,000	1,500	10,500
Materials, Supplies and Services.....	119,000	105,000	117,000
Professional and Contract Services.....	119,000	254,000	114,000
Salaries.....	368,100	375,700	344,300
Travel and Training.....	43,600	30,100	46,100
Total Corporation Management.....	1,178,700	1,312,800	1,162,400
TOTAL CORPORATION MANAGEMENT.....	1,178,700	1,312,800	1,162,400
BUSINESS DEVELOPMENT			
Business Investment			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing, information technology, bioscience and select manufacturing sectors.			
Salaries.....	663,000	531,900	573,700
Travel and Training.....	89,200	94,700	83,700
Total Business Investment.....	752,200	626,600	657,400
Labour Force and Youth Development			
Appropriations provided to support program development targeting youth entrepreneurial opportunities, information technology adoption and community wealth creation.			
Salaries.....	135,000	129,900	182,300
Travel and Training.....	11,600	9,500	11,600
Total Labour Force and Youth Development.....	146,600	139,400	193,900

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Corporate Services			
Appropriations provided for lending and investments operations.			
Interest Revenue.....	(2,696,000)	(2,570,000)	(2,815,000)
Other Revenue.....	(160,000)	(215,000)	(175,000)
Interest Expense.....	2,093,500	1,930,000	2,135,000
Provision for Credit Losses and Guarantee Payments.....	1,050,000	1,150,000	1,050,000
Net Interest - Operations.....	287,500	295,000	195,000
Salaries.....	395,500	420,000	492,100
Travel and Training.....	14,900	8,900	14,900
Total Corporate Services.....	697,900	723,900	702,000
Client Services			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries.....	641,100	577,600	586,100
Travel and Training.....	32,200	31,400	27,600
Total Client Services.....	673,300	609,000	613,700
Science and Innovation			
Appropriations provided to develop research and development capacity that complements a growing Prince Edward Island knowledge-based economy.			
Salaries.....	189,100	192,500	239,900
Travel and Training.....	21,300	28,000	19,300
Total Science and Innovation.....	210,400	220,500	259,200
Trade and Marketing			
Appropriations provided for the promotion of international trade and export development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice, as well as to support Prince Edward Island-based organizations through marketing plan development.			
Salaries.....	554,200	431,600	581,700
Travel and Training.....	76,100	69,500	77,500
Total Trade and Marketing.....	630,300	501,100	659,200

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Programs			
Appropriations provided for the development of business on Prince Edward Island.			
Strategic Infrastructure Assistance.....	2,105,000	644,000	5,070,000
Tax Incentives (Slemon Park).....	1,600,000	2,758,000	1,600,000
Progressive Tax Credits.....	4,600,000	3,710,000	-
Small Business Expansion.....	4,520,000	4,312,800	4,101,800
Community Business Development.....	450,000	450,000	450,000
Research and Development Fund.....	500,000	505,000	-
Trade Development.....	400,000	450,000	325,000
Equity Investors' Incentive.....	150,000	25,000	150,000
Total Programs.....	14,325,000	12,854,800	11,696,800
Asset Management			
Appropriations provided for the development and management of development properties.			
Property Rental Revenues.....	(1,700,000)	(1,701,000)	(1,680,000)
Gain on Sale of Property.....	(500,000)	-	-
Property Rental Expenses.....	1,700,000	1,800,300	1,870,000
Net Property Operations.....	(500,000)	99,300	190,000
Salaries.....	431,300	415,200	440,800
Travel and Training.....	11,000	8,000	11,300
Atlantic Technology Centre.....	572,000	879,500	899,500
Gateway Village Development Inc.....	70,000	81,800	101,800
Total Asset Management.....	584,300	1,483,800	1,643,400
TOTAL BUSINESS DEVELOPMENT.....	18,020,000	17,159,100	16,425,600
P.E.I. FOOD TECHNOLOGY CENTRE			
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food and bioscience industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations.....	2,146,400	2,162,600	2,162,900
Total General.....	2,146,400	2,162,600	2,162,900
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE.....	2,146,400	2,162,600	2,162,900

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
FINANCE AND ADMINISTRATION			
Administration			
Appropriations provided for financial administration and administration of the Corporation, subsidiaries and related entities, as well as human resources management, including payroll and employee benefits administration and records management.			
Administration.....	32,000	26,600	30,100
Materials, Supplies and Services.....	20,300	22,400	19,600
Professional and Contract Services.....	8,000	7,000	5,000
Salaries.....	690,900	631,900	651,200
Travel and Training.....	77,800	72,800	77,800
Total Administration.....	829,000	760,700	783,700
TOTAL FINANCE AND ADMINISTRATION.....	829,000	760,700	783,700
TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.....	22,174,100	21,395,200	20,534,600

EMPLOYMENT DEVELOPMENT AGENCY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration.....	13,200	14,800	13,200
Equipment.....	7,400	7,400	7,400
Materials, Supplies and Services.....	8,100	4,100	8,100
Salaries.....	340,800	339,500	382,100
Travel and Training.....	10,400	11,400	10,400
Total General.....	379,900	377,200	421,200
TOTAL MANAGEMENT.....	379,900	377,200	421,200
JOB CREATION AND PLACEMENT			
Community Projects			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Special Projects Program.....	1,242,300	1,543,000	1,312,700
Job Creation Program.....	459,700	450,700	550,700
Total Community Projects.....	1,702,000	1,993,700	1,863,400
TOTAL JOB CREATION AND PLACEMENT.....	1,702,000	1,993,700	1,863,400
LABOUR FORCE DEVELOPMENT			
Labour Force Development			
Appropriations provided for client assessments and to support clients to access training and private sector employment.			
Professional and Contract Services.....	10,000	5,000	50,000
Grants.....	455,000	228,000	370,000
Total Labour Force Development.....	465,000	233,000	420,000
TOTAL LABOUR FORCE DEVELOPMENT.....	465,000	233,000	420,000

EMPLOYMENT DEVELOPMENT AGENCY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
JOBS FOR YOUTH			
Private and Non-Profit			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within private and non-profit organizations.			
Grants.....	500,800	485,800	577,000
Total Private and Non-Profit.....	<u>500,800</u>	<u>485,800</u>	<u>577,000</u>
Public Sector			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Salaries.....	196,900	240,500	268,000
Total Public Sector.....	<u>196,900</u>	<u>240,500</u>	<u>268,000</u>
Post Secondary			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program to work in their selected field of post secondary study.			
Grants.....	335,600	190,400	-
Total Post Secondary.....	<u>335,600</u>	<u>190,400</u>	<u>-</u>
TOTAL JOBS FOR YOUTH.....	<u>1,033,300</u>	<u>916,700</u>	<u>845,000</u>
TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....	<u>3,580,200</u>	<u>3,520,600</u>	<u>3,549,600</u>

MINISTRY OF EDUCATION

HON. MILDRED A. DOVER
Minister

SHAUNA SULLIVAN CURLEY, Q.C.
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Department of Education.....	230,423,500	219,676,200	219,777,300
Island Regulatory and Appeals Commission.....	1,200,000	1,200,000	1,200,000
Gross Expenditure.....	231,623,500	220,876,200	220,977,300
Gross Revenue.....	8,629,900	9,011,000	8,312,900
Net Ministry Expenditure.....	222,993,600	211,865,200	212,664,400

DEPARTMENT OF EDUCATION

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
HIGHER EDUCATION AND CORPORATE SERVICES BRANCH.....	219,002,600	209,671,600	210,058,100
PUBLIC EDUCATION BRANCH.....	<u>11,420,900</u>	<u>10,004,600</u>	<u>9,719,200</u>
TOTAL EDUCATION.....	230,423,500	219,676,200	219,777,300
ISLAND REGULATORY AND APPEALS COMMISSION.....	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
TOTAL EXPENDITURE.....	<u><u>231,623,500</u></u>	<u><u>220,876,200</u></u>	<u><u>220,977,300</u></u>

DEPARTMENT OF EDUCATION

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
HIGHER EDUCATION AND CORPORATE SERVICES BRANCH			
Finance and School Board Operations.....	155,333,200	149,145,700	149,132,700
Continuing Education and Training.....	63,021,800	59,894,900	60,294,600
Technology in Education.....	647,600	631,000	630,800
Total Higher Education and Corporate Services Branch.....	<u>219,002,600</u>	<u>209,671,600</u>	<u>210,058,100</u>
PUBLIC EDUCATION BRANCH			
Branch Administration, Student Achievement and Kindergarten.....	4,774,400	3,785,100	3,782,600
English Programs.....	2,239,400	2,216,300	2,215,000
French Programs.....	1,794,000	1,791,800	1,370,500
Student Services.....	2,613,100	2,211,400	2,351,100
Total Public Education Branch.....	<u>11,420,900</u>	<u>10,004,600</u>	<u>9,719,200</u>
TOTAL DEPARTMENT OF EDUCATION.....	<u><u>230,423,500</u></u>	<u><u>219,676,200</u></u>	<u><u>219,777,300</u></u>

DEPARTMENT OF EDUCATION

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
<u>HIGHER EDUCATION AND CORPORATE SERVICES BRANCH</u>			
FINANCE AND SCHOOL BOARD OPERATIONS			
Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices, Human Resources office and other administrative support services for the Department.			
Administration.....	139,000	143,700	147,200
Equipment.....	17,000	4,000	18,800
Materials, Supplies and Services.....	107,600	119,000	109,000
Professional and Contract Services.....	-	4,000	-
Salaries.....	1,000,600	931,600	974,300
Travel and Training.....	58,600	54,600	58,600
Grants.....	183,000	210,000	183,000
Total Administration.....	1,505,800	1,466,900	1,490,900
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services.....	1,097,700	1,057,700	1,097,700
Salaries.....	117,200	114,600	114,600
Travel and Training.....	2,000	2,000	2,000
Total Provincial Learning Materials Distribution Centre.....	1,216,900	1,174,300	1,214,300
Grants to School Boards			
Appropriations provided for school board instructional and support staff salaries and operating grants.			
Administration.....	2,797,200	2,814,500	2,814,500
Salaries.....	134,706,600	129,870,800	129,793,800
Maintenance.....	9,305,800	8,353,300	8,353,300
Transportation.....	2,851,200	2,516,200	2,516,200
Program Material.....	1,946,400	1,946,400	1,946,400
Equipment and Repairs.....	1,003,300	1,003,300	1,003,300
Total Grants to School Boards.....	152,610,500	146,504,500	146,427,500
TOTAL FINANCE AND SCHOOL BOARD OPERATIONS.....	155,333,200	149,145,700	149,132,700

DEPARTMENT OF EDUCATION

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
CONTINUING EDUCATION AND TRAINING			
General			
Appropriations provided for post secondary coordination, the regulation of private training businesses, the operation of the Registrar's Office, and the administration of the Division.			
Administration.....	30,300	32,900	32,900
Equipment.....	3,600	3,900	3,900
Materials, Supplies and Services.....	10,500	10,500	10,500
Professional and Contract Services.....	4,500	4,500	4,500
Salaries.....	711,700	728,000	738,600
Travel and Training.....	13,000	13,000	13,000
Total General.....	773,600	792,800	803,400
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration.....	1,800	1,800	1,800
Materials, Supplies and Services.....	1,300	1,300	1,300
Professional and Contract Services.....	34,800	34,800	34,800
Salaries.....	337,600	299,800	327,000
Travel and Training.....	12,500	12,500	12,500
Grants.....	2,500	2,500	2,500
Total Apprenticeship and Training.....	390,500	352,700	379,900
Post Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community service bursary program.			
Grants.....	61,857,700	58,749,400	59,111,300
Total Post Secondary Grants.....	61,857,700	58,749,400	59,111,300
TOTAL CONTINUING EDUCATION AND TRAINING.....	63,021,800	59,894,900	60,294,600

DEPARTMENT OF EDUCATION

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
TECHNOLOGY IN EDUCATION			
Technology in Education			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration.....	1,000	1,000	1,000
Equipment.....	100,000	105,000	105,000
Materials, Supplies and Services.....	2,000	2,000	2,000
Professional and Contract Services.....	14,300	14,300	14,300
Salaries.....	509,400	487,800	487,600
Travel and Training.....	20,900	20,900	20,900
Total Technology in Education.....	647,600	631,000	630,800
TOTAL TECHNOLOGY IN EDUCATION.....	647,600	631,000	630,800
TOTAL HIGHER EDUCATION AND CORPORATE SERVICES BRANCH.....	219,002,600	209,671,600	210,058,100
 <u>PUBLIC EDUCATION BRANCH</u>			
BRANCH ADMINISTRATION, STUDENT ACHIEVEMENT AND KINDERGARTEN			
Administration			
Appropriations provided for the management of Public Education. This includes appropriations for maintaining provincial databases of student and teacher information.			
Administration.....	2,800	2,900	2,900
Materials, Supplies and Services.....	22,600	20,200	10,200
Professional and Contract Services.....	1,000	41,000	51,000
Salaries.....	145,200	142,600	142,700
Travel and Training.....	6,100	6,100	6,100
Total Administration.....	177,700	212,800	212,900

DEPARTMENT OF EDUCATION

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Student Achievement and School Development			
Appropriations provided for school development activities and initiatives to improve student achievement.			
Administration.....	8,900	8,900	8,900
Equipment.....	81,200	10,000	5,000
Materials, Supplies and Services.....	12,800	17,800	27,800
Professional and Contract Services.....	41,500	42,000	72,000
Salaries.....	733,500	370,400	392,500
Travel and Training.....	13,800	11,800	11,800
Grants.....	614,500	35,000	-
Total Student Achievement and School Development.....	1,506,200	495,900	518,000
Kindergarten			
Appropriations provided for the public kindergarten program including funds for the purchase of learning materials, curriculum maintenance and support and tuition fee funding for the kindergarten institutions.			
Administration.....	9,600	10,000	10,000
Materials, Supplies and Services.....	128,500	148,500	148,500
Professional and Contract Services.....	11,700	11,700	11,700
Salaries.....	278,400	243,900	219,200
Travel and Training.....	5,600	5,600	5,600
Grants.....	2,656,700	2,656,700	2,656,700
Total Kindergarten.....	3,090,500	3,076,400	3,051,700
TOTAL BRANCH ADMINISTRATION, STUDENT ACHIEVEMENT AND KINDERGARTEN.....	4,774,400	3,785,100	3,782,600
ENGLISH PROGRAMS			
Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration.....	14,900	15,500	15,500
Materials, Supplies and Services.....	11,000	11,000	11,000
Professional and Contract Services.....	33,500	33,500	33,500
Salaries.....	148,500	141,600	150,000
Travel and Training.....	3,400	3,400	3,400
Grants.....	58,000	58,000	58,000
Total Human Resource Development.....	269,300	263,000	271,400

DEPARTMENT OF EDUCATION

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Programs - General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration.....	17,000	18,600	18,600
Salaries.....	75,900	74,400	74,000
Grants.....	47,500	52,500	52,500
Total Programs - General.....	140,400	145,500	145,100
 Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration.....	5,800	6,000	6,000
Equipment.....	3,800	57,200	4,200
Materials, Supplies and Services.....	101,300	88,300	101,300
Professional and Contract Services.....	76,100	76,100	76,100
Salaries.....	766,100	744,200	748,800
Travel and Training.....	15,600	15,600	15,600
Total Elementary Programs.....	968,700	987,400	952,000
 Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration.....	7,700	8,000	8,000
Equipment.....	3,800	4,100	4,100
Materials, Supplies and Services.....	101,100	101,100	101,100
Professional and Contract Services.....	45,800	45,800	45,800
Salaries.....	684,000	642,800	668,900
Travel and Training.....	18,600	18,600	18,600
Total Secondary Programs.....	861,000	820,400	846,500
TOTAL ENGLISH PROGRAMS.....	2,239,400	2,216,300	2,215,000

