

**PRINCE EDWARD ISLAND**

**ESTIMATES  
1999-2000**

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

The full text of the Estimates of Revenue and Expenditure 1999-2000 is available on the Internet at the Prince Edward Island Information Centre located at the following World Wide Web address:

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

The file containing the Estimates of Revenue and Expenditure 1999-2000 is also available for download in several popular word processor formats at the same address.

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

### INTRODUCTION

The 1999/2000 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 1999, 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 1999*.

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 1998/1999 budget and forecast figures, which have been reclassified and adjusted to conform with the 1999/2000 presentation.

### GROSS BUDGETING

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

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

### GLOSSARY

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

*Current Account*

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

*Capital Account*

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

**PRIMARY EXPENDITURE ACCOUNTS**

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

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

## REVENUE SOURCES

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

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

## APPENDICES

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

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

**Appendix II**    **Schedule of Reclassification of 1998-99 Expenditure and Revenue to Conform to the 1999/2000 Presentation.** This Appendix is included to give a better comparison of the 1998/1999 budget and forecast to the 1999/2000 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.





**SUMMARY  
SCHEDULES**



## BUDGET SUMMARY

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>REVENUES</b>			
Current Revenue .....	794,690,500	811,550,300	745,913,000
Capital Revenue .....	1,437,400	11,012,600	5,660,000
Sinking Fund Earnings .....	23,050,000	21,225,000	21,225,000
Pension Plan Adjustment .....	<u>9,000,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
<b>Total Revenues</b> .....	<b><u>828,177,900</u></b>	<b><u>852,787,900</u></b>	<b><u>778,798,000</u></b>
<b>EXPENDITURES</b>			
Current Program Expenditure .....	689,096,300	690,207,300	651,105,800
Interest Charges on Debt .....	<u>100,620,000</u>	<u>101,533,000</u>	<u>102,191,000</u>
<b>Total Current Expenditures</b> .....	<b>789,716,300</b>	<b>791,740,300</b>	<b>753,296,800</b>
<b>CAPITAL</b> .....	<b><u>34,252,000</u></b>	<b><u>34,668,000</u></b>	<b><u>28,943,700</u></b>
<b>TOTAL EXPENDITURES</b> .....	<b><u>823,968,300</u></b>	<b><u>826,408,300</u></b>	<b><u>782,240,500</u></b>
<b>BUDGETARY SURPLUS (DEFICIT)</b>			
<b>BEFORE ALLOCATION OF FUNDS</b> .....	<b><u>4,209,600</u></b>	<b><u>26,379,600</u></b>	<b><u>(3,442,500)</u></b>
<b>ALLOCATION TO SPECIAL FUNDS</b>			
Health Care Stabilization Fund .....	-	10,000,000	-
Development Fund .....	-	6,500,000	-
Health Research Fund .....	-	2,000,000	-
Waterway Protection Support Fund .....	-	2,000,000	-
Community Development Fund .....	-	2,000,000	-
Teacher Technology Training Fund .....	<u>-</u>	<u>1,000,000</u>	<u>-</u>
<b>Total Allocation to Special Funds</b> .....	<b><u>-</u></b>	<b><u>23,500,000</u></b>	<b><u>-</u></b>
<b>BUDGETARY SURPLUS (DEFICIT)</b>			
<b>AND CHANGE IN NET DEBT</b> .....	<b><u>4,209,600</u></b>	<b><u>2,879,600</u></b>	<b><u>(3,442,500)</u></b>

## REVENUE SUMMARY BY SOURCE

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>PROVINCIAL OWN SOURCE</b>			
Taxes .....	393,506,700	389,413,200	383,983,500
Investments .....	9,830,000	11,118,300	11,389,000
Fees and Services .....	26,255,100	26,855,900	25,395,800
Licenses and Permits .....	13,939,900	14,427,400	13,534,200
Sales .....	<u>25,263,100</u>	<u>22,892,500</u>	<u>24,046,500</u>
<b>Sub-Total .....</b>	<b><u>468,794,800</u></b>	<b><u>464,707,300</u></b>	<b><u>458,349,000</u></b>
<b>GOVERNMENT OF CANADA</b>			
Equalization Entitlement .....	230,370,000	221,546,000	207,588,000
Equalization Adjustments .....	11,540,000	43,202,000	1,412,000
Canada Health and Social Transfer Entitlement .....	69,000,000	60,141,000	60,200,000
Canada Health and Social Transfer Adjustment .....	-	2,182,000	(250,000)
E.R.D.A. ....	3,600,100	4,284,100	4,093,800
Housing Programs .....	1,813,000	2,100,000	1,913,000
Young Offenders Services .....	1,793,200	1,793,200	1,793,200
Minority and Second Language .....	1,249,100	1,297,800	1,297,800
French Services Agreement .....	1,073,900	1,128,400	1,091,600
Other .....	<u>5,456,400</u>	<u>9,168,500</u>	<u>8,424,600</u>
<b>Sub-Total .....</b>	<b><u>325,895,700</u></b>	<b><u>346,843,000</u></b>	<b><u>287,564,000</u></b>
<b>TOTAL CURRENT REVENUE .....</b>	<b>794,690,500</b>	<b>811,550,300</b>	<b>745,913,000</b>
<b>CAPITAL REVENUE .....</b>	<b>1,437,400</b>	<b>11,012,600</b>	<b>5,660,000</b>
<b>SINKING FUND EARNINGS .....</b>	<b>23,050,000</b>	<b>21,225,000</b>	<b>21,225,000</b>
<b>PENSION PLAN ADJUSTMENT .....</b>	<b><u>9,000,000</u></b>	<b><u>9,000,000</u></b>	<b><u>6,000,000</u></b>
<b>GROSS REVENUE .....</b>	<b><u>828,177,900</u></b>	<b><u>852,787,900</u></b>	<b><u>778,798,000</u></b>

## REVENUE SUMMARY BY DEPARTMENT

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>CURRENT REVENUE</b>			
Agriculture and Forestry .....	2,601,400	2,570,200	2,470,200
Community Services and Attorney General .....	15,130,500	16,100,100	15,552,700
Development .....	3,020,900	3,369,000	2,871,600
Enterprise P.E.I. ....	5,000	5,000	5,000
Education .....	2,238,500	2,712,200	2,717,700
Executive Council .....	200,000	135,000	200,000
Fisheries and Tourism .....	525,000	1,148,300	1,302,800
Tourism PEI .....	977,200	1,035,000	919,800
Health and Social Services .....	18,341,200	20,027,900	17,621,100
Legislative Assembly .....	300	-	300
Provincial Treasury .....	724,334,200	734,506,300	672,396,500
General Government .....	6,000	560,300	6,000
Technology and Environment .....	4,087,400	4,551,100	3,663,300
Transportation and Public Works .....	12,334,100	13,898,700	14,769,500
P.E.I. Public Service Commission .....	940,400	964,000	897,400
P.E.I. Liquor Control Commission .....	<u>9,948,400</u>	<u>9,967,200</u>	<u>10,519,100</u>
<b>TOTAL CURRENT REVENUE .....</b>	<b>794,690,500</b>	<b>811,550,300</b>	<b>745,913,000</b>
<b>CAPITAL REVENUE</b>			
Transportation and Public Works .....	1,437,400	11,012,600	5,660,000
<b>SINKING FUND EARNINGS</b>			
Provincial Treasury .....	23,050,000	21,225,000	21,225,000
<b>PENSION PLAN ADJUSTMENT</b>			
Provincial Treasury .....	<u>9,000,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
<b>GROSS REVENUE .....</b>	<b><u>828,177,900</u></b>	<b><u>852,787,900</u></b>	<b><u>778,798,000</u></b>

## EXPENDITURE SUMMARY BY PRIMARY

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
Administration .....	11,296,200	10,727,700	10,846,900
Debt .....	108,709,400	108,613,200	110,135,500
Equipment .....	3,003,000	3,845,500	3,337,100
Materials, Supplies and Services .....	23,323,000	25,296,300	21,248,300
Professional and Contract Services .....	48,416,900	49,041,500	47,990,600
Salaries .....	118,594,600	109,809,800	104,231,800
Travel and Training .....	5,791,000	5,443,900	5,089,500
Grants:			
Social Assistance .....	57,172,200	56,932,200	54,678,500
Regional School Units .....	124,477,600	130,097,300	121,797,300
In Province Acute Care .....	81,998,300	81,599,000	76,513,100
In Province Physicians .....	32,594,000	32,480,000	31,707,900
Other .....	<u>174,340,100</u>	<u>177,853,900</u>	<u>165,720,300</u>
<b>TOTAL CURRENT EXPENDITURE .....</b>	<b>789,716,300</b>	<b>791,740,300</b>	<b>753,296,800</b>
 <b>CAPITAL EXPENDITURE .....</b>	 <b><u>34,252,000</u></b>	 <b><u>34,668,000</u></b>	 <b><u>28,943,700</u></b>
 <b>GROSS EXPENDITURE .....</b>	 <b><u>823,968,300</u></b>	 <b><u>826,408,300</u></b>	 <b><u>782,240,500</u></b>

## EXPENDITURE SUMMARY BY DEPARTMENT

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>CURRENT</b>			
Agriculture and Forestry . . . . .	21,279,900	19,439,000	18,612,900
P.E.I. Grain Elevators Corporation . . . . .	165,000	105,000	105,000
Community Services and Attorney General . . . . .	31,612,300	32,494,200	32,213,200
Development . . . . .	8,022,700	8,606,000	7,256,700
Enterprise P.E.I. . . . .	18,988,200	18,134,100	17,606,400
Employment Development Agency . . . . .	3,683,500	4,644,700	3,744,700
P.E.I. Energy Corporation . . . . .	66,800	65,800	68,200
Education . . . . .	177,007,600	182,526,500	173,247,200
Island Regulatory and Appeals Commission . . . . .	1,041,200	1,020,300	1,020,300
Executive Council . . . . .	2,360,900	2,169,200	2,196,900
Fisheries and Tourism . . . . .	2,443,400	2,313,800	2,176,600
Tourism PEI . . . . .	10,345,400	9,455,000	9,227,600
Health and Social Services . . . . .	296,467,700	296,941,300	281,997,700
Legislative Assembly . . . . .	2,740,800	2,717,300	2,585,700
Provincial Treasury . . . . .	11,804,300	10,654,500	10,634,700
Council of Maritime Premiers . . . . .	183,700	187,500	187,500
General Government . . . . .	9,478,700	7,720,000	3,960,600
Interministerial Women's Secretariat . . . . .	324,200	288,400	277,700
P.E.I. Lending Agency . . . . .	731,900	705,300	705,300
Technology and Environment . . . . .	14,762,000	13,903,700	11,708,600
Transportation and Public Works . . . . .	59,872,500	62,220,200	58,525,100
Auditor General . . . . .	1,179,100	1,129,400	1,142,700
P.E.I. Public Service Commission . . . . .	4,829,700	3,562,500	3,122,300
Employee Benefits . . . . .	<u>9,704,800</u>	<u>9,203,600</u>	<u>8,782,200</u>
<b>PROGRAM EXPENDITURE . . . . .</b>	<b><u>689,096,300</u></b>	<b><u>690,207,300</u></b>	<b><u>651,105,800</u></b>
Interest Charges on Debt . . . . .	<u>100,620,000</u>	<u>101,533,000</u>	<u>102,191,000</u>
<b>TOTAL CURRENT EXPENDITURE . . . . .</b>	<b><u>789,716,300</u></b>	<b><u>791,740,300</u></b>	<b><u>753,296,800</u></b>
<b>CAPITAL</b>			
Capital Expenditure . . . . .	<u>34,252,000</u>	<u>34,668,000</u>	<u>28,943,700</u>
<b>GROSS EXPENDITURE . . . . .</b>	<b><u>823,968,300</u></b>	<b><u>826,408,300</u></b>	<b><u>782,240,500</u></b>





**DETAILED  
CURRENT  
REVENUE  
ESTIMATES**

## CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>LICENSES AND PERMITS</b>			
Motor Vehicle Licenses and Permits .....	10,472,100	10,657,800	10,368,400
Securities Act .....	662,000	800,000	550,000
Registration and Licensing Act .....	575,000	579,600	575,000
Security Brokers and Salesmen Licenses .....	450,000	600,000	255,000
Fish and Game Licenses .....	355,500	312,600	355,500
Companies Act .....	326,000	326,000	326,000
Provincial Lotteries .....	230,000	240,000	230,000
Insurance Act .....	145,000	145,000	145,000
Other .....	<u>724,300</u>	<u>766,400</u>	<u>729,300</u>
<b>TOTAL LICENSES AND PERMITS .....</b>	<b><u>13,939,900</u></b>	<b><u>14,427,400</u></b>	<b><u>13,534,200</u></b>
<b>FEES AND SERVICES</b>			
Patient Fees .....	7,807,400	8,167,900	7,824,500
Housing Rental .....	4,413,400	4,412,000	4,500,000
Waste Reduction Program .....	2,625,800	2,625,800	2,625,800
Land Title and Registry Office .....	1,400,000	1,400,000	1,400,000
Third Party Insurance .....	1,035,000	600,000	535,000
Probate Court Fees .....	1,021,900	860,900	792,600
R.C.M.P. Recoveries .....	710,000	710,000	710,000
Fines and Penalties .....	635,000	700,000	635,000
Campground Fees .....	525,400	592,700	460,000
Forestry Checkoff .....	303,000	293,000	303,000
Electrical Inspection Fees .....	267,000	260,000	260,000
Tuition Reimbursement .....	241,000	241,000	241,000
Disinfection Fees .....	200,000	196,000	200,000
Wetland Management Program .....	177,500	204,000	177,500
Vital Statistics Fees .....	166,000	120,000	166,000
Sheriff Fees .....	165,000	160,000	165,000
Court Fees .....	140,000	200,000	526,000
Other .....	<u>4,421,700</u>	<u>5,112,600</u>	<u>3,874,400</u>
<b>TOTAL FEES AND SERVICES .....</b>	<b><u>26,255,100</u></b>	<b><u>26,855,900</u></b>	<b><u>25,395,800</u></b>

## CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>SALES</b>			
Lottery Revenue .....	13,500,000	10,878,100	11,575,000
Liquor Control Act .....	9,948,400	9,967,200	10,519,100
Home Housing Authority .....	250,000	250,000	300,000
Forestry Sales .....	224,600	227,000	144,600
Other .....	<u>1,340,100</u>	<u>1,570,200</u>	<u>1,507,800</u>
<b>TOTAL SALES .....</b>	<b><u>25,263,100</u></b>	<b><u>22,892,500</u></b>	<b><u>24,046,500</u></b>
<b>TAXES</b>			
Sales Tax .....	134,900,000	130,472,600	127,255,000
Income Tax - Personal .....	128,523,300	130,346,100	130,602,000
Real Property Tax .....	42,500,000	40,966,700	40,200,000
Gasoline Tax .....	33,500,000	32,067,400	30,100,000
Income Tax - Corporate .....	23,283,500	25,748,400	25,329,900
Health Tax on Tobacco .....	14,000,000	13,406,900	13,975,000
Health Tax on Liquor .....	9,691,900	9,435,000	9,453,600
Insurance Premium .....	5,018,000	4,900,000	5,018,000
Corporation Capital Tax .....	1,650,000	1,612,100	1,650,000
Fire Prevention Tax .....	240,000	240,000	200,000
Environment Tax .....	<u>200,000</u>	<u>218,000</u>	<u>200,000</u>
<b>TOTAL TAXES .....</b>	<b><u>393,506,700</u></b>	<b><u>389,413,200</u></b>	<b><u>383,983,500</u></b>
<b>INVESTMENTS .....</b>	<b><u>9,830,000</u></b>	<b><u>11,118,300</u></b>	<b><u>11,389,000</u></b>
<b>TOTAL REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND .....</b>	<b><u>468,794,800</u></b>	<b><u>464,707,300</u></b>	<b><u>458,349,000</u></b>

## CURRENT REVENUE FROM GOVERNMENT OF CANADA

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
Equalization Entitlement .....	230,370,000	221,546,000	207,588,000
Equalization Adjustments .....	11,540,000	43,202,000	1,412,000
Canada Health and Social Transfer Entitlement .....	69,000,000	60,141,000	60,200,000
Canada Health and Social Transfer Adjustment .....	-	2,182,000	(250,000)
E.R.D.A. ....	3,600,100	4,284,100	4,093,800
Housing Programs .....	1,813,000	2,100,000	1,913,000
Young Offenders Services .....	1,793,200	1,793,200	1,793,200
Minority and Second Language .....	1,249,100	1,297,800	1,297,800
French Services Agreement .....	1,073,900	1,128,400	1,091,600
Atlantic Freight Rate Assistance Agreement .....	725,000	825,000	725,000
Statutory Subsidy .....	674,000	674,000	674,000
Rehabilitation Programs .....	625,000	625,000	257,000
Crop Insurance .....	312,200	288,000	288,000
Alcohol and Drug Treatment Rehabilitation .....	305,000	-	-
Technology PEI Community Access .....	275,000	798,300	-
Gun Control .....	220,000	185,000	185,000
Children-in-Care Special Allowance .....	210,000	230,000	210,000
Canada Employment .....	75,000	500,000	500,000
Infrastructure Program .....	-	1,205,000	1,271,500
Choice and Opportunity Program .....	-	1,000,000	-
Canada Assistance Plan .....	-	600,000	400,000
Public Works Maintenance .....	-	-	2,500,000
Other .....	<u>2,035,200</u>	<u>2,238,200</u>	<u>1,414,100</u>
<b>TOTAL REVENUE FROM GOVERNMENT OF CANADA .....</b>	<b><u>325,895,700</u></b>	<b><u>346,843,000</u></b>	<b><u>287,564,000</u></b>
<b>TOTAL CURRENT REVENUE .....</b>	<b><u>794,690,500</u></b>	<b><u>811,550,300</u></b>	<b><u>745,913,000</u></b>

**DETAILED  
CURRENT  
EXPENDITURE  
ESTIMATES**



# MINISTRY OF AGRICULTURE AND FORESTRY

**HON. J. ERIC HAMMILL**  
Minister

**RORY FRANCIS**  
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful, sustainable farming, food processing and forestry businesses and developing market opportunities for primary and value-added products.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
Department of Agriculture and Forestry .....	21,279,900	19,439,000	18,612,900
P.E.I. Grain Elevators Corporation .....	<u>165,000</u>	<u>105,000</u>	<u>105,000</u>
<b>Gross Expenditure</b> .....	<b>21,444,900</b>	<b>19,544,000</b>	<b>18,717,900</b>
<b>Gross Revenue</b> .....	<b><u>2,601,400</u></b>	<b><u>2,570,200</u></b>	<b><u>2,470,200</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>18,843,500</u></b>	<b><u>16,973,800</u></b>	<b><u>16,247,700</u></b>