DEPARTMENT OF EDUCATION

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
FRENCH PROGRAMS			
General			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration.....	9,300	9,700	9,700
Equipment.....	-	2,000	-
Materials, Supplies and Services.....	460,600	662,600	382,800
Professional and Contract Services.....	124,800	47,100	42,100
Salaries.....	945,400	789,000	777,700
Travel and Training.....	42,700	35,200	21,700
Grants.....	211,200	246,200	136,500
Total General.....	1,794,000	1,791,800	1,370,500
TOTAL FRENCH PROGRAMS.....	1,794,000	1,791,800	1,370,500
STUDENT SERVICES			
General			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; tutoring programs; special education curriculum support; the provision of special support programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services, and the community.			
Administration.....	3,600	19,700	3,700
Equipment.....	44,600	47,900	47,900
Materials, Supplies and Services.....	11,100	18,100	11,100
Professional and Contract Services.....	47,200	47,200	47,200
Salaries.....	1,426,000	1,199,500	1,270,200
Travel and Training.....	49,800	49,800	49,800
Grants.....	1,030,800	829,200	921,200
Total General.....	2,613,100	2,211,400	2,351,100
TOTAL STUDENT SERVICES.....	2,613,100	2,211,400	2,351,100
TOTAL PUBLIC EDUCATION BRANCH.....	11,420,900	10,004,600	9,719,200
TOTAL DEPARTMENT OF EDUCATION.....	230,423,500	219,676,200	219,777,300

ISLAND REGULATORY AND APPEALS COMMISSION

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of Island Regulatory and Appeals Commission.			
Operating Grant.....	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total General	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	<u><u>1,200,000</u></u>	<u><u>1,200,000</u></u>	<u><u>1,200,000</u></u>

OFFICE OF THE ATTORNEY GENERAL

HON. MILDRED A. DOVER
Attorney General

EDISON SHEA, FCA
Acting Deputy Attorney General

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Office of the Attorney General.....	33,612,500	32,639,400	32,920,400
Gross Expenditure.....	33,612,500	32,639,400	32,920,400
Gross Revenue.....	21,913,000	21,940,300	21,623,000
Net Office of the Attorney General Expenditure.....	<u>11,699,500</u>	<u>10,699,100</u>	<u>11,297,400</u>

OFFICE OF THE ATTORNEY GENERAL

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
ADMINISTRATION.....	355,400	379,900	363,000
JUSTICE POLICY.....	687,700	724,700	631,300
LEGAL AND JUDICIAL SERVICES.....	7,584,000	7,591,400	7,515,200
CONSUMER, CORPORATE AND INSURANCE.....	1,366,200	1,108,000	1,438,200
CROWN ATTORNEY.....	1,060,100	952,600	1,029,100
COMMUNITY AND CORRECTIONAL SERVICES.....	11,735,500	11,752,000	11,912,800
PROVINCIAL POLICING SERVICES.....	10,823,600	10,130,800	10,030,800
TOTAL OFFICE OF THE ATTORNEY GENERAL.....	<u>33,612,500</u>	<u>32,639,400</u>	<u>32,920,400</u>

OFFICE OF THE ATTORNEY GENERAL

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions.			
Administration.....	40,000	45,800	48,800
Equipment.....	1,400	1,500	1,500
Materials, Supplies and Services.....	48,000	30,800	49,800
Professional and Contract Services.....	37,000	67,000	30,000
Salaries.....	220,800	217,300	227,900
Travel and Training.....	8,200	17,500	5,000
Total Administration.....	355,400	379,900	363,000
TOTAL ADMINISTRATION.....	355,400	379,900	363,000
 JUSTICE POLICY			
Constitutional Review/Native Council			
Appropriations provided for the Native Council of Prince Edward Island to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes an Aboriginal Community Justice initiative.			
Grants.....	162,400	127,400	127,400
Total Constitutional Review/Native Council.....	162,400	127,400	127,400
 Justice Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration.....	5,800	4,100	5,200
Materials, Supplies and Services.....	300	300	1,200
Professional and Contract Services.....	15,000	10,500	20,000
Salaries.....	207,800	230,900	233,700
Travel and Training.....	10,400	9,800	5,400
Grants.....	7,500	-	-
Total Justice Policy.....	246,800	255,600	265,500

OFFICE OF THE ATTORNEY GENERAL

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Commission, including Boards of Inquiry.			
Grants.....	278,500	341,700	238,400
Total Human Rights Commission.....	278,500	341,700	238,400
TOTAL JUSTICE POLICY.....	687,700	724,700	631,300
 LEGAL AND JUDICIAL SERVICES			
Legal Services			
Appropriations provided for legal services to government departments, commissions and agencies.			
Administration.....	21,100	21,100	21,100
Equipment.....	-	1,800	-
Materials, Supplies and Services.....	41,000	49,600	23,600
Professional and Contract Services.....	141,400	154,400	154,400
Salaries.....	1,115,000	1,028,500	1,057,300
Travel and Training.....	12,200	11,700	12,200
Grants.....	6,700	6,700	6,200
Total Legal Services.....	1,337,400	1,273,800	1,274,800
 Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration.....	103,400	104,500	104,500
Equipment.....	16,000	83,900	17,500
Materials, Supplies and Services.....	138,200	145,600	95,600
Professional and Contract Services.....	484,900	531,000	484,000
Salaries.....	1,525,800	1,598,100	1,588,100
Travel and Training.....	20,700	24,000	20,700
Total Judicial Services.....	2,289,000	2,487,100	2,310,400

OFFICE OF THE ATTORNEY GENERAL

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
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.....	14,000	11,600	14,600
Equipment.....	500	700	500
Materials, Supplies and Services.....	4,800	4,900	2,100
Salaries.....	470,800	473,900	551,100
Travel and Training.....	11,300	12,200	13,200
Total Sheriff's Office.....	501,400	503,300	581,500
Legislation			
Appropriations provided for legislative drafting services to the Government.			
Administration.....	10,500	10,900	7,900
Equipment.....	-	2,500	-
Materials, Supplies and Services.....	3,500	3,400	1,600
Salaries.....	475,100	356,500	460,700
Travel and Training.....	2,000	1,800	1,100
Total Legislation.....	491,100	375,100	471,300
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	28,000	29,300	30,800
Equipment.....	1,400	3,200	1,500
Materials, Supplies and Services.....	7,300	8,100	6,800
Professional and Contract Services.....	232,000	271,500	292,000
Salaries.....	914,200	898,500	888,400
Travel and Training.....	12,300	10,800	9,800
Total Legal Aid.....	1,195,200	1,221,400	1,229,300
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Administration.....	3,700	4,800	3,200
Professional and Contract Services.....	309,000	287,400	288,200
Salaries.....	-	400	-
Travel and Training.....	2,200	1,000	2,200
Total Coroner's Inquests.....	314,900	293,600	293,600

OFFICE OF THE ATTORNEY GENERAL

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Provincial Court Judges			
Appropriations provided for the services of Provincial Court Judges.			
Administration.....	-	13,200	10,000
Equipment.....	3,200	-	5,000
Materials, Supplies and Services.....	-	3,000	-
Professional and Contract Services.....	1,800	1,800	1,800
Salaries.....	577,400	574,500	566,500
Travel and Training.....	13,300	19,600	7,800
Total Provincial Court Judges.....	595,700	612,100	591,100
Family Law			
Appropriations provided for services in the area of Family Law and Child Support.			
Administration.....	36,700	21,800	20,500
Equipment.....	2,700	6,100	3,000
Materials, Supplies and Services.....	3,400	2,000	3,800
Professional and Contract Services.....	90,800	90,800	90,800
Salaries.....	715,700	694,200	641,000
Travel and Training.....	10,000	10,100	4,100
Total Family Law.....	859,300	825,000	763,200
TOTAL LEGAL AND JUDICIAL SERVICES.....	7,584,000	7,591,400	7,515,200
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 Prince Edward Island, are registered with the Section.			
Administration.....	27,400	22,800	29,900
Equipment.....	8,900	9,800	9,800
Materials, Supplies and Services.....	13,000	11,500	16,000
Professional and Contract Services.....	54,200	113,100	54,200
Salaries.....	594,800	432,700	618,000
Travel and Training.....	12,000	12,000	12,000
Total Corporate Services.....	710,300	601,900	739,900

OFFICE OF THE ATTORNEY GENERAL

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the <i>Direct Sellers Act</i> . Administers the Orderly Payment of Debts program and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration.....	7,100	7,700	7,700
Equipment.....	1,500	1,600	1,600
Materials, Supplies and Services.....	40,000	5,400	5,400
Salaries.....	97,000	111,500	169,500
Travel and Training.....	5,500	5,500	5,500
Total Consumer Services.....	151,100	131,700	189,700
Insurance Services			
Appropriations provided for the administration of the <i>Insurance Act</i> and <i>Real Estate Trading Act</i> and provides the Public Trustee service to clients throughout the Province.			
Salaries.....	316,700	225,300	317,700
Travel and Training.....	4,600	8,800	4,600
Total Insurance Services.....	321,300	234,100	322,300
Gun Control			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration.....	12,800	11,200	14,100
Equipment.....	1,000	1,100	1,000
Materials, Supplies and Services.....	8,100	8,300	8,500
Professional and Contract Services.....	900	1,000	1,000
Salaries.....	155,300	113,400	156,300
Travel and Training.....	5,400	5,300	5,400
Total Gun Control.....	183,500	140,300	186,300
TOTAL CONSUMER, CORPORATE AND INSURANCE.....	1,366,200	1,108,000	1,438,200

OFFICE OF THE ATTORNEY GENERAL

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
CROWN ATTORNEY			
Administration			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his or her prosecutorial function.			
Administration.....	27,900	28,200	29,200
Equipment.....	5,000	3,000	6,400
Materials, Supplies and Services.....	24,100	32,100	21,100
Professional and Contract Services.....	33,000	32,900	31,500
Salaries.....	945,500	835,500	921,200
Travel and Training.....	24,600	20,900	19,700
Total Administration.....	1,060,100	952,600	1,029,100
TOTAL CROWN ATTORNEY.....	1,060,100	952,600	1,029,100
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration.....	32,200	30,000	35,200
Equipment.....	5,000	13,100	5,500
Materials, Supplies and Services.....	11,200	12,200	11,800
Professional and Contract Services.....	20,000	30,000	30,000
Salaries.....	599,400	628,100	684,400
Travel and Training.....	49,300	42,200	49,300
Total Division Management.....	717,100	755,600	816,200
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration.....	34,800	41,600	38,200
Equipment.....	22,500	71,000	25,000
Materials, Supplies and Services.....	330,900	388,100	338,100
Professional and Contract Services.....	23,700	33,100	23,700
Salaries.....	3,780,100	3,821,500	3,811,400
Travel and Training.....	37,300	31,300	37,300
Total Provincial Correctional Centre.....	4,229,300	4,386,600	4,273,700

OFFICE OF THE ATTORNEY GENERAL

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Prince County Correctional Centre			
Appropriations provided for the operation of the Prince County Correctional Centre.			
Administration.....	9,100	10,200	9,900
Equipment.....	5,900	5,100	6,500
Materials, Supplies and Services.....	45,200	34,000	46,400
Professional and Contract Services.....	7,400	5,400	7,600
Salaries.....	660,300	689,200	629,400
Travel and Training.....	9,300	12,100	9,300
Total Prince County Correctional Centre.....	737,200	756,000	709,100
Probation Services			
Appropriations provided for Probation Services throughout the Province. Probation officers provide support services to Adult, Youth and Family Courts across the Province.			
Administration.....	28,500	28,700	31,200
Equipment.....	2,700	12,100	3,000
Materials, Supplies and Services.....	9,100	9,200	9,700
Professional and Contract Services.....	6,900	2,300	6,900
Salaries.....	1,058,400	914,400	1,138,800
Travel and Training.....	42,300	48,700	42,300
Total Probation Services.....	1,147,900	1,015,400	1,231,900
Youth Justice Services			
Appropriations provided for risk management and delivery of services to assist in compliance with the provisions of the <i>Youth Criminal Justice Act</i> by providing services including Youth Probation Officers, Community Youth Workers and Outreach workers.			
Administration.....	19,800	18,100	21,700
Equipment.....	3,500	3,800	3,800
Materials, Supplies and Services.....	10,300	9,500	10,800
Professional and Contract Services.....	39,000	10,000	54,000
Salaries.....	1,020,500	923,100	1,020,600
Travel and Training.....	55,100	63,100	55,100
Total Youth Justice Services.....	1,148,200	1,027,600	1,166,000

OFFICE OF THE ATTORNEY GENERAL

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody youth offenders' facility in Summerside.			
Administration.....	28,400	28,400	31,000
Equipment.....	5,300	30,100	5,700
Materials, Supplies and Services.....	100,900	141,000	103,500
Professional and Contract Services.....	12,700	9,800	12,700
Salaries.....	2,385,100	2,379,300	2,370,500
Travel and Training.....	24,900	98,000	24,900
Total Summerside Youth Centre.....	2,557,300	2,686,600	2,548,300
Victim Services			
Appropriations provided for services to victims of crime.			
Administration.....	9,600	10,600	10,500
Equipment.....	3,700	5,000	5,000
Materials, Supplies and Services.....	4,300	4,500	4,500
Professional and Contract Services.....	2,500	2,500	2,500
Salaries.....	507,600	462,100	491,500
Travel and Training.....	13,600	17,600	13,600
Grants.....	100,000	100,000	100,000
Total Victim Services.....	641,300	602,300	627,600
Clinical Services			
Appropriations provided for assessment, risk management and delivery of treatment programs (sexual deviance, turning point, substance abuse, anger management) to youth and adult offenders, both institutional and community-based who are serving federal or provincial sentences.			
Administration.....	8,100	8,800	8,800
Equipment.....	6,000	6,600	6,500
Materials, Supplies and Services.....	6,300	37,300	6,600
Professional and Contract Services.....	2,000	2,100	2,000
Salaries.....	511,100	440,300	492,400
Travel and Training.....	23,700	26,800	23,700
Total Clinical Services.....	557,200	521,900	540,000
TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....	11,735,500	11,752,000	11,912,800

OFFICE OF THE ATTORNEY GENERAL

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
PROVINCIAL POLICING SERVICES			
Provincial Policing Services			
Appropriations provided for provincial policing.			
Administration.....	5,000	4,500	4,500
Professional and Contract Services.....	10,818,600	10,126,300	10,026,300
Total Provincial Policing Services.....	<u>10,823,600</u>	<u>10,130,800</u>	<u>10,030,800</u>
TOTAL PROVINCIAL POLICING SERVICES.....	<u>10,823,600</u>	<u>10,130,800</u>	<u>10,030,800</u>
TOTAL OFFICE OF THE ATTORNEY GENERAL.....	<u>33,612,500</u>	<u>32,639,400</u>	<u>32,920,400</u>

EXECUTIVE COUNCIL

HON. PATRICK G. BINNS
Premier, President of the Executive Council

SANDY STEWART
Clerk of the Executive Council

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Executive Council.....	3,030,200	3,072,100	3,423,400
Gross Expenditure.....	3,030,200	3,072,100	3,423,400
Gross Revenue.....	289,700	426,100	289,700
Net Executive Council Expenditure.....	<u>2,740,500</u>	<u>2,646,000</u>	<u>3,133,700</u>

EXECUTIVE COUNCIL

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
PREMIER'S OFFICE.....	641,400	658,900	642,700
EXECUTIVE COUNCIL OFFICE.....	1,044,500	1,016,800	1,077,500
PLANNING AND RESEARCH.....	50,000	62,500	62,500
INTERGOVERNMENTAL AFFAIRS.....	266,500	259,000	268,600
ACADIAN AND FRANCOPHONE AFFAIRS.....	550,500	675,600	539,200
CORPORATE POLICY.....	477,300	399,300	832,900
TOTAL EXECUTIVE COUNCIL.....	<u>3,030,200</u>	<u>3,072,100</u>	<u>3,423,400</u>

EXECUTIVE COUNCIL

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
PREMIER'S OFFICE			
Premier's Office			
Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media.			
Administration.....	24,900	30,800	27,000
Equipment.....	4,300	1,000	4,700
Materials, Supplies and Services.....	7,000	7,100	7,600
Salaries.....	543,400	554,100	549,600
Travel and Training.....	61,800	65,900	53,800
Total Premier's Office.....	641,400	658,900	642,700
TOTAL PREMIER'S OFFICE.....	641,400	658,900	642,700
 EXECUTIVE COUNCIL OFFICE			
Executive Council Office			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committees (responsible for coordination of economic, social and corporate planning), and the Legislative Review Committee (responsible for coordinating the legislative development process).			
Administration.....	21,600	19,600	23,400
Equipment.....	4,400	5,800	4,800
Materials, Supplies and Services.....	6,700	5,300	7,300
Salaries.....	995,800	973,600	1,026,000
Travel and Training.....	16,000	12,500	16,000
Total Executive Council Office.....	1,044,500	1,016,800	1,077,500
TOTAL EXECUTIVE COUNCIL OFFICE.....	1,044,500	1,016,800	1,077,500