## AGRICULTURE AND FORESTRY

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT .....	1,136,500	1,181,600	1,160,400
PLANNING AND DEVELOPMENT .....	2,706,100	2,228,500	2,289,000
AGRICULTURE .....	8,325,200	8,446,000	7,588,500
FARM INCOME SUPPORT .....	5,055,200	3,647,200	3,641,100
FORESTRY .....	<u>4,056,900</u>	<u>3,935,700</u>	<u>3,933,900</u>
<b>TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY .....</b>	<b>21,279,900</b>	<b>19,439,000</b>	<b>18,612,900</b>
P.E.I. GRAIN ELEVATORS CORPORATION .....	<u>165,000</u>	<u>105,000</u>	<u>105,000</u>
<b>TOTAL AGRICULTURE AND FORESTRY .....</b>	<b><u>21,444,900</u></b>	<b><u>19,544,000</u></b>	<b><u>18,717,900</u></b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast <u>Estimate</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Finance and Administration</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and centralized administrative functions.			
Administration .....	66,500	68,400	68,800
Equipment .....	3,600	4,200	3,600
Materials, Supplies and Services .....	5,700	8,700	5,400
Professional and Contract Services .....	20,000	36,600	20,000
Salaries .....	669,700	622,500	646,400
Travel and Training .....	151,400	145,800	151,400
Grants .....	<u>138,100</u>	<u>164,900</u>	<u>134,400</u>
<b>Total Finance and Administration .....</b>	<b>1,055,000</b>	<b>1,051,100</b>	<b>1,030,000</b>
<b>Communications</b>			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces, and government agencies.			
Administration .....	18,800	17,700	18,800
Equipment .....	1,000	5,700	1,000
Materials, Supplies and Services .....	40,500	45,700	51,300
Professional and Contract Services .....	12,000	15,300	15,300
Salaries .....	3,000	37,900	37,800
Travel and Training .....	6,200	7,200	6,200
Grants .....	<u>-</u>	<u>1,000</u>	<u>-</u>
<b>Total Communications .....</b>	<b><u>81,500</u></b>	<b><u>130,500</u></b>	<b><u>130,400</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT .....</b>	<b><u>1,136,500</u></b>	<b><u>1,181,600</u></b>	<b><u>1,160,400</u></b>
<b>PLANNING AND DEVELOPMENT</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Planning and Development Division.			
Salaries .....	103,000	138,900	105,400
Travel and Training .....	<u>10,500</u>	<u>8,600</u>	<u>10,500</u>
<b>Total Division Management .....</b>	<b>113,500</b>	<b>147,500</b>	<b>115,900</b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>Policy and Planning</b>			
Appropriations provided for the administration and operations of the Policy and Planning Section.			
Administration .....	4,300	5,900	4,600
Equipment .....	-	3,300	-
Materials, Supplies and Services .....	2,500	2,100	2,200
Professional and Contract Services .....	51,700	135,100	72,400
Salaries .....	365,700	364,400	483,100
Travel and Training .....	<u>26,800</u>	<u>33,300</u>	<u>26,800</u>
<b>Total Policy and Planning</b> .....	<u>451,000</u>	<u>544,100</u>	<u>589,100</u>
<b>Information Technology</b>			
Appropriations provided for the administration and operations of the Information Technology Section. This includes purchasing and maintaining software/hardware used by various divisions.			
Administration .....	7,700	6,000	6,500
Equipment .....	9,500	15,200	4,000
Materials, Supplies and Services .....	9,800	8,700	8,200
Professional and Contract Services .....	-	1,400	3,000
Salaries .....	428,800	360,200	382,400
Travel and Training .....	<u>17,400</u>	<u>20,900</u>	<u>14,400</u>
<b>Total Information Technology</b> .....	<u>473,200</u>	<u>412,400</u>	<u>418,500</u>
<b>Leadership and Rural Development - 4-H</b>			
Appropriations provided for the administration and operation of provincial 4-H.			
Equipment .....	500	2,300	500
Materials, Supplies and Services .....	1,400	1,400	1,400
Salaries .....	96,900	96,600	96,000
Travel and Training .....	12,200	8,200	12,200
Grants .....	<u>157,000</u>	<u>160,700</u>	<u>157,000</u>
<b>Total Leadership and Rural Development - 4-H</b> .....	<u>268,000</u>	<u>269,200</u>	<u>267,100</u>
<b>Leadership and Rural Development - Women's Institute</b>			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration .....	1,300	1,300	1,300
Equipment .....	100	100	100
Materials, Supplies and Services .....	3,500	3,500	3,500
Salaries .....	73,200	70,900	71,400
Travel and Training .....	1,800	1,800	1,800
Grants .....	<u>18,700</u>	<u>18,700</u>	<u>18,700</u>
<b>Total Leadership and Rural Development - Women's Institute</b> .....	<u>98,600</u>	<u>96,300</u>	<u>96,800</u>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>Leadership and Rural Development - Exhibitions</b>			
Appropriations provided for grants to the Exhibitions Association and provincial fairs.			
Materials, Supplies and Services .....	900	900	900
Grants .....	<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
<b>Total Leadership and Rural Development</b>			
- Exhibitions .....	178,900	178,900	178,900
<b>Leadership and Rural Development - School Milk Program</b>			
Appropriations provided for the administration and operation of the Department's support to the School Milk Program. This includes administration of grant monies to the P.E.I. School Milk Foundation Ltd.			
Salaries .....	23,600	23,500	23,800
Travel and Training .....	1,600	1,600	1,600
Grants .....	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>Total Leadership and Rural Development</b>			
- School Milk Program .....	75,200	75,100	75,400
<b>Marketing Council</b>			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration .....	1,800	2,300	1,800
Equipment .....	500	700	500
Materials, Supplies and Services .....	1,000	600	1,000
Professional and Contract Services .....	2,000	1,500	2,000
Salaries .....	26,400	25,400	26,000
Travel and Training .....	<u>16,000</u>	<u>14,500</u>	<u>16,000</u>
<b>Total Marketing Council</b> .....	47,700	45,000	47,300
<b>Food Strategy/Round Table Implementation</b>			
Appropriations provided for the implementation of the PEI Food Strategy Initiative and recommendations of the Round Table on Land Use and Stewardship.			
Administration .....	5,500	1,300	1,600
Equipment .....	-	128,000	-
Materials, Supplies and Services .....	700	20,000	200
Professional and Contract Services .....	298,900	141,300	68,000
Salaries .....	149,900	93,400	81,600
Travel and Training .....	15,000	8,200	8,200
Grants .....	<u>530,000</u>	<u>67,800</u>	<u>340,400</u>
<b>Total Food Strategy/Round Table Implementation</b> .....	<u>1,000,000</u>	<u>460,000</u>	<u>500,000</u>
<b>TOTAL PLANNING AND DEVELOPMENT</b> .....	<u>2,706,100</u>	<u>2,228,500</u>	<u>2,289,000</u>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>AGRICULTURE</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Agriculture Division.			
Administration .....	82,600	92,100	88,600
Equipment .....	6,000	5,400	1,000
Materials, Supplies and Services .....	19,500	25,300	18,500
Professional and Contract Services .....	496,200	534,400	514,400
Salaries .....	352,500	425,500	326,500
Travel and Training .....	24,300	27,100	19,300
Grants .....	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Division Management</b> .....	<b>986,100</b>	<b>1,114,800</b>	<b>973,300</b>
<b>Farm Business Management</b>			
Appropriations provided for the operations of the five district offices which deliver the Farm Business Management Program.			
Administration .....	10,900	12,900	11,900
Equipment .....	14,100	22,200	14,100
Materials, Supplies and Services .....	15,100	14,200	14,100
Professional and Contract Services .....	5,400	5,000	5,400
Salaries .....	915,900	879,200	909,400
Travel and Training .....	<u>70,500</u>	<u>59,700</u>	<u>70,500</u>
<b>Total Farm Business Management</b> .....	<b>1,031,900</b>	<b>993,200</b>	<b>1,025,400</b>
<b>Farm Business Management Initiative</b>			
Appropriations provided under the Farm Business Management Agreement with Agriculture and Agri-Food Canada for contracted projects in support of Farm Managers on Prince Edward Island.			
Administration .....	9,000	9,000	9,000
Equipment .....	500	2,000	500
Materials, Supplies and Services .....	14,500	5,500	14,500
Professional and Contract Services .....	64,200	68,200	64,200
Salaries .....	8,700	8,700	8,800
Travel and Training .....	<u>11,200</u>	<u>14,700</u>	<u>11,200</u>
<b>Total Farm Business Management Initiative</b> .....	<b>108,100</b>	<b>108,100</b>	<b>108,200</b>
<b>PRDP Agriculture</b>			
Appropriations provided for Federal/Provincial contributions towards the Primary Resource Development Program.			
Salaries .....	-	27,000	-
Travel and Training .....	-	300	-
Grants .....	<u>900,000</u>	<u>772,700</u>	<u>900,000</u>
<b>Total PRDP Agriculture</b> .....	<b>900,000</b>	<b>800,000</b>	<b>900,000</b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast <u>Estimate</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Agriculture Resource Team (ART)</b>			
Appropriations provided for the Agricultural Resource Team to provide advice, assistance and information to the farming community in the areas of horticultural and potato crop production, livestock production, land and soil resource management, mechanization and farm engineering services.			
Administration .....	16,100	15,900	16,100
Equipment .....	8,300	10,800	8,300
Materials, Supplies and Services .....	17,200	17,900	17,200
Professional and Contract Services .....	18,400	28,500	36,400
Salaries .....	853,500	823,000	848,500
Travel and Training .....	86,300	79,900	86,300
Grants .....	<u>1,632,600</u>	<u>2,276,100</u>	<u>1,486,100</u>
<b>Total Agriculture Resource Team (ART)</b> .....	<b>2,632,400</b>	<b>3,252,100</b>	<b>2,498,900</b>
<b>Soil and Feed Lab</b>			
Appropriations provided for the operation of the Soil and Feed Lab.			
Administration .....	4,600	9,100	4,600
Equipment .....	10,200	3,600	10,200
Materials, Supplies and Services .....	82,100	80,000	70,100
Professional and Contract Services .....	14,100	14,100	14,100
Salaries .....	291,400	282,900	283,800
Travel and Training .....	<u>10,000</u>	<u>17,200</u>	<u>10,000</u>
<b>Total Soil and Feed Lab</b> .....	<b>412,400</b>	<b>406,900</b>	<b>392,800</b>
<b>Plant Health and Research Lab</b>			
Appropriations provided for the operation of the Plant Health and Research Lab.			
Administration .....	1,000	3,100	1,000
Equipment .....	8,500	12,200	11,000
Materials, Supplies and Services .....	48,600	48,300	51,100
Professional and Contract Services .....	15,500	12,200	15,500
Salaries .....	227,700	240,100	272,500
Travel and Training .....	<u>12,300</u>	<u>12,300</u>	<u>12,300</u>
<b>Total Plant Health and Research Lab</b> .....	<b>313,600</b>	<b>328,200</b>	<b>363,400</b>
<b>Dairy Lab</b>			
Appropriations provided for the operation of the Dairy Lab.			
Administration .....	6,200	6,000	6,200
Equipment .....	1,700	3,700	1,700
Materials, Supplies and Services .....	78,000	82,400	78,000
Professional and Contract Services .....	2,100	2,100	2,100
Salaries .....	321,700	322,300	319,900
Travel and Training .....	<u>40,500</u>	<u>34,300</u>	<u>40,500</u>
<b>Total Dairy Lab</b> .....	<b>450,200</b>	<b>450,800</b>	<b>448,400</b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast <u>Estimate</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Pesticides Control Program</b>			
Appropriations provided for the operation of the Pesticides Program, including training, licensing, monitoring and enforcement activities.			
Administration .....	4,500	4,400	4,500
Equipment .....	3,300	3,300	3,300
Materials, Supplies and Services .....	4,500	3,300	4,500
Professional and Contract Services .....	12,000	11,500	12,000
Salaries .....	111,300	95,600	105,900
Travel and Training .....	<u>20,300</u>	<u>18,300</u>	<u>20,300</u>
<b>Total Pesticides Control Program</b> .....	<b>155,900</b>	<b>136,400</b>	<b>150,500</b>
<b>Potato Quality Program</b>			
Appropriations provided for the operation of the Potato Quality Program, including education, post harvest potato virus testing and enforcement and monitoring in regard to the <i>Plant Health Act</i> .			
Administration .....	30,300	35,700	34,200
Equipment .....	6,500	7,400	6,500
Materials, Supplies and Services .....	33,400	33,500	35,000
Professional and Contract Services .....	19,700	29,600	20,500
Salaries .....	625,500	638,300	537,200
Travel and Training .....	124,200	96,000	79,200
Grants .....	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>Total Potato Quality Program</b> .....	<b>854,600</b>	<b>855,500</b>	<b>727,600</b>
<b>Market Development</b>			
Appropriations provided for the establishment of a market development capability to provide marketing services to industry sectors and direct support to the Food Strategy initiative.			
Administration .....	11,000	-	-
Equipment .....	10,000	-	-
Materials, Supplies and Services .....	13,000	-	-
Professional and Contract Services .....	50,000	-	-
Salaries .....	216,200	-	-
Travel and Training .....	37,500	-	-
Grants .....	<u>142,300</u>	-	-
<b>Total Market Development</b> .....	<b>480,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL AGRICULTURE</b> .....	<b><u>8,325,200</u></b>	<b><u>8,446,000</u></b>	<b><u>7,588,500</u></b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>FARM INCOME SUPPORT</b>			
<b>Safety Net Programs</b>			
Appropriations provided for the central administration of the Department's farm income support programs, the Province's share of premiums to the Crop Insurance Program and the Net Income Stabilization Account, and the Province's contribution to the safety net companion programs including the Agriculture Disaster Insurance Program. Appropriations are also provided for the provincial contribution to the national Agricultural Income Disaster Assistance Program.			
Administration .....	10,700	10,700	10,700
Equipment .....	2,500	400	-
Materials, Supplies and Services .....	4,100	4,100	4,500
Professional and Contract Services .....	5,000	5,000	5,000
Salaries .....	457,500	409,200	403,100
Travel and Training .....	67,200	57,300	57,300
Grants .....	<u>4,508,200</u>	<u>3,160,500</u>	<u>3,160,500</u>
<b>Total Safety Net Programs .....</b>	<b><u>5,055,200</u></b>	<b><u>3,647,200</u></b>	<b><u>3,641,100</u></b>
<b>TOTAL FARM INCOME SUPPORT .....</b>	<b><u>5,055,200</u></b>	<b><u>3,647,200</u></b>	<b><u>3,641,100</u></b>
<b>FORESTRY</b>			
<b>Division Management</b>			
Appropriations provided for salaries of classified staff and support costs associated with division programs.			
Administration .....	30,700	30,200	32,200
Equipment .....	3,000	4,500	2,000
Materials, Supplies and Services .....	14,200	13,200	14,200
Professional and Contract Services .....	1,500	3,600	1,000
Salaries .....	1,817,700	1,758,700	1,755,300
Travel and Training .....	31,800	33,800	31,800
Grants .....	<u>52,000</u>	<u>47,900</u>	<u>52,000</u>
<b>Total Division Management .....</b>	<b><u>1,950,900</u></b>	<b><u>1,891,900</u></b>	<b><u>1,888,500</u></b>
<b>Forest Fire Protection</b>			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and Crown lands.			
Administration .....	8,700	8,500	8,000
Equipment .....	4,100	2,400	4,300
Materials, Supplies and Services .....	12,000	11,400	12,400
Professional and Contract Services .....	9,600	18,200	9,600
Salaries .....	51,300	53,500	51,400
Travel and Training .....	14,400	15,900	14,000
Grants .....	<u>6,400</u>	<u>6,400</u>	<u>6,400</u>
<b>Total Forest Fire Protection .....</b>	<b><u>106,500</u></b>	<b><u>116,300</u></b>	<b><u>106,100</u></b>



## DEPARTMENT OF AGRICULTURE AND FORESTRY

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>Silviculture Development</b>			
Appropriations provided for the costs associated with Tree Improvement programs, provision of forest inventory information and the production of forest growth and development prediction models.			
Administration .....	3,400	4,200	6,300
Equipment .....	9,000	20,900	16,000
Materials, Supplies and Services .....	13,300	13,900	13,300
Professional and Contract Services .....	20,600	11,400	10,700
Salaries .....	64,600	61,100	63,200
Travel and Training .....	29,100	25,000	29,100
Grants .....	<u>300</u>	<u>200</u>	<u>300</u>
<b>Total Silviculture Development .....</b>	<b>140,300</b>	<b>136,700</b>	<b>138,900</b>
<b>Seedling Production</b>			
Appropriations provided for the costs associated with producing tree seedlings for reforestation on Crown and private lands and ornamentals for retail garden centres.			
Administration .....	27,100	29,500	28,000
Equipment .....	6,000	600	6,000
Materials, Supplies and Services .....	179,000	187,200	176,500
Professional and Contract Services .....	10,000	3,400	10,000
Salaries .....	153,500	151,000	151,000
Travel and Training .....	<u>8,600</u>	<u>8,400</u>	<u>8,600</u>
<b>Total Seedling Production .....</b>	<b>384,200</b>	<b>380,100</b>	<b>380,100</b>
<b>Crown Land Management Program</b>			
Appropriations provided for the costs associated with the administration of Crown Land programs in the three forest districts; and for costs associated with the Tree Improvement programs, provision of forest inventory information and the production of forest growth and development prediction models.			
Administration .....	48,500	51,900	47,100
Equipment .....	27,400	18,800	24,100
Materials, Supplies and Services .....	62,200	66,900	63,900
Professional and Contract Services .....	173,300	115,100	125,700
Salaries .....	172,700	153,400	169,600
Travel and Training .....	<u>96,900</u>	<u>92,900</u>	<u>97,500</u>
<b>Total Crown Land Management Program .....</b>	<b>581,000</b>	<b>499,000</b>	<b>527,900</b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Private Land Program</b>			
Appropriations provided for advice and assistance to private woodlot owners for management of their resources and for incentives to private landowners to conduct reforestation and forest management practices on their properties.			
Administration .....	900	900	600
Equipment .....	2,500	2,500	2,500
Materials, Supplies and Services .....	5,200	6,300	5,200
Professional and Contract Services .....	2,500	800	300
Salaries .....	81,800	90,800	80,200
Travel and Training .....	67,300	65,400	65,900
Grants .....	<u>733,800</u>	<u>745,000</u>	<u>737,700</u>
<b>Total Private Land Program .....</b>	<u>894,000</u>	<u>911,700</u>	<u>892,400</u>
<b>TOTAL FORESTRY .....</b>	<u>4,056,900</u>	<u>3,935,700</u>	<u>3,933,900</u>
<b>TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY .....</b>	<u>21,279,900</u>	<u>19,439,000</u>	<u>18,612,900</u>

## P.E.I. GRAIN ELEVATORS CORPORATION

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>P.E.I. GRAIN ELEVATORS CORPORATION</b>			
Appropriations provided for further development of the grain industry. Additionally, funds provided for the major repair program of capital replacement/maintenance of Corporation facilities.			
Grant .....	<u>165,000</u>	<u>105,000</u>	<u>105,000</u>
<b>Total P.E.I. Grain Elevators Corporation</b> .....	<u><b>165,000</b></u>	<u><b>105,000</b></u>	<u><b>105,000</b></u>
<b>TOTAL P.E.I. GRAIN ELEVATORS CORPORATION</b> .....	<u><b>165,000</b></u>	<u><b>105,000</b></u>	<u><b>105,000</b></u>



# MINISTRY OF COMMUNITY SERVICES AND ATTORNEY GENERAL

**HON. WES MACALEER**

Minister

**DAVID RILEY**

Deputy Minister

The mandate of the Ministry is to provide education, services, and regulatory support to communities, industries, groups, and individuals to develop their capacity to achieve a safe and effectively-functioning society and economy. As Attorney General, the Minister is responsible for justice issues, and is the chief law enforcement officer in the Province.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
Community Services and Attorney General .....	<u>31,612,300</u>	<u>32,494,200</u>	<u>32,213,200</u>
<b>Gross Expenditure</b> .....	<b>31,612,300</b>	<b>32,494,200</b>	<b>32,213,200</b>
<b>Gross Revenue</b> .....	<b><u>15,130,500</u></b>	<b><u>16,100,100</u></b>	<b><u>15,552,700</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>16,481,800</u></b>	<b><u>16,394,100</u></b>	<b><u>16,660,500</u></b>



## COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
POLICY AND ADMINISTRATION .....	1,892,400	3,779,700	3,928,400
PLANNING AND INSPECTION SERVICES .....	4,183,600	3,803,200	3,802,000
LEGAL AND JUDICIAL SERVICES .....	12,626,900	12,484,200	12,207,900
CONSUMER, CORPORATE AND INSURANCE .....	1,007,600	1,034,800	928,600
CROWN ATTORNEY .....	835,100	816,800	798,400
LABOUR AND INDUSTRIAL RELATIONS .....	674,100	652,000	606,400
COMMUNITY AND CORRECTIONAL SERVICES .....	<u>10,392,600</u>	<u>9,923,500</u>	<u>9,941,500</u>
<b>TOTAL COMMUNITY SERVICES AND ATTORNEY GENERAL .....</b>	<b><u>31,612,300</u></b>	<b><u>32,494,200</u></b>	<b><u>32,213,200</u></b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>POLICY AND ADMINISTRATION</b>			
<b>Administration</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration .....	96,800	106,800	96,800
Equipment .....	8,000	8,000	8,000
Materials, Supplies and Services .....	8,800	17,000	8,800
Professional and Contract Services .....	87,000	89,000	87,000
Salaries .....	463,200	420,500	400,500
Travel and Training .....	28,000	26,800	26,800
Grants .....	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>Total Administration</b> .....	741,800	718,100	677,900
<b>Constitutional Review/Native Council</b>			
Appropriations provided for the Native Council of P.E.I. to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes a new Aboriginal Justice Program.			
Grants .....	<u>130,800</u>	<u>90,800</u>	<u>130,800</u>
<b>Total Constitutional Review/Native Council</b> .....	130,800	90,800	130,800
<b>Infrastructure</b>			
Appropriations provided for the administration of the Canada-P.E.I. Infrastructure Works Program.			
Grants .....	-	<u>2,410,000</u>	<u>2,546,000</u>
<b>Total Infrastructure</b> .....	-	2,410,000	2,546,000
<b>Justice/Correction Policy</b>			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, Federal/Provincial discussion and negotiations.			
Administration .....	6,000	6,000	6,000
Equipment .....	-	5,400	-
Materials, Supplies and Services .....	3,900	3,000	3,900
Professional and Contract Services .....	32,500	29,200	32,500
Salaries .....	161,700	149,500	153,700
Travel and Training .....	10,000	13,000	10,000
Grants .....	<u>-</u>	<u>6,500</u>	<u>-</u>
<b>Total Justice/Correction Policy</b> .....	214,100	212,600	206,100



## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Information Technology</b>			
Appropriations provided for operating costs for the delivery of information technology services.			
Equipment .....	129,200	164,400	219,200
Salaries .....	192,200	149,500	133,800
Travel and Training .....	<u>34,300</u>	<u>34,300</u>	<u>14,600</u>
<b>Total Information Technology</b> .....	355,700	348,200	367,600
<b>Millennium Projects</b>			
Appropriations provided to recognize and celebrate the Year 2000 - the new Millennium.			
Grants .....	<u>450,000</u>	-	-
<b>Total Millennium Projects</b> .....	<u>450,000</u>	-	-
<b>TOTAL POLICY AND ADMINISTRATION</b> .....	<b><u>1,892,400</u></b>	<b><u>3,779,700</u></b>	<b><u>3,928,400</u></b>
<b>PLANNING AND INSPECTION SERVICES</b>			
<b>Administration</b>			
Appropriations provided for administrative support to the Division.			
Administration .....	12,600	15,400	12,600
Equipment .....	-	53,500	-
Materials, Supplies and Services .....	9,700	9,200	9,700
Salaries .....	277,100	281,100	268,400
Travel and Training .....	<u>7,200</u>	<u>14,300</u>	<u>7,200</u>
<b>Total Administration</b> .....	306,600	373,500	297,900
<b>Provincial Planning</b>			
Appropriations provided for the development of Departmental policy in the provincial context with respect to land use planning and development control.			
Salaries .....	233,500	210,300	227,400
Travel and Training .....	<u>4,400</u>	<u>5,400</u>	<u>4,400</u>
<b>Total Provincial Planning</b> .....	237,900	215,700	231,800
<b>Fire Marshal</b>			
Appropriations provided for the administration of the <i>Fire Prevention Act</i> and Regulations. Promotion of appropriate fire prevention measures in the Province and extends to the training of volunteer fire fighters.			
Salaries .....	145,400	100,000	99,700
Travel and Training .....	11,000	16,000	11,000
Grants .....	<u>113,100</u>	<u>113,100</u>	<u>113,100</u>
<b>Total Fire Marshal</b> .....	269,500	229,100	223,800

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Building and Development</b>			
Appropriations provided for the administration of the <i>Planning Act</i> Regulations and the <i>Environmental Protection Act</i> Sewage Disposal Regulations. The delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals, sewage disposal system permits.			
Salaries .....	318,000	356,100	306,800
Travel and Training .....	<u>31,100</u>	<u>36,100</u>	<u>31,100</u>
<b>Total Building and Development</b> .....	349,100	392,200	337,900
<b>Emergency Measures</b>			
Appropriations provided for the Director of Emergency Measures Organization's operational expenses.			
Administration .....	3,300	2,800	3,300
Equipment .....	-	500	-
Materials, Supplies and Services .....	100	100	100
Salaries .....	52,600	50,200	50,200
Travel and Training .....	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>
<b>Total Emergency Measures</b> .....	59,400	57,000	57,000
<b>Joint Emergency Preparedness Projects</b>			
Appropriations provided to assist in providing training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration .....	15,400	12,000	15,400
Equipment .....	800	6,200	800
Materials, Supplies and Services .....	1,200	5,500	1,200
Professional and Contract Services .....	1,200	1,400	1,200
Salaries .....	141,700	103,000	144,500
Travel and Training .....	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
<b>Total Joint Emergency Preparedness Projects</b> .....	169,300	137,100	172,100
<b>Electrical Inspection</b>			
Appropriations provided for the administration of the <i>Electrical and Elevator Inspections and Lightning Rod Acts</i> , and licensing of electrical contractors.			
Salaries .....	236,700	145,000	205,500
Travel and Training .....	<u>26,200</u>	<u>24,200</u>	<u>26,200</u>
<b>Total Electrical Inspection</b> .....	262,900	169,200	231,700