EXECUTIVE COUNCIL

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
PLANNING AND RESEARCH			
Planning and Research			
Appropriations provided for the undertaking of special projects, assignments, studies or consultations.			
Professional and Contract Services.....	50,000	62,500	62,500
Total Planning and Research.....	50,000	62,500	62,500
TOTAL PLANNING AND RESEARCH.....	50,000	62,500	62,500
INTERGOVERNMENTAL AFFAIRS			
Intergovernmental Affairs			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation, and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Administration.....	1,800	2,100	-
Salaries.....	201,800	192,000	208,200
Travel and Training.....	44,600	46,600	46,600
Grants.....	18,300	18,300	13,800
Total Intergovernmental Affairs.....	266,500	259,000	268,600
TOTAL INTERGOVERNMENTAL AFFAIRS.....	266,500	259,000	268,600
ACADIAN AND FRANCOPHONE AFFAIRS			
Acadian and Francophone Affairs			
Appropriations provided for the coordination of measures relating primarily to the implementation of the <i>French Language Services Act</i> within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian Communities Advisory Committee and several other initiatives concerning the promotion of the French Language.			
Administration.....	9,700	9,700	9,900
Equipment.....	1,100	200	1,800
Materials, Supplies and Services.....	8,700	9,900	9,400
Professional and Contract Services.....	84,900	213,100	82,400
Salaries.....	406,900	393,700	393,700
Travel and Training.....	14,100	18,200	14,100
Grants.....	13,000	18,400	15,500
Total Acadian and Francophone Affairs.....	538,400	663,200	526,800

EXECUTIVE COUNCIL

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Acadian Communities Advisory Committee			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration.....	2,500	2,700	2,700
Materials, Supplies and Services.....	600	700	700
Salaries.....	6,300	6,300	6,300
Travel and Training.....	2,700	2,700	2,700
Total Acadian Communities Advisory Committee.....	12,100	12,400	12,400
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS.....	550,500	675,600	539,200
 CORPORATE POLICY			
General			
Appropriations provided for corporate policy planning and research services.			
Administration.....	13,400	1,700	2,300
Equipment.....	9,200	-	-
Materials, Supplies and Services.....	6,900	2,500	3,100
Professional and Contract Services.....	40,000	-	1,500
Salaries.....	381,500	392,000	823,500
Travel and Training.....	26,300	3,100	2,500
Total General.....	477,300	399,300	832,900
TOTAL CORPORATE POLICY.....	477,300	399,300	832,900
 TOTAL EXECUTIVE COUNCIL.....	 3,030,200	 3,072,100	 3,423,400

MINISTRY OF HEALTH

HON. CHESTER GILLAN
Minister

DAVID B. RILEY
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Department of Health.....	343,850,200	331,176,600	324,605,300
Gross Expenditure.....	343,850,200	331,176,600	324,605,300
Gross Revenue.....	12,917,900	13,781,300	12,894,700
Net Ministry Expenditure.....	<u>330,932,300</u>	<u>317,395,300</u>	<u>311,710,600</u>

DEPARTMENT OF HEALTH

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES.....	5,612,300	4,831,600	4,943,000
FINANCIAL SERVICES.....	6,350,400	7,379,000	6,747,800
POPULATION HEALTH.....	3,045,200	2,968,700	3,028,700
MEDICAL PROGRAMS.....	96,533,300	90,896,100	89,012,700
PROVINCIAL ACUTE CARE.....	126,839,700	122,138,100	117,473,400
COMMUNITY HOSPITALS AND CONTINUING CARE.....	80,081,200	78,023,000	78,475,400
PRIMARY CARE.....	25,388,100	24,940,100	24,924,300
TOTAL HEALTH.....	<u>343,850,200</u>	<u>331,176,600</u>	<u>324,605,300</u>

DEPARTMENT OF HEALTH

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
General			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister, and to support the Department in carrying out its corporate role in the areas of: Human Resources, Labour Relations, Policy and Evaluation, Communications, Quality/Risk Management, Results Measurement, Legislative Services, F/P/T Work, <i>Freedom of Information and Protection of Privacy Act</i> (FOIPP) and French Language Services.			
Administration.....	137,400	123,400	146,000
Equipment.....	5,900	2,200	6,500
Materials, Supplies and Services.....	124,100	89,700	135,700
Professional and Contract Services.....	362,400	384,000	388,300
Salaries.....	3,032,500	3,359,100	3,369,600
Travel and Training.....	185,800	157,500	181,200
Grants - Education.....	495,000	495,000	495,000
Grants - Human Resources.....	356,100	143,900	143,900
Nursing Recruitment and Retention Strategy.....	913,100	76,800	76,800
Total General.....	5,612,300	4,831,600	4,943,000
TOTAL CORPORATE SERVICES.....	5,612,300	4,831,600	4,943,000
FINANCIAL SERVICES			
Financial Services			
Appropriations provided for the administration and operation of financial accounting, auditing, payroll and reporting systems and financial planning and analysis.			
Administration.....	875,300	824,400	903,900
Debt.....	8,400	11,400	8,400
Equipment.....	54,100	58,000	59,600
Materials, Supplies and Services.....	267,200	295,800	282,600
Professional and Contract Services.....	652,200	745,500	786,000
Salaries.....	4,322,700	4,895,600	4,144,100
Travel and Training.....	166,500	144,300	159,200
Grants.....	4,000	404,000	404,000
Total Financial Services.....	6,350,400	7,379,000	6,747,800
TOTAL FINANCIAL SERVICES.....	6,350,400	7,379,000	6,747,800

DEPARTMENT OF HEALTH

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
POPULATION HEALTH			
Office of the Chief Health Officer			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.			
Administration.....	7,800	8,400	8,400
Equipment.....	-	2,000	-
Materials, Supplies and Services.....	812,900	809,900	806,400
Professional and Contract Services.....	37,000	48,300	37,300
Salaries.....	424,600	418,000	424,200
Travel and Training.....	8,500	14,200	8,200
Total Office of the Chief Health Officer.....	1,290,800	1,300,800	1,284,500
Health Research and Epidemiology			
Appropriations provided to monitor and report to the public on health status and trends in the Province and to support evidence-based decisions and continuous improvement throughout the Health system.			
Administration.....	3,500	3,800	3,800
Equipment.....	1,400	2,500	1,500
Materials, Supplies and Services.....	2,700	3,400	2,900
Professional and Contract Services.....	29,500	10,000	30,000
Salaries.....	296,100	286,800	286,200
Travel and Training.....	3,500	3,200	3,500
Health Research Program.....	125,000	125,000	125,000
Total Health Research and Epidemiology.....	461,700	434,700	452,900
Environmental Health and Inspection Services			
Appropriations provided for the services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, occupational health, accommodations and slaughter houses. Inspection/licensing services are also provided for community care facilities and nursing homes as well as enforcement under the <i>Tobacco Sales to Minors Act</i> and <i>Smoke-Free Places Act</i> .			
Administration.....	19,700	21,600	21,600
Equipment.....	4,100	4,600	4,600
Materials, Supplies and Services.....	10,500	11,600	11,500
Professional and Contract Services.....	69,800	82,600	73,600
Salaries.....	831,400	748,900	826,600
Travel and Training.....	72,700	67,500	68,300
Total Environmental Health and Inspection Services.....	1,008,200	936,800	1,006,200

DEPARTMENT OF HEALTH

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Vital Statistics			
Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, stillbirths and change of name.			
Administration.....	7,300	8,000	8,000
Equipment.....	400	900	400
Materials, Supplies and Services.....	4,700	11,900	5,000
Professional and Contract Services.....	2,500	2,600	2,600
Salaries.....	264,700	262,100	264,500
Travel and Training.....	4,900	10,900	4,600
Total Vital Statistics.....	284,500	296,400	285,100
TOTAL POPULATION HEALTH.....	3,045,200	2,968,700	3,028,700
 MEDICAL PROGRAMS			
General			
Appropriations provided for administration and payment of health services under the <i>Hospitals Act</i> and the <i>Health Services Payment Act</i> , medical aspects of health programs and services, physician services, consultations, negotiations and physician billing assessment/payment, out-of-province hospital services and ambulance services.			
Administration.....	43,600	45,300	47,300
Equipment.....	3,400	3,700	3,700
Materials, Supplies and Services.....	9,800	10,300	10,300
Professional and Contract Services.....	150,700	152,500	152,500
Salaries.....	1,147,900	1,015,900	1,147,100
Travel and Training.....	37,600	30,300	36,900
In-Province Physician Services.....	60,027,800	55,490,000	55,490,000
Out-of-Province Physician Services.....	5,646,200	4,774,700	5,313,000
Ambulance Services.....	4,863,900	4,894,700	4,803,900
Out-of-Province Hospital Services.....	20,537,500	20,505,600	17,937,500
Blood Services.....	2,576,400	2,576,400	2,576,400
Total General.....	95,044,800	89,499,400	87,518,600

DEPARTMENT OF HEALTH

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Physician Recruitment and Medical Education			
Appropriations provided for physician recruitment and medical training programs.			
Administration.....	3,400	3,700	3,700
Equipment.....	4,500	5,000	5,000
Materials, Supplies and Services.....	24,300	26,700	26,700
Professional and Contract Services.....	64,700	68,000	68,000
Salaries.....	252,600	255,000	252,400
Travel and Training.....	13,000	12,300	12,300
Continuing Education.....	14,700	14,700	14,700
Locum Support.....	130,000	130,000	130,000
Medical Trainee Support.....	103,600	103,600	103,600
Medical Training Programs.....	617,700	517,700	617,700
Relocation Incentives.....	160,000	160,000	160,000
Residency Training.....	100,000	100,000	100,000
Total Physician Recruitment and Medical Education.....	1,488,500	1,396,700	1,494,100
TOTAL MEDICAL PROGRAMS.....	96,533,300	90,896,100	89,012,700
 PROVINCIAL ACUTE CARE			
Queen Elizabeth Hospital			
Appropriations provided for the delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services, Support Services, MRI Services and the PEI Cancer Treatment Centre.			
Administration.....	1,081,100	1,173,400	1,141,200
Equipment.....	188,400	213,500	188,400
Materials, Supplies and Services.....	26,390,700	24,571,600	23,649,500
Professional and Contract Services.....	1,299,400	1,348,100	1,297,600
Salaries.....	61,428,200	60,734,500	57,557,600
Travel and Training.....	383,600	408,600	354,000
Total Gross Expenditure.....	90,771,400	88,449,700	84,188,300
Less: Hospital Based Revenue.....	(5,557,400)	(6,518,700)	(5,156,400)
Total Queen Elizabeth Hospital.....	85,214,000	81,931,000	79,031,900

DEPARTMENT OF HEALTH

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Prince County Hospital			
Appropriations provided for the delivery of a range of programs and services offered through the Province's second largest acute-care hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services, and Support Services.			
Administration.....	507,800	562,000	531,800
Equipment.....	14,000	11,600	14,600
Materials, Supplies and Services.....	7,311,000	7,106,100	5,768,100
Professional and Contract Services.....	253,000	273,800	191,300
Salaries.....	26,308,600	25,387,400	24,884,500
Travel and Training.....	130,500	157,500	126,500
Total Gross Expenditure.....	34,524,900	33,498,400	31,516,800
Less: Hospital Based Revenue.....	(2,080,100)	(2,208,400)	(1,937,800)
Total Prince County Hospital.....	32,444,800	31,290,000	29,579,000
Hillsborough Hospital			
Appropriations provided for the delivery of specialized acute and long-term treatment and rehabilitative psychiatric services to Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration.....	137,100	161,100	139,800
Equipment.....	47,900	45,400	47,900
Materials, Supplies and Services.....	1,338,100	1,314,200	1,234,600
Professional and Contract Services.....	157,000	181,500	151,800
Salaries.....	7,437,200	7,143,800	7,225,500
Travel and Training.....	63,600	71,100	62,900
Total Hillsborough Hospital.....	9,180,900	8,917,100	8,862,500
TOTAL PROVINCIAL ACUTE CARE.....	126,839,700	122,138,100	117,473,400
COMMUNITY HOSPITALS AND CONTINUING CARE			
Community Hospitals			
Appropriations provided for the service delivery and program needs of community hospitals.			
Western Hospital.....	4,365,900	4,189,700	4,159,800
Community Hospital.....	4,253,100	4,087,200	3,957,600
Stewart Memorial Hospital.....	2,209,400	2,094,800	2,128,800
Kings County Memorial Hospital.....	6,015,600	5,733,700	5,901,700
Souris Hospital.....	4,052,500	4,005,600	4,117,800
Total Gross Expenditure.....	20,896,500	20,111,000	20,265,700
Less: Hospital Based Revenue.....	(1,190,200)	(1,092,500)	(1,082,200)
Total Community Hospitals.....	19,706,300	19,018,500	19,183,500

DEPARTMENT OF HEALTH

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Provincial Homes and Manors			
Appropriations provided for the operation of the provincially-owned manors.			
Administration.....	525,000	547,000	518,300
Equipment.....	172,700	94,000	180,200
Materials, Supplies and Services.....	4,130,400	4,056,900	3,962,400
Professional and Contract Services.....	386,400	360,300	378,800
Salaries.....	34,980,000	34,487,900	34,446,000
Travel and Training.....	129,700	120,800	138,000
Total Provincial Homes and Manors.....	40,324,200	39,666,900	39,623,700
Home Care and Support			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to provide home care and support services to enable people to remain in their own homes.			
Administration.....	48,600	57,700	53,500
Equipment.....	13,200	14,600	14,600
Materials, Supplies and Services.....	82,200	78,500	81,000
Professional and Contract Services.....	33,800	31,100	35,500
Salaries.....	7,474,700	7,288,400	7,385,500
Travel and Training.....	594,600	552,900	551,400
Total Home Care and Support.....	8,247,100	8,023,200	8,121,500
Dialysis Program			
Appropriations provided for supplies, training and coordination of the Dialysis Program.			
Hillsborough Hospital.....	2,134,500	1,917,600	1,875,800
Riverview Manor.....	112,900	114,700	114,700
Souris.....	111,200	111,100	111,100
Summerset Manor.....	331,400	406,500	331,500
Total Dialysis Program.....	2,690,000	2,549,900	2,433,100
Grants to Private Nursing Homes			
Appropriations provided in the form of grants to private nursing homes for the long-term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants.....	9,113,600	8,764,500	9,113,600
Total Grants to Private Nursing Homes.....	9,113,600	8,764,500	9,113,600
TOTAL COMMUNITY HOSPITALS AND CONTINUING CARE.....	80,081,200	78,023,000	78,475,400

DEPARTMENT OF HEALTH

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
PRIMARY CARE			
Primary Health Care			
Appropriations provided for the general administration of the division, operating the Family Health Centres which were established through the Primary Health Care Redesign Project, primary care policy development and various special projects such as collaborative practices.			
Administration.....	92,600	98,200	100,300
Equipment.....	42,200	41,200	46,700
Materials, Supplies and Services.....	92,000	69,000	89,100
Professional and Contract Services.....	342,100	301,100	346,100
Salaries.....	376,900	766,400	376,400
Travel and Training.....	59,000	59,000	56,300
Beechwood FHC.....	649,900	635,200	625,100
Central Queens FHC.....	746,200	469,200	696,600
Four Neighbourhood FHC.....	628,500	702,600	621,800
Harbourside FHC.....	702,300	546,000	693,500
Montague FHC.....	280,300	279,700	279,700
Souris FHC.....	564,400	617,300	563,100
Wellington FHC.....	242,200	220,100	232,500
Total Primary Health Care.....	4,818,600	4,805,000	4,727,200
Chronic Disease Management			
Appropriations provided for broad policy direction and support of work in decreasing common risk factors (e.g. smoking, physical inactivity, obesity and unhealthy eating) and healthy living strategies to decrease the burden of non-communicable chronic diseases (e.g. diabetes, cancer, heart disease).			
Administration.....	65,500	66,900	67,000
Equipment.....	4,800	2,200	5,300
Materials, Supplies and Services.....	110,300	110,300	119,000
Professional and Contract Services.....	120,000	85,000	120,000
Salaries.....	1,348,200	1,368,900	1,340,900
Travel and Training.....	64,400	193,100	63,000
Health Promotion and Illness Prevention.....	80,000	80,000	80,000
Total Chronic Disease Management.....	1,793,200	1,906,400	1,795,200