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Boiler and Plumbing Inspection</b>			
Appropriations provided for the administration of the <i>Boiler and Pressure Vessel Act</i> , the <i>Power Engineers Act</i> , and their respective regulations. The administration of the <i>Environmental Protection Act</i> and code for the Plumbing Services Regulations.			
Salaries .....	270,900	217,300	217,300
Travel and Training .....	<u>30,400</u>	<u>32,900</u>	<u>30,400</u>
<b>Total Boiler and Plumbing Inspection</b> .....	<b>301,300</b>	<b>250,200</b>	<b>247,700</b>
<b>Municipal Affairs</b>			
Appropriations provided for the administration of municipal affairs within the Province. Municipal Services grants to municipalities, federations of municipalities and training for newly elected municipal officials.			
Administration .....	100	100	100
Salaries .....	46,900	44,900	41,400
Travel and Training .....	2,900	5,900	2,900
Grants .....	<u>2,177,700</u>	<u>1,928,300</u>	<u>1,957,700</u>
<b>Total Municipal Affairs</b> .....	<b><u>2,227,600</u></b>	<b><u>1,979,200</u></b>	<b><u>2,002,100</u></b>
<b>TOTAL PLANNING AND INSPECTION SERVICES</b> .....	<b><u>4,183,600</u></b>	<b><u>3,803,200</u></b>	<b><u>3,802,000</u></b>
<b>LEGAL AND JUDICIAL SERVICES</b>			
<b>Administration</b>			
Appropriations provided for legal services to government departments, commissions, and agencies.			
Administration .....	12,500	19,300	12,500
Equipment .....	3,100	19,300	3,100
Materials, Supplies and Services .....	20,300	30,300	20,300
Professional and Contract Services .....	204,300	196,800	204,300
Salaries .....	693,900	663,100	651,400
Travel and Training .....	18,700	22,800	18,700
Grants .....	<u>37,900</u>	<u>8,300</u>	<u>37,900</u>
<b>Total Administration</b> .....	<b>990,700</b>	<b>959,900</b>	<b>948,200</b>
<b>Judicial Services</b>			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration .....	90,700	125,200	90,700
Equipment .....	18,600	125,200	18,600
Materials, Supplies and Services .....	75,300	89,400	75,300
Professional and Contract Services .....	163,000	140,000	163,000
Salaries .....	1,493,100	1,399,500	1,396,900
Travel and Training .....	<u>28,800</u>	<u>32,100</u>	<u>28,800</u>
<b>Total Judicial Services</b> .....	<b>1,869,500</b>	<b>1,911,400</b>	<b>1,773,300</b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast <u>Estimate</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Sheriff's Office</b>			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration .....	13,600	13,200	13,600
Equipment .....	3,600	3,800	3,600
Materials, Supplies and Services .....	2,100	2,600	2,100
Professional and Contract Services .....	-	1,000	-
Salaries .....	348,700	429,400	339,500
Travel and Training .....	<u>20,700</u>	<u>12,700</u>	<u>20,700</u>
<b>Total Sheriff's Office</b> .....	<b>388,700</b>	<b>462,700</b>	<b>379,500</b>
<b>Legislation</b>			
Appropriations provided for the legislative drafting services to the government.			
Administration .....	4,400	6,600	4,400
Equipment .....	400	1,600	400
Materials, Supplies and Services .....	4,000	1,600	4,000
Salaries .....	186,100	175,200	172,500
Travel and Training .....	<u>2,200</u>	<u>1,200</u>	<u>2,200</u>
<b>Total Legislation</b> .....	<b>197,100</b>	<b>186,200</b>	<b>183,500</b>
<b>Legal Aid</b>			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration .....	18,700	18,700	18,700
Equipment .....	-	1,000	-
Materials, Supplies and Services .....	6,800	6,800	6,800
Professional and Contract Services .....	154,800	154,800	154,800
Salaries .....	394,100	359,700	371,600
Travel and Training .....	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
<b>Total Legal Aid</b> .....	<b>585,400</b>	<b>552,000</b>	<b>562,900</b>
<b>Coroner's Inquests</b>			
Appropriations provided for coroner services throughout the Province.			
Professional and Contract Services .....	<u>213,500</u>	<u>213,500</u>	<u>213,500</u>
<b>Total Coroner's Inquests</b> .....	<b>213,500</b>	<b>213,500</b>	<b>213,500</b>
<b>RCMP</b>			
Appropriations provided for provincial policing.			
Professional and Contract Services .....	<u>7,313,300</u>	<u>7,164,300</u>	<u>7,109,300</u>
<b>Total RCMP</b> .....	<b>7,313,300</b>	<b>7,164,300</b>	<b>7,109,300</b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Courthouse Automation Project</b>			
Appropriations provided for the automation of the provincial court system. Includes Case Management, Court Administration and Personal Property Registry.			
Professional and Contract Services .....	631,700	631,700	631,700
<b>Total Courthouse Automation Project .....</b>	<b>631,700</b>	<b>631,700</b>	<b>631,700</b>
<b>Provincial Court Judges</b>			
Appropriations provided for the operation of Provincial Court Judges services.			
Equipment .....	10,000	2,000	10,000
Salaries .....	416,000	385,000	385,000
Travel and Training .....	11,000	15,500	11,000
<b>Total Provincial Court Judges .....</b>	<b>437,000</b>	<b>402,500</b>	<b>406,000</b>
<b>TOTAL LEGAL AND JUDICIAL SERVICES .....</b>	<b>12,626,900</b>	<b>12,484,200</b>	<b>12,207,900</b>
<b>CONSUMER, CORPORATE AND INSURANCE</b>			
<b>Corporate Services</b>			
Appropriations provided for the administration of various statutes such as the <i>Companies Act</i> . All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,000 out-of-province companies doing business in P.E.I., are registered with the Section.			
Administration .....	12,900	18,400	12,900
Equipment .....	12,000	27,000	6,000
Materials, Supplies and Services .....	10,000	10,000	9,800
Professional and Contract Services .....	35,000	36,000	35,000
Salaries .....	399,100	388,200	340,900
Travel and Training .....	11,600	11,600	11,600
<b>Total Corporate Services .....</b>	<b>480,600</b>	<b>491,200</b>	<b>416,200</b>
<b>Consumer Services</b>			
Appropriations provided for the administration of consumer protection legislation such as the <i>Direct Sellers Act</i> . Administers the federally mandated Gun Control and Orderly Payment of Debts programs and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration .....	20,000	36,200	16,000
Equipment .....	2,500	48,200	14,300
Materials, Supplies and Services .....	12,100	6,600	3,300
Salaries .....	315,100	282,700	306,300
Travel and Training .....	17,000	13,400	17,400
<b>Total Consumer Services .....</b>	<b>366,700</b>	<b>387,100</b>	<b>357,300</b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Insurance Services</b>			
Appropriations provided for the administration of the <i>Insurance Act</i> and <i>Real Estate Trading Act</i> and provides the Public Trustee service to clients throughout the Province.			
Salaries .....	155,800	152,000	150,600
Travel and Training .....	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
<b>Total Insurance Services</b> .....	<u>160,300</u>	<u>156,500</u>	<u>155,100</u>
<b>TOTAL CONSUMER, CORPORATE AND INSURANCE</b> .....	<b><u>1,007,600</u></b>	<b><u>1,034,800</u></b>	<b><u>928,600</u></b>
 <b>CROWN ATTORNEY</b>			
<b>Administration</b>			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his prosecutorial function.			
Administration .....	26,800	28,900	26,800
Equipment .....	5,200	7,000	5,200
Materials, Supplies and Services .....	16,300	17,500	16,300
Professional and Contract Services .....	92,600	109,400	102,600
Salaries .....	665,700	623,600	629,000
Travel and Training .....	<u>28,500</u>	<u>30,400</u>	<u>18,500</u>
<b>Total Administration</b> .....	<u>835,100</u>	<u>816,800</u>	<u>798,400</u>
<b>TOTAL CROWN ATTORNEY</b> .....	<b><u>835,100</u></b>	<b><u>816,800</u></b>	<b><u>798,400</u></b>
 <b>LABOUR AND INDUSTRIAL RELATIONS</b>			
<b>Administration</b>			
Appropriations provided for operating costs for the delivery of Industrial Relations services, including salary and professional services costs for Human Rights Boards of Inquiry.			
Administration .....	4,900	4,900	4,900
Equipment .....	5,700	5,500	5,700
Materials, Supplies and Services .....	5,400	5,400	5,400
Professional and Contract Services .....	-	20,000	-
Salaries .....	178,900	173,400	171,400
Travel and Training .....	4,600	2,600	4,600
Grants .....	<u>256,200</u>	<u>201,200</u>	<u>201,200</u>
<b>Total Administration</b> .....	455,700	413,000	393,200

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Labour Relations Board</b>			
Appropriations provided for operating costs, legal counsel to the Board and salary costs of members in delivering services to the unionized sector.			
Administration .....	5,300	3,300	2,000
Materials, Supplies and Services .....	3,800	3,800	3,800
Professional and Contract Services .....	33,800	27,000	19,000
Salaries .....	86,500	99,300	104,300
Travel and Training .....	<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
<b>Total Labour Relations Board</b> .....	<b>133,400</b>	<b>139,400</b>	<b>133,100</b>
<b>Industrial Relations</b>			
Appropriations provided for operating costs in support of providing an industrial relations service to the unionized sector.			
Administration .....	2,300	1,600	1,400
Materials, Supplies and Services .....	1,900	2,700	700
Travel and Training .....	<u>1,600</u>	<u>5,000</u>	<u>1,600</u>
<b>Total Industrial Relations</b> .....	<b>5,800</b>	<b>9,300</b>	<b>3,700</b>
<b>Employment Standards Board</b>			
Appropriations provided for operating costs for Board and staff personnel in delivering employment standards.			
Administration .....	1,200	3,200	200
Equipment .....	-	300	-
Materials, Supplies and Services .....	900	2,000	3,600
Professional and Contract Services .....	3,300	3,000	1,300
Salaries .....	61,200	59,700	58,700
Travel and Training .....	<u>4,600</u>	<u>4,100</u>	<u>4,600</u>
<b>Total Employment Standards Board</b> .....	<b>71,200</b>	<b>72,300</b>	<b>68,400</b>
<b>Industrial Relations Council</b>			
Appropriations provided for conference facilities, travel and salary costs for Council in fulfilling its mandate.			
Administration .....	400	1,000	400
Materials, Supplies and Services .....	-	3,500	-
Salaries .....	6,700	12,000	6,700
Travel and Training .....	<u>900</u>	<u>1,500</u>	<u>900</u>
<b>Total Industrial Relations Council</b> .....	<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>8,000</u></b>
<b>TOTAL LABOUR AND INDUSTRIAL RELATIONS</b> .....	<b><u>674,100</u></b>	<b><u>652,000</u></b>	<b><u>606,400</u></b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>COMMUNITY AND CORRECTIONAL SERVICES</b>			
<b>Division Management</b>			
Appropriations provided for the operation of the Division Management's administrative functions.			
Administration .....	12,400	15,100	10,000
Equipment .....	-	1,100	-
Materials, Supplies and Services .....	3,700	4,100	4,000
Professional and Contract Services .....	15,000	-	-
Salaries .....	299,900	242,400	104,700
Travel and Training .....	<u>28,100</u>	<u>8,200</u>	<u>6,200</u>
<b>Total Division Management .....</b>	<b>359,100</b>	<b>270,900</b>	<b>124,900</b>
<b>Provincial Correctional Centre</b>			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration .....	30,700	31,600	26,700
Equipment .....	10,000	8,600	9,000
Materials, Supplies and Services .....	213,200	229,100	215,400
Professional and Contract Services .....	9,100	28,800	9,100
Salaries .....	3,181,600	2,924,900	3,041,800
Travel and Training .....	<u>22,400</u>	<u>24,200</u>	<u>14,700</u>
<b>Total Provincial Correctional Centre .....</b>	<b>3,467,000</b>	<b>3,247,200</b>	<b>3,316,700</b>
<b>Prince County Correctional Centre</b>			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration .....	3,900	3,100	3,900
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	56,800	56,800	56,800
Professional and Contract Services .....	3,600	3,100	3,600
Salaries .....	501,700	490,500	492,700
Travel and Training .....	<u>5,900</u>	<u>3,400</u>	<u>5,900</u>
<b>Total Prince County Correctional Centre .....</b>	<b>572,900</b>	<b>557,900</b>	<b>563,900</b>
<b>Probation/Family Counselling</b>			
Appropriations provided for the operation of Probation/Family Counselling throughout the Province. Probation officers and Family Court Counsellors provide support services to Adult, Youth and Family Courts across the Province.			
Administration .....	15,100	18,500	15,100
Equipment .....	4,000	6,000	4,000
Materials, Supplies and Services .....	7,300	5,400	4,300
Professional and Contract Services .....	500	2,100	500
Salaries .....	914,000	840,200	840,200
Travel and Training .....	<u>33,100</u>	<u>36,500</u>	<u>33,100</u>
<b>Total Probation/Family Counselling .....</b>	<b>974,000</b>	<b>908,700</b>	<b>897,200</b>



## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Community Custody Program</b>			
Appropriations provided for the operation of the programs which involve the placement of selected young offenders in private homes with or without the support of Community Youth Workers.			
Administration .....	9,000	7,500	9,000
Equipment .....	5,400	2,400	5,400
Materials, Supplies and Services .....	12,800	2,600	12,800
Professional and Contract Services .....	62,000	83,500	62,000
Salaries .....	283,200	284,500	276,600
Travel and Training .....	<u>34,500</u>	<u>37,000</u>	<u>34,500</u>
<b>Total Community Custody Program .....</b>	<b>406,900</b>	<b>417,500</b>	<b>400,300</b>
<b>Tyne Valley Youth Centre</b>			
Appropriations provided for the operation of the Young Offenders open custody facility in Tyne Valley.			
Administration .....	10,000	7,700	10,000
Equipment .....	2,700	4,400	2,700
Materials, Supplies and Services .....	38,600	28,900	38,500
Professional and Contract Services .....	4,700	2,100	4,500
Salaries .....	591,900	544,500	569,600
Travel and Training .....	<u>14,100</u>	<u>26,900</u>	<u>14,100</u>
<b>Total Tyne Valley Youth Centre .....</b>	<b>662,000</b>	<b>614,500</b>	<b>639,400</b>
<b>Georgetown Youth Centre</b>			
Appropriations provided for the operation of the Young Offender open custody facility in Georgetown.			
Administration .....	13,000	9,000	13,000
Equipment .....	3,600	3,700	3,600
Materials, Supplies and Services .....	43,100	29,100	42,500
Professional and Contract Services .....	4,900	6,400	4,900
Salaries .....	569,400	567,200	556,000
Travel and Training .....	<u>19,900</u>	<u>19,000</u>	<u>19,800</u>
<b>Total Georgetown Youth Centre .....</b>	<b>653,900</b>	<b>634,400</b>	<b>639,800</b>
<b>Summerside Youth Centre</b>			
Appropriations provided for the operation of the secure custody Young Offenders facility in Summerside.			
Administration .....	41,400	36,700	41,400
Equipment .....	10,900	44,400	10,900
Materials, Supplies and Services .....	191,100	169,100	206,100
Professional and Contract Services .....	23,700	39,900	23,700
Salaries .....	2,418,600	2,398,300	2,507,100
Travel and Training .....	<u>36,800</u>	<u>45,000</u>	<u>36,800</u>
<b>Total Summerside Youth Centre .....</b>	<b>2,722,500</b>	<b>2,733,400</b>	<b>2,826,000</b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Victim Services</b>			
Appropriations provided for services to victims of crime.			
Administration .....	7,600	7,600	7,000
Equipment .....	800	3,500	1,400
Materials, Supplies and Services .....	1,500	2,700	1,500
Salaries .....	261,900	222,000	255,900
Travel and Training .....	12,000	12,700	12,000
Grants .....	<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
<b>Total Victim Services</b> .....	<b>383,800</b>	<b>348,500</b>	<b>342,800</b>
<b>Justice Program Resource</b>			
Appropriations provided for the provision of services to adult populations of federal/provincial adult corrections, intergrated health service providers and the general adult community.			
Administration .....	4,000	4,000	4,000
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	5,800	5,800	5,800
Salaries .....	171,900	171,900	171,900
Travel and Training .....	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
<b>Total Justice Program Resource</b> .....	<b><u>190,500</u></b>	<b><u>190,500</u></b>	<b><u>190,500</u></b>
<b>TOTAL COMMUNITY AND CORRECTIONAL SERVICES</b> .....	<b><u>10,392,600</u></b>	<b><u>9,923,500</u></b>	<b><u>9,941,500</u></b>
<b>TOTAL COMMUNITY SERVICES AND ATTORNEY GENERAL</b> .....	<b><u>31,612,300</u></b>	<b><u>32,494,200</u></b>	<b><u>32,213,200</u></b>

# MINISTRY OF DEVELOPMENT

**HON. DON MACKINNON**

Minister

**JIM JOHNSTON**

Deputy Minister

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
Department of Development .....	8,022,700	8,606,000	7,256,700
Enterprise P.E.I. ....	18,988,200	18,134,100	17,606,400
Employment Development Agency .....	3,683,500	4,644,700	3,744,700
P.E.I. Energy Corporation .....	<u>66,800</u>	<u>65,800</u>	<u>68,200</u>
<b>Gross Expenditure</b> .....	<b>30,761,200</b>	<b>31,450,600</b>	<b>28,676,000</b>
<b>Gross Revenue</b> .....	<b><u>3,025,900</u></b>	<b><u>3,374,000</u></b>	<b><u>2,876,600</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>27,735,300</u></b>	<b><u>28,076,600</u></b>	<b><u>25,799,400</u></b>



## DEVELOPMENT

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
DEPARTMENTAL MANAGEMENT .....	380,300	477,000	564,800
POLICY AND PLANNING .....	319,200	305,800	247,600
ENERGY DEVELOPMENT .....	448,600	411,600	454,100
REGIONAL SERVICES CENTRES/ACCESS PEI .....	1,313,600	1,120,500	1,012,200
COMMUNITY AND			
LABOUR MARKET DEVELOPMENT .....	1,324,400	725,800	740,400
FEDERAL/PROVINCIAL			
COOPERATION AGREEMENTS .....	<u>4,236,600</u>	<u>5,565,300</u>	<u>4,237,600</u>
<b>TOTAL DEPARTMENT OF DEVELOPMENT .....</b>	<b>8,022,700</b>	<b>8,606,000</b>	<b>7,256,700</b>
ENTERPRISE P.E.I. ....	18,988,200	18,134,100	17,606,400
EMPLOYMENT DEVELOPMENT AGENCY .....	3,683,500	4,644,700	3,744,700
P.E.I. ENERGY CORPORATION .....	<u>66,800</u>	<u>65,800</u>	<u>68,200</u>
<b>TOTAL DEVELOPMENT .....</b>	<b><u>30,761,200</u></b>	<b><u>31,450,600</u></b>	<b><u>28,676,000</u></b>

## DEPARTMENT OF DEVELOPMENT

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>DEPARTMENTAL MANAGEMENT</b>			
<b>Administration</b>			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration .....	6,800	7,200	6,500
Materials, Supplies and Services .....	7,300	7,200	7,900
Professional and Contract Services .....	15,000	49,000	39,100
Salaries .....	305,000	366,700	459,600
Travel and Training .....	<u>46,200</u>	<u>46,900</u>	<u>51,700</u>
<b>Total Administration .....</b>	<b><u>380,300</u></b>	<b><u>477,000</u></b>	<b><u>564,800</u></b>
<b>TOTAL DEPARTMENTAL MANAGEMENT .....</b>	<b><u>380,300</u></b>	<b><u>477,000</u></b>	<b><u>564,800</u></b>
<b>POLICY AND PLANNING</b>			
<b>Policy and Planning</b>			
Appropriations provided for the salary and administrative costs of the Policy and Planning Unit, Information Services and Web Centre.			
Administration .....	7,400	5,700	6,200
Equipment .....	5,000	-	-
Materials, Supplies and Services .....	43,000	56,600	32,400
Professional and Contract Services .....	68,700	60,400	49,200
Salaries .....	189,200	177,100	153,900
Travel and Training .....	<u>5,900</u>	<u>6,000</u>	<u>5,900</u>
<b>Total Policy and Planning .....</b>	<b><u>319,200</u></b>	<b><u>305,800</u></b>	<b><u>247,600</u></b>
<b>TOTAL POLICY AND PLANNING .....</b>	<b><u>319,200</u></b>	<b><u>305,800</u></b>	<b><u>247,600</u></b>
<b>ENERGY DEVELOPMENT</b>			
<b>Energy Development</b>			
Appropriations provided for the management and administration of the energy initiatives.			
Administration .....	18,600	19,300	18,700
Equipment .....	6,200	3,500	6,200
Materials, Supplies and Services .....	17,700	20,800	18,700
Professional and Contract Services .....	197,000	170,800	206,000
Salaries .....	175,100	162,700	174,500
Travel and Training .....	<u>34,000</u>	<u>34,500</u>	<u>30,000</u>
<b>Total Energy Development .....</b>	<b><u>448,600</u></b>	<b><u>411,600</u></b>	<b><u>454,100</u></b>
<b>TOTAL ENERGY DEVELOPMENT .....</b>	<b><u>448,600</u></b>	<b><u>411,600</u></b>	<b><u>454,100</u></b>

## DEPARTMENT OF DEVELOPMENT

	1999-00 <u>Budget Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 <u>Budget Estimate</u> \$
<b>REGIONAL SERVICES CENTRES/ACCESS PEI</b>			
<b>Management</b>			
Appropriations provided for the management of the Regional Services Centres/Access PEI.			
Administration .....	1,000	-	-
Equipment .....	144,000	-	-
Professional and Contract Services .....	5,000	-	-
Salaries .....	65,500	14,400	-
Travel and Training .....	<u>6,800</u>	<u>-</u>	<u>-</u>
<b>Total Management .....</b>	<b>222,300</b>	<b>14,400</b>	<b>-</b>
<b>Summerside Access PEI</b>			
Appropriations provided for administrative and other support services provided to tenants of the Summerside Access PEI and the Regional Advisory Board.			
Administration .....	48,600	50,200	48,600
Equipment .....	3,100	6,900	3,100
Materials, Supplies and Services .....	12,300	15,600	12,300
Salaries .....	138,900	203,000	137,700
Travel and Training .....	<u>2,400</u>	<u>3,400</u>	<u>3,400</u>
<b>Total Summerside Access PEI .....</b>	<b>205,300</b>	<b>279,100</b>	<b>205,100</b>
<b>Johnny Ross Young RSC</b>			
Appropriations provided for administrative and other support services provided to tenants of the Regional Services Centre and the Regional Advisory Board.			
Administration .....	46,700	46,700	46,700
Equipment .....	1,200	1,200	1,200
Materials, Supplies and Services .....	11,700	9,400	11,700
Salaries .....	156,200	160,900	138,100
Travel and Training .....	6,300	2,500	2,500
Grants .....	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
<b>Total Johnny Ross Young RSC .....</b>	<b>224,400</b>	<b>223,000</b>	<b>202,500</b>

## DEPARTMENT OF DEVELOPMENT

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>West Prince RSC</b>			
Appropriations provided for administrative and other support services provided to tenants of the Regional Services Centre and the Regional Advisory Board.			
Administration .....	70,600	71,700	71,700
Equipment .....	1,500	1,500	1,500
Materials, Supplies and Services .....	11,500	13,400	13,400
Salaries .....	138,300	141,400	143,400
Travel and Training .....	3,200	4,200	4,200
Grants .....	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>Total West Prince RSC .....</b>	<b>227,600</b>	<b>234,700</b>	<b>236,700</b>
<b>Southern Kings and Queens RSC</b>			
Appropriations provided for administrative and other support services provided to tenants of the Regional Services Centre and the Regional Advisory Board.			
Administration .....	61,100	57,300	57,300
Equipment .....	16,200	5,900	1,200
Materials, Supplies and Services .....	10,000	9,400	9,400
Salaries .....	148,000	143,300	139,800
Travel and Training .....	4,500	4,200	1,800
Grants .....	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
<b>Total Southern Kings and Queens RSC .....</b>	<b>242,100</b>	<b>222,400</b>	<b>211,800</b>
<b>Evangeline RSC</b>			
Appropriations provided for administrative and other support services provided to tenants of the Regional Services Centre and the Regional Advisory Board.			
Administration .....	14,800	14,800	14,800
Equipment .....	3,800	3,800	3,800
Materials, Supplies and Services .....	11,700	6,800	6,800
Salaries .....	92,200	73,000	82,300
Travel and Training .....	3,300	3,000	3,000
Grants .....	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total Evangeline RSC .....</b>	<b>127,300</b>	<b>102,900</b>	<b>112,200</b>
<b>Tignish and Area Government Services Office</b>			
Appropriations provided for administrative and other support services provided to the office and the Regional Advisory Board.			
Administration .....	10,100	9,600	9,600
Materials, Supplies and Services .....	3,200	500	500
Salaries .....	48,800	32,100	32,000
Travel and Training .....	1,300	600	600
Grants .....	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>Total Tignish and Area Government Services Office .....</b>	<b>64,600</b>	<b>44,000</b>	<b>43,900</b>
<b>TOTAL REGIONAL SERVICES CENTRES/ACCESS PEI .....</b>	<b><u>1,313,600</u></b>	<b><u>1,120,500</u></b>	<b><u>1,012,200</u></b>



## DEPARTMENT OF DEVELOPMENT

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>COMMUNITY AND LABOUR MARKET DEVELOPMENT</b>			
<b>Community and Labour Market Development</b>			
Appropriations provided for support staff and program funding for community and labour development activities.			
Administration .....	5,700	5,800	4,200
Materials, Supplies and Services .....	4,200	4,800	2,300
Professional and Contract Services .....	8,000	8,600	3,500
Salaries .....	591,800	243,100	260,700
Travel and Training .....	24,700	12,200	10,500
Grants .....	<u>690,000</u>	<u>451,300</u>	<u>459,200</u>
<b>Total Community and Labour Market Development .....</b>	<b><u>1,324,400</u></b>	<b><u>725,800</u></b>	<b><u>740,400</u></b>
<b>TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT .....</b>	<b><u>1,324,400</u></b>	<b><u>725,800</u></b>	<b><u>740,400</u></b>
<b>FEDERAL/PROVINCIAL COOPERATION AGREEMENTS</b>			
<b>Federal/Provincial Cooperation Agreements</b>			
Appropriations provide for all activities carried out under the amalgamated federal/provincial cost-shared Cooperation Agreements on Regional Economic Development.			
Administration .....	7,000	8,600	2,600
Equipment .....	500	15,700	500
Materials, Supplies and Services .....	75,000	84,700	52,700
Professional and Contract Services .....	250,000	408,000	77,900
Salaries .....	52,500	51,300	51,200
Travel and Training .....	7,000	5,900	7,000
Grants .....	<u>3,844,600</u>	<u>4,991,100</u>	<u>4,045,700</u>
<b>Total Federal/Provincial Cooperation Agreements .....</b>	<b><u>4,236,600</u></b>	<b><u>5,565,300</u></b>	<b><u>4,237,600</u></b>
<b>TOTAL FEDERAL/PROVINCIAL COOPERATION AGREEMENTS .....</b>	<b><u>4,236,600</u></b>	<b><u>5,565,300</u></b>	<b><u>4,237,600</u></b>
<b>TOTAL DEPARTMENT OF DEVELOPMENT .....</b>	<b><u>8,022,700</u></b>	<b><u>8,606,000</u></b>	<b><u>7,256,700</u></b>

## ENTERPRISE P.E.I.

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>CORPORATION MANAGEMENT</b>			
<b>Corporation Management</b>			
Appropriations provided for the operation of the office of the Chief Operating Officer.			
Administration .....	261,300	298,300	280,400
Materials, Supplies and Services .....	73,300	43,000	43,300
Professional Services .....	140,000	130,000	157,000
Salaries .....	440,200	457,500	469,100
Travel .....	<u>44,500</u>	<u>22,500</u>	<u>37,500</u>
<b>Total Corporation Management .....</b>	<b><u>959,300</u></b>	<b><u>951,300</u></b>	<b><u>987,300</u></b>
<b>TOTAL CORPORATION MANAGEMENT .....</b>	<b><u>959,300</u></b>	<b><u>951,300</u></b>	<b><u>987,300</u></b>
<b>BUSINESS DEVELOPMENT</b>			
<b>Asset Management</b>			
Appropriations provided for the strategic direction and management of those assets under the care and control of Enterprise P.E.I. Specifically, to ensure the optimum utilization of those assets in the pursuit of business development and return on investment.			
Salaries .....	187,900	220,300	173,100
Travel .....	6,000	-	-
Property Operations - Net .....	500,300	406,700	510,700
Gateway Village Development Inc. ....	<u>360,000</u>	<u>400,000</u>	<u>400,000</u>
<b>Total Asset Management .....</b>	<b>1,054,200</b>	<b>1,027,000</b>	<b>1,083,800</b>
<b>Business Expansion</b>			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries .....	430,800	524,600	566,700
Travel and Training .....	<u>28,200</u>	<u>34,000</u>	<u>30,000</u>
<b>Total Business Expansion .....</b>	<b>459,000</b>	<b>558,600</b>	<b>596,700</b>
<b>Food and Value Added Products</b>			
Appropriations provided for leading in value added processing and diversification in the fishery, aquaculture and agriculture industries. The group works to establish, expand and assist businesses seeking to investigate and pursue new opportunities.			
Salaries .....	206,100	187,000	204,300
Travel and Training .....	<u>27,000</u>	<u>9,500</u>	<u>27,000</u>
<b>Total Food and Value Added Products .....</b>	<b>233,100</b>	<b>196,500</b>	<b>231,300</b>

## ENTERPRISE P.E.I.

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>New Business Development</b>			
Appropriations provided for identification and attraction of business to Prince Edward Island which is complimentary to the Prince Edward Island economy.			
Salaries .....	285,400	237,200	280,000
Travel and Training .....	<u>65,400</u>	<u>46,000</u>	<u>82,500</u>
<b>Total New Business Development</b> .....	<b>350,800</b>	<b>283,200</b>	<b>362,500</b>
<b>Trade Development</b>			
Appropriations provided for promotion of international trade and development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice.			
Salaries .....	170,100	170,000	169,900
Travel and Training .....	<u>25,000</u>	<u>28,000</u>	<u>25,000</u>
<b>Total Trade Development</b> .....	<b>195,100</b>	<b>198,000</b>	<b>194,900</b>
<b>Programs</b>			
Appropriations provided for the development of business on Prince Edward Island.			
Equity Investors' Program .....	1,000,000	479,500	710,000
Strategic Infrastructure Assistance .....	3,000,000	7,505,000	6,525,500
Sectoral Development .....	2,800,000	-	-
Tax Incentives .....	1,275,000	1,096,000	1,096,000
Debt Service .....	720,800	751,500	374,900
Venture Capital Programs .....	575,000	238,400	569,200
Small Business Support .....	3,230,000	2,647,200	1,850,400
Provision for Losses .....	1,000,000	200,000	1,150,300
Trade Development .....	<u>200,000</u>	<u>110,000</u>	<u>143,100</u>
<b>Total Programs</b> .....	<b>13,800,800</b>	<b>13,027,600</b>	<b>12,419,400</b>
<b>TOTAL BUSINESS DEVELOPMENT</b> .....	<b><u>16,093,000</u></b>	<b><u>15,290,900</u></b>	<b><u>14,888,600</u></b>

## ENTERPRISE P.E.I.

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>P.E.I. FOOD TECHNOLOGY CENTRE</b>			
<b>General</b>			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations .....	1,373,000	1,414,500	1,336,800
<b>Total General</b> .....	<u>1,373,000</u>	<u>1,414,500</u>	<u>1,336,800</u>
<b>TOTAL P.E.I. FOOD TECHNOLOGY CENTRE</b> .....	<u><b>1,373,000</b></u>	<u><b>1,414,500</b></u>	<u><b>1,336,800</b></u>
 <b>CHARLOTTETOWN CIVIC CENTRE INC.</b>			
<b>General</b>			
Appropriations provided for the Province's contribution to a joint operating agreement.			
Charlottetown Civic Centre Inc. ....	100,000	100,000	79,700
<b>Total General</b> .....	<u>100,000</u>	<u>100,000</u>	<u>79,700</u>
<b>TOTAL CHARLOTTETOWN CIVIC CENTRE INC.</b> .....	<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>79,700</b></u>
 <b>FINANCE AND ADMINISTRATION</b>			
<b>Finance and Administration</b>			
Appropriations provided for the financial management and administration of the Corporation and subsidiaries and related corporations as well as human resources management including payroll, employee benefits administration and computer support.			
Administration .....	86,800	81,900	86,900
Equipment .....	95,000	91,600	77,700
Materials, Supplies and Services .....	29,800	25,100	23,100
Professional and Contract Services .....	20,000	20,000	22,700
Salaries .....	225,100	152,800	99,400
Travel and Training .....	<u>6,200</u>	<u>6,000</u>	<u>4,200</u>
<b>Total Finance and Administration</b> .....	<u>462,900</u>	<u>377,400</u>	<u>314,000</u>
<b>TOTAL FINANCE AND ADMINISTRATION.</b> .....	<u><b>462,900</b></u>	<u><b>377,400</b></u>	<u><b>314,000</b></u>
 <b>TOTAL ENTERPRISE P.E.I.</b> .....	 <u><b>18,988,200</b></u>	 <u><b>18,134,100</b></u>	 <u><b>17,606,400</b></u>

## EMPLOYMENT DEVELOPMENT AGENCY

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration .....	10,500	10,700	10,500
Equipment .....	2,600	11,000	2,600
Materials, Supplies and Services .....	4,700	4,800	3,600
Professional and Contract Services .....	500	-	500
Salaries .....	305,200	320,800	291,400
Travel and Training .....	<u>9,400</u>	<u>8,300</u>	<u>10,500</u>
<b>Total General</b> .....	<u>332,900</u>	<u>355,600</u>	<u>319,100</u>
<b>TOTAL MANAGEMENT</b> .....	<u>332,900</u>	<u>355,600</u>	<u>319,100</u>
<b>FORESTRY PROJECTS</b>			
<b>General</b>			
Appropriations provided for wages and training of those hired to work on Provincial Crown Lands.			
Salaries .....	<u>584,500</u>	<u>434,000</u>	<u>584,500</u>
<b>Total General</b> .....	<u>584,500</u>	<u>434,000</u>	<u>584,500</u>
<b>TOTAL FORESTRY PROJECTS</b> .....	<u>584,500</u>	<u>434,000</u>	<u>584,500</u>
<b>JOB CREATION AND PLACEMENT</b>			
<b>Special Projects</b>			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Salaries .....	150,000	150,000	74,800
Grants .....	<u>1,702,700</u>	<u>2,798,600</u>	<u>1,852,900</u>
<b>Total Special Projects</b> .....	<u>1,852,700</u>	<u>2,948,600</u>	<u>1,927,700</u>
<b>TOTAL JOB CREATION AND PLACEMENT</b> .....	<u>1,852,700</u>	<u>2,948,600</u>	<u>1,927,700</u>

## EMPLOYMENT DEVELOPMENT AGENCY

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>JOBS FOR YOUTH</b>			
<b>Private and Non-Profit</b>			
Appropriations provided for wages of individuals hired through the Jobs for Youth program within non-profit and private organizations.			
Grants .....	<u>550,000</u>	<u>542,000</u>	<u>550,000</u>
<b>Total Private and Non-Profit</b> .....	<u>550,000</u>	<u>542,000</u>	<u>550,000</u>
<b>Public Sector</b>			
Appropriations provided for wages of individuals hired through the Jobs for Youth program within the public sector.			
Salaries .....	<u>363,400</u>	<u>364,500</u>	<u>363,400</u>
<b>Total Public Sector</b> .....	<u>363,400</u>	<u>364,500</u>	<u>363,400</u>
<b>TOTAL JOBS FOR YOUTH</b> .....	<u><b>913,400</b></u>	<u><b>906,500</b></u>	<u><b>913,400</b></u>
<b>TOTAL EMPLOYMENT DEVELOPMENT AGENCY</b> .....	<u><b>3,683,500</b></u>	<u><b>4,644,700</b></u>	<u><b>3,744,700</b></u>

## P.E.I. ENERGY CORPORATION

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast <u>Estimate</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>OPERATIONS</b>			
Appropriations provided for the operations of the Corporation, plus grants to its wholly owned subsidiary, the Atlantic Wind Test Site.			
Administration .....	200	200	200
Materials, Supplies and Services .....	200	-	200
Professional and Contract Services .....	3,600	3,000	5,000
Salaries .....	500	500	500
Travel and Training .....	200	-	200
Grants .....	<u>62,100</u>	<u>62,100</u>	<u>62,100</u>
<b>Total Operations .....</b>	<b><u>66,800</u></b>	<b><u>65,800</u></b>	<b><u>68,200</u></b>
<b>TOTAL P.E.I. ENERGY CORPORATION .....</b>	<b><u>66,800</u></b>	<b><u>65,800</u></b>	<b><u>68,200</u></b>





# MINISTRY OF EDUCATION

**HON. J. CHESTER GILLAN**

Minister

**ELAINE NOONAN**

Deputy Minister

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
Department of Education .....	177,007,600	182,526,500	173,247,200
Island Regulatory and Appeals Commission .....	<u>1,041,200</u>	<u>1,020,300</u>	<u>1,020,300</u>
<b>Gross Expenditure</b> .....	<b>178,048,800</b>	<b>183,546,800</b>	<b>174,267,500</b>
<b>Gross Revenue</b> .....	<u>2,238,500</u>	<u>2,712,200</u>	<u>2,717,700</u>
<b>Net Ministry Expenditure</b> .....	<u>175,810,300</u>	<u>180,834,600</u>	<u>171,549,800</u>



## EDUCATION

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
ADMINISTRATION AND MANAGEMENT .....	3,876,200	3,622,300	3,574,200
STRATEGIC PLANNING .....	229,300	265,300	243,500
ENGLISH PROGRAMS AND SERVICES .....	4,561,700	3,745,800	3,703,000
FRENCH PROGRAMS AND SERVICES .....	1,331,500	1,312,800	1,304,500
PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES .....	2,137,700	2,081,800	2,064,300
CULTURE, HERITAGE, RECREATION AND SPORTS .....	2,056,000	2,071,600	1,915,300
P.E.I. MUSEUM AND HERITAGE FOUNDATION .....	606,500	599,600	589,500
ELEMENTARY AND SECONDARY GRANTS .....	124,477,600	130,097,300	121,797,300
CONTINUING EDUCATION AND TRAINING .....	37,248,300	37,969,600	37,256,800
CORPORATE PROJECTS .....	<u>482,800</u>	<u>760,400</u>	<u>798,800</u>
<b>TOTAL DEPARTMENT OF EDUCATION .....</b>	<b>177,007,600</b>	<b>182,526,500</b>	<b>173,247,200</b>
ISLAND REGULATORY AND APPEALS COMMISSION .....	<u>1,041,200</u>	<u>1,020,300</u>	<u>1,020,300</u>
<b>TOTAL EDUCATION .....</b>	<b><u>178,048,800</u></b>	<b><u>183,546,800</u></b>	<b><u>174,267,500</u></b>

## DEPARTMENT OF EDUCATION

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>ADMINISTRATION AND MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for operation of the Minister's and the Deputy Minister's office, administrative support services to the school system and for general administration of the Department.			
Administration .....	143,600	132,600	132,600
Equipment .....	8,800	3,800	3,800
Materials, Supplies and Services .....	43,300	29,800	29,800
Salaries .....	903,900	736,400	695,400
Travel and Training .....	28,200	28,200	28,200
Grants .....	<u>66,400</u>	<u>64,600</u>	<u>64,600</u>
<b>Total General</b> .....	<b>1,194,200</b>	<b>995,400</b>	<b>954,400</b>
<b>Systems and Technology Services</b>			
Appropriations provided for the delivery and management of information systems and technology in the Department, technical support services to public schools and board offices, department information systems, office automation projects, and maintaining provincial databases of student and teacher information.			
Administration .....	335,900	127,600	127,600
Equipment .....	251,900	416,000	416,000
Materials, Supplies and Services .....	38,700	51,000	51,000
Professional and Contract Services .....	18,000	25,000	25,000
Salaries .....	841,300	789,000	785,600
Travel and Training .....	<u>43,100</u>	<u>43,100</u>	<u>43,100</u>
<b>Total Systems and Technology Services</b> .....	<b>1,528,900</b>	<b>1,451,700</b>	<b>1,448,300</b>
<b>Provincial Learning Materials Distribution Centre</b>			
Appropriations provided for purchasing and distribution of all approved learning materials including texts and workbooks for schools in the Province.			
Materials, Supplies and Services .....	1,025,000	1,050,000	1,050,000
Salaries .....	125,100	122,200	118,500
Travel and Training .....	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>Total Provincial Learning Materials Distribution Centre</b> .....	<b><u>1,153,100</u></b>	<b><u>1,175,200</u></b>	<b><u>1,171,500</u></b>
<b>TOTAL ADMINISTRATION AND MANAGEMENT</b> .....	<b><u>3,876,200</u></b>	<b><u>3,622,300</u></b>	<b><u>3,574,200</u></b>

## DEPARTMENT OF EDUCATION

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>STRATEGIC PLANNING</b>			
<b>Strategic Planning</b>			
Appropriations provided for departmental planning, research and policy development.			
Administration .....	2,900	2,900	2,900
Materials, Supplies and Services .....	10,200	10,200	10,200
Professional and Contract Services .....	6,000	6,000	6,000
Salaries .....	200,200	236,200	214,400
Travel and Training .....	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Total Strategic Planning</b> .....	<b>229,300</b>	<b>265,300</b>	<b>243,500</b>
<b>TOTAL STRATEGIC PLANNING</b> .....	<b><u>229,300</u></b>	<b><u>265,300</u></b>	<b><u>243,500</u></b>
<b>ENGLISH PROGRAMS AND SERVICES</b>			
<b>Human Resource Development</b>			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration .....	10,000	10,000	10,000
Materials, Supplies and Services .....	6,500	6,500	6,500
Professional and Contract Services .....	30,000	30,000	30,000
Salaries .....	106,400	121,400	110,300
Travel and Training .....	5,000	5,000	5,000
Grants .....	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Total Human Resource Development</b> .....	<b>187,900</b>	<b>202,900</b>	<b>191,800</b>
<b>Programs and Services - General</b>			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration .....	2,500	2,500	2,500
Materials, Supplies and Services .....	7,500	7,500	7,500
Professional and Contract Services .....	2,000	2,000	2,000
Salaries .....	201,800	160,600	217,400
Travel and Training .....	6,400	6,400	6,400
Grants .....	<u>109,100</u>	<u>84,100</u>	<u>84,100</u>
<b>Total Programs and Services - General</b> .....	<b>329,300</b>	<b>263,100</b>	<b>319,900</b>

## DEPARTMENT OF EDUCATION

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>Elementary Programs</b>			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration .....	6,000	6,000	6,000
Equipment .....	4,700	4,700	4,700
Materials, Supplies and Services .....	134,300	107,200	107,200
Professional and Contract Services .....	72,200	72,200	72,200
Salaries .....	569,100	452,200	407,100
Travel and Training .....	<u>18,000</u>	<u>14,800</u>	<u>14,800</u>
<b>Total Elementary Programs .....</b>	<b>804,300</b>	<b>657,100</b>	<b>612,000</b>
<b>Secondary Programs</b>			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration .....	8,000	4,300	4,300
Equipment .....	4,600	4,600	4,600
Materials, Supplies and Services .....	161,100	106,400	106,400
Professional and Contract Services .....	66,900	66,600	66,600
Salaries .....	625,400	537,800	531,300
Travel and Training .....	<u>19,500</u>	<u>10,100</u>	<u>10,100</u>
<b>Total Secondary Programs .....</b>	<b>885,500</b>	<b>729,800</b>	<b>723,300</b>
<b>Special Education Services</b>			
Appropriations provided for services to students and schools in four areas: support services for hearing impaired and other students with special needs, tutoring programs, special education curriculum support and the provision of special support programs through the Atlantic Provinces Special Education Authority.			
Administration .....	3,400	2,400	2,400
Equipment .....	700	700	700
Materials, Supplies and Services .....	14,400	4,400	4,400
Professional and Contract Services .....	95,100	100	100
Salaries .....	535,000	417,400	403,600
Travel and Training .....	18,300	14,300	14,300
Grants .....	<u>597,000</u>	<u>597,000</u>	<u>597,000</u>
<b>Total Special Education Services .....</b>	<b>1,263,900</b>	<b>1,036,300</b>	<b>1,022,500</b>

## DEPARTMENT OF EDUCATION

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>Youth</b>			
Appropriations provided for staff, materials and travel to support youth at risk through the development of alternate education programs in schools and through better collaborative efforts of education, health, social services and the community.			
Administration .....	300	300	300
Materials, Supplies and Services .....	500	500	500
Professional and Contract Services .....	4,300	4,300	4,300
Salaries .....	66,400	64,900	60,900
Travel and Training .....	25,900	25,900	25,900
Grants .....	<u>370,100</u>	<u>270,100</u>	<u>270,100</u>
<b>Total Youth</b> .....	467,500	366,000	362,000
<b>Technology</b>			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration .....	1,000	-	-
Materials, Supplies and Services .....	40,000	-	-
Professional and Contract Services .....	11,000	-	-
Salaries .....	420,100	358,200	340,400
Travel and Training .....	<u>15,000</u>	<u>-</u>	<u>-</u>
<b>Total Technology</b> .....	487,100	358,200	340,400
<b>Assessment and Evaluation</b>			
Appropriations provided for the development and implementation of assessment and evaluation programs.			
Administration .....	3,500	3,500	3,500
Materials, Supplies and Services .....	10,500	10,500	10,500
Professional and Contract Services .....	19,800	19,800	19,800
Salaries .....	98,400	94,600	93,300
Travel and Training .....	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Total Assessment and Evaluation</b> .....	<u>136,200</u>	<u>132,400</u>	<u>131,100</u>
<b>TOTAL ENGLISH PROGRAMS AND SERVICES</b> .....	<u>4,561,700</u>	<u>3,745,800</u>	<u>3,703,000</u>

## DEPARTMENT OF EDUCATION

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>FRENCH PROGRAMS AND SERVICES</b>			
<b>General</b>			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration .....	9,700	9,700	9,700
Materials, Supplies and Services .....	246,500	246,500	246,500
Professional and Contract Services .....	28,200	28,200	28,200
Salaries .....	685,600	666,900	658,600
Travel and Training .....	34,100	34,100	34,100
Grants .....	<u>327,400</u>	<u>327,400</u>	<u>327,400</u>
<b>Total General .....</b>	<b><u>1,331,500</u></b>	<b><u>1,312,800</u></b>	<b><u>1,304,500</u></b>
<b>TOTAL FRENCH PROGRAMS AND SERVICES .....</b>	<b><u>1,331,500</u></b>	<b><u>1,312,800</u></b>	<b><u>1,304,500</u></b>
<b>PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES</b>			
<b>Library Headquarters and Technical Services</b>			
Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.			
Administration .....	7,400	7,800	7,800
Equipment .....	1,000	5,000	5,000
Materials, Supplies and Services .....	59,700	37,800	37,800
Professional and Contract Services .....	500	500	500
Salaries .....	292,800	268,200	261,700
Travel and Training .....	<u>10,900</u>	<u>11,100</u>	<u>11,100</u>
<b>Total Library Headquarters and Technical Services .....</b>	<b>372,300</b>	<b>330,400</b>	<b>323,900</b>
<b>Confederation Centre Public Library</b>			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library and the Government Services Library located in the Jones Building.			
Administration .....	29,000	29,100	29,100
Equipment .....	800	500	500
Materials, Supplies and Services .....	80,100	82,500	82,500
Professional and Contract Services .....	10,000	10,000	10,000
Salaries .....	453,900	444,800	437,900
Travel and Training .....	<u>2,000</u>	<u>1,900</u>	<u>1,900</u>
<b>Total Confederation Centre Public Library .....</b>	<b><u>575,800</u></b>	<b><u>568,800</u></b>	<b><u>561,900</u></b>



## DEPARTMENT OF EDUCATION

	<u>1999-00 Budget Estimate</u> \$	<u>1998-99 Forecast</u> \$	<u>1998-99 Budget Estimate</u> \$
<b>French Library Services</b>			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration .....	11,300	11,300	11,300
Equipment .....	800	800	800
Materials, Supplies and Services .....	36,700	40,100	40,100
Professional and Contract Services .....	1,500	1,500	1,500
Salaries .....	202,500	195,100	197,200
Travel and Training .....	<u>5,800</u>	<u>6,200</u>	<u>6,200</u>
<b>Total French Library Services .....</b>	<b>258,600</b>	<b>255,000</b>	<b>257,100</b>
<b>Branch Libraries</b>			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from library headquarters in Morell where the back-up collection is located.			
Administration .....	1,300	1,300	1,300
Materials, Supplies and Services .....	61,700	61,400	61,400
Salaries .....	385,200	381,700	376,400
Travel and Training .....	<u>5,700</u>	<u>5,600</u>	<u>5,600</u>
<b>Total Branch Libraries .....</b>	<b>453,900</b>	<b>450,000</b>	<b>444,700</b>
<b>Public Archives and Records Office</b>			
Appropriations provided for archives and record management services under the requirements of the <i>Archives Act</i> . The research facility and archival storage is located in the George Coles Building. The Provincial Records Centre for storage of inactive departmental recorded information is located in Hazelbrook.			
Administration .....	3,400	3,400	3,400
Equipment .....	1,300	2,800	2,800
Materials, Supplies and Services .....	15,800	15,600	15,600
Professional and Contract Services .....	500	500	500
Salaries .....	216,300	208,500	210,400
Travel and Training .....	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>
<b>Total Public Archives and Records Office .....</b>	<b>240,700</b>	<b>234,200</b>	<b>236,100</b>