DEPARTMENT OF HEALTH

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Addiction Services			
Appropriations provided for the delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation and services to support addicted persons and their families by offering treatment and counseling related to alcohol/tobacco/other drug addictions and gambling addictions.			
Administration.....	136,000	152,700	142,600
Equipment.....	20,200	20,000	22,300
Materials, Supplies and Services.....	411,100	375,300	391,500
Professional and Contract Services.....	151,500	153,800	151,200
Salaries.....	6,165,200	5,903,000	6,062,700
Travel and Training.....	81,800	75,500	78,500
Total Addiction Services.....	6,965,800	6,680,300	6,848,800
Community Mental Health			
Appropriations provided for mental health services which focus on community mental health teams, counseling, support, after-care community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration.....	180,100	188,800	173,000
Equipment.....	5,600	7,300	6,200
Materials, Supplies and Services.....	34,800	37,200	35,200
Professional and Contract Services.....	93,500	92,100	93,800
Salaries.....	5,252,800	5,108,800	5,101,300
Travel and Training.....	111,000	116,000	104,600
Grants.....	1,104,200	1,084,200	1,084,200
Total Community Mental Health.....	6,782,000	6,634,400	6,598,300
Public Health Nursing			
Appropriations provided for the delivery of public health nursing, speech language pathology, audiology and nutrition services under programs such as maternal and child health, communicable disease control, health education, school health and family life education.			
Administration.....	48,300	65,700	51,100
Equipment.....	5,000	12,700	5,600
Materials, Supplies and Services.....	88,500	103,000	87,200
Professional and Contract Services.....	6,000	5,900	5,200
Salaries.....	4,780,500	4,623,200	4,712,400
Travel and Training.....	100,200	103,500	93,300
Public Health Nursing.....	5,028,500	4,914,000	4,954,800
TOTAL PRIMARY CARE.....	25,388,100	24,940,100	24,924,300
TOTAL DEPARTMENT OF HEALTH.....	343,850,200	331,176,600	324,605,300

MINISTRY OF SOCIAL SERVICES AND SENIORS

HON. CHESTER GILLAN
Minister

JEANETTE MACAULAY
Deputy Minister

The mandate of the Ministry is to provide Islanders with social programs and services, to support and protect children and families, and to respond to the needs of our growing seniors population.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Department of Social Services and Seniors.....	<u>115,899,200</u>	<u>109,957,700</u>	<u>107,657,700</u>
Gross Expenditure.....	115,899,200	109,957,700	107,657,700
Gross Revenue.....	<u>8,308,900</u>	<u>7,981,900</u>	<u>7,981,900</u>
Net Ministry Expenditure.....	<u>107,590,300</u>	<u>101,975,800</u>	<u>99,675,800</u>

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
CORPORATE AND FINANCIAL SERVICES.....	2,008,300	1,640,500	1,994,400
SOCIAL SUPPORTS.....	63,825,400	61,239,600	60,829,700
CHILDREN AND YOUTH SERVICES.....	22,813,400	22,030,800	18,466,900
DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS.....	27,252,100	25,046,800	26,366,700
TOTAL SOCIAL SERVICES AND SENIORS.....	115,899,200	109,957,700	107,657,700

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES			
General			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister to support functions and services related to finance, payroll, human resources, labour relations, communications, program development and evaluation, FOIPP and records information management.			
Administration.....	148,100	150,000	150,000
Equipment.....	4,500	10,000	10,000
Materials, Supplies and Services.....	61,300	43,600	40,000
Professional and Contract Services.....	122,000	82,200	122,000
Salaries.....	1,522,900	1,300,600	1,522,900
Travel and Training.....	149,500	54,100	149,500
Total General.....	2,008,300	1,640,500	1,994,400
TOTAL CORPORATE AND FINANCIAL SERVICES.....	2,008,300	1,640,500	1,994,400
 SOCIAL SUPPORTS			
General			
Appropriations provided for program direction/support, policy analysis and program development related to social and seniors' programs. Appropriations are also provided for the Premier's Action Committee on Family Violence Prevention and Seniors' Secretariat.			
Administration.....	32,700	28,700	33,100
Equipment.....	500	1,700	500
Materials, Supplies and Services.....	9,400	9,600	9,900
Professional and Contract Services.....	31,000	5,000	31,000
Salaries.....	344,800	287,000	344,800
Travel and Training.....	15,900	18,000	15,900
Grants.....	1,041,600	948,000	948,000
Total General.....	1,475,900	1,298,000	1,383,200

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Social Supports and Services			
Appropriations provided for assistance to individuals and families in need through programs of social assistance, disability support programs, day care and other related programs and services.			
Administration.....	506,100	497,700	512,900
Equipment.....	99,000	97,900	143,600
Materials, Supplies and Services.....	206,600	110,700	218,500
Professional and Contract Services.....	183,900	97,300	184,200
Salaries.....	5,793,900	5,236,400	5,793,900
Travel and Training.....	307,300	170,300	307,300
Medical, Dental, Optical.....	953,200	1,147,900	1,005,200
Special Needs.....	283,400	286,300	306,400
Other Social Service Grants.....	441,900	477,900	366,200
Cash and Material Benefits.....	28,102,600	26,847,200	26,663,600
Disability Support Program.....	8,106,300	8,757,900	8,194,200
Day Care Subsidy.....	3,948,100	3,371,100	3,298,100
Community Grants.....	4,781,700	4,148,700	3,916,900
Total Social Supports and Services.....	53,714,000	51,247,300	50,911,000
Housing Programs			
Appropriations provided for the operation of social housing programs, which promote suitable and affordable housing for seniors and families as well as capital debt payments related to housing facilities owned by the Housing Corporation.			
Administration.....	1,064,300	932,200	1,076,700
Debt.....	3,321,000	3,321,000	3,321,000
Equipment.....	9,100	16,800	39,200
Materials, Supplies and Services.....	2,391,000	2,691,400	2,241,800
Professional and Contract Services.....	409,000	406,000	409,000
Salaries.....	967,500	870,900	974,200
Travel and Training.....	73,600	56,000	73,600
Grants.....	400,000	400,000	400,000
Total Housing Programs.....	8,635,500	8,694,300	8,535,500
TOTAL SOCIAL SUPPORTS.....	63,825,400	61,239,600	60,829,700

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
CHILDREN AND YOUTH SERVICES			
General			
Appropriations provided for policy direction and provincial administration/direction of child protection services. Also includes policy/standards development, compliance monitoring and provision of certain direct service in the areas of adoptions, foster care, child protection and youth services. Also includes the operation of the Tyne Valley Youth Developmental Health Centre and group homes for youth.			
Administration.....	196,800	287,400	176,700
Equipment.....	9,200	25,700	14,100
Materials, Supplies and Services.....	169,500	150,200	153,300
Professional and Contract Services.....	17,400	24,200	19,200
Salaries.....	11,487,800	12,515,400	11,317,500
Travel and Training.....	214,800	224,600	201,900
Maintenance of Children.....	2,926,400	3,653,300	2,926,400
Medical, Dental and Optical.....	46,100	71,500	46,100
Grants.....	283,900	393,000	283,900
Total General.....	15,351,900	17,345,300	15,139,100
Healthy Child Development			
Appropriations provided for youth programs and services including Healthy Child Development Strategy, day care, early childhood learning and autism early intervention.			
Administration.....	15,000	9,600	15,200
Materials, Supplies and Services.....	3,400	1,500	3,500
Professional and Contract Services.....	62,000	57,000	62,000
Salaries.....	337,300	309,800	337,300
Travel and Training.....	9,700	7,500	9,700
Grants.....	7,034,100	4,300,100	2,900,100
Total Healthy Child Development.....	7,461,500	4,685,500	3,327,800
TOTAL CHILDREN AND YOUTH SERVICES.....	22,813,400	22,030,800	18,466,900

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS			
Dental Public Health			
Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program, Long Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.			
Administration.....	11,200	11,800	11,300
Equipment.....	9,100	16,000	19,500
Materials, Supplies and Services.....	132,100	123,900	140,000
Professional and Contract Services.....	1,255,400	1,003,400	1,255,400
Salaries.....	1,325,900	1,341,500	1,325,900
Travel and Training.....	42,700	24,900	42,700
Total Dental Public Health.....	2,776,400	2,521,500	2,794,800
Provincial Drug Programs			
Appropriations provided for the delivery and administration of provincial drug programs delivered through community retail pharmacies or, in the case of Provincial Pharmacy Delivered Programs, directly to clients.			
Administration.....	24,200	15,000	24,600
Equipment.....	4,600	5,900	6,900
Materials, Supplies and Services.....	320,000	271,500	337,100
Professional and Contract Services.....	26,700	25,000	26,700
Salaries.....	886,600	733,400	886,600
Travel and Training.....	9,600	9,200	9,600
Seniors Drug Cost Assistance Plan.....	10,976,000	10,150,000	11,012,300
Multiple Sclerosis Medications Assistance Program.....	684,100	720,000	838,000
PEI Family Health Benefit.....	246,700	245,000	246,700
Financial Assistance.....	5,857,000	5,750,000	5,434,800
Diabetes Control Program.....	1,079,000	1,020,000	1,060,800
Private Nursing Homes Program.....	528,400	530,000	524,000
High Cost Drugs.....	669,000	-	-
Provincial Pharmacy Delivered Programs.....	3,061,300	2,947,800	3,061,300
Other Programs.....	102,500	102,500	102,500
Total Provincial Drug Programs.....	24,475,700	22,525,300	23,571,900
TOTAL DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS.....	27,252,100	25,046,800	26,366,700
TOTAL DEPARTMENT OF SOCIAL SERVICES AND SENIORS.....	115,899,200	109,957,700	107,657,700

LEGISLATIVE ASSEMBLY

HON. GREG DEIGHAN
Speaker

CHARLES MACKAY
Clerk of the Legislative Assembly

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Legislative Assembly.....	3,624,200	3,979,500	3,691,600
Gross Expenditure.....	3,624,200	3,979,500	3,691,600
Net Legislative Assembly Expenditure.....	3,624,200	3,979,500	3,691,600

LEGISLATIVE ASSEMBLY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
LEGISLATIVE SERVICES.....	1,601,800	1,512,600	1,529,800
MEMBERS.....	1,686,800	1,671,300	1,672,300
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	29,300	29,200	28,200
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	77,400	82,200	82,200
ELECTIONS PEI.....	133,900	381,200	188,900
COMMONWEALTH PARLIAMENTARY CONFERENCE.....	95,000	42,000	42,000
COMMISSION ON PRINCE EDWARD ISLAND'S ELECTORAL FUTURE.....	-	261,000	148,200
TOTAL LEGISLATIVE ASSEMBLY.....	<u>3,624,200</u>	<u>3,979,500</u>	<u>3,691,600</u>

LEGISLATIVE ASSEMBLY

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
LEGISLATIVE SERVICES			
Legislative Services			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office.			
Administration.....	104,500	104,500	104,500
Equipment.....	28,500	28,500	28,500
Materials, Supplies and Services.....	79,400	79,400	79,400
Professional and Contract Services.....	51,000	51,000	51,000
Salaries.....	1,138,600	1,049,400	1,066,600
Travel and Training.....	15,100	15,100	15,100
Grants.....	184,700	184,700	184,700
Total Legislative Services.....	1,601,800	1,512,600	1,529,800
TOTAL LEGISLATIVE SERVICES.....	1,601,800	1,512,600	1,529,800
MEMBERS			
Members			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries.....	1,588,400	1,572,900	1,573,900
Travel and Training.....	98,400	98,400	98,400
Total Members.....	1,686,800	1,671,300	1,672,300
TOTAL MEMBERS.....	1,686,800	1,671,300	1,672,300

LEGISLATIVE ASSEMBLY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Professional and Contract Services.....	-	26,000	25,000
Salaries.....	26,100	-	-
Travel and Training.....	3,200	3,200	3,200
Total Office of the Conflict of Interest Commissioner.....	29,300	29,200	28,200
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	29,300	29,200	28,200
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
Appropriations provided for the costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the <i>Freedom of Information and Protection of Privacy Act</i> .			
Administration.....	4,900	4,900	4,900
Materials, Supplies and Services.....	1,600	1,600	1,600
Professional and Contract Services.....	1,000	1,000	1,000
Salaries.....	64,900	69,700	69,700
Travel and Training.....	5,000	5,000	5,000
Total Office of the Information and Privacy Commissioner.....	77,400	82,200	82,200
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	77,400	82,200	82,200
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	5,000	7,900	5,000
Equipment.....	1,300	1,300	1,300
Materials, Supplies and Services.....	2,500	33,500	2,500
Professional and Contract Services.....	2,000	106,000	2,000
Salaries.....	119,100	226,700	174,100
Travel and Training.....	4,000	5,800	4,000
Total Elections.....	133,900	381,200	188,900
TOTAL ELECTIONS PEI.....	133,900	381,200	188,900

LEGISLATIVE ASSEMBLY

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
COMMONWEALTH PARLIAMENTARY CONFERENCE			
Commonwealth Parliamentary Conference			
Appropriations provided for the Prince Edward Island Branch of the Commonwealth Parliamentary Association to host the 2006 Canadian Council of Legislative Auditors and Canadian Council of Public Accounts Committees and the 2007 Presiding Officers' Conference.			
Administration.....	95,000	42,000	42,000
Total Commonwealth Parliamentary Conference.....	95,000	42,000	42,000
TOTAL COMMONWEALTH PARLIAMENTARY CONFERENCE.....	95,000	42,000	42,000
 COMMISSION ON PRINCE EDWARD ISLAND'S ELECTORAL FUTURE			
Commission on Prince Edward Island's Electoral Future			
Appropriations provided for the eight-person Commission that was created by motion of the Legislative Assembly and was charged with the responsibility of developing and conducting a public education program to increase awareness of the present First Past the Post Electoral System and a Mixed Member Proportional System.			
Administration.....	-	10,000	10,000
Materials, Supplies and Services.....	-	113,000	40,000
Professional and Contract Services.....	-	32,700	15,000
Salaries.....	-	80,300	58,200
Travel and Training.....	-	25,000	25,000
Total Commission on Prince Edward Island's Electoral Future.....	-	261,000	148,200
TOTAL COMMISSION ON PRINCE EDWARD ISLAND'S ELECTORAL FUTURE.....	-	261,000	148,200
TOTAL LEGISLATIVE ASSEMBLY.....	3,624,200	3,979,500	3,691,600

MINISTRY OF THE PROVINCIAL TREASURY

HON. P. MITCHELL MURPHY
Minister

PAUL JELLEY
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Department of the Provincial Treasury.....	32,797,600	38,293,600	39,788,200
Council of Atlantic Premiers.....	123,500	123,500	123,500
General Government.....	15,570,900	18,129,800	17,094,500
Interest Charges on Debt.....	118,276,200	112,521,800	113,970,000
P.E.I. Lending Agency.....	1,400,500	3,413,000	1,715,900
Technology Asset Management.....	2,595,800	2,588,000	2,721,800
Gross Expenditure.....	170,764,500	175,069,700	175,413,900
Gross Revenue.....	1,034,197,900	1,006,390,900	994,422,500

DEPARTMENT OF THE PROVINCIAL TREASURY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
EXPENDITURE			
ADMINISTRATION.....	363,200	360,000	362,600
FISCAL MANAGEMENT.....	2,012,900	1,469,100	1,759,400
OFFICE OF THE COMPTROLLER.....	1,207,900	1,021,600	1,200,100
TAXATION AND PROPERTY RECORDS.....	5,819,900	5,944,500	6,238,100
INFORMATION SERVICES.....	2,957,100	2,972,300	3,210,200
PROGRAM EVALUATION AND FISCAL RELATIONS.....	833,100	574,600	516,600
INFORMATION TECHNOLOGY SHARED SERVICES - PROGRAM MANAGEMENT.....	633,800	775,900	785,300
INFORMATION TECHNOLOGY SHARED SERVICES - BUSINESS SYSTEMS.....	10,346,000	14,126,100	14,375,700
INFORMATION TECHNOLOGY SHARED SERVICES - INFRASTRUCTURE.....	8,623,700	11,049,500	11,340,200
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY.....	32,797,600	38,293,600	39,788,200
COUNCIL OF ATLANTIC PREMIERS.....	123,500	123,500	123,500
GENERAL GOVERNMENT.....	15,570,900	18,129,800	17,094,500
INTEREST CHARGES ON DEBT.....	118,276,200	112,521,800	113,970,000
P.E.I. LENDING AGENCY.....	1,400,500	3,413,000	1,715,900
TECHNOLOGY ASSET MANAGEMENT.....	2,595,800	2,588,000	2,721,800
TOTAL EXPENDITURE.....	170,764,500	175,069,700	175,413,900
REVENUE			
DEPARTMENTAL REVENUE.....	1,034,173,500	1,006,366,500	994,398,100
GENERAL GOVERNMENT.....	24,400	24,400	24,400
TOTAL REVENUE.....	1,034,197,900	1,006,390,900	994,422,500

DEPARTMENT OF THE PROVINCIAL TREASURY

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration.....	19,200	21,700	21,700
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	2,900	2,900	2,900
Salaries.....	281,200	275,500	278,100
Travel and Training.....	57,900	57,900	57,900
Total General.....	363,200	360,000	362,600
TOTAL ADMINISTRATION.....	363,200	360,000	362,600
FISCAL MANAGEMENT			
Treasury Board Operations			
Appropriations provided for Treasury Board Operations and the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration.....	21,600	21,600	21,600
Equipment.....	5,700	2,400	5,700
Materials, Supplies and Services.....	67,600	65,800	67,600
Salaries.....	581,000	443,300	508,300
Travel and Training.....	10,000	9,000	4,000
Total Treasury Board Operations.....	685,900	542,100	607,200
Debt, Investment and Pension Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration.....	17,500	17,500	17,500
Equipment.....	5,700	3,100	5,700
Materials, Supplies and Services.....	9,700	9,700	9,700
Professional and Contract Services.....	134,500	104,500	104,500
Salaries.....	442,500	347,300	342,900
Travel and Training.....	28,100	28,100	28,100
Total Debt, Investment and Pension Management.....	638,000	510,200	508,400

DEPARTMENT OF THE PROVINCIAL TREASURY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Corporate Administration			
Appropriations provided for the departmental centralized administrative functions.			
Administration.....	5,700	5,700	5,700
Equipment.....	1,900	1,900	1,900
Materials, Supplies and Services.....	1,900	1,900	1,900
Salaries.....	347,400	89,600	301,300
Travel and Training.....	3,700	1,900	3,700
Total Corporate Administration.....	360,600	101,000	314,500
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.....	4,500	4,700	4,700
Equipment.....	800	800	800
Materials, Supplies and Services.....	800	800	800
Professional and Contract Services.....	48,000	47,900	47,900
Salaries.....	268,700	256,300	269,800
Travel and Training.....	5,600	5,300	5,300
Total Risk Management and Insurance.....	328,400	315,800	329,300
TOTAL FISCAL MANAGEMENT.....	2,012,900	1,469,100	1,759,400
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.....	26,800	24,000	26,800
Equipment.....	11,000	11,600	11,700
Materials, Supplies and Services.....	18,300	5,700	5,300
Professional and Contract Services.....	1,500	10,000	10,000
Salaries.....	875,700	733,300	836,500
Travel and Training.....	13,800	12,800	13,800
Total Accounting.....	947,100	797,400	904,100

DEPARTMENT OF THE PROVINCIAL TREASURY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
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.....	11,700	9,000	11,700
Equipment.....	5,700	3,600	5,700
Materials, Supplies and Services.....	2,700	1,900	2,700
Professional and Contract Services.....	2,000	-	2,000
Salaries.....	235,000	206,500	270,200
Travel and Training.....	3,700	3,200	3,700
Total Procurement.....	260,800	224,200	296,000
TOTAL OFFICE OF THE COMPTROLLER.....	1,207,900	1,021,600	1,200,100
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration.....	33,500	30,100	26,500
Debt.....	1,357,000	1,362,000	1,362,000
Materials, Supplies and Services.....	15,000	19,400	13,200
Salaries.....	353,900	337,300	338,800
Travel and Training.....	17,500	15,100	17,000
Total Administration.....	1,776,900	1,763,900	1,757,500
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries.....	1,227,400	1,144,900	1,220,400
Travel and Training.....	97,500	96,600	100,000
Total Tax Audit, Collection & Inspection Services.....	1,324,900	1,241,500	1,320,400
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration.....	87,700	116,200	124,800
Equipment.....	5,000	32,100	45,100
Materials, Supplies and Services.....	60,000	94,100	96,600
Professional and Contract Services.....	99,700	296,600	319,000
Salaries.....	1,359,100	1,349,300	1,482,600
Travel and Training.....	14,500	24,200	25,400
Total Tax Administration & Client Services.....	1,626,000	1,912,500	2,093,500

DEPARTMENT OF THE PROVINCIAL TREASURY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services.....	1,400	500	1,400
Salaries.....	1,011,300	956,600	984,400
Travel and Training.....	79,400	69,500	80,900
Total Property Assessment Services.....	1,092,100	1,026,600	1,066,700
TOTAL TAXATION AND PROPERTY RECORDS.....	5,819,900	5,944,500	6,238,100
 INFORMATION SERVICES			
Document Publishing Centre			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration.....	565,100	783,600	784,100
Materials, Supplies and Services.....	571,400	437,800	464,800
Professional and Contract Services.....	75,000	71,000	50,000
Salaries.....	498,700	531,900	574,800
Travel and Training.....	900	2,400	900
Total Document Publishing Centre.....	1,711,100	1,826,700	1,874,600
 Multimedia Services			
Appropriations provided for various audio-visual and technical support services to all Government departments and agencies, the Legislative Assembly, the Supreme and Provincial Courts and Island schools. Professional services include: video and radio production, photography services, multimedia consultation, computer graphic design, computer-generated presentations, new media design, equipment maintenance, media-monitoring, public announcement and media feeds for news conferences and events, short-term loan of audio-visual equipment and data-entry.			
Administration.....	11,800	13,800	12,900
Equipment.....	12,700	8,400	7,700
Materials, Supplies and Services.....	83,900	60,400	65,200
Salaries.....	486,600	493,800	592,600
Travel and Training.....	18,600	19,600	19,600
Total Multimedia Services.....	613,600	596,000	698,000

DEPARTMENT OF THE PROVINCIAL TREASURY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Strategic Marketing and Design			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of Government programs and services to the public, media, other Provinces and Government agencies through Island Information Services, which also provides a bilingual telephone inquiry service.			
Administration.....	24,600	25,300	27,600
Equipment.....	3,200	3,700	3,700
Materials, Supplies and Services.....	28,200	38,600	38,600
Salaries.....	452,700	440,300	399,300
Travel and Training.....	1,800	1,800	1,800
Total Strategic Marketing and Design.....	510,500	509,700	471,000
Administration			
Appropriations provided for the administration of the Information Services Division.			
Administration.....	4,000	2,400	4,500
Materials, Supplies and Services.....	1,100	600	1,100
Salaries.....	116,800	36,900	161,000
Total Administration.....	121,900	39,900	166,600
TOTAL INFORMATION SERVICES.....	2,957,100	2,972,300	3,210,200
PROGRAM EVALUATION AND FISCAL RELATIONS			
Program Evaluation and Access and Privacy Services Office			
Appropriations provided for government program evaluation and access and privacy services office.			
Administration.....	11,700	10,200	10,200
Equipment.....	6,000	8,000	-
Materials, Supplies and Services.....	4,000	5,000	3,300
Salaries.....	412,500	166,300	138,200
Travel and Training.....	16,000	9,000	8,000
Total Program Evaluation and Access and Privacy Services Office.....	450,200	198,500	159,700

DEPARTMENT OF THE PROVINCIAL TREASURY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Economics, Statistics and Federal Fiscal Relations			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration.....	8,100	7,900	7,900
Equipment.....	5,200	5,200	5,200
Materials, Supplies and Services.....	2,800	2,800	2,800
Professional and Contract Services.....	15,800	17,300	17,300
Salaries.....	314,400	300,600	281,400
Travel and Training.....	36,600	42,300	42,300
Total Economics, Statistics and and Federal Fiscal Relations.....	382,900	376,100	356,900
TOTAL PROGRAM EVALUATION AND FISCAL RELATIONS.....	833,100	574,600	516,600
INFORMATION TECHNOLOGY SHARED SERVICES - PROGRAM MANAGEMENT			
IT Shared Services - Program Management			
Appropriations provided for the administration and management of the corporate IT Shared Services Program which is responsible for provision of government-wide Information Technology Services.			
Administration.....	31,300	34,800	34,800
Professional and Contract Services.....	132,200	143,600	143,600
Salaries.....	336,900	464,100	473,500
Travel and Training.....	133,400	133,400	133,400
Total IT Shared Services - Program Management.....	633,800	775,900	785,300
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES - PROGRAM MANAGEMENT.....	633,800	775,900	785,300

DEPARTMENT OF THE PROVINCIAL TREASURY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
INFORMATION TECHNOLOGY SHARED SERVICES			
- BUSINESS SYSTEMS			
IT Shared Services - Business Systems			
Appropriations provided for the planning, development and implementation of new business and information systems as well as the maintenance and enhancement of existing systems under an enterprise approach to Information Technology Service Delivery.			
Administration.....	23,900	16,000	16,000
Equipment.....	24,600	27,300	27,300
Materials, Supplies and Services.....	795,600	2,385,600	2,385,600
Professional and Contract Services.....	5,454,600	7,290,800	7,534,900
Salaries.....	3,936,500	4,311,400	4,316,900
Travel and Training.....	110,800	95,000	95,000
Total IT Shared Services - Business Systems.....	10,346,000	14,126,100	14,375,700
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES			
- BUSINESS SYSTEMS.....	10,346,000	14,126,100	14,375,700
INFORMATION TECHNOLOGY SHARED SERVICES			
- INFRASTRUCTURE			
IT Shared Services - Infrastructure			
Appropriations provided for the management and operation of Government's IT infrastructure including wide-area and local-area networks, corporate computing platforms, telecommunications as well as operational and technical support for employees and government organizations utilizing information technology in the delivery of programs and services.			
Administration.....	861,800	957,600	957,600
Equipment.....	894,100	946,200	957,200
Materials, Supplies and Services.....	2,449,400	2,751,300	3,030,100
Professional and Contract Services.....	702,900	507,200	507,200
Salaries.....	3,509,900	5,692,100	5,692,100
Travel and Training.....	205,600	195,100	196,000
Total IT Shared Services - Infrastructure.....	8,623,700	11,049,500	11,340,200
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES			
- INFRASTRUCTURE.....	8,623,700	11,049,500	11,340,200
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY.....	32,797,600	38,293,600	39,788,200

COUNCIL OF ATLANTIC PREMIERS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
COUNCIL OF ATLANTIC PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Atlantic Premiers, as listed below.			
Council of Atlantic Ministers of Education and Training.....	15,900	15,900	15,900
Council of Atlantic Premiers Secretariat.....	17,400	17,400	17,400
Maritime Provinces Higher Education Commission.....	86,000	86,000	86,000
Atlantic Provinces Community College Consortium.....	4,200	4,200	4,200
Total General	123,500	123,500	123,500
 TOTAL COUNCIL OF ATLANTIC PREMIERS	 123,500	 123,500	 123,500

GENERAL GOVERNMENT

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
MISCELLANEOUS GENERAL			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration.....	130,000	130,000	130,000
Professional and Contract Services.....	35,900	35,900	35,900
Travel and Training.....	48,000	48,000	48,000
Total Miscellaneous General.....	213,900	213,900	213,900
GRANTS			
Appropriations provided for Miscellaneous Grants and Grants-in-lieu of Property Tax.			
Eastern Premiers Secretariat.....	5,100	5,100	5,100
Grants for Relief from Property Tax.....	822,600	776,000	776,000
Total Grants.....	827,700	781,100	781,100
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to the self-insurance fund and outside insurers, self-retained losses assumed by Government and for a risk management consultant. The Program provides insurance to all Government departments, most Crown corporations, agencies and commissions.			
Administration.....	1,212,200	1,293,900	1,293,900
Total Government Insurance Program.....	1,212,200	1,293,900	1,293,900
CONTINGENCY FUND AND SALARY NEGOTIATIONS			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries.....	13,317,100	15,840,900	14,805,600
Total Contingency Fund and Salary Negotiations.....	13,317,100	15,840,900	14,805,600
TOTAL GENERAL GOVERNMENT.....	15,570,900	18,129,800	17,094,500

INTEREST CHARGES ON DEBT

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures.....	104,464,300	103,493,700	101,068,200
Loans and Treasury Notes.....	7,596,600	2,412,100	6,296,900
Total Interest	112,060,900	105,905,800	107,365,100
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.....	625,000	616,000	604,900
Total Amortization of Debenture Discount	625,000	616,000	604,900
PROMISSORY NOTE FOR PENSION FUND			
Interest costs associated with the Promissory Note provided to the Teachers' Superannuation Fund in 2005-2006.			
Interest.....	5,590,300	6,000,000	6,000,000
Total Promissory Note for Pension Fund	5,590,300	6,000,000	6,000,000
TOTAL INTEREST CHARGES ON DEBT	118,276,200	112,521,800	113,970,000

P.E.I. LENDING AGENCY

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
P.E.I. LENDING AGENCY			
General			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Lending - Revenue.....	(9,715,000)	(9,712,200)	(9,712,200)
Interest on Long Term Debt.....	7,012,600	6,840,300	6,840,300
Interest on Short Term Debt.....	250,000	525,000	525,000
Provision for Loan Losses.....	2,903,300	4,727,500	2,927,500
Net Lending Operations.....	450,900	2,380,600	580,600
Administration.....	143,200	138,600	143,200
Equipment.....	13,500	13,500	13,500
Materials, Supplies and Services.....	24,200	20,200	24,200
Professional and Contract Services.....	42,000	42,000	42,000
Salaries.....	687,100	778,500	872,800
Travel and Training.....	39,600	39,600	39,600
Total General.....	1,400,500	3,413,000	1,715,900
TOTAL P.E.I. LENDING AGENCY.....	1,400,500	3,413,000	1,715,900

TECHNOLOGY ASSET MANAGEMENT

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
TECHNOLOGY ASSET MANAGEMENT			
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Equipment.....	<u>2,595,800</u>	<u>2,588,000</u>	<u>2,721,800</u>
Total Technology Asset Management.....	<u>2,595,800</u>	<u>2,588,000</u>	<u>2,721,800</u>
 TOTAL TECHNOLOGY ASSET MANAGEMENT.....	 <u>2,595,800</u>	 <u>2,588,000</u>	 <u>2,721,800</u>

MINISTRY OF ENVIRONMENT, ENERGY AND FORESTRY

HON. JAMIE BALLEM
Minister

JOHN MACQUARRIE
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Department of Environment, Energy and Forestry.....	12,218,600	12,483,700	12,246,400
P.E.I. Energy Corporation.....	398,500	399,600	351,300
Gross Expenditure.....	12,617,100	12,883,300	12,597,700
Gross Revenue.....	2,067,100	2,213,200	2,308,100
Net Ministry Expenditure.....	10,550,000	10,670,100	10,289,600