## DEPARTMENT OF EDUCATION

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Media Services</b>			
Appropriations provided for the acquisition and cataloguing of new video titles on a broad range of subjects for schools and other clients and also provides a tape-dubbing service for Island schools.			
Administration .....	10,400	10,100	10,100
Equipment .....	1,000	500	500
Materials, Supplies and Services .....	50,000	58,000	58,000
Professional and Contract Services .....	-	3,500	3,500
Salaries .....	172,300	168,600	165,800
Travel and Training .....	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
<b>Total Media Services .....</b>	<b><u>236,400</u></b>	<b><u>243,400</u></b>	<b><u>240,600</u></b>
<b>TOTAL PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES .....</b>	<b><u>2,137,700</u></b>	<b><u>2,081,800</u></b>	<b><u>2,064,300</u></b>
<b>CULTURE, HERITAGE, RECREATION AND SPORTS</b>			
<b>General</b>			
Appropriations provided for the development, implementation, delivery, and monitoring of policies, programs and services which are designed to address the needs of the provincial cultural, heritage, recreation and sport sectors.			
Administration .....	5,400	5,400	5,400
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	3,100	3,100	3,100
Professional and Contract Services .....	15,000	15,000	15,000
Salaries .....	418,400	412,200	405,900
Travel and Training .....	34,800	34,800	34,800
Grants .....	<u>1,578,300</u>	<u>1,600,100</u>	<u>1,450,100</u>
<b>Total General .....</b>	<b><u>2,056,000</u></b>	<b><u>2,071,600</u></b>	<b><u>1,915,300</u></b>
<b>TOTAL CULTURE, HERITAGE, RECREATION AND SPORTS .....</b>	<b><u>2,056,000</u></b>	<b><u>2,071,600</u></b>	<b><u>1,915,300</u></b>
<b>P.E.I. MUSEUM AND HERITAGE FOUNDATION</b>			
<b>General</b>			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six human heritage sites, a National Exhibition Centre and the production of the <u>Island Magazine</u> .			
Salaries .....	<u>606,500</u>	<u>599,600</u>	<u>589,500</u>
<b>Total General .....</b>	<b><u>606,500</u></b>	<b><u>599,600</u></b>	<b><u>589,500</u></b>
<b>TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION .....</b>	<b><u>606,500</u></b>	<b><u>599,600</u></b>	<b><u>589,500</u></b>

## DEPARTMENT OF EDUCATION

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>ELEMENTARY AND SECONDARY GRANTS</b>			
<b>Grants to School Boards</b>			
Appropriations provided for school board instructional and non-instructional salaries, operating grants, school construction and capital repairs and bus purchases.			
Administration .....	1,324,200	1,804,200	1,274,200
Salaries .....	102,694,800	105,775,400	99,479,500
Maintenance .....	5,233,000	5,119,400	5,233,000
Transportation .....	1,911,100	1,796,100	1,696,100
Program Material .....	1,574,400	1,574,400	1,574,400
Equipment and Repairs .....	1,453,000	1,807,000	1,453,000
Bus Purchases .....	-	1,933,700	800,000
School Construction and Capital Repair .....	<u>10,287,100</u>	<u>10,287,100</u>	<u>10,287,100</u>
<b>Total Grants to School Boards .....</b>	<b><u>124,477,600</u></b>	<b><u>130,097,300</u></b>	<b><u>121,797,300</u></b>
<b>TOTAL ELEMENTARY AND SECONDARY GRANTS .....</b>	<b><u>124,477,600</u></b>	<b><u>130,097,300</u></b>	<b><u>121,797,300</u></b>
<b>CONTINUING EDUCATION AND TRAINING</b>			
<b>General</b>			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration .....	32,900	32,900	32,900
Equipment .....	4,400	4,400	4,400
Materials, Supplies and Services .....	10,500	10,500	10,500
Professional Services .....	4,500	4,500	4,500
Salaries .....	570,400	560,200	548,400
Travel and Training .....	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
<b>Total General .....</b>	<b>649,700</b>	<b>639,500</b>	<b>627,700</b>
<b>Apprenticeship and Training</b>			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration .....	1,800	1,800	1,800
Materials, Supplies and Services .....	1,300	1,300	1,300
Professional and Contract Services .....	4,200	4,200	4,200
Salaries .....	182,200	179,200	178,200
Travel and Training .....	14,400	14,400	14,400
Grants .....	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>Total Apprenticeship and Training .....</b>	<b>206,400</b>	<b>203,400</b>	<b>202,400</b>

## DEPARTMENT OF EDUCATION

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Post Secondary Grants</b>			
Appropriations provided for post-secondary educational institutions and for student assistance.			
Grants .....	36,392,200	37,126,700	36,426,700
<b>Total Post Secondary Grants</b> .....	<u>36,392,200</u>	<u>37,126,700</u>	<u>36,426,700</u>
<b>TOTAL CONTINUING EDUCATION AND TRAINING</b> .....	<u>37,248,300</u>	<u>37,969,600</u>	<u>37,256,800</u>
 <b>CORPORATE PROJECTS</b>			
<b>Corporate Projects</b>			
Appropriations provided for adult basic education, literacy training and for the management of various federal/provincial programs.			
Administration .....	2,000	2,000	2,000
Materials, Supplies and Services .....	1,900	1,900	1,900
Salaries .....	218,800	171,400	209,800
Travel and Training .....	10,800	10,800	10,800
Grants .....	<u>249,300</u>	<u>574,300</u>	<u>574,300</u>
<b>Total Corporate Projects</b> .....	<u>482,800</u>	<u>760,400</u>	<u>798,800</u>
<b>TOTAL CORPORATE PROJECTS</b> .....	<u>482,800</u>	<u>760,400</u>	<u>798,800</u>
 <b>TOTAL DEPARTMENT OF EDUCATION</b> .....	<u>177,007,600</u>	<u>182,526,500</u>	<u>173,247,200</u>

## ISLAND REGULATORY AND APPEALS COMMISSION

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>General</b>			
Appropriations provided primarily to cover costs related to the Land and Property Division of Island Regulatory and Appeals Commission.			
Operating Grant .....	<u>1,041,200</u>	<u>1,020,300</u>	<u>1,020,300</u>
<b>Total General</b> .....	<u><b>1,041,200</b></u>	<u><b>1,020,300</b></u>	<u><b>1,020,300</b></u>
<b>TOTAL ISLAND REGULATORY AND APPEALS COMMISSION</b> .....	<u><b>1,041,200</b></u>	<u><b>1,020,300</b></u>	<u><b>1,020,300</b></u>



## EXECUTIVE COUNCIL

**HON. PATRICK G. BINNS**

Premier & President of Executive Council

**LYNN ELLSWORTH**

Clerk of the Executive Council

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

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
Executive Council .....	<u>2,360,900</u>	<u>2,169,200</u>	<u>2,196,900</u>
Gross Expenditure .....	<u>2,360,900</u>	<u>2,169,200</u>	<u>2,196,900</u>
Gross Revenue .....	<u>200,000</u>	<u>135,000</u>	<u>200,000</u>
Net Ministry Expenditure .....	<u>2,160,900</u>	<u>2,034,200</u>	<u>1,996,900</u>





## EXECUTIVE COUNCIL

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
PREMIER'S OFFICE .....	539,400	553,200	501,700
EXECUTIVE COUNCIL OFFICE .....	1,098,700	1,061,000	993,400
PLANNING AND RESEARCH .....	430,000	368,300	433,300
INTERGOVERNMENTAL AFFAIRS .....	<u>292,800</u>	<u>186,700</u>	<u>268,500</u>
<b>TOTAL EXECUTIVE COUNCIL .....</b>	<b><u>2,360,900</u></b>	<b><u>2,169,200</u></b>	<b><u>2,196,900</u></b>

## EXECUTIVE COUNCIL

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>PREMIER'S OFFICE</b>			
Appropriations provided for the operation of an office in Charlottetown and satellite offices in Summerside, Wellington, O'Leary and Tignish to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaison with the public and the media.			
Administration .....	31,200	30,000	31,200
Equipment .....	1,600	25,800	1,600
Materials, Supplies and Services .....	8,000	5,300	8,700
Salaries .....	453,200	431,700	425,800
Travel and Training .....	<u>45,400</u>	<u>60,400</u>	<u>34,400</u>
<b>Total Premier's Office .....</b>	<b><u>539,400</u></b>	<b><u>553,200</u></b>	<b><u>501,700</u></b>
<b>EXECUTIVE COUNCIL OFFICE</b>			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committee (responsible for coordination of economic and social planning and policy development), and the Legislative Review Committee (responsible for coordinating the legislative development and review process).			
Administration .....	28,000	29,000	25,000
Equipment .....	8,100	5,100	8,100
Materials, Supplies and Services .....	7,800	7,800	7,800
Salaries .....	1,024,900	999,200	920,600
Travel and Training .....	<u>29,900</u>	<u>19,900</u>	<u>31,900</u>
<b>Total Executive Council Office .....</b>	<b><u>1,098,700</u></b>	<b><u>1,061,000</u></b>	<b><u>993,400</u></b>
<b>PLANNING AND RESEARCH</b>			
Appropriations provided for the undertaking of special projects, assignments, studies, consultations or commissions. This section includes a Provincial Planning Fund and the budget for projects approved under the Canada/Prince Edward Island Regional Economic Development Agreement on Planning.			
Professional and Contract Services .....	30,000	33,300	33,300
Planning E.R.D.A. ....	<u>400,000</u>	<u>335,000</u>	<u>400,000</u>
<b>Total Planning and Research .....</b>	<b><u>430,000</u></b>	<b><u>368,300</u></b>	<b><u>433,300</u></b>

## EXECUTIVE COUNCIL

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>INTERGOVERNMENTAL AFFAIRS</b>			
Appropriations provided for research, coordination of information, provision of support, advice and consultation and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Salaries .....	246,700	124,100	231,600
Travel and Training .....	36,700	55,800	27,500
Grants .....	<u>9,400</u>	<u>6,800</u>	<u>9,400</u>
<b>Total Intergovernmental Affairs .....</b>	<b><u>292,800</u></b>	<b><u>186,700</u></b>	<b><u>268,500</u></b>
<b>TOTAL EXECUTIVE COUNCIL .....</b>	<b><u>2,360,900</u></b>	<b><u>2,169,200</u></b>	<b><u>2,196,900</u></b>



# MINISTRY OF FISHERIES AND TOURISM

**HON. KEVIN J. MACADAM**

Minister

**M. FRANK BUTLER**

Deputy Minister

**LEWIS P. CREED**

Assistant Deputy Minister

The mandate of the Ministry is to provide increased economic performance through a commitment to sound fiscal management and co-operation with the private sectors of fisheries, aquaculture and tourism. The development of the policies and programs for these key industries will provide increased job opportunities and continued economic success.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>1999-00 Budget Estimate</b>	<b>1998-99 Forecast</b>	<b>1998-99 Budget Estimate</b>
	\$	\$	\$
Department of Fisheries and Tourism .....	2,443,400	2,313,800	2,176,600
Tourism PEI .....	<u>10,345,400</u>	<u>9,455,000</u>	<u>9,227,600</u>
<b>Gross Expenditure</b> .....	<b>12,788,800</b>	<b>11,768,800</b>	<b>11,404,200</b>
<b>Gross Revenue</b> .....	<u>1,502,200</u>	<u>2,183,300</u>	<u>2,222,600</u>
<b>Net Ministry Expenditure</b> .....	<u><b>11,286,600</b></u>	<u><b>9,585,500</b></u>	<u><b>9,181,600</b></u>



## FISHERIES AND TOURISM

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT .....	159,400	161,600	58,500
FISHERIES AND AQUACULTURE .....	<u>2,284,000</u>	<u>2,152,200</u>	<u>2,118,100</u>
<b>TOTAL DEPARTMENT OF FISHERIES AND TOURISM .....</b>	<b>2,443,400</b>	<b>2,313,800</b>	<b>2,176,600</b>
TOURISM PEI. ....	<u>10,345,400</u>	<u>9,455,000</u>	<u>9,227,600</u>
<b>TOTAL FISHERIES AND TOURISM .....</b>	<b><u>12,788,800</u></b>	<b><u>11,768,800</u></b>	<b><u>11,404,200</u></b>

## DEPARTMENT OF FISHERIES AND TOURISM

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Department Management</b>			
Appropriations provided for the operation of the Minister's office and other administrative functions of the Department.			
Administration .....	16,200	17,400	11,500
Equipment .....	3,000	22,700	-
Materials, Supplies and Services .....	8,900	7,200	5,000
Professional and Contract Services .....	3,500	3,000	-
Salaries .....	86,000	69,100	-
Travel and Training .....	9,300	9,700	9,500
Grants .....	<u>32,500</u>	<u>32,500</u>	<u>32,500</u>
<b>Total Department Management .....</b>	<b><u>159,400</u></b>	<b><u>161,600</u></b>	<b><u>58,500</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT .....</b>	<b><u>159,400</u></b>	<b><u>161,600</u></b>	<b><u>58,500</u></b>
<b>FISHERIES AND AQUACULTURE</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Fisheries and Aquaculture Division.			
Administration .....	36,800	34,500	26,800
Materials, Supplies and Services .....	1,800	1,800	1,800
Professional and Contract Services .....	5,000	28,000	10,000
Salaries .....	149,300	148,000	143,200
Travel and Training .....	5,200	5,200	5,200
Grants .....	<u>164,400</u>	<u>132,500</u>	<u>60,800</u>
<b>Total Division Management .....</b>	<b><u>362,500</u></b>	<b><u>350,000</u></b>	<b><u>247,800</u></b>
<b>Services</b>			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, training and maintenance of provincial shore facilities.			
Administration .....	3,500	5,000	3,500
Equipment .....	6,500	4,500	6,500
Materials, Supplies and Services .....	50,000	45,000	50,000
Professional and Contract Services .....	7,100	17,100	7,100
Salaries .....	91,200	94,200	89,100
Travel and Training .....	25,000	23,000	25,000
Grants .....	<u>1,500</u>	<u>3,500</u>	<u>1,500</u>
<b>Total Services .....</b>	<b><u>184,800</u></b>	<b><u>192,300</u></b>	<b><u>182,700</u></b>



## DEPARTMENT OF FISHERIES AND TOURISM

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>Services - Primary Resource Development Agreement</b>			
Appropriations provided to carry out programs under the Primary Resource Development Agreement related to fish quality and human resources development.			
Grants .....	-	<u>16,600</u>	<u>90,000</u>
<b>Total Services -</b>			
<b>Primary Resource Development Agreement</b> .....	-	16,600	90,000
<b>Marine Fisheries</b>			
Appropriations provided for the Marine Fisheries Development Section to provide for provincial advocacy on behalf of the Prince Edward Island fishing industry, statistical coordination and analysis related to fisheries management, technology advancement and assistance for new opportunities in harvesting and processing.			
Materials, Supplies and Services .....	20,000	30,000	20,000
Professional and Contract Services .....	115,000	122,000	15,000
Salaries .....	239,100	217,900	228,500
Travel and Training .....	37,500	32,500	42,500
Grants .....	<u>366,400</u>	<u>366,400</u>	<u>366,400</u>
<b>Total Marine Fisheries</b> .....	778,000	768,800	672,400
<b>Marine Fisheries Development -</b>			
<b>Primary Resource Development Agreement</b>			
Appropriations provided for programs under the Primary Resource Development Agreement related to strategic market planning by industry groups.			
Grants .....	-	<u>10,000</u>	<u>10,000</u>
<b>Total Marine Fisheries Development -</b>			
<b>Primary Resource Development Agreement</b> .....	-	10,000	10,000
<b>Aquaculture</b>			
Appropriations provided to manage and carry out programs to develop shellfish and finfish aquaculture and to encourage the development of new aquaculture species.			
Administration .....	5,000	-	-
Equipment .....	20,000	4,000	11,000
Materials, Supplies and Services .....	43,800	7,500	13,000
Professional and Contract Services .....	30,000	25,000	45,000
Salaries .....	344,900	303,000	225,100
Travel and Training .....	40,000	20,000	12,000
Grants .....	<u>475,000</u>	-	-
<b>Total Aquaculture</b> .....	958,700	<u>359,500</u>	<u>306,100</u>

## DEPARTMENT OF FISHERIES AND TOURISM

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Aquaculture - Primary Resource Development Agreement</b>			
Appropriations to provide for initiatives under the Primary Resource Development Agreement to develop the shellfish and finfish aquaculture sectors and to encourage the development of new species for culture in P.E.I.			
Administration .....	-	4,000	2,200
Equipment .....	-	1,000	15,800
Materials, Supplies and Services .....	-	35,700	43,000
Professional and Contract Services .....	-	17,000	20,000
Salaries .....	-	80,900	177,100
Travel and Training .....	-	20,000	34,500
Grants .....	-	<u>296,400</u>	<u>316,500</u>
<b>Total Aquaculture - Primary Resource Development Agreement .....</b>	<b>-</b>	<b>455,000</b>	<b>609,100</b>
<b>TOTAL FISHERIES AND AQUACULTURE .....</b>	<b><u>2,284,000</u></b>	<b><u>2,152,200</u></b>	<b><u>2,118,100</u></b>
<b>TOTAL DEPARTMENT OF FISHERIES AND TOURISM .....</b>	<b><u>2,443,400</u></b>	<b><u>2,313,800</u></b>	<b><u>2,176,600</u></b>

# TOURISM PEI

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast \$	1998-99 Budget <u>Estimate</u> \$
<b>GENERAL ADMINISTRATION</b>			
<b>Corporation Management</b>			
Appropriations provided for the Office of the Chief Executive Officer.			
Administration .....	16,300	47,800	34,900
Materials, Supplies and Services .....	5,300	14,800	6,500
Professional and Contract Services .....	9,500	2,000	9,500
Salaries .....	135,800	141,200	192,000
Travel and Training .....	<u>33,500</u>	<u>26,100</u>	<u>25,700</u>
<b>Total Corporation Management .....</b>	<b>200,400</b>	<b>231,900</b>	<b>268,600</b>
<b>Corporate Services</b>			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management including payroll, employee benefits, administration and computer support.			
Administration .....	66,800	63,800	68,300
Equipment .....	50,600	61,900	43,600
Materials, Supplies and Services .....	19,200	14,400	18,700
Professional and Contract Services .....	22,600	22,800	22,600
Salaries .....	566,400	474,400	397,700
Travel and Training .....	<u>19,500</u>	<u>11,700</u>	<u>8,200</u>
<b>Total Corporate Services .....</b>	<b>745,100</b>	<b>649,000</b>	<b>559,100</b>
<b>Research</b>			
Appropriations provided for research services.			
Materials, Supplies and Services .....	8,700	8,700	8,700
Salaries .....	147,800	144,900	144,900
Travel and Training .....	<u>7,400</u>	<u>7,400</u>	<u>7,400</u>
<b>Total Research .....</b>	<b><u>163,900</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
<b>TOTAL GENERAL ADMINISTRATION .....</b>	<b><u>1,109,400</u></b>	<b><u>1,041,900</u></b>	<b><u>988,700</u></b>

## TOURISM PEI

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>TOURISM DEVELOPMENT</b>			
<b>Administration</b>			
Appropriations provided for the Tourism Development Division management and administration.			
Administration .....	8,500	3,500	3,500
Materials, Supplies and Services .....	22,100	22,000	22,100
Professional and Contract Services .....	3,000	3,000	3,000
Salaries .....	111,200	114,300	107,200
Travel and Training .....	8,700	8,700	8,700
Grants .....	<u>1,602,700</u>	<u>1,369,700</u>	<u>1,379,700</u>
<b>Total Administration</b> .....	<b>1,756,200</b>	<b>1,521,200</b>	<b>1,524,200</b>
<b>Product Development</b>			
Appropriations provided for the salaries and administrative costs for the development of tourism product activities.			
Administration .....	6,700	2,700	2,700
Materials, Supplies and Services .....	2,000	2,000	2,000
Professional and Contract Services .....	1,000	1,000	1,000
Salaries .....	170,700	199,300	171,500
Travel and Training .....	15,300	15,300	15,300
Grants .....	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
<b>Total Product Development</b> .....	<b>209,200</b>	<b>233,800</b>	<b>206,000</b>
<b>French Services</b>			
Appropriations provided for the activities under the federal/provincial Promotion of Official Languages Agreement.			
Administration .....	-	-	400
Equipment .....	-	-	200
Materials, Supplies and Services .....	-	-	400
Salaries .....	50,200	47,900	48,000
Travel and Training .....	-	2,400	3,900
Grants .....	<u>60,400</u>	<u>68,800</u>	<u>68,800</u>
<b>Total French Services</b> .....	<b>110,600</b>	<b>119,100</b>	<b>121,700</b>
<b>TOTAL TOURISM DEVELOPMENT</b> .....	<b><u>2,076,000</u></b>	<b><u>1,874,100</u></b>	<b><u>1,851,900</u></b>

# TOURISM PEI

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>PARKS</b>			
<b>Parks Management</b>			
Appropriations provided for the management of the Parks Division.			
Administration .....	9,700	9,200	3,000
Equipment .....	1,000	20,000	6,000
Materials, Supplies and Services .....	148,000	97,300	93,000
Salaries .....	96,000	95,400	94,100
Travel and Training .....	<u>15,900</u>	<u>22,100</u>	<u>13,900</u>
<b>Total Parks Management</b> .....	<b>270,600</b>	<b>244,000</b>	<b>210,000</b>
<b>Brookvale</b>			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration .....	8,900	9,400	8,900
Equipment .....	10,000	6,500	10,000
Materials, Supplies and Services .....	98,500	86,900	98,500
Professional and Contract Services .....	900	2,300	900
Salaries .....	253,500	247,700	247,700
Travel and Training .....	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
<b>Total Brookvale</b> .....	<b>375,100</b>	<b>356,100</b>	<b>369,300</b>
<b>Parks West Administration</b>			
Appropriations provided for the administration of all provincial parks west of Charlottetown.			
Administration .....	11,000	9,000	11,000
Equipment .....	-	600	-
Materials, Supplies and Services .....	4,500	2,100	4,500
Salaries .....	44,000	60,200	63,400
Travel and Training .....	<u>1,500</u>	<u>800</u>	<u>1,500</u>
<b>Total Parks West Administration</b> .....	<b>61,000</b>	<b>72,700</b>	<b>80,400</b>
<b>Parks West Operations</b>			
Appropriations provided for the operation, maintenance and upgrading of all provincial parks west of Charlottetown.			
Administration .....	10,600	22,000	10,600
Equipment .....	12,500	2,000	14,000
Materials, Supplies and Services .....	128,000	124,300	148,000
Professional and Contract Services .....	6,000	10,500	6,000
Salaries .....	711,900	639,700	565,800
Travel and Training .....	<u>10,000</u>	<u>16,800</u>	<u>8,000</u>
<b>Total Parks West Operations</b> .....	<b>879,000</b>	<b>815,300</b>	<b>752,400</b>