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	345,500	358,100	342,700
POLLUTION PREVENTION.....	2,164,000	2,258,600	2,184,300
WATER MANAGEMENT.....	2,271,300	2,276,000	2,437,900
ADMINISTRATION.....	482,900	484,300	478,900
ENERGY AND MINERALS.....	645,300	877,700	305,600
FORESTS, FISH AND WILDLIFE.....	6,309,600	6,229,000	6,497,000
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY.....	12,218,600	12,483,700	12,246,400
P.E.I. ENERGY CORPORATION.....	398,500	399,600	351,300
TOTAL EXPENDITURE.....	12,617,100	12,883,300	12,597,700
REVENUE			
ENVIRONMENT, ENERGY AND FORESTRY REVENUE.....	2,067,100	2,163,200	2,308,100
P.E.I. ENERGY CORPORATION	-	50,000	-
TOTAL REVENUE.....	2,067,100	2,213,200	2,308,100

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration.....	5,400	6,400	8,900
Materials, Supplies and Services.....	2,300	3,000	3,000
Salaries.....	297,600	312,000	294,100
Travel and Training.....	21,200	21,400	17,700
Grants.....	19,000	15,300	19,000
Total Department Management.....	345,500	358,100	342,700
TOTAL DEPARTMENT MANAGEMENT.....	345,500	358,100	342,700
 POLLUTION PREVENTION			
Administration			
Appropriations provided for Division management, advancement of waste management and operation of the Environmental Advisory Council.			
Administration.....	29,200	31,900	31,600
Equipment.....	-	300	-
Materials, Supplies and Services.....	7,300	7,000	7,900
Professional and Contract Services.....	-	4,400	4,400
Salaries.....	131,500	129,100	129,100
Travel and Training.....	21,300	17,300	17,000
Total Administration.....	189,300	190,000	190,000
 Air and Hazardous Materials			
Appropriations provided to conduct air quality and ozone depleting substances monitoring, hazardous materials transport monitoring, environmental emergency response, petroleum storage tank management, home heat tank management, inspections and respond to spill reports, coordination of climate change activities, respond to public complaints and general information requests.			
Administration.....	5,600	5,100	5,100
Debt.....	25,000	-	-
Equipment.....	25,500	24,700	27,600
Materials, Supplies and Services.....	31,200	24,200	34,800
Professional and Contract Services.....	88,700	198,200	114,400
Salaries.....	412,600	411,600	411,600
Travel and Training.....	42,900	45,000	42,900
Grants.....	3,500	3,500	3,500
Total Air and Hazardous Materials.....	635,000	712,300	639,900

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Administration.....	300	600	300
Equipment.....	-	1,100	-
Materials, Supplies and Services.....	2,800	1,200	3,000
Professional and Contract Services.....	71,500	62,400	81,500
Total Pesticide Monitoring Program.....	74,600	65,300	84,800
Pesticide Control			
Appropriations provided for the operation of the Pesticide Regulatory Program, including administration and regulation of the <i>Pesticides Control Act</i> and regulations.			
Administration.....	7,400	7,900	8,000
Equipment.....	2,100	600	2,300
Materials, Supplies and Services.....	3,600	6,000	3,900
Professional and Contract Services.....	23,000	25,900	45,200
Salaries.....	155,900	139,700	132,400
Travel and Training.....	13,500	16,500	10,800
Total Pesticide Control.....	205,500	196,600	202,600
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation (<i>Environmental Protection Act, Unsightly Property Act, Automobile Junk Yards Act, Pesticides Control Act, Wildlife Conservation Act, Fisheries Act, Migratory Birds Convention Act (Canada)</i> and supporting Regulations).			
Administration.....	28,700	33,500	23,500
Equipment.....	7,200	11,600	3,800
Materials, Supplies and Services.....	16,000	20,500	13,400
Professional and Contract Services.....	5,000	15,600	40,000
Salaries.....	519,900	465,000	512,900
Travel and Training.....	122,600	111,600	117,700
Total Investigation and Enforcement.....	699,400	657,800	711,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Environmental Assessment			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; to administer the Excavation Pit Regulations, the <i>Automobile Junk Yards Act</i> and the <i>Unightly Property Act</i> ; and regulatory management and administration of the Waste Resource Management Regulations and the Litter Control Regulations.			
Administration.....	3,100	5,100	600
Equipment.....	600	1,800	-
Materials, Supplies and Services.....	1,800	1,400	2,000
Professional and Contract Services.....	300	78,000	5,500
Salaries.....	323,500	314,300	321,600
Travel and Training.....	30,900	36,000	26,000
Total Environmental Assessment.....	360,200	436,600	355,700
TOTAL POLLUTION PREVENTION.....	2,164,000	2,258,600	2,184,300
 WATER MANAGEMENT			
Administration			
Appropriations provided for Division management and to fund the provincial portion of the Canada/P.E.I. Water Agreement.			
Administration.....	27,100	29,400	29,400
Equipment.....	400	-	2,400
Materials, Supplies and Services.....	11,200	17,600	16,100
Professional and Contract Services.....	19,600	18,100	19,600
Salaries.....	183,600	180,200	180,300
Travel and Training.....	8,800	9,600	2,800
Total Administration.....	250,700	254,900	250,600
 Watershed Management			
Appropriations provided to administer groundwater and surface water quality and quantity monitoring programs and carry out estuary water quality investigations and to provide for technical and financial support to organizations involved in habitat protection and enhancement initiatives. Administer watercourse and wetland alteration approvals and permitting program.			
Administration.....	2,400	2,200	2,600
Equipment.....	2,300	12,400	2,500
Materials, Supplies and Services.....	12,700	8,800	13,700
Salaries.....	572,200	528,400	601,200
Travel and Training.....	56,600	47,300	56,600
Grants.....	120,000	135,000	135,000
Total Watershed Management.....	766,200	734,100	811,600

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Drinking Water Management			
Appropriations provided to administer approvals and compliance monitoring for central water and wastewater facilities, and for the administration of the Water Well Regulations including approvals for high capacity wells. Carry out groundwater quality investigations, assessments and other services related to on-site sewer and water systems.			
Administration.....	2,300	7,500	17,500
Equipment.....	9,400	10,200	10,200
Materials, Supplies and Services.....	12,900	14,000	14,000
Professional and Contract Services.....	10,000	23,500	10,000
Salaries.....	452,100	442,200	506,700
Travel and Training.....	58,600	55,100	58,600
Total Drinking Water Management.....	545,300	552,500	617,000
P.E.I. Analytical Laboratories - Microbiology			
Appropriations provided for the microbiological analyses of water and wastewater.			
Administration.....	3,200	1,600	3,500
Equipment.....	12,300	200	18,300
Materials, Supplies and Services.....	56,300	61,300	86,000
Professional and Contract Services.....	55,600	59,200	20,600
Salaries.....	404,100	383,400	390,200
Travel and Training.....	2,000	4,500	2,000
Total P.E.I. Analytical Laboratories - Microbiology.....	533,500	510,200	520,600
P.E.I. Analytical Laboratories - Chemistry			
Appropriations provided for the chemical analyses of water and wastewater.			
Administration.....	1,800	1,300	2,000
Equipment.....	4,500	5,200	4,500
Materials, Supplies and Services.....	26,200	28,200	33,800
Professional and Contract Services.....	10,400	10,400	10,400
Salaries.....	52,300	90,400	107,000
Travel and Training.....	400	1,600	400
Total P.E.I. Analytical Laboratories - Chemistry.....	95,600	137,100	158,100

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas under an MOU with Environment Canada. The program supports the shellfish sector by providing improved access to timely data used to determine closures in shellfish growing areas.			
Administration.....	800	1,100	800
Equipment.....	-	14,300	-
Materials, Supplies and Services.....	10,700	7,500	10,700
Professional and Contract Services.....	-	100	-
Salaries.....	57,900	58,500	57,900
Travel and Training.....	10,600	5,700	10,600
Total Shellfish Program.....	80,000	87,200	80,000
TOTAL WATER MANAGEMENT.....	2,271,300	2,276,000	2,437,900
ADMINISTRATION			
General			
Appropriations provided for the operation of Department centralized administrative functions including finance, administrative services, human resource management and access to information.			
Administration.....	39,400	42,700	42,700
Equipment.....	7,200	6,400	7,800
Materials, Supplies and Services.....	10,200	8,000	11,000
Salaries.....	419,400	420,500	410,700
Travel and Training.....	6,700	6,700	6,700
Total General.....	482,900	484,300	478,900
TOTAL ADMINISTRATION.....	482,900	484,300	478,900
ENERGY AND MINERALS			
Energy and Minerals			
Appropriations provided for the development and implementation of energy initiatives.			
Administration.....	10,600	8,200	10,000
Equipment.....	4,600	3,600	5,000
Materials, Supplies and Services.....	22,200	305,000	10,500
Professional and Contract Services.....	418,600	340,000	105,000
Salaries.....	162,300	193,400	152,100
Travel and Training.....	27,000	27,500	23,000
Total Energy and Minerals.....	645,300	877,700	305,600
TOTAL ENERGY AND MINERALS.....	645,300	877,700	305,600

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
FORESTS, FISH AND WILDLIFE			
Division Management			
Appropriations provided for the management of the Forests, Fish and Wildlife Division.			
Administration.....	30,500	33,600	33,000
Equipment.....	1,200	43,500	1,300
Materials, Supplies and Services.....	13,800	15,900	15,000
Professional and Contract Services.....	700	5,700	700
Salaries.....	259,100	259,100	355,400
Travel and Training.....	28,200	24,000	28,200
Grants.....	4,500	10,800	10,800
Total Division Management.....	338,000	392,600	444,400
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration.....	6,500	10,200	7,000
Equipment.....	2,500	1,400	2,700
Materials, Supplies and Services.....	10,500	9,400	11,400
Professional and Contract Services.....	9,000	4,300	9,000
Salaries.....	85,200	85,000	85,000
Travel and Training.....	62,100	71,800	62,100
Grants.....	6,400	7,500	6,400
Total Forest Fire Protection.....	182,200	189,600	183,600
Production Development			
Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs.			
Administration.....	36,100	36,300	34,300
Equipment.....	9,700	5,300	10,500
Materials, Supplies and Services.....	204,500	202,200	208,200
Professional and Contract Services.....	10,000	5,000	10,000
Salaries.....	672,700	654,700	661,300
Travel and Training.....	15,100	15,100	15,100
Total Production Development.....	948,100	918,600	939,400

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration.....	47,100	50,400	51,000
Equipment.....	16,500	9,800	17,900
Materials, Supplies and Services.....	57,300	58,300	62,100
Professional and Contract Services.....	115,900	118,400	135,900
Salaries.....	1,051,800	1,022,600	1,050,700
Travel and Training.....	94,400	93,100	94,400
Total Provincial Forests Program.....	1,383,000	1,352,600	1,412,000
Private Land Program			
Appropriations provided for financial and technical assistance to private woodlot owners on reforestation and forest management.			
Administration.....	4,500	5,400	4,900
Equipment.....	1,300	2,300	1,400
Materials, Supplies and Services.....	6,600	6,700	7,200
Professional and Contract Services.....	1,000	1,000	1,000
Salaries.....	581,300	570,400	570,400
Travel and Training.....	83,200	78,800	83,200
Grants.....	930,400	970,400	970,400
Total Private Land Program.....	1,608,300	1,635,000	1,638,500
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land use trends.			
Administration.....	6,400	5,700	6,900
Equipment.....	23,500	17,800	25,400
Materials, Supplies and Services.....	11,400	19,700	12,300
Professional and Contract Services.....	6,700	19,700	24,700
Salaries.....	433,400	400,100	425,100
Travel and Training.....	31,500	30,500	31,500
Total Resource Inventory and Modeling.....	512,900	493,500	525,900

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Greening Spaces Program			
Appropriations provided for activities to involve and engage Islanders in tree and shrub planting for the environmental and non-timber values of forests. Initiatives will include promoting and participating in Arbor Week plantings, partnering with schools and community groups, and involving Islanders in hands-on planting activities at the community and individual level.			
Administration.....	2,300	2,500	2,500
Equipment.....	1,800	2,400	2,000
Materials, Supplies and Services.....	42,700	32,900	46,300
Professional and Contract Services.....	21,000	34,000	21,000
Salaries.....	87,200	85,200	85,200
Travel and Training.....	2,900	2,900	2,900
Grants.....	17,000	17,000	17,000
Total Greening Spaces Program.....	174,900	176,900	176,900
Fish and Wildlife			
Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration.....	45,600	47,300	47,400
Equipment.....	10,900	12,000	9,000
Materials, Supplies and Services.....	23,000	22,600	25,400
Professional and Contract Services.....	149,900	160,600	108,900
Salaries.....	591,200	493,700	630,500
Travel and Training.....	64,800	61,000	78,300
Grants.....	175,800	172,000	175,800
Total Fish and Wildlife.....	1,061,200	969,200	1,075,300
Wetland Management			
Appropriations provided for financial and technical support for the protection and enhancement of wetland resources.			
Professional and Contract Services.....	101,000	101,000	101,000
Total Wetland Management.....	101,000	101,000	101,000
TOTAL FORESTS, FISH AND WILDLIFE.....	6,309,600	6,229,000	6,497,000
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY.....	12,218,600	12,483,700	12,246,400

P.E.I. ENERGY CORPORATION

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
OPERATIONS			
Appropriations provided for the operations of the Corporation, including grants to its wholly-owned subsidiary, The Atlantic Wind Test Site Inc. and for the management and administration of energy initiatives.			
Administration.....	13,200	15,600	10,100
Equipment.....	2,000	1,100	2,000
Materials, Supplies and Services.....	2,500	7,500	2,500
Professional and Contract Services.....	111,100	146,500	81,000
Salaries.....	115,700	114,000	114,000
Travel and Training.....	23,000	15,000	23,000
Grants.....	131,000	99,900	118,700
Total Operations.....	398,500	399,600	351,300
TOTAL P.E.I. ENERGY CORPORATION.....	398,500	399,600	351,300

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

HON. GAIL SHEA
Minister

STEVE MACLEAN, P.Eng.
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Department of Transportation and Public Works.....	81,418,600	79,992,500	79,966,400
Interministerial Women's Secretariat.....	308,000	307,800	307,800
Gross Expenditure	81,726,600	80,300,300	80,274,200
Gross Revenue	13,177,400	13,252,400	12,947,400
Net Ministry Expenditure	68,549,200	67,047,900	67,326,800

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
FINANCE AND HUMAN RESOURCES.....	1,322,900	1,252,100	1,283,500
HIGHWAY SAFETY AND INFORMATION TECHNOLOGY.....	2,486,500	2,327,200	2,370,300
LAND AND ENVIRONMENT.....	2,217,800	2,140,900	2,188,900
HIGHWAY MAINTENANCE OPERATIONS.....	49,054,000	48,341,800	47,825,800
PUBLIC WORKS AND PLANNING.....	15,764,000	15,630,100	15,649,100
CAPITAL PROJECT DIVISION.....	9,895,200	9,622,200	10,120,600
PROVINCIAL WASTE MANAGEMENT.....	678,200	678,200	528,200
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS.....	81,418,600	79,992,500	79,966,400
INTERMINISTERIAL WOMEN'S SECRETARIAT.....	308,000	307,800	307,800
TOTAL EXPENDITURE.....	81,726,600	80,300,300	80,274,200

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
FINANCE AND HUMAN RESOURCES			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration.....	25,600	28,100	23,100
Materials, Supplies and Services.....	2,500	2,700	2,700
Salaries.....	222,700	208,300	267,600
Travel and Training.....	14,000	17,900	17,900
Total Executive Office	264,800	257,000	311,300
Director's Office - Finance and Human Resources			
Appropriations provided for the operation of the Director's Office.			
Administration.....	9,300	13,500	13,500
Materials, Supplies and Services.....	500	500	500
Professional and Contract Services.....	12,800	-	12,800
Salaries.....	132,300	227,600	160,000
Travel and Training.....	6,000	4,100	4,100
Total Director's Office	160,900	245,700	190,900
- Finance and Human Resources	160,900	245,700	190,900
Finance Section			
Appropriations provided for the operation of the Finance Section including the manager, support staff and related support costs.			
Administration.....	13,300	14,100	14,100
Equipment.....	500	500	500
Materials, Supplies and Services.....	14,000	20,600	15,600
Salaries.....	355,000	282,300	359,200
Travel and Training.....	5,600	4,500	4,500
Total Finance Section	388,400	322,000	393,900
Human Resources Section			
Appropriations provided for the operation of the Human Resources Section including the manager, support staff and related support costs.			
Administration.....	5,500	6,100	6,100
Materials, Supplies and Services.....	1,100	1,100	1,100
Salaries.....	487,100	405,100	365,100
Travel and Training.....	15,100	15,100	15,100
Total Human Resources Section	508,800	427,400	387,400
TOTAL FINANCE AND HUMAN RESOURCES	1,322,900	1,252,100	1,283,500