## TOURISM PEI

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Parks East Administration</b>			
Appropriations provided for the administration of all provincial parks east of Charlottetown.			
Administration .....	10,500	4,100	10,500
Materials, Supplies and Services .....	4,000	1,300	4,000
Professional and Contract Services .....	1,000	100	1,000
Salaries .....	41,700	55,700	63,800
Travel and Training .....	<u>2,000</u>	<u>2,100</u>	<u>2,000</u>
<b>Total Parks East Administration</b> .....	<b>59,200</b>	<b>63,300</b>	<b>81,300</b>
<b>Parks East Operations</b>			
Appropriations provided for the operation, maintenance and upgrading of all provincial parks east of Charlottetown.			
Administration .....	8,000	13,500	8,000
Equipment .....	12,500	1,000	6,000
Materials, Supplies and Services .....	104,000	117,300	118,000
Professional and Contract Services .....	16,000	21,100	16,000
Salaries .....	512,200	493,300	383,400
Travel and Training .....	<u>9,000</u>	<u>15,500</u>	<u>9,000</u>
<b>Total Parks East Operations</b> .....	<b><u>661,700</u></b>	<b><u>661,700</u></b>	<b><u>540,400</u></b>
<b>TOTAL PARKS</b> .....	<b><u>2,306,600</u></b>	<b><u>2,213,100</u></b>	<b><u>2,033,800</u></b>
<b>TOURISM MARKETING</b>			
<b>Visitors Services</b>			
Appropriations provided for tourism information, travel counselling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration .....	214,100	217,400	170,100
Materials, Supplies and Services .....	25,000	25,000	25,000
Professional and Contract Services .....	331,500	331,500	331,500
Salaries .....	641,900	608,200	620,000
Travel and Training .....	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
<b>Total Visitors Services</b> .....	<b>1,231,500</b>	<b>1,201,100</b>	<b>1,165,600</b>

## TOURISM PEI

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Marketing</b>			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Marketing Authority to market Prince Edward Island tourism in areas of advertising-buy and production, publication/fulfilment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio-visual and international development.			
Administration .....	17,900	-	-
Materials, Supplies and Services .....	1,300	-	-
Salaries .....	463,700	364,600	427,400
Travel and Training .....	9,000	10,200	10,200
Tourism Marketing Authority .....	2,880,000	2,500,000	2,500,000
Atlantic Canada Tourism Partnership .....	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>Total Marketing</b> .....	<u>3,621,900</u>	<u>3,124,800</u>	<u>3,187,600</u>
<b>TOTAL TOURISM MARKETING</b> .....	<u>4,853,400</u>	<u>4,325,900</u>	<u>4,353,200</u>
<b>TOTAL TOURISM PEI</b> .....	<u>10,345,400</u>	<u>9,455,000</u>	<u>9,227,600</u>





# MINISTRY OF HEALTH AND SOCIAL SERVICES

**HON. MILDRED A. DOVER**

Minister

**CAROL ANNE DUFFY**

Deputy Minister

**WILLIAM HARPER**

Assistant Deputy Minister

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
Department of Health and Social Services .....	<u>296,467,700</u>	<u>296,941,300</u>	<u>281,997,700</u>
<b>Gross Expenditure</b> .....	<b>296,467,700</b>	<b>296,941,300</b>	<b>281,997,700</b>
<b>Gross Revenue</b> .....	<u>18,341,200</u>	<u>20,027,900</u>	<u>17,621,100</u>
<b>Net Ministry Expenditure</b> .....	<u><u>278,126,500</u></u>	<u><u>276,913,400</u></u>	<u><u>264,376,600</u></u>



## HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT/SERVICES .....	79,815,900	81,804,400	76,944,500
REGIONALLY DELIVERED SERVICES .....	<u>216,651,800</u>	<u>215,136,900</u>	<u>205,053,200</u>
<b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES .....</b>	<b><u>296,467,700</u></b>	<b><u>296,941,300</u></b>	<b><u>281,997,700</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast <u>Estimate</u> \$	1998-99 Budget <u>Estimate</u> \$
<b><u>DEPARTMENT MANAGEMENT/SERVICES</u></b>			
<b>OFFICE OF THE DEPUTY MINISTER</b>			
<b>General</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration .....	20,000	21,000	21,500
Equipment .....	-	500	500
Materials, Supplies and Services .....	1,000	1,500	1,500
Professional and Contract Services .....	-	3,000	11,000
Salaries .....	230,900	192,700	215,100
Travel and Training .....	25,000	34,500	25,500
Grants .....	-	-	<u>2,000</u>
<b>Total General</b> .....	<u>276,900</u>	<u>253,200</u>	<u>277,100</u>
<b>TOTAL OFFICE OF THE DEPUTY MINISTER</b> .....	<u>276,900</u>	<u>253,200</u>	<u>277,100</u>
<b>OFFICE OF THE CHIEF HEALTH OFFICER</b>			
<b>General</b>			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, disease surveillance, disease control and related research projects.			
Administration .....	9,500	10,300	8,700
Equipment .....	1,000	7,000	1,000
Materials, Supplies and Services .....	139,000	168,000	109,000
Professional and Contract Services .....	22,000	55,000	5,000
Salaries .....	369,700	378,300	370,300
Travel and Training .....	<u>12,000</u>	<u>12,100</u>	<u>17,500</u>
<b>Total General</b> .....	<u>553,200</u>	<u>630,700</u>	<u>511,500</u>
<b>TOTAL OFFICE OF THE CHIEF HEALTH OFFICER</b> .....	<u>553,200</u>	<u>630,700</u>	<u>511,500</u>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>MEDICAL SERVICES</b>			
<b>General</b>			
Appropriations provided for the administration and payment of health services under the <i>Hospital Act</i> and the <i>Health Services Payment Act</i> , medical aspects of health programs and services, physician services, consultations, negotiations, physician billing assessment and payment.			
Administration .....	50,000	47,600	23,400
Equipment .....	1,500	700	1,000
Materials, Supplies and Services .....	13,300	16,300	3,000
Professional and Contract Services .....	23,000	56,700	-
Salaries .....	709,400	713,000	691,000
Travel and Training .....	42,400	43,200	31,900
Residency Training .....	90,000	90,000	90,000
Out of Province Physician Fees .....	2,730,100	2,900,000	2,714,100
In Province Physician Fees .....	<u>32,594,000</u>	<u>32,480,000</u>	<u>31,707,900</u>
<b>Total General</b> .....	<u>36,253,700</u>	<u>36,347,500</u>	<u>35,262,300</u>
<b>TOTAL MEDICAL SERVICES</b> .....	<u>36,253,700</u>	<u>36,347,500</u>	<u>35,262,300</u>

### FINANCE, ADMINISTRATION AND HEALTH INFORMATICS

#### Finance & Administration

Appropriations provided for the administration and operation of financial, accounting, auditing and reporting systems. In addition, appropriations provided for the Housing Corporation debt payments, certain grants, and funds for capital repairs and non-medical equipment.

Administration .....	406,000	384,700	448,600
Debt .....	5,250,000	5,320,000	5,400,000
Equipment .....	-	5,000	26,000
Materials, Supplies and Services .....	64,000	52,700	125,300
Professional and Contract Services .....	487,000	652,700	544,800
Salaries .....	1,222,100	1,297,400	1,248,200
Travel and Training .....	52,500	67,600	43,900
Grants .....	<u>1,240,600</u>	<u>4,626,600</u>	<u>4,027,600</u>
<b>Total Finance &amp; Administration</b> .....	8,722,200	12,406,700	11,864,400

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Health Informatics</b>			
Appropriations provided for the development, implementation and support of the Health and Social Services information systems.			
Administration .....	47,400	47,600	416,600
Equipment .....	766,400	414,400	1,098,500
Materials, Supplies and Services .....	904,300	1,088,800	357,500
Professional and Contract Services .....	1,310,000	727,000	271,700
Salaries .....	930,900	791,300	795,700
Travel and Training .....	<u>65,400</u>	<u>61,600</u>	<u>68,300</u>
<b>Total Health Informatics .....</b>	<b>4,024,400</b>	<b>3,130,700</b>	<b>3,008,300</b>
<b>Vital Statistics</b>			
Appropriations provided for the administration of the <i>Vital Statistics Act</i> and the office of the Director of Vital Statistics.			
Administration .....	12,200	10,100	9,000
Equipment .....	500	-	1,000
Materials, Supplies and Services .....	5,000	4,000	1,500
Professional and Contract Services .....	4,500	1,000	-
Salaries .....	174,500	163,800	168,400
Travel and Training .....	<u>3,500</u>	<u>4,400</u>	<u>4,400</u>
<b>Total Vital Statistics .....</b>	<b>200,200</b>	<b>183,300</b>	<b>184,300</b>
<b>East Prince Health Facility</b>			
Appropriations provided for the planning and implementation stages for the new East Prince Health Facility.			
Administration .....	5,000	-	-
Equipment .....	5,000	-	-
Materials, Supplies and Services .....	41,500	-	-
Professional and Contract Services .....	440,000	147,500	-
Salaries .....	448,800	109,500	106,400
Travel and Training .....	42,000	-	-
Grants .....	<u>600,000</u>	<u>196,500</u>	-
<b>Total East Prince Health Facility .....</b>	<b><u>1,582,300</u></b>	<b><u>453,500</u></b>	<b><u>106,400</u></b>
<b>TOTAL FINANCE, ADMINISTRATION AND HEALTH INFORMATICS .....</b>	<b><u>14,529,100</u></b>	<b><u>16,174,200</u></b>	<b><u>15,163,400</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>CORPORATE SERVICES</b>			
<b>Partnerships and Strategic Planning</b>			
Appropriations provided for the development and implementation of the strategic planning process, overall management of policy development, and planning and coordination of joint senior management initiatives of the overall Health and Social Services System.			
Administration .....	10,100	9,800	18,500
Equipment .....	-	-	1,000
Materials, Supplies and Services .....	2,000	900	17,000
Professional and Contract Services .....	25,000	26,100	20,000
Salaries .....	244,900	250,200	250,000
Travel and Training .....	<u>8,800</u>	<u>12,100</u>	<u>29,500</u>
<b>Total Partnerships and Strategic Planning .....</b>	<b>290,800</b>	<b>299,100</b>	<b>336,000</b>
<b>Federal/Provincial Relations and Legislation</b>			
Appropriations provided for the operations of the overall liaison role with the Federal and other Provincial Governments on common health related issues, and for the support and advice on Legislation and Regulations applicable to the Health and Social Services System.			
Administration .....	32,300	5,300	11,500
Materials, Supplies and Services .....	400	600	1,000
Professional and Contract Services .....	40,000	100	21,800
Salaries .....	222,500	253,800	118,100
Travel and Training .....	<u>18,000</u>	<u>9,200</u>	<u>8,500</u>
<b>Total Federal/Provincial Relations and Legislation .....</b>	<b>313,200</b>	<b>269,000</b>	<b>160,900</b>
<b>Human Resources</b>			
Appropriations provided for the support and advice on human resource management issues relating to human resource planning, organizational development, staffing, classifications and labour relations.			
Administration .....	3,600	4,300	3,500
Materials, Supplies and Services .....	800	1,200	5,000
Professional and Contract Services .....	-	2,500	-
Salaries .....	167,000	127,500	122,200
Travel and Training .....	<u>3,000</u>	<u>5,100</u>	<u>6,500</u>
<b>Total Human Resources .....</b>	<b><u>174,400</u></b>	<b><u>140,600</u></b>	<b><u>137,200</u></b>
<b>TOTAL CORPORATE SERVICES .....</b>	<b><u>778,400</u></b>	<b><u>708,700</u></b>	<b><u>634,100</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>ACUTE AND CONTINUING CARE</b>			
<b>Acute Care</b>			
Appropriations provided for broad policy direction and support of programs and services in the areas of acute care such as, in and out-of-province hospital services, medical technology assessment, ground and air ambulance, blood services, dialysis treatment program and pharmacy programs.			
Administration .....	23,800	24,600	17,300
Equipment .....	500	-	-
Materials, Supplies and Services .....	2,100	2,700	2,500
Professional and Contract Services .....	36,400	129,400	-
Salaries .....	574,800	728,600	680,300
Travel and Training .....	28,100	27,700	21,900
Grants .....	36,700	26,100	12,500
Blood Services .....	2,034,000	3,700,000	1,800,000
Ambulance Services .....	1,925,300	1,950,000	1,950,000
Out of Province Hospital Services .....	13,947,300	13,877,000	14,171,400
Dialysis Treatment Program .....	<u>778,700</u>	<u>618,700</u>	<u>638,500</u>
<b>Total Acute Care .....</b>	<b><u>19,387,700</u></b>	<b><u>21,084,800</u></b>	<b><u>19,294,400</u></b>
<b>Continuing Care</b>			
Appropriations provided for broad policy direction and support of programs and services in the areas of continuing and home care, adult protection, senior and dietetic services. In addition, appropriations are provided for specifically related grants and service contracts.			
Administration .....	15,500	10,900	8,500
Equipment .....	-	200	-
Materials, Supplies and Services .....	16,300	5,500	1,500
Professional and Contract Services .....	3,300	200	-
Salaries .....	350,600	292,200	335,400
Travel and Training .....	23,200	18,600	14,500
Grants .....	<u>1,050,000</u>	<u>375,000</u>	<u>940,600</u>
<b>Total Continuing Care .....</b>	<b><u>1,458,900</u></b>	<b><u>702,600</u></b>	<b><u>1,300,500</u></b>
<b>TOTAL ACUTE AND CONTINUING CARE .....</b>	<b><u>20,846,600</u></b>	<b><u>21,787,400</u></b>	<b><u>20,594,900</u></b>



## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>PUBLIC HEALTH &amp; EVALUATION SERVICES</b>			
<b>Public Health Programs</b>			
Appropriations provided for broad policy direction and support of public health programs in the areas of public health nursing, tobacco reduction initiatives, health information and education, and initiatives related to indoor air quality and reproductive care.			
Administration .....	18,200	13,500	9,000
Equipment .....	4,000	4,000	1,000
Materials, Supplies and Services .....	10,600	6,100	1,000
Professional and Contract Services .....	59,700	11,900	-
Salaries .....	543,500	482,800	503,300
Travel and Training .....	27,100	19,600	11,500
Grants .....	<u>5,300</u>	<u>2,900</u>	<u>-</u>
<b>Total Public Health Programs .....</b>	<b>668,400</b>	<b>540,800</b>	<b>525,800</b>
<b>Evaluation Services</b>			
Appropriations provided for the support of research and evaluation activities on the broad range of health and social service programs, projects and services.			
Administration .....	11,500	9,500	9,500
Equipment .....	-	500	-
Materials, Supplies and Services .....	5,500	3,000	5,500
Professional and Contract Services .....	40,000	35,000	50,000
Salaries .....	328,500	274,500	241,400
Travel and Training .....	<u>15,500</u>	<u>10,400</u>	<u>17,500</u>
<b>Total Evaluation Services .....</b>	<b>401,000</b>	<b>332,900</b>	<b>323,900</b>
<b>Health Information Resource Centre</b>			
Appropriations provided for the operation of the Health Information Resource Centre, an office which provides the public with access to a variety of health reference information to assist in making informed decisions about their personal and family health related matters.			
Administration .....	10,900	8,900	10,000
Equipment .....	10,100	2,700	1,000
Materials, Supplies and Services .....	3,300	6,100	6,500
Professional and Contract Services .....	7,500	26,600	8,400
Salaries .....	68,800	80,700	90,600
Travel and Training .....	<u>1,900</u>	<u>2,400</u>	<u>2,000</u>
<b>Total Health Information Resource Centre .....</b>	<b>102,500</b>	<b>127,400</b>	<b>118,500</b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Heart Health Program</b>			
Appropriations provided for the support of the Heart Health community based research project designed to identify approaches for cardiovascular disease prevention and to develop strategies for the promotion of initiatives for heart health.			
Administration .....	9,100	9,500	8,600
Equipment .....	-	-	7,600
Materials, Supplies and Services .....	3,100	8,700	8,200
Professional and Contract Services .....	23,000	5,000	5,000
Salaries .....	56,900	120,100	
Travel and Training .....	<u>5,100</u>	<u>14,000</u>	<u>9,000</u>
<b>Total Heart Health Program .....</b>	<b><u>97,200</u></b>	<b><u>149,100</u></b>	<b><u>158,500</u></b>
<b>TOTAL PUBLIC HEALTH &amp; EVALUATION SERVICES .....</b>	<b><u>1,269,100</u></b>	<b><u>1,150,200</u></b>	<b><u>1,126,700</u></b>
 <b>CHILD, FAMILY AND COMMUNITY SERVICES</b>			
<b>Child Welfare Services</b>			
Appropriations provided for broad policy direction and administration of Child Welfare Services, including consultative support to the Regions, Adoption Services, Child Protection, Foster Care and Youth Services.			
Administration .....	24,800	21,000	16,500
Debt .....	-	100	-
Equipment .....	-	600	-
Materials, Supplies and Services .....	3,000	1,500	2,500
Professional and Contract Services .....	60,000	86,100	10,800
Salaries .....	515,100	663,900	
Travel and Training .....	20,000	21,600	24,500
Grants .....	<u>32,400</u>	<u>32,400</u>	<u>30,700</u>
<b>Total Child Welfare Services .....</b>	<b>655,300</b>	<b>630,600</b>	<b>748,900</b>
 <b>Community Services</b>			
Appropriations provided for broad policy direction and support of programs and services for youth (prenatal-18), mental health, addictions, social housing and family violence prevention initiatives. Appropriations are also provided for grants to community based organizations.			
Administration .....	12,000	11,000	5,500
Materials, Supplies and Services .....	11,600	15,500	1,500
Professional and Contract Services .....	68,600	25,100	-
Salaries .....	430,200	367,000	224,100
Travel and Training .....	33,200	25,600	8,500
Grants .....	<u>3,569,200</u>	<u>3,229,100</u>	<u>2,049,400</u>
<b>Total Community Services .....</b>	<b>4,124,800</b>	<b>3,673,300</b>	<b>2,289,000</b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Income Security</b>			
Appropriations provided for broad policy direction and support of programs and services related to the Welfare Assistance Act, job creation initiatives, employment enhancement and the family support orders program.			
Administration .....	20,100	16,700	7,500
Equipment .....	4,000	1,000	-
Materials, Supplies and Services .....	6,100	4,800	1,500
Professional and Contract Services .....	7,000	6,500	-
Salaries .....	471,500	398,900	319,200
Travel and Training .....	20,100	16,700	8,400
Grants .....	-	4,000	-
<b>Total Income Security</b> .....	<u>528,800</u>	<u>448,600</u>	<u>336,600</u>
<b>TOTAL CHILD, FAMILY AND COMMUNITY SERVICES</b> .....	<b><u>5,308,900</u></b>	<b><u>4,752,500</u></b>	<b><u>3,374,500</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT/SERVICES</b> .....	<b><u>79,815,900</u></b>	<b><u>81,804,400</u></b>	<b><u>76,944,500</u></b>
 <b><u>REGIONALLY DELIVERED SERVICES</u></b>			
<b>IN PROVINCE ACUTE CARE HOSPITALS</b>			
<b>General</b>			
Appropriations provided in response to various service delivery needs for the programs and services of seven acute care hospitals.			
Western Hospital .....	2,757,600	2,690,300	2,539,200
Community Hospital .....	2,611,200	2,485,900	2,317,400
Stewart Memorial Hospital .....	1,214,300	1,305,600	1,248,300
Prince County Hospital .....	17,301,700	17,189,800	16,556,800
Queen Elizabeth Hospital .....	52,334,600	51,970,200	48,490,200
Kings County Memorial Hospital .....	3,489,400	3,635,600	3,249,500
Souris Hospital .....	<u>2,289,500</u>	<u>2,321,600</u>	<u>2,111,700</u>
<b>Total General</b> .....	<u>81,998,300</u>	<u>81,599,000</u>	<u>76,513,100</u>
<b>TOTAL IN PROVINCE ACUTE CARE HOSPITALS</b> .....	<b><u>81,998,300</u></b>	<b><u>81,599,000</u></b>	<b><u>76,513,100</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>DENTAL PUBLIC HEALTH</b>			
<b>General</b>			
Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program and the Geriatric Dental Program in government nursing homes.			
Administration .....	12,000	11,800	12,100
Equipment .....	21,400	21,400	21,400
Materials, Supplies and Services .....	92,400	92,600	102,300
Professional and Contract Services .....	911,500	922,600	683,600
Salaries .....	1,049,700	972,700	1,057,600
Travel and Training .....	44,900	43,800	38,800
<b>Total General</b> .....	<u>2,131,900</u>	<u>2,064,900</u>	<u>1,915,800</u>
<b>TOTAL DENTAL PUBLIC HEALTH</b> .....	<u>2,131,900</u>	<u>2,064,900</u>	<u>1,915,800</u>
<b>MENTAL HEALTH</b>			
<b>General</b>			
Appropriations provided for the services and programs of the Hillsborough Hospital, for outpatient mental health services which focus on community mental health teams and aftercare community maintenance program and special projects focusing on primary prevention, research and standards.			
Administration .....	238,200	235,100	221,900
Equipment .....	55,000	53,700	54,200
Materials, Supplies and Services .....	1,134,300	1,115,900	930,900
Professional and Contract Services .....	187,300	184,400	243,200
Salaries .....	9,132,700	9,136,300	9,126,200
Travel and Training .....	141,800	118,200	123,500
<b>Total General</b> .....	<u>10,889,300</u>	<u>10,843,600</u>	<u>10,699,900</u>
<b>TOTAL MENTAL HEALTH</b> .....	<u>10,889,300</u>	<u>10,843,600</u>	<u>10,699,900</u>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>PUBLIC HEALTH NURSING</b>			
<b>General</b>			
Appropriations provided for the delivery of public health nursing services under programs such as reproductive care and child health, communicable disease control, health education, diabetes education and family life education.			
Administration .....	55,700	59,300	34,100
Equipment .....	5,300	9,000	6,100
Materials, Supplies and Services .....	16,900	17,200	19,800
Professional and Contract Services .....	600	700	-
Salaries .....	1,762,800	1,683,600	1,661,300
Travel and Training .....	<u>62,800</u>	<u>66,600</u>	<u>63,900</u>
<b>Total General</b> .....	<u>1,904,100</u>	<u>1,836,400</u>	<u>1,785,200</u>
<b>TOTAL PUBLIC HEALTH NURSING</b> .....	<u>1,904,100</u>	<u>1,836,400</u>	<u>1,785,200</u>
<b>ENVIRONMENTAL HEALTH</b>			
<b>General</b>			
Appropriations provided for the services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, occupational health, accommodations, and radiation protection services. Enforcement under the <i>Tobacco Sales to Minors Act</i> is also included.			
Administration .....	10,800	9,100	8,800
Equipment .....	12,500	8,500	2,500
Materials, Supplies and Services .....	12,700	8,100	10,700
Professional and Contract Services .....	66,900	61,500	61,900
Salaries .....	266,400	225,000	280,900
Travel and Training .....	<u>32,600</u>	<u>30,700</u>	<u>32,600</u>
<b>Total General</b> .....	<u>401,900</u>	<u>342,900</u>	<u>397,400</u>
<b>TOTAL ENVIRONMENTAL HEALTH</b> .....	<u>401,900</u>	<u>342,900</u>	<u>397,400</u>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>PROVINCIAL PHARMACY</b>			
<b>General</b>			
Appropriations provided for the services and programs of the Provincial Pharmacy, including purchasing, distribution, professional consultation and the administration of disease-related immunization, the Seniors Drug Cost Assistance Program, PEI Family Health Benefit, Multiple Sclerosis Medications Assistance Program and Social Assistance Drug Programs.			
Administration .....	20,500	18,200	22,400
Equipment .....	5,600	4,900	5,600
Materials, Supplies and Services .....	29,700	34,100	32,000
Professional and Contract Services .....	23,700	27,000	114,400
Salaries .....	677,400	675,800	640,300
Travel and Training .....	5,100	3,100	4,800
Drug Cost Assistance Plan .....	4,829,300	5,296,400	3,024,500
Multiple Sclerosis Medications Assistance Program .....	931,600	102,800	-
PEI Family Health Benefit .....	688,900	-	-
Other Drug Programs .....	<u>5,198,400</u>	<u>4,854,500</u>	<u>4,459,400</u>
<b>Total Provincial Pharmacy .....</b>	<b><u>12,410,200</u></b>	<b><u>11,016,800</u></b>	<b><u>8,303,400</u></b>
<b>TOTAL PROVINCIAL PHARMACY .....</b>	<b><u>12,410,200</u></b>	<b><u>11,016,800</u></b>	<b><u>8,303,400</u></b>
<b>ADDICTION SERVICES</b>			
<b>General</b>			
Appropriations provided for programs to care for addicted persons and their families by offering treatment and counselling at the primary, intermediate and extended care levels.			
Administration .....	116,900	113,600	112,500
Equipment .....	26,500	23,200	31,500
Materials, Supplies and Services .....	317,100	282,000	341,300
Professional and Contract Services .....	86,500	98,000	70,000
Salaries .....	3,326,700	3,339,700	3,277,900
Travel and Training .....	<u>15,400</u>	<u>14,900</u>	<u>19,900</u>
<b>Total General .....</b>	<b>3,889,100</b>	<b>3,871,400</b>	<b>3,853,100</b>
<b>TOTAL ADDICTION SERVICES .....</b>	<b><u>3,889,100</u></b>	<b><u>3,871,400</u></b>	<b><u>3,853,100</u></b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>CHILD AND FAMILY SERVICES</b>			
<b>General</b>			
Appropriations provided for assistance and services to individuals and families in need through programs of social assistance, child welfare services, nutritional counselling, speech and audiology services, foster care and adoption disclosure services. Programs also include the operation of Sherwood Home, the Provincial Adolescent Group Home and family facility group homes.			
Administration .....	409,400	349,600	301,400
Equipment .....	73,000	85,500	41,500
Materials, Supplies and Services .....	263,100	254,800	252,700
Professional and Contract Services .....	123,700	59,100	30,800
Salaries .....	11,470,400	10,987,400	10,830,700
Travel and Training .....	349,100	314,900	316,800
Medical, Dental, Optical .....	988,000	1,019,900	869,900
Special Needs .....	395,600	392,100	428,900
Cash & Material Benefits .....	32,270,800	33,474,700	35,872,400
Maintenance of Children .....	2,746,600	2,668,100	2,163,400
Day Care Subsidy .....	2,596,200	2,408,700	1,774,200
Family Support Program .....	635,400	620,100	436,500
Other Grants .....	<u>3,011,800</u>	<u>2,808,000</u>	<u>2,617,100</u>
<b>Total General</b> .....	<u>55,333,100</u>	<u>55,442,900</u>	<u>55,936,300</u>
<b>TOTAL CHILD AND FAMILY SERVICES</b> .....	<u>55,333,100</u>	<u>55,442,900</u>	<u>55,936,300</u>
<b>JOB CREATION</b>			
<b>General</b>			
Appropriations provided for Job Creation and Employment Training Programs for social assistance clients to assist clients to prepare for job opportunities.			
Administration .....	5,100	87,000	65,300
Equipment .....	-	24,000	26,800
Materials, Supplies and Services .....	1,000	15,400	9,500
Professional and Contract Services .....	-	56,100	76,900
Salaries .....	930,000	1,086,500	911,300
Travel and Training .....	5,400	19,800	21,100
Grants .....	<u>1,695,800</u>	<u>1,537,700</u>	<u>1,400,000</u>
<b>Total General</b> .....	<u>2,637,300</u>	<u>2,826,500</u>	<u>2,510,900</u>
<b>TOTAL JOB CREATION</b> .....	<u>2,637,300</u>	<u>2,826,500</u>	<u>2,510,900</u>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>COMMUNITY AND RESIDENTIAL SERVICES</b>			
<b>Housing Programs</b>			
Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families.			
Administration .....	583,800	585,300	588,100
Equipment .....	59,400	73,300	24,700
Materials, Supplies and Services .....	1,795,300	1,831,600	1,935,700
Professional and Contract Services .....	451,700	520,700	376,300
Salaries .....	645,900	620,100	579,400
Travel and Training .....	51,700	52,100	48,200
Grants .....	<u>88,700</u>	<u>72,500</u>	<u>91,200</u>
<b>Total Housing Programs</b> .....	<b>3,676,500</b>	<b>3,755,600</b>	<b>3,643,600</b>
<b>Provincial Homes and Manors</b>			
Appropriations provided for the operation of the seven provincially owned manors.			
Administration .....	392,500	418,800	428,200
Equipment .....	76,400	114,400	57,600
Materials, Supplies and Services .....	2,917,800	2,955,500	2,886,200
Professional and Contract Services .....	534,500	482,900	298,900
Salaries .....	20,982,100	21,128,800	19,852,800
Travel and Training .....	<u>93,100</u>	<u>87,200</u>	<u>87,400</u>
<b>Total Provincial Homes and Manors</b> .....	<b>24,996,400</b>	<b>25,187,600</b>	<b>23,611,100</b>
<b>Grants to Private Nursing Homes</b>			
Appropriations provided in the form of grants to private nursing homes for the long term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants .....	<u>4,514,800</u>	<u>4,729,500</u>	<u>4,267,600</u>
<b>Total Grants to Private Nursing Homes</b> .....	<b>4,514,800</b>	<b>4,729,500</b>	<b>4,267,600</b>
<b>Home Care and Support</b>			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to support independent living where possible.			
Administration .....	41,800	41,800	42,200
Equipment .....	1,800	1,200	2,000
Materials, Supplies and Services .....	21,200	20,300	18,600
Professional and Contract Services .....	36,300	26,800	30,400
Salaries .....	4,565,500	4,495,100	4,294,000
Travel and Training .....	<u>336,200</u>	<u>333,400</u>	<u>334,300</u>
<b>Total Home Care and Support</b> .....	<b>5,002,800</b>	<b>4,918,600</b>	<b>4,721,500</b>



## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Grants to Community Organizations and Projects</b>			
Appropriations provided to support community based health and social service organizations.			
Grants to Community Organizations and Projects .....	1,411,700	1,411,700	1,342,800
<b>Total Grants to Community     Organizations and Projects</b> .....	<u>1,411,700</u>	<u>1,411,700</u>	<u>1,342,800</u>
<b>TOTAL COMMUNITY AND RESIDENTIAL SERVICES</b> .....	<u>39,602,200</u>	<u>40,003,000</u>	<u>37,586,600</u>
 <b>REGIONAL ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of senior management, board expenses, training, financial management and administration and human resource management, including payroll, employee benefits administration, computer support and related service contracts for the five regional authorities.			
Administration .....	369,600	430,100	415,200
Debt .....	6,000	7,800	-
Equipment .....	44,000	81,600	30,700
Materials, Supplies and Services .....	81,900	178,400	131,000
Professional and Contract Services .....	657,900	738,700	889,700
Salaries .....	3,984,200	3,603,500	3,795,500
Travel and Training .....	<u>310,800</u>	<u>249,400</u>	<u>289,400</u>
<b>Total General</b> .....	<u>5,454,400</u>	<u>5,289,500</u>	<u>5,551,500</u>
<b>TOTAL REGIONAL ADMINISTRATION</b> .....	<u>5,454,400</u>	<u>5,289,500</u>	<u>5,551,500</u>
 <b>TOTAL REGIONALLY DELIVERED SERVICES</b> .....	 <u>216,651,800</u>	 <u>215,136,900</u>	 <u>205,053,200</u>
 <b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b> .....	 <u>296,467,700</u>	 <u>296,941,300</u>	 <u>281,997,700</u>



# LEGISLATIVE ASSEMBLY

**HON. WILBUR B. MACDONALD**

Speaker

**DIANE I. MACLELLAN**

Clerk of the Legislative Assembly

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
Legislative Assembly .....	<u>2,740,800</u>	<u>2,717,300</u>	<u>2,585,700</u>
Gross Expenditure .....	2,740,800	2,717,300	2,585,700
Gross Revenue .....	<u>300</u>	-	<u>300</u>
Net Ministry Expenditure .....	<u>2,740,500</u>	<u>2,717,300</u>	<u>2,585,400</u>



## LEGISLATIVE ASSEMBLY

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
LEGISLATIVE SERVICES .....	1,133,600	1,189,400	1,060,700
MEMBERS .....	1,439,300	1,362,700	1,362,700
ELECTIONS .....	<u>167,900</u>	<u>165,200</u>	<u>162,300</u>
<b>TOTAL LEGISLATIVE ASSEMBLY .....</b>	<b><u>2,740,800</u></b>	<b><u>2,717,300</u></b>	<b><u>2,585,700</u></b>

## LEGISLATIVE ASSEMBLY

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>LEGISLATIVE SERVICES</b>			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs and salaries for the staff of the Government Members' and Opposition Members' offices, and the annual operating grants given to Government, Opposition and Third Party Offices.			
Administration .....	100,300	110,000	118,800
Equipment .....	-	11,000	-
Materials, Supplies and Services .....	21,400	20,200	20,700
Professional and Contract Services .....	53,000	67,500	72,300
Salaries .....	822,800	830,700	714,800
Travel and Training .....	11,100	10,000	9,100
Grants .....	<u>125,000</u>	<u>140,000</u>	<u>125,000</u>
<b>Total Legislative Services .....</b>	<b><u>1,133,600</u></b>	<b><u>1,189,400</u></b>	<b><u>1,060,700</u></b>
<b>MEMBERS</b>			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the <i>Indemnities and Allowances Commission</i> . This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries .....	1,308,600	1,267,800	1,267,800
Travel and Training .....	<u>130,700</u>	<u>94,900</u>	<u>94,900</u>
<b>Total Members .....</b>	<b><u>1,439,300</u></b>	<b><u>1,362,700</u></b>	<b><u>1,362,700</u></b>
<b>ELECTIONS</b>			
<b>General</b>			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration .....	5,700	4,500	5,700
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	3,700	2,000	2,500
Professional and Contract Services .....	4,000	2,000	4,000
Salaries .....	148,500	148,200	144,100
Travel and Training .....	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total General .....</b>	<b><u>167,900</u></b>	<b><u>162,700</u></b>	<b><u>162,300</u></b>

## LEGISLATIVE ASSEMBLY

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Election Expenses</b>			
Appropriations provided in support of provisions contained in the <i>Election Expenses Act</i> .			
Professional and Contract Services .....	-----	2,500	-----
<b>Total Election Expenses</b> .....	-----	<u>2,500</u>	-----
<b>TOTAL ELECTIONS</b> .....	<u>167,900</u>	<u>165,200</u>	<u>162,300</u>
 <b>TOTAL LEGISLATIVE ASSEMBLY</b> .....	 <u>2,740,800</u>	 <u>2,717,300</u>	 <u>2,585,700</u>





# MINISTRY OF THE PROVINCIAL TREASURY

**HON. PATRICIA J. MELLA**  
Minister

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

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>1999-00 Budget Estimate</b>	<b>1998-99 Forecast</b>	<b>1998-99 Budget Estimate</b>
	\$	\$	\$
Department of the Provincial Treasury .....	11,804,300	10,654,500	10,634,700
General Government .....	9,478,700	7,720,000	3,960,600
Council of Maritime Premiers .....	183,700	187,500	187,500
Interest Charges on Debt .....	100,620,000	101,533,000	102,191,000
Interministerial Women's Secretariat .....	324,200	288,400	277,700
P.E.I. Lending Agency .....	<u>731,900</u>	<u>705,300</u>	<u>705,300</u>
<b>Gross Expenditure</b> .....	<b>123,142,800</b>	<b>121,088,700</b>	<b>117,956,800</b>
<b>Gross Revenue</b> .....	<b><u>11,001,500</u></b>	<b><u>11,610,000</u></b>	<b><u>12,432,000</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>112,141,300</u></b>	<b><u>109,478,700</u></b>	<b><u>105,524,800</u></b>



## PROVINCIAL TREASURY

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
ADMINISTRATION .....	511,700	509,800	438,200
FISCAL MANAGEMENT .....	661,500	589,800	580,400
POLICY AND EVALUATION .....	379,500	393,200	426,500
TAXATION AND PROPERTY RECORDS .....	5,229,000	4,713,300	4,875,000
OFFICE OF THE COMPTROLLER .....	1,070,800	996,300	947,300
COMMUNICATIONS .....	3,621,100	3,172,100	3,065,200
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS .....	<u>330,700</u>	<u>280,000</u>	<u>302,100</u>
<b>TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY .....</b>	<b>11,804,300</b>	<b>10,654,500</b>	<b>10,634,700</b>
COUNCIL OF MARITIME PREMIERS .....	183,700	187,500	187,500
GENERAL GOVERNMENT .....	9,478,700	7,720,000	3,960,600
INTEREST CHARGES ON DEBT .....	100,620,000	101,533,000	102,191,000
INTERMINISTERIAL WOMEN'S SECRETARIAT .....	324,200	288,400	277,700
P.E.I. LENDING AGENCY .....	<u>731,900</u>	<u>705,300</u>	<u>705,300</u>
<b>TOTAL PROVINCIAL TREASURY .....</b>	<b><u>123,142,800</u></b>	<b><u>121,088,700</u></b>	<b><u>117,956,800</u></b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration .....	19,700	21,700	18,700
Equipment .....	5,000	7,000	5,000
Materials, Supplies and Services .....	3,600	3,600	3,600
Professional and Contract Services .....	25,800	12,800	800
Salaries .....	380,100	408,000	358,400
Travel and Training .....	<u>77,500</u>	<u>56,700</u>	<u>51,700</u>
<b>Total General</b> .....	<u>511,700</u>	<u>509,800</u>	<u>438,200</u>
<b>TOTAL ADMINISTRATION</b> .....	<u>511,700</u>	<u>509,800</u>	<u>438,200</u>
<b>FISCAL MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and policy advice to Treasury Board and government on financial matters, debt management, banking and investment policy.			
Administration .....	23,900	17,000	13,600
Equipment .....	6,000	13,000	6,000
Materials, Supplies and Services .....	6,100	6,800	4,000
Professional and Contract Services .....	26,000	26,000	4,000
Salaries .....	573,400	495,400	532,200
Travel and Training .....	<u>26,100</u>	<u>31,600</u>	<u>20,600</u>
<b>Total General</b> .....	<u>661,500</u>	<u>589,800</u>	<u>580,400</u>
<b>TOTAL FISCAL MANAGEMENT</b> .....	<u>661,500</u>	<u>589,800</u>	<u>580,400</u>
<b>POLICY AND EVALUATION</b>			
<b>General</b>			
Appropriations provided for staff resources to coordinate the development and maintenance of corporate policies and reporting processes aimed at improving efficiency and effectiveness in Government operations, along with providing analytical support and advice to Treasury Board.			
Administration .....	6,100	6,100	5,300
Equipment .....	2,000	5,300	2,000
Materials, Supplies and Services .....	2,400	2,100	2,400
Salaries .....	171,200	184,200	226,300
Travel and Training .....	<u>9,300</u>	<u>10,300</u>	<u>9,300</u>
<b>Total General</b> .....	<u>191,000</u>	<u>208,000</u>	<u>245,300</u>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Risk Management and Insurance</b>			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration .....	4,200	4,000	4,000
Equipment .....	3,200	5,100	3,200
Materials, Supplies and Services .....	800	800	800
Professional and Contract Services .....	43,800	43,800	43,800
Salaries .....	129,300	125,500	122,200
Travel and Training .....	<u>7,200</u>	<u>6,000</u>	<u>7,200</u>
<b>Total Risk Management and Insurance .....</b>	<b><u>188,500</u></b>	<b><u>185,200</u></b>	<b><u>181,200</u></b>
<b>TOTAL POLICY AND EVALUATION .....</b>	<b><u>379,500</u></b>	<b><u>393,200</u></b>	<b><u>426,500</u></b>
 <b>TAXATION AND PROPERTY RECORDS</b>			
<b>Administration</b>			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration .....	23,500	22,300	20,800
Debt .....	950,000	700,000	865,900
Materials, Supplies and Services .....	16,000	17,000	15,000
Salaries .....	236,400	193,500	220,800
Travel and Training .....	<u>15,000</u>	<u>17,500</u>	<u>15,000</u>
<b>Total Administration .....</b>	<b><u>1,240,900</u></b>	<b><u>950,300</u></b>	<b><u>1,137,500</u></b>
 <b>Tax Audit, Collection &amp; Inspection Services</b>			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Professional and Contract Services .....	-	400	-
Salaries .....	924,300	767,500	776,300
Travel and Training .....	<u>85,700</u>	<u>73,400</u>	<u>87,700</u>
<b>Total Tax Audit, Collection &amp; Inspection Services .....</b>	<b><u>1,010,000</u></b>	<b><u>841,300</u></b>	<b><u>864,000</u></b>
 <b>Tax Administration &amp; Client Services</b>			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration .....	141,400	152,700	149,700
Equipment .....	10,000	10,000	10,000
Materials, Supplies and Services .....	48,000	52,000	57,000
Professional and Contract Services .....	96,000	242,500	215,000
Salaries .....	1,024,200	1,058,300	1,014,600
Travel and Training .....	<u>5,800</u>	<u>7,000</u>	<u>7,000</u>
<b>Total Tax Administration &amp; Client Services .....</b>	<b><u>1,325,400</u></b>	<b><u>1,522,500</u></b>	<b><u>1,453,300</u></b>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Information Technology &amp; Geomatics Services</b>			
Appropriations provided for development, implementation and distribution of information technology and geomatics information systems and applications for the Division.			
Equipment .....	181,400	48,900	40,400
Materials, Supplies and Services .....	81,200	59,300	48,000
Professional and Contract Services .....	40,000	36,600	65,000
Salaries .....	404,100	342,200	342,000
Travel and Training .....	<u>35,000</u>	<u>30,500</u>	<u>35,500</u>
<b>Total Information Technology &amp; Geomatics Services</b> .....	741,700	517,500	530,900
<b>Property Assessment Services</b>			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services .....	5,000	5,000	5,000
Salaries .....	849,000	819,700	823,300
Travel and Training .....	<u>57,000</u>	<u>57,000</u>	<u>61,000</u>
<b>Total Property Assessment Services</b> .....	<u>911,000</u>	<u>881,700</u>	<u>889,300</u>
<b>TOTAL TAXATION AND PROPERTY RECORDS</b> .....	<b><u>5,229,000</u></b>	<b><u>4,713,300</u></b>	<b><u>4,875,000</u></b>
<b>OFFICE OF THE COMPTROLLER</b>			
<b>Accounting</b>			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration .....	26,300	29,100	26,300
Equipment .....	5,700	8,500	7,800
Materials, Supplies and Services .....	4,500	2,500	4,500
Professional and Contract Services .....	38,000	10,000	-
Salaries .....	641,100	598,600	609,700
Travel and Training .....	<u>8,600</u>	<u>10,600</u>	<u>8,600</u>
<b>Total Accounting</b> .....	724,200	659,300	656,900

## DEPARTMENT OF THE PROVINCIAL TREASURY

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Procurement</b>			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration .....	11,900	10,500	11,900
Equipment .....	16,600	4,000	4,000
Materials, Supplies and Services .....	4,700	6,100	4,700
Professional and Contract Services .....	4,000	14,000	4,000
Salaries .....	302,100	293,500	258,500
Travel and Training .....	<u>7,300</u>	<u>8,900</u>	<u>7,300</u>
<b>Total Procurement</b> .....	<u>346,600</u>	<u>337,000</u>	<u>290,400</u>
<b>TOTAL OFFICE OF THE COMPTROLLER</b> .....	<u>1,070,800</u>	<u>996,300</u>	<u>947,300</u>
 <b>COMMUNICATIONS</b>			
<b>Queens Printer</b>			
Appropriations provided for the publishing of the statutes, regulations, Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration .....	926,000	912,800	857,600
Equipment .....	1,100	1,100	1,100
Materials, Supplies and Services .....	474,400	430,000	410,500
Professional and Contract Services .....	50,000	50,000	50,000
Salaries .....	523,000	508,500	500,600
Travel and Training .....	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Queens Printer</b> .....	<u>1,979,500</u>	<u>1,907,400</u>	<u>1,824,800</u>
 <b>Audio Visual and Text Services</b>			
Appropriations provided for producing audio, video and text material, including graphics and photography, and the short-term loan and repair of all audio visual equipment for departments and agencies.			
Administration .....	8,700	8,700	8,700
Equipment .....	11,400	16,400	11,400
Materials, Supplies and Services .....	43,700	43,700	43,700
Salaries .....	477,500	459,600	451,500
Travel and Training .....	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
<b>Total Audio Visual and Text Services</b> .....	<u>553,300</u>	<u>540,400</u>	<u>527,300</u>

## DEPARTMENT OF THE PROVINCIAL TREASURY

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>Island Information Service</b>			
Appropriations provided for the distribution of information on government programs and services to the public, media, other provinces and Government agencies, and the provision of a bilingual telephone inquiry service to clients.			
Administration .....	18,000	18,000	18,000
Equipment .....	1,000	3,500	1,000
Materials, Supplies and Services .....	3,600	3,600	6,100
Salaries .....	111,700	104,100	102,100
Travel and Training .....	<u>800</u>	<u>800</u>	<u>800</u>
<b>Total Island Information Service .....</b>	<b>135,100</b>	<b>130,000</b>	<b>128,000</b>
<b>Communications</b>			
Appropriations provided for the administration of the Communications Division.			
Administration .....	15,700	18,600	11,900
Equipment .....	7,000	10,000	-
Materials, Supplies and Services .....	81,400	78,400	78,400
Professional and Contract Services .....	2,100	12,300	12,300
Salaries .....	630,600	456,500	474,000
Travel and Training .....	<u>8,500</u>	<u>18,500</u>	<u>8,500</u>
<b>Total Communications .....</b>	<b>745,300</b>	<b>594,300</b>	<b>585,100</b>
<b>Focus on Resources</b>			
Appropriations provided for the administration of the Focus on Resources Program which features the latest news and information on agriculture, fisheries, small business, tourism, aquaculture, forestry, the environment and the Knowledge Economy Partnership.			
Administration .....	6,000	-	-
Equipment .....	5,000	-	-
Materials, Supplies and Services .....	25,600	-	-
Salaries .....	154,800	-	-
Travel and Training .....	<u>16,500</u>	<u>-</u>	<u>-</u>
<b>Total Focus on Resources .....</b>	<b><u>207,900</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL COMMUNICATIONS .....</b>	<b><u>3,621,100</u></b>	<b><u>3,172,100</u></b>	<b><u>3,065,200</u></b>



## DEPARTMENT OF THE PROVINCIAL TREASURY

	1999-00 Budget <u>Estimate</u> \$	1998-99 Forecast <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS</b>			
<b>General</b>			
Appropriations provided for policy advice on federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration .....	8,900	8,900	8,000
Equipment .....	6,500	15,500	3,000
Materials, Supplies and Services .....	2,800	2,800	2,000
Professional and Contract Services .....	10,500	8,000	3,000
Salaries .....	263,100	204,900	250,200
Travel and Training .....	<u>38,900</u>	<u>39,900</u>	<u>35,900</u>
<b>Total General</b> .....	<u>330,700</u>	<u>280,000</u>	<u>302,100</u>
<b>TOTAL ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS</b> .....	<u>330,700</u>	<u>280,000</u>	<u>302,100</u>
<b>TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY</b> .....	<u>11,804,300</u>	<u>10,654,500</u>	<u>10,634,700</u>