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
HIGHWAY SAFETY AND INFORMATION TECHNOLOGY			
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.....	115,200	120,400	120,400
Equipment.....	5,800	6,300	6,300
Materials, Supplies and Services.....	214,500	146,800	146,800
Professional and Contract Services.....	165,700	108,500	146,000
Salaries.....	1,348,500	1,315,100	1,320,700
Travel and Training.....	50,900	50,900	50,900
Total Highway Registration and Safety.....	1,900,600	1,748,000	1,791,100
Highway Scales			
Appropriations provided for the enforcement of highway weight regulations under the <i>Roads Act</i> .			
Equipment.....	22,900	25,400	25,400
Materials, Supplies and Services.....	25,800	25,900	25,900
Salaries.....	536,200	526,900	526,900
Travel and Training.....	1,000	1,000	1,000
Total Highway Scales.....	585,900	579,200	579,200
TOTAL HIGHWAY SAFETY AND INFORMATION TECHNOLOGY.....	2,486,500	2,327,200	2,370,300
LAND AND ENVIRONMENT			
Environmental Management			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration.....	9,700	9,000	10,500
Equipment.....	1,500	1,000	1,400
Materials, Supplies and Services.....	4,400	3,500	4,000
Professional and Contract Services.....	23,000	25,500	23,100
Salaries.....	743,100	724,200	669,800
Travel and Training.....	45,800	42,800	42,800
Total Environmental Management.....	827,500	806,000	751,600

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Properties			
Appropriations provided for the management of Provincial Lands.			
Administration.....	116,700	118,400	118,400
Equipment.....	1,500	1,600	1,600
Materials, Supplies and Services.....	7,800	8,500	8,500
Professional and Contract Services.....	35,700	35,700	35,700
Salaries.....	665,600	655,200	799,600
Travel and Training.....	31,100	31,100	31,100
Total Properties.....	858,400	850,500	994,900
Surveys			
Appropriations provided for the survey operations of the department.			
Administration.....	6,600	6,100	4,500
Equipment.....	29,900	12,800	6,100
Materials, Supplies and Services.....	5,500	8,700	5,200
Professional and Contract Services.....	22,000	44,500	56,500
Salaries.....	461,400	407,900	366,900
Travel and Training.....	6,500	4,400	3,200
Total Surveys.....	531,900	484,400	442,400
TOTAL LAND AND ENVIRONMENT.....	2,217,800	2,140,900	2,188,900
 HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration.....	24,900	27,300	26,300
Equipment.....	273,700	355,500	306,500
Materials, Supplies and Services.....	3,027,400	3,269,800	4,348,000
Professional and Contract Services.....	2,527,600	2,725,000	1,350,000
Salaries.....	858,500	510,800	639,200
Travel and Training.....	73,700	38,700	41,500
Grants.....	80,600	80,600	80,600
Total Highway Maintenance Administration.....	6,866,400	7,007,700	6,792,100

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration.....	157,700	176,700	161,500
Equipment.....	7,500	11,000	8,200
Materials, Supplies and Services.....	9,064,900	8,070,100	8,395,500
Professional and Contract Services.....	8,226,100	7,746,400	7,603,300
Salaries.....	10,285,100	10,941,800	10,780,100
Travel and Training.....	312,700	335,900	276,200
Total Provincial Highway Maintenance Operations.....	28,054,000	27,281,900	27,224,800
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	182,900	185,500	192,300
Equipment.....	27,700	35,200	30,200
Materials, Supplies and Services.....	3,804,200	4,084,500	3,573,800
Professional and Contract Services.....	60,400	63,900	58,900
Salaries.....	8,413,600	8,061,800	8,433,900
Travel and Training.....	404,400	411,600	326,900
Total Mechanical Operations.....	12,893,200	12,842,500	12,616,000
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration.....	18,300	17,000	15,700
Materials, Supplies and Services.....	305,000	293,100	285,300
Professional and Contract Services.....	63,800	43,000	60,200
Salaries.....	810,800	806,600	789,200
Travel and Training.....	42,500	50,000	42,500
Total Confederation Trail Maintenance.....	1,240,400	1,209,700	1,192,900
TOTAL HIGHWAY MAINTENANCE OPERATIONS.....	49,054,000	48,341,800	47,825,800
PUBLIC WORKS AND PLANNING			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration.....	12,000	13,300	13,300
Materials, Supplies and Services.....	121,700	125,700	123,800
Professional and Contract Services.....	2,240,900	2,240,900	2,240,900
Salaries.....	744,200	735,800	775,500
Travel and Training.....	36,200	36,200	36,200
Total Public Works Operations - Administration.....	3,155,000	3,151,900	3,189,700

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration.....	1,059,600	1,062,600	1,062,600
Equipment.....	22,700	25,200	25,200
Materials, Supplies and Services.....	2,952,500	3,089,700	2,869,200
Professional and Contract Services.....	734,500	725,000	725,000
Salaries.....	1,441,000	1,329,700	1,559,200
Travel and Training.....	2,400	2,400	2,400
Total Direct Building Maintenance.....	6,212,700	6,234,600	6,243,600
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration.....	4,812,800	4,693,400	4,686,400
Materials, Supplies and Services.....	253,800	244,000	245,100
Professional and Contract Services.....	257,800	257,300	257,300
Salaries.....	57,500	56,900	56,900
Total Accommodations.....	5,381,900	5,251,600	5,245,700
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration.....	31,400	34,600	34,600
Materials, Supplies and Services.....	6,500	7,100	7,100
Professional and Contract Services.....	123,100	123,100	123,100
Salaries.....	797,600	766,200	749,500
Travel and Training.....	55,800	61,000	55,800
Total Planning and Building Construction.....	1,014,400	992,000	970,100
TOTAL PUBLIC WORKS AND PLANNING.....	15,764,000	15,630,100	15,649,100
 CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration.....	16,000	16,900	17,400
Equipment.....	8,300	9,700	9,200
Materials, Supplies and Services.....	1,261,600	1,243,500	1,243,500
Professional and Contract Services.....	56,300	56,300	56,300
Salaries.....	1,111,300	1,105,400	1,142,500
Travel and Training.....	32,700	32,700	32,700
Total Traffic Operations.....	2,486,200	2,464,500	2,501,600

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration.....	104,900	98,000	104,900
Equipment.....	39,300	43,300	43,300
Materials, Supplies and Services.....	81,400	89,000	88,300
Professional and Contract Services.....	73,300	79,000	83,000
Salaries.....	2,703,400	2,632,600	2,895,200
Travel and Training.....	74,200	81,900	77,800
Total Capital Projects Administration.....	3,076,500	3,023,800	3,292,500
Engineering Services			
Appropriations provided for staff and related services in providing engineering services to the highway maintenance and construction operations.			
Administration.....	11,400	12,600	12,600
Equipment.....	900	900	900
Materials, Supplies and Services.....	37,600	35,800	39,800
Professional and Contract Services.....	6,000	26,000	26,000
Salaries.....	379,700	346,500	347,800
Travel and Training.....	25,900	29,900	25,900
Total Engineering Services.....	461,500	451,700	453,000
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration.....	3,600	7,600	3,800
Equipment.....	500	500	500
Materials, Supplies and Services.....	8,300	8,900	8,900
Professional and Contract Services.....	22,200	18,200	22,200
Salaries.....	288,400	280,400	280,400
Travel and Training.....	10,400	10,400	10,400
Total Design.....	333,400	326,000	326,200
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration.....	6,800	7,500	7,500
Materials, Supplies and Services.....	915,100	950,400	951,400
Professional and Contract Services.....	720,500	770,500	770,500
Salaries.....	579,400	556,400	564,200
Travel and Training.....	20,000	21,000	20,000
Total Bridge Maintenance.....	2,241,800	2,305,800	2,313,600

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.			
Administration.....	30,600	33,700	21,900
Equipment.....	10,700	11,800	11,800
Materials, Supplies and Services.....	12,800	13,500	13,500
Professional and Contract Services.....	2,500	9,000	2,500
Salaries.....	1,198,000	941,200	1,142,800
Travel and Training.....	41,200	41,200	41,200
Total Materials Testing Lab.....	1,295,800	1,050,400	1,233,700
TOTAL CAPITAL PROJECT DIVISION.....	9,895,200	9,622,200	10,120,600
 PROVINCIAL WASTE MANAGEMENT			
Provincial Waste Management			
Appropriations provided for the transportation, bailing and disposal of used tires as well as the closing and capping of provincial dump sites.			
Administration.....	1,900	1,900	1,900
Materials, Supplies and Services.....	15,800	15,800	15,800
Professional and Contract Services.....	610,000	610,000	460,000
Salaries.....	50,500	50,500	50,500
Total Provincial Waste Management.....	678,200	678,200	528,200
TOTAL PROVINCIAL WASTE MANAGEMENT.....	678,200	678,200	528,200
 TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS.....	 81,418,600	 79,992,500	 79,966,400

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Interministerial Women's Secretariat			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration.....	3,900	3,800	3,800
Equipment.....	700	-	-
Materials, Supplies and Services.....	2,000	500	500
Professional and Contract Services.....	14,100	14,300	14,300
Salaries.....	126,700	129,600	129,600
Travel and Training.....	3,900	3,200	3,200
Grants.....	156,700	156,400	156,400
Total Interministerial Women's Secretariat.....	308,000	307,800	307,800
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....	308,000	307,800	307,800

AUDITOR GENERAL

COLIN YOUNKER, CA
Auditor General

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Auditor General.....	1,446,800	1,377,900	1,389,600
Gross Expenditure.....	1,446,800	1,377,900	1,389,600
Net Auditor General Expenditure.....	1,446,800	1,377,900	1,389,600

AUDITOR GENERAL

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	38,800	33,000	33,000
Equipment.....	9,000	8,500	8,500
Materials, Supplies and Services.....	11,300	11,600	11,600
Professional and Contract Services.....	64,500	173,800	101,300
Salaries.....	1,289,000	1,115,400	1,199,600
Travel and Training.....	21,800	23,200	23,200
Grants.....	12,400	12,400	12,400
Total Administration.....	<u>1,446,800</u>	<u>1,377,900</u>	<u>1,389,600</u>
TOTAL AUDITOR GENERAL.....	<u><u>1,446,800</u></u>	<u><u>1,377,900</u></u>	<u><u>1,389,600</u></u>

P.E.I. PUBLIC SERVICE COMMISSION

HON. P. MITCHELL MURPHY
Minister

JIM FERGUSON
Chief Executive Officer

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
P.E.I. Public Service Commission.....	4,543,700	4,607,200	4,682,600
Employee Benefits.....	22,400,700	21,652,300	21,818,300
Gross Expenditure.....	26,944,400	26,259,500	26,500,900
Gross Revenue.....	1,345,800	1,347,600	1,298,400
Net P.E.I. Public Service Commission Expenditure.....	25,598,600	24,911,900	25,202,500

P.E.I. PUBLIC SERVICE COMMISSION

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
EXPENDITURE			
MANAGEMENT.....	214,700	220,200	220,200
CLASSIFICATION AND EMPLOYEE RELATIONS.....	1,697,600	1,762,500	1,779,300
STAFFING AND HUMAN RESOURCES PLANNING.....	1,024,400	1,036,900	1,033,700
CORPORATE SERVICES.....	<u>1,607,000</u>	<u>1,587,600</u>	<u>1,649,400</u>
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	4,543,700	4,607,200	4,682,600
EMPLOYEE BENEFITS.....	<u>22,400,700</u>	<u>21,652,300</u>	<u>21,818,300</u>
TOTAL EXPENDITURE.....	<u>26,944,400</u>	<u>26,259,500</u>	<u>26,500,900</u>
REVENUE			
P.E.I. PUBLIC SERVICE COMMISSION	1,238,500	1,270,900	1,198,100
EMPLOYEE BENEFITS.....	<u>107,300</u>	<u>76,700</u>	<u>100,300</u>
TOTAL REVENUE.....	<u>1,345,800</u>	<u>1,347,600</u>	<u>1,298,400</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
MANAGEMENT			
Management			
Appropriations provided for the operation of the office of the Chief Executive Officer to support government-wide leadership and coordination in human resources; and general administration of the Commission.			
Administration.....	20,400	25,000	19,200
Equipment.....	-	600	-
Materials, Supplies and Services.....	2,100	1,300	3,100
Professional and Contract Services.....	4,000	2,700	7,000
Salaries.....	180,900	183,600	183,600
Travel and Training.....	7,300	7,000	7,300
Total Management.....	214,700	220,200	220,200
TOTAL MANAGEMENT.....	214,700	220,200	220,200
CLASSIFICATION AND EMPLOYEE RELATIONS			
Employee Assistance Program			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.			
Administration.....	11,500	11,000	11,700
Equipment.....	500	500	500
Materials, Supplies and Services.....	1,300	1,200	3,400
Salaries.....	259,100	250,100	250,100
Travel and Training.....	9,700	11,600	8,700
Total Employee Assistance Program.....	282,100	274,400	274,400
Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration.....	5,500	6,300	5,900
Materials, Supplies and Services.....	2,400	5,100	4,900
Professional and Contract Services.....	5,000	1,800	15,000
Salaries.....	156,100	148,700	148,700
Travel and Training.....	9,900	9,100	8,900
Total Occupational Health and Safety.....	178,900	171,000	183,400

P.E.I. PUBLIC SERVICE COMMISSION

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Classification and Labour Relations			
Appropriations provided for the representation of Government in collective bargaining, and the administration and interpretation of the <i>Civil Service Act</i> , Collective Agreement and labour-related issues. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in the health sector and other public service agencies and organizations.			
Administration.....	6,600	7,000	7,100
Materials, Supplies and Services.....	2,900	1,400	2,900
Professional and Contract Services.....	750,100	854,800	830,300
Salaries.....	469,800	450,400	474,000
Travel and Training.....	7,200	3,500	7,200
Total Classification and Labour Relations.....	<u>1,236,600</u>	<u>1,317,100</u>	<u>1,321,500</u>
TOTAL CLASSIFICATION AND EMPLOYEE RELATIONS.....	<u>1,697,600</u>	<u>1,762,500</u>	<u>1,779,300</u>
STAFFING AND HUMAN RESOURCES PLANNING			
Staffing and Human Resources Planning			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations also provided for the administration of the Diversity Program and human resources planning.			
Administration.....	22,300	21,000	24,000
Equipment.....	700	1,900	700
Materials, Supplies and Services.....	2,200	16,500	22,200
Salaries.....	977,200	965,000	964,800
Travel and Training.....	12,000	22,500	12,000
Grants.....	10,000	10,000	10,000
Total Staffing and Human Resources Planning.....	<u>1,024,400</u>	<u>1,036,900</u>	<u>1,033,700</u>
TOTAL STAFFING AND HUMAN RESOURCES PLANNING.....	<u>1,024,400</u>	<u>1,036,900</u>	<u>1,033,700</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2006-07 Budget Estimate \$	2005-06 Forecast \$	2005-06 Budget Estimate \$
CORPORATE SERVICES			
Pensions and Benefits			
Appropriations provided for the administration of pensions and benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration.....	9,500	11,500	15,500
Equipment.....	4,700	4,700	4,700
Materials, Supplies and Services.....	6,800	6,800	6,800
Salaries.....	486,300	458,700	458,700
Travel and Training.....	12,400	10,900	6,900
Total Pensions and Benefits.....	519,700	492,600	492,600
Systems and Administration			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel and payroll administration for the civil service as well as the management of corporate human resources systems.			
Administration.....	28,400	13,700	8,700
Equipment.....	-	500	-
Materials, Supplies and Services.....	5,400	2,500	23,400
Salaries.....	278,300	275,700	310,500
Travel and Training.....	6,300	3,700	5,300
Total Systems and Administration.....	318,400	296,100	347,900
Language Training Centre			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration.....	7,700	7,900	9,000
Materials, Supplies and Services.....	4,000	4,500	4,000
Salaries.....	290,600	314,500	314,500
Travel and Training.....	6,500	4,100	6,500
Total Language Training Centre.....	308,800	331,000	334,000

P.E.I. PUBLIC SERVICE COMMISSION

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Corporate Services and Finance			
Appropriations provided for the administration of the Commission's budget, policies and procedures, special projects, the administration of both the excluded and unionized training and development funds and the general administration of the Corporate Services Division.			
Administration.....	5,300	13,500	14,800
Equipment.....	600	600	600
Materials, Supplies and Services.....	13,200	11,500	16,000
Salaries.....	139,200	135,000	135,200
Travel and Training.....	301,800	307,300	308,300
Total Corporate Services and Finance	460,100	467,900	474,900
TOTAL CORPORATE SERVICES.....	1,607,000	1,587,600	1,649,400
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	4,543,700	4,607,200	4,682,600

EMPLOYEE BENEFITS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
EMPLOYEE BENEFITS			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS.....	311,600	311,600	317,600
EMPLOYEES' FUTURE BENEFITS.....	10,318,300	12,434,100	9,963,400
GOVERNMENT PENSION CONTRIBUTION.....	11,481,500	8,642,500	11,278,000
PENSION MANAGEMENT.....	289,300	264,100	259,300
TOTAL EMPLOYEE BENEFITS.....	22,400,700	21,652,300	21,818,300

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2006-07 Budget Estimate	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$	\$
Transportation and Public Works.....	33,075,000	27,413,000	26,095,000
Education.....	9,364,300	2,942,000	4,542,000
Health.....	4,282,000	5,400,000	-
Social Services and Seniors.....	666,000	-	-
Environment, Energy and Forestry.....	448,000	-	-
Tourism PEI.....	175,000	-	-
Public Service Commission.....	1,057,200	-	-
Provincial Treasury.....	2,214,200	-	-
General Government.....	3,000,000	-	-
Total Acquisition of Tangible Capital Assets.....	<u>54,281,700</u>	<u>35,755,000</u>	<u>30,637,000</u>
Revenue Offset.....	<u>13,322,000</u>	<u>9,183,500</u>	<u>3,715,000</u>
Net Acquisition of Tangible Capital Assets.....	<u>40,959,700</u>	<u>26,571,500</u>	<u>26,922,000</u>

APPENDIX II

CASH REQUIREMENTS

	2006-07 Budget Estimate ('000 \$)	2005-06 Forecast ('000 \$)	2005-06 Budget Estimate ('000 \$)
CASH REQUIREMENTS			
Consolidated Deficit.....	12,499	17,996	22,007
Acquisition of Tangible Capital Assets.....	40,960	26,571	26,922
Depreciation.....	(37,755)	(36,856)	(38,942)
Net Consolidated Surplus (Deficit) of Crown Corporations.....	1,925	4,352	(2,100)
Net Borrowings on behalf of Crown Corporations.....	26,620	(14,850)	26,960
Sinking Fund Earnings.....	17,300	12,650	12,650
Sinking Fund Provisions.....	16,350	14,160	14,160
Additional Contribution to Sinking Fund.....	-	48,700	-
Change in Short-Term Payables/Receivables.....	(2,349)	(18,723)	2,127
Transfer to Pension Fund.....	16,000	16,000	16,000
Maturing Debt:			
Canada Pension Plan.....	13,526	8,975	8,975
Refinancing of Canada Pension Plan.....	(13,526)	(8,975)	(8,975)
Public Debentures.....	30,186	-	-
Maturities Financed by Sinking Fund.....	(30,186)	-	-
TOTAL CASH REQUIREMENTS.....	91,550	70,000	79,784
SOURCES OF CASH			
Short-term Borrowing.....	91,550	(30,000)	79,784
Long-term Borrowing.....	-	100,000	-
TOTAL SOURCES OF CASH.....	91,550	70,000	79,784

APPENDIX III

Schedule of Reclassification of 2005-2006 Revenue and Expenditure to Conform to the 2006-2007 Presentation

	<u>2005-06 Forecast</u>	<u>2005-06 Budget Estimate</u>
	\$	\$
A. REVENUE		
Community and Cultural Affairs		
As shown in the 2005-06 Estimates.....	2,561,800	4,884,200
Add: Transferred from General Government for Infrastructure Programs.....	4,500,000	4,500,000
	<u>7,061,800</u>	<u>9,384,200</u>
Development and Technology		
As shown in the 2005-06 Estimates.....	122,400	122,800
Less: Transferred to Provincial Treasury.....	(85,600)	(74,300)
	<u>36,800</u>	<u>48,500</u>
Education		
As shown in the 2005-06 Estimates.....	9,090,600	8,384,500
Less: Transferred to Provincial Treasury.....	(79,600)	(71,600)
	<u>9,011,000</u>	<u>8,312,900</u>
Health and Social Services		
As shown in the 2005-06 Estimates.....	23,763,200	23,076,600
Less: Transferred to Provincial Treasury.....	(2,000,000)	(2,200,000)
Transferred to Health.....	(13,781,300)	(12,894,700)
Transferred to Social Services and Seniors.....	(7,981,900)	(7,981,900)
	<u>-</u>	<u>-</u>
Health		
As shown in the 2005-06 Estimates.....	-	-
Add: Transferred from Health and Social Services.....	13,781,300	12,894,700
	<u>13,781,300</u>	<u>12,894,700</u>
Social Services and Seniors		
As shown in the 2005-06 Estimates.....	-	-
Add: Transferred from Health and Social Services.....	7,981,900	7,981,900
	<u>7,981,900</u>	<u>7,981,900</u>
Provincial Treasury		
As shown in the 2005-06 Estimates.....	1,004,201,300	992,052,200
Add: Transferred from Development and Technology.....	85,600	74,300
Transferred from Education.....	79,600	71,600
Transferred from Health and Social Services.....	2,000,000	2,200,000
	<u>1,006,366,500</u>	<u>994,398,100</u>

APPENDIX III

Schedule of Reclassification of 2005-2006 Revenue and Expenditure to Conform to the 2006-2007 Presentation

	<u>2005-06 Forecast</u>	<u>2005-06 Budget Estimate</u>
	\$	\$
General Government		
As shown in the 2005-06 Estimates.....	4,524,400	4,524,400
Less: Transferred to Community and Cultural Affairs for Infrastructure Programs.....	(4,500,000)	(4,500,000)
	<u>24,400</u>	<u>24,400</u>
Summary/Reconciliation of Revenue		
Original Revenue Accounts.....	1,044,263,700	1,033,044,700
Reclassified Revenue Accounts.....	<u>1,044,263,700</u>	<u>1,033,044,700</u>
Variance.....	<u>-</u>	<u>-</u>

APPENDIX III

Schedule of Reclassification of 2005-2006 Revenue and Expenditure to Conform to the 2006-2007 Presentation

	2005-06 Forecast \$	2005-06 Budget Estimate \$
B. EXPENDITURE		
Agriculture, Fisheries and Aquaculture		
As shown in the 2005-06 Estimates.....	28,854,600	28,384,000
Add: Transferred from General Government for Salary Negotiations.....	55,600	55,600
Transferred from Executive Council.....	122,600	122,600
Transferred from Provincial Treasury.....	227,000	227,000
Less: Transferred to Provincial Treasury.....	(518,100)	(617,300)
Transferred to Education.....	(67,000)	(67,000)
	28,674,700	28,104,900
Community and Cultural Affairs		
As shown in the 2005-06 Estimates.....	23,233,500	23,088,300
Add: Transferred from General Government for Salary Negotiations.....	64,900	64,900
Transferred from Provincial Treasury.....	245,400	245,400
Transferred from General Government for Infrastructure Programs.....	8,100,000	8,100,000
Less: Transferred to Provincial Treasury.....	(375,600)	(404,100)
	31,268,200	31,094,500
Tourism PEI		
As shown in the 2005-06 Estimates.....	18,398,700	18,386,800
Add: Transferred from General Government for Salary Negotiations.....	35,200	35,200
Transferred from Executive Council.....	146,500	146,500
Transferred from Provincial Treasury.....	385,000	385,000
Less: Transferred to Provincial Treasury.....	(128,000)	(128,000)
	18,837,400	18,825,500
Development and Technology		
As shown in the 2005-06 Estimates.....	5,153,500	5,368,500
Add: Transferred from General Government for Salary Negotiations.....	39,700	39,700
Less: Transferred to Provincial Treasury.....	(388,200)	(386,000)
	4,805,000	5,022,200
P.E.I. Business Development Inc.		
As shown in the 2005-06 Estimates.....	21,225,800	20,376,200
Add: Transferred from General Government for Salary Negotiations.....	36,300	36,300
Transferred from Provincial Treasury.....	400,500	400,500
Less: Transferred to Provincial Treasury.....	(267,400)	(278,400)
	21,395,200	20,534,600

APPENDIX III

Schedule of Reclassification of 2005-2006 Revenue and Expenditure to Conform to the 2006-2007 Presentation

	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$
Employment Development Agency		
As shown in the 2005-06 Estimates.....	3,517,900	3,546,900
Add: Transferred from General Government for Salary Negotiations.....	2,700	2,700
	<u>3,520,600</u>	<u>3,549,600</u>
Education		
As shown in the 2005-06 Estimates.....	221,651,000	221,797,100
Add: Transferred from General Government for Salary Negotiations.....	148,100	148,100
Transferred from Executive Council.....	271,200	271,200
Transferred from Provincial Treasury.....	112,400	112,400
Transferred from Agriculture, Fisheries and Aquaculture.....	67,000	67,000
Less: Transferred to Provincial Treasury.....	(2,573,500)	(2,618,500)
	<u>219,676,200</u>	<u>219,777,300</u>
Office of the Attorney General		
As shown in the 2005-06 Estimates.....	32,382,900	32,663,900
Add: Transferred from General Government for Salary Negotiations.....	256,500	256,500
	<u>32,639,400</u>	<u>32,920,400</u>
Executive Council		
As shown in the 2005-06 Estimates.....	3,808,500	4,159,800
Add: Transferred from General Government for Salary Negotiations.....	68,000	68,000
Transferred from Provincial Treasury.....	47,700	47,700
Less: Transferred to Agriculture, Fisheries and Aquaculture.....	(122,600)	(122,600)
Transferred to Education.....	(271,200)	(271,200)
Transferred to Provincial Treasury.....	(311,800)	(311,800)
Transferred to Tourism PEI.....	(146,500)	(146,500)
	<u>3,072,100</u>	<u>3,423,400</u>
Health and Social Services		
As shown in the 2005-06 Estimates.....	454,149,300	445,278,000
Less: Transferred to Health.....	(331,176,600)	(324,605,300)
Transferred to Social Services and Seniors.....	(109,957,700)	(107,657,700)
Transferred to Provincial Treasury.....	(13,015,000)	(13,015,000)
	<u>-</u>	<u>-</u>
Health		
As shown in the 2005-06 Estimates.....	-	-
Add: Transferred from Health and Social Services.....	331,176,600	324,605,300
	<u>331,176,600</u>	<u>324,605,300</u>

APPENDIX III

Schedule of Reclassification of 2005-2006 Revenue and Expenditure to Conform to the 2006-2007 Presentation

	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$
Social Services and Seniors		
As shown in the 2005-06 Estimates.....	-	-
Add: Transferred from Health and Social Services.....	109,957,700	107,657,700
	<u>109,957,700</u>	<u>107,657,700</u>
Legislative Assembly		
As shown in the 2005-06 Estimates.....	3,902,800	3,614,900
Add: Transferred from General Government for Salary Negotiations.....	76,700	76,700
	<u>3,979,500</u>	<u>3,691,600</u>
Provincial Treasury		
As shown in the 2005-06 Estimates.....	19,924,000	21,237,100
Add: Transferred from General Government for Salary Negotiations.....	91,200	91,200
Transferred from Executive Council.....	311,800	311,800
Transferred from Agriculture, Fisheries and Aquaculture.....	518,100	617,300
Transferred from Development and Technology.....	388,200	386,000
Transferred from P.E.I. Business Development Inc.....	267,400	278,400
Transferred from Community and Cultural Affairs.....	375,600	404,100
Transferred from Education.....	2,573,500	2,618,500
Transferred from Environment, Energy and Forestry.....	144,100	144,100
Transferred from Health and Social Services.....	13,015,000	13,015,000
Transferred from P.E.I. Liquor Control Commission.....	65,000	65,000
Transferred from P.E.I. Public Service Commission.....	1,615,500	1,615,500
Transferred from Tourism PEI.....	128,000	128,000
Transferred from Transportation and Public Works.....	542,100	542,100
Less: Transferred to Agriculture, Fisheries and Aquaculture.....	(227,000)	(227,000)
Transferred to P.E.I. Business Development Inc.....	(400,500)	(400,500)
Transferred to Community and Cultural Affairs.....	(245,400)	(245,400)
Transferred to Education.....	(112,400)	(112,400)
Transferred to Executive Council.....	(47,700)	(47,700)
Transferred to Environment, Energy and Forestry.....	(247,900)	(247,900)
Transferred to Tourism PEI.....	(385,000)	(385,000)
	<u>38,293,600</u>	<u>39,788,200</u>
General Government		
As shown in the 2005-06 Estimates.....	27,456,200	26,420,900
Add: Transferred from General Government for Salary Negotiations.....	(1,226,400)	(1,226,400)
Less: Transferred to Community and Cultural Affairs for Infrastructure Programs.....	(8,100,000)	(8,100,000)
	<u>18,129,800</u>	<u>17,094,500</u>

APPENDIX III

Schedule of Reclassification of 2005-2006 Revenue and Expenditure to Conform to the 2006-2007 Presentation

	2005-06 Forecast	2005-06 Budget Estimate
	\$	\$
Interest Charges on Debt		
As shown in the 2005-06 Estimates.....	106,521,800	107,970,000
Add: Transferred from Employee Benefits.....	6,000,000	6,000,000
	112,521,800	113,970,000
Environment, Energy and Forestry		
As shown in the 2005-06 Estimates.....	12,340,900	12,103,600
Add: Transferred from General Government for Salary Negotiations.....	39,000	39,000
Transferred from Provincial Treasury.....	247,900	247,900
Less: Transferred to Provincial Treasury.....	(144,100)	(144,100)
	12,483,700	12,246,400
P.E.I. Energy Corporation		
As shown in the 2005-06 Estimates.....	394,600	346,300
Add: Transferred from General Government for Salary Negotiations.....	5,000	5,000
	399,600	351,300
Transportation and Public Works		
As shown in the 2005-06 Estimates.....	80,446,000	80,419,900
Add: Transferred from General Government for Salary Negotiations.....	88,600	88,600
Less: Transferred to Provincial Treasury.....	(542,100)	(542,100)
	79,992,500	79,966,400
Interministerial Women's Secretariat		
As shown in the 2005-06 Estimates.....	304,200	304,200
Add: Transferred from General Government for Salary Negotiations.....	3,600	3,600
	307,800	307,800
Auditor General		
As shown in the 2005-06 Estimates.....	1,344,900	1,356,600
Add: Transferred from General Government for Salary Negotiations.....	33,000	33,000
	1,377,900	1,389,600
P.E.I. Public Service Commission		
As shown in the 2005-06 Estimates.....	6,105,400	6,180,800
Add: Transferred from General Government for Salary Negotiations.....	117,300	117,300
Less: Transferred to Provincial Treasury.....	(1,615,500)	(1,615,500)
	4,607,200	4,682,600
Employee Benefits		
As shown in the 2005-06 Estimates.....	27,652,300	27,818,300
Less: Transferred to Interest Charges on Debt.....	(6,000,000)	(6,000,000)
	21,652,300	21,818,300

APPENDIX III

Schedule of Reclassification of 2005-2006 Revenue and Expenditure to Conform to the 2006-2007 Presentation

	<u>2005-06 Forecast</u>	<u>2005-06 Budget Estimate</u>
	\$	\$
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts.....	1,098,768,800	1,090,822,100
Reclassified Expenditure Accounts.....	<u>1,098,768,800</u>	<u>1,090,822,100</u>
Variance.....	<u><u>-</u></u>	<u><u>-</u></u>