# COUNCIL OF MARITIME PREMIERS

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>COUNCIL OF MARITIME PREMIERS</b>			
<b>General</b>			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Maritime Premiers, as listed below.			
Maritime Provinces Education Foundation .....	16,200	16,200	16,200
Council of Maritime Premiers Secretariat .....	76,700	80,500	80,500
Maritime Municipal Training and Development Board .....	24,600	24,600	24,600
Maritime Provinces Higher Education Commission .....	50,800	50,800	50,800
Geomatics Board .....	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>
<b>Total General</b> .....	<b><u>183,700</u></b>	<b><u>187,500</u></b>	<b><u>187,500</u></b>
 <b>TOTAL COUNCIL OF MARITIME PREMIERS</b> .....	 <b><u>183,700</u></b>	 <b><u>187,500</u></b>	 <b><u>187,500</u></b>

## GENERAL GOVERNMENT

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>MISCELLANEOUS GENERAL</b>			
Appropriations provided for Premier and Ministers' out-of-province travel, Cabinet and other meeting expenses, protocol gifts.			
Administration .....	130,000	130,000	130,000
Professional and Contract Services .....	35,900	144,100	23,900
Travel and Training .....	<u>95,900</u>	<u>95,900</u>	<u>95,900</u>
<b>Total Miscellaneous General .....</b>	<b><u>261,800</u></b>	<b><u>370,000</u></b>	<b><u>249,800</u></b>
<b>GRANTS</b>			
Appropriations provided for miscellaneous grants, Grants in-lieu of Property Tax, and grants to racetracks programs.			
Eastern Premiers Secretariat .....	5,100	5,100	5,100
Grants for Relief from Property Tax .....	776,000	726,000	776,000
Grant to Charlottetown Driving Park .....	725,000	725,000	725,000
Grant to Prince County Horsemen's Association .....	85,000	85,000	85,000
P.E.I. Neurotrauma Fund .....	-	50,000	-
Miscellaneous Grants .....	<u>298,600</u>	<u>380,600</u>	<u>298,600</u>
<b>Total Grants .....</b>	<b><u>1,889,700</u></b>	<b><u>1,971,700</u></b>	<b><u>1,889,700</u></b>
<b>GOVERNMENT INSURANCE PROGRAM</b>			
Appropriations provided for insurance premiums to self-insurance fund and outside insurers, self-retained losses assumed by government and for risk management consultant. The program provides insurance to all Government departments, and most crown corporations, agencies and commissions.			
Administration .....	<u>778,700</u>	<u>724,100</u>	<u>806,100</u>
<b>Total Government Insurance Program .....</b>	<b><u>778,700</u></b>	<b><u>724,100</u></b>	<b><u>806,100</u></b>
<b>MUNICIPAL GRANTS</b>			
Appropriations provided for additional funding to the City of Charlottetown to carry out required road maintenance and repairs and grant in lieu of property taxes.			
Grants .....	<u>1,000,000</u>	<u>1,000,000</u>	-
<b>Total Municipal Grants .....</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	-
<b>SALARY NEGOTIATIONS</b>			
Appropriations provided for projected salary negotiations within the public service.			
Salaries .....	<u>5,308,500</u>	<u>3,654,200</u>	<u>775,000</u>
<b>Total Salary Negotiations .....</b>	<b><u>5,308,500</u></b>	<b><u>3,654,200</u></b>	<b><u>775,000</u></b>

# GENERAL GOVERNMENT

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>PROVISION FOR FEDERAL/PROVINCIAL ARRANGEMENTS</b>			
Appropriations provided for provincial government funding of federal/provincial arrangements for which negotiations are incomplete.			
Grants .....	240,000	-	240,000
<b>Total Provision for Federal/Provincial Arrangements .....</b>	<b><u>240,000</u></b>	<b>-</b>	<b><u>240,000</u></b>
<b>TOTAL GENERAL GOVERNMENT .....</b>	<b><u>9,478,700</u></b>	<b><u>7,720,000</u></b>	<b><u>3,960,600</u></b>

## INTEREST CHARGES ON DEBT

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>INTEREST CHARGES ON DEBT</b>			
<b>INTEREST</b>			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Provincial Deposit Receipts, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures .....	95,656,000	94,381,000	95,431,000
Provincial Deposit Receipts .....	2,423,000	3,400,000	4,758,000
Bank Loans and Treasury Notes .....	1,632,000	2,820,000	1,070,000
Federal Loans .....	<u>367,000</u>	<u>403,000</u>	<u>403,000</u>
<b>Total Interest</b> .....	<b><u>100,078,000</u></b>	<b><u>101,004,000</u></b>	<b><u>101,662,000</u></b>
<b>AMORTIZATION OF DEBENTURE DISCOUNT</b>			
Annual provision required in order to write-up over the term of the debenture the costs associated with debentures issued at a discount.			
Amortization of Debenture Discount .....	<u>542,000</u>	<u>529,000</u>	<u>529,000</u>
<b>Total Amortization of Debenture Discount</b> .....	<b><u>542,000</u></b>	<b><u>529,000</u></b>	<b><u>529,000</u></b>
<b>TOTAL INTEREST CHARGES ON DEBT</b> .....	<b><u>100,620,000</u></b>	<b><u>101,533,000</u></b>	<b><u>102,191,000</u></b>

## INTERMINISTERIAL WOMEN'S SECRETARIAT

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>INTERMINISTERIAL WOMEN'S SECRETARIAT</b>			
Appropriations provided to support the Secretariat and responsibilities related to the Advisory Council on the Status of Women.			
Administration .....	8,000	600	1,000
Materials, Supplies and Services .....	500	400	500
Professional and Contract Services .....	11,000	16,600	11,000
Salaries .....	116,600	106,800	105,300
Travel and Training .....	6,000	8,600	4,500
Grants .....	<u>182,100</u>	<u>155,400</u>	<u>155,400</u>
<b>Total Interministerial Women's Secretariat .....</b>	<b><u>324,200</u></b>	<b><u>288,400</u></b>	<b><u>277,700</u></b>
<b>TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT .....</b>	<b><u>324,200</u></b>	<b><u>288,400</u></b>	<b><u>277,700</u></b>

## P.E.I. LENDING AGENCY

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>OPERATIONS</b>			
<b>General</b>			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information based business, independent business, manufacturing/ processing and tourism.			
Administration .....	143,900	136,700	140,400
Equipment .....	15,000	15,000	15,000
Materials, Supplies and Services .....	24,200	25,300	20,300
Professional and Contract Services .....	40,000	50,000	50,000
Salaries .....	695,000	662,900	658,100
Travel and Training .....	31,300	22,500	29,200
Net - Lending Operations .....	<u>(217,500)</u>	<u>(207,100)</u>	<u>(207,700)</u>
<b>Total General</b> .....	<u>731,900</u>	<u>705,300</u>	<u>705,300</u>
<b>TOTAL OPERATIONS</b> .....	<u>731,900</u>	<u>705,300</u>	<u>705,300</u>
<b>TOTAL P.E.I. LENDING AGENCY</b> .....	<u>731,900</u>	<u>705,300</u>	<u>705,300</u>





# MINISTRY OF TECHNOLOGY AND ENVIRONMENT

**HON. P. MITCHELL MURPHY**

Minister

**BILL DROST**

Deputy Minister

**DIANE GRIFFIN**

Assistant Deputy Minister

The mandate of the Ministry is to contribute to sustainable economic and community development throughout Prince Edward Island by promoting stewardship of our environment and natural resources, and by promoting the development and operation of information technology businesses and industries based on our environment and francophone culture.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
Department of Technology and Environment .....	14,762,000	13,903,700	11,708,600
<b>Gross Expenditure</b> .....	<b>14,762,000</b>	<b>13,903,700</b>	<b>11,708,600</b>
<b>Gross Revenue</b> .....	<b>4,087,400</b>	<b>4,551,100</b>	<b>3,663,300</b>
<b>Net Ministry Expenditure</b> .....	<b><u>10,674,600</u></b>	<b><u>9,352,600</u></b>	<b><u>8,045,300</u></b>



## TECHNOLOGY AND ENVIRONMENT

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT .....	241,300	254,900	207,000
ENVIRONMENTAL PROTECTION .....	4,191,100	4,713,300	4,169,600
WATER RESOURCES .....	1,172,800	1,197,600	1,151,200
FISH AND WILDLIFE .....	1,240,600	1,159,400	1,152,700
ADMINISTRATION .....	989,600	1,097,500	974,200
CORPORATE SERVICES .....	283,900	257,300	241,300
TECHNOLOGY SUPPORT .....	3,289,100	3,425,000	3,302,500
FRANCOPHONE AFFAIRS .....	522,400	422,500	352,200
TECHNOLOGY P.E.I. ....	<u>2,831,200</u>	<u>1,376,200</u>	<u>157,900</u>
<b>TOTAL TECHNOLOGY AND ENVIRONMENT .....</b>	<b><u>14,762,000</u></b>	<b><u>13,903,700</u></b>	<b><u>11,708,600</u></b>

## DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Department Management</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration .....	8,900	9,200	8,900
Equipment .....	-	100	-
Materials, Supplies and Services .....	1,000	2,000	-
Professional and Contract Services .....	2,000	15,000	2,000
Salaries .....	168,700	170,200	160,200
Travel and Training .....	48,400	46,500	23,600
Grants .....	<u>12,300</u>	<u>11,900</u>	<u>12,300</u>
<b>Total Department Management .....</b>	<b><u>241,300</u></b>	<b><u>254,900</u></b>	<b><u>207,000</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT .....</b>	<b><u>241,300</u></b>	<b><u>254,900</u></b>	<b><u>207,000</u></b>
<b>ENVIRONMENTAL PROTECTION</b>			
<b>Administration</b>			
Appropriations provided for Division management, administrative support and administration.			
Administration .....	3,000	1,000	1,000
Equipment .....	3,000	3,000	3,000
Materials, Supplies and Services .....	3,000	3,100	3,000
Salaries .....	248,300	173,000	149,800
Travel and Training .....	<u>19,300</u>	<u>10,900</u>	<u>11,000</u>
<b>Total Administration .....</b>	<b>276,600</b>	<b>191,000</b>	<b>167,800</b>
<b>Air and Hazardous Materials</b>			
Appropriations provided to carry out inspections and to respond to spill reports, public complaints and general information requests.			
Administration .....	1,800	2,400	1,000
Equipment .....	8,500	11,500	4,500
Materials, Supplies and Services .....	9,100	15,500	4,500
Professional and Contract Services .....	50,600	40,300	67,000
Salaries .....	293,800	255,300	250,400
Travel and Training .....	<u>35,300</u>	<u>37,800</u>	<u>28,600</u>
<b>Total Air and Hazardous Materials .....</b>	<b>399,100</b>	<b>362,800</b>	<b>356,000</b>

## DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Provincial Waste Management</b>			
Appropriations provided for the administration and management of the provincial solid waste management systems including the daily operation of the landfill sites and rural refuse container sites; and contracting for waste disposal at the Energy From Waste Plant. In addition, the funds assist in the promotion and implementation of the Waste Reduction Program.			
Administration .....	4,700	10,300	5,500
Equipment .....	11,600	11,600	13,900
Materials, Supplies and Services .....	300,700	488,200	370,200
Professional and Contract Services .....	2,174,200	3,182,200	2,741,500
Salaries .....	202,700	187,600	242,300
Travel and Training .....	31,500	29,400	37,200
Grants .....	<u>790,000</u>	<u>250,200</u>	<u>235,200</u>
<b>Total Provincial Waste Management .....</b>	<b><u>3,515,400</u></b>	<b><u>4,159,500</u></b>	<b><u>3,645,800</u></b>
<b>TOTAL ENVIRONMENTAL PROTECTION .....</b>	<b><u>4,191,100</u></b>	<b><u>4,713,300</u></b>	<b><u>4,169,600</u></b>
 <b>WATER RESOURCES</b>			
<b>Administration</b>			
Appropriations provided for Division management and to fund the provincial portion of the Federal/Provincial Water Annex Agreement.			
Administration .....	1,000	1,400	1,000
Equipment .....	3,000	5,700	3,000
Materials, Supplies and Services .....	2,000	2,000	2,000
Professional and Contract Services .....	57,100	40,800	57,100
Salaries .....	225,600	289,200	216,900
Travel and Training .....	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
<b>Total Administration .....</b>	<b><u>294,200</u></b>	<b><u>344,600</u></b>	<b><u>285,500</u></b>
 <b>Rivers and Estuaries</b>			
Appropriations provided to administer water quality monitoring programs and carry out estuary water quality investigations and to administer the Provincial Shore Zones Sand Removal Program and the Watercourse Alteration Program.			
Administration .....	-	100	-
Materials, Supplies and Services .....	3,400	5,800	3,400
Salaries .....	143,900	115,100	140,600
Travel and Training .....	<u>16,000</u>	<u>14,000</u>	<u>16,000</u>
<b>Total Rivers and Estuaries .....</b>	<b><u>163,300</u></b>	<b><u>135,000</u></b>	<b><u>160,000</u></b>

## DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>Groundwater</b>			
Appropriations provided to administer the Water Well Program, the Groundwater Quality Certification and Assessment Programs and to carry out groundwater quality investigations.			
Administration .....	-	100	-
Materials, Supplies and Services .....	3,600	6,400	3,600
Professional and Contract Services .....	8,900	4,400	8,900
Salaries .....	194,400	192,700	192,700
Travel and Training .....	<u>24,400</u>	<u>21,000</u>	<u>24,400</u>
<b>Total Groundwater</b> .....	<b>231,300</b>	<b>224,600</b>	<b>229,600</b>
<b>Engineering and Utilities</b>			
Appropriations provided for a range of services and programs relating to sewer and water servicing including issuance of certificates of approval for new installations, overseeing government owned utility operations, wastewater monitoring, complaint investigation and technical assessment.			
Administration .....	-	100	-
Equipment .....	2,300	2,800	2,300
Materials, Supplies and Services .....	27,400	22,300	31,400
Salaries .....	106,300	103,600	103,600
Travel and Training .....	7,300	6,700	7,300
Grants .....	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Total Engineering and Utilities</b> .....	<b>153,300</b>	<b>145,500</b>	<b>154,600</b>
<b>Environmental Services Lab</b>			
Appropriations provided for the chemical and microbiological analyses of water, wastewater and food products.			
Equipment .....	-	3,600	-
Materials, Supplies and Services .....	38,300	42,400	28,300
Professional and Contract Services .....	2,700	18,600	2,700
Salaries .....	203,100	190,400	200,000
Travel and Training .....	<u>1,400</u>	<u>4,900</u>	<u>1,400</u>
<b>Total Environmental Services Lab</b> .....	<b>245,500</b>	<b>259,900</b>	<b>232,400</b>
<b>Shellfish Program</b>			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas.			
Equipment .....	-	9,400	-
Materials, Supplies and Services .....	5,000	3,000	4,000
Salaries .....	45,200	41,300	40,100
Travel and Training .....	<u>7,000</u>	<u>7,300</u>	<u>12,500</u>
<b>Total Shellfish Program</b> .....	<b>57,200</b>	<b>61,000</b>	<b>56,600</b>

## DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Pesticide Monitoring Program</b>			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Materials, Supplies and Services .....	3,000	500	4,500
Professional and Contract Services .....	<u>25,000</u>	<u>26,500</u>	<u>28,000</u>
<b>Total Pesticide Monitoring Program .....</b>	<u>28,000</u>	<u>27,000</u>	<u>32,500</u>
<b>TOTAL WATER RESOURCES .....</b>	<u>1,172,800</u>	<u>1,197,600</u>	<u>1,151,200</u>
 <b>FISH AND WILDLIFE</b>			
<b>Administration</b>			
Appropriations provided for the management and administration of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration .....	28,000	30,000	27,500
Equipment .....	6,000	13,500	6,000
Materials, Supplies and Services .....	25,800	28,800	27,800
Professional and Contract Services .....	147,000	83,800	68,000
Salaries .....	272,500	268,400	264,700
Travel and Training .....	46,600	41,400	47,100
Grants .....	<u>152,000</u>	<u>135,000</u>	<u>152,000</u>
<b>Total Administration .....</b>	677,900	600,900	593,100
 <b>Wetland Management</b>			
Appropriations provided to develop and administer long term protection and management of wetland resources.			
Professional and Contract Services .....	110,700	137,100	110,700
Salaries .....	76,000	64,000	74,300
Travel and Training .....	<u>4,000</u>	<u>1,900</u>	<u>4,000</u>
<b>Total Wetland Management .....</b>	190,700	203,000	189,000

## DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Habitat Protection and Enhancement</b>			
Appropriations provided for the technical and financial support to organizations involved in habitat protection and enhancement initiatives.			
Administration .....	3,200	1,800	3,600
Equipment .....	4,000	3,100	2,000
Materials, Supplies and Services .....	2,900	1,900	4,500
Salaries .....	153,400	147,400	152,000
Travel and Training .....	21,600	16,800	21,600
Grants .....	<u>186,900</u>	<u>184,500</u>	<u>186,900</u>
<b>Total Habitat Protection and Enhancement</b> .....	<u>372,000</u>	<u>355,500</u>	<u>370,600</u>
<b>TOTAL FISH AND WILDLIFE</b> .....	<u>1,240,600</u>	<u>1,159,400</u>	<u>1,152,700</u>
 <b>ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of department centralized administrative functions including finance, administrative services, information technology and human resource management.			
Administration .....	93,300	99,900	93,300
Equipment .....	10,000	44,900	10,000
Materials, Supplies and Services .....	10,900	13,500	16,000
Professional and Contract Services .....	5,200	31,400	11,700
Salaries .....	371,400	418,900	391,100
Travel and Training .....	<u>21,000</u>	<u>15,700</u>	<u>28,000</u>
<b>Total General</b> .....	511,800	624,300	550,100
 <b>Investigation and Enforcement</b>			
Appropriations provided to carry out investigations and enforcement pursuant to the <i>Environmental Protection Act</i> and Regulations.			
Administration .....	-	700	-
Equipment .....	6,600	11,600	-
Materials, Supplies and Services .....	13,800	17,700	15,300
Professional and Contract Services .....	-	200	3,000
Salaries .....	386,200	373,900	341,000
Travel and Training .....	<u>71,200</u>	<u>69,100</u>	<u>64,800</u>
<b>Total Investigation and Enforcement</b> .....	<u>477,800</u>	<u>473,200</u>	<u>424,100</u>
<b>TOTAL ADMINISTRATION</b> .....	<u>989,600</u>	<u>1,097,500</u>	<u>974,200</u>



## DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>CORPORATE SERVICES</b>			
<b>Corporate Services</b>			
Appropriations to provide policy development and planning for the Department; liaison with the Canadian Council of Ministers of the Environment regarding national environmental issues; and special projects.			
Administration .....	2,600	2,300	2,600
Materials, Supplies and Services .....	10,000	6,300	10,000
Salaries .....	254,300	228,700	218,700
Travel and Training .....	<u>17,000</u>	<u>20,000</u>	<u>10,000</u>
<b>Total Corporate Services .....</b>	<b><u>283,900</u></b>	<b><u>257,300</u></b>	<b><u>241,300</u></b>
<b>TOTAL CORPORATE SERVICES .....</b>	<b><u>283,900</u></b>	<b><u>257,300</u></b>	<b><u>241,300</u></b>
<b>TECHNOLOGY SUPPORT</b>			
<b>Administration</b>			
Appropriations provided for the administration and administrative support of staff in the Technology Support Division.			
Administration .....	5,100	5,100	5,100
Equipment .....	1,500	11,500	1,500
Materials, Supplies and Services .....	500	500	500
Professional and Contract Services .....	-	38,100	-
Salaries .....	155,000	266,500	160,800
Travel and Training .....	<u>6,500</u>	<u>12,900</u>	<u>6,500</u>
<b>Total Administration .....</b>	<b>168,600</b>	<b>334,600</b>	<b>174,400</b>
<b>Information Systems Delivery</b>			
Appropriations provided for the planning, development, implementation and maintenance of computerized information systems in support of Government program and service delivery.			
Administration .....	13,700	11,700	11,700
Equipment .....	4,000	2,800	2,800
Materials, Supplies and Services .....	2,700	2,700	2,700
Professional and Contract Services .....	25,100	28,600	28,600
Salaries .....	922,300	855,800	854,400
Travel and Training .....	<u>26,100</u>	<u>25,800</u>	<u>25,800</u>
<b>Total Information Systems Delivery .....</b>	<b>993,900</b>	<b>927,400</b>	<b>926,000</b>

## DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Computer Support Services</b>			
Appropriations provided for the management of mainframe computer, local area network and data communications facilities; the processing of mainframe information systems; and the technical support of Government employees utilizing technology in the delivery of programs and services.			
Administration .....	83,300	82,000	82,000
Equipment .....	57,200	55,500	55,500
Materials, Supplies and Services .....	1,032,600	1,095,800	1,095,800
Salaries .....	929,400	909,000	948,100
Travel and Training .....	<u>24,100</u>	<u>20,700</u>	<u>20,700</u>
<b>Total Computer Support Services .....</b>	<b><u>2,126,600</u></b>	<b><u>2,163,000</u></b>	<b><u>2,202,100</u></b>
<b>TOTAL TECHNOLOGY SUPPORT .....</b>	<b><u>3,289,100</u></b>	<b><u>3,425,000</u></b>	<b><u>3,302,500</u></b>
<b>FRANCOPHONE AFFAIRS</b>			
<b>Francophone Affairs</b>			
Appropriations provided for the coordination of measures relating to the provision of French services and programs within the Provincial Government, including the coordination of several bilateral agreements, translation and revision services, administrative support to government advisory committees and several other initiatives concerning the promotion of the French language including the Francophone Summit.			
Administration .....	6,000	6,000	4,000
Equipment .....	2,500	7,500	2,500
Materials, Supplies and Services .....	7,200	7,200	7,200
Professional and Contract Services .....	71,500	77,700	47,700
Salaries .....	334,300	204,200	217,900
Travel and Training .....	15,700	20,000	15,700
Grants .....	<u>73,100</u>	<u>87,800</u>	<u>45,100</u>
<b>Total Francophone Affairs .....</b>	<b>510,300</b>	<b>410,400</b>	<b>340,100</b>
<b>Acadian Communities Advisory Council</b>			
Appropriations provided for the organization of meetings of the Committee, including material and supplies, travel expenditures and honoraria.			
Salaries .....	6,800	6,800	6,800
Grants .....	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>
<b>Total Acadian Communities Advisory Council .....</b>	<b><u>12,100</u></b>	<b><u>12,100</u></b>	<b><u>12,100</u></b>
<b>TOTAL FRANCOPHONES AFFAIRS .....</b>	<b><u>522,400</u></b>	<b><u>422,500</u></b>	<b><u>352,200</u></b>

## DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>TECHNOLOGY PEI</b>			
<b>Administration</b>			
Appropriations provided to bring and maintain leadership, coordination and focus to information technology initiatives. This involves the development of an Information Technology Strategy for the Province and working with government departments, educational institutions, other levels of governments and the private sector in the implementation of the strategy.			
Administration .....	36,000	42,000	16,000
Equipment .....	5,800	48,000	-
Materials, Supplies and Services .....	31,000	26,200	1,000
Professional and Contract Services .....	60,000	163,800	51,000
Salaries .....	797,400	104,300	55,400
Travel and Training .....	201,000	54,000	34,500
Grants .....	<u>1,700,000</u>	<u>937,900</u>	-
<b>Total Administration .....</b>	<b><u>2,831,200</u></b>	<b><u>1,376,200</u></b>	<b><u>157,900</u></b>
<b>TOTAL TECHNOLOGY PEI .....</b>	<b><u>2,831,200</u></b>	<b><u>1,376,200</u></b>	<b><u>157,900</u></b>
<b>TOTAL DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT .....</b>	<b><u>14,762,000</u></b>	<b><u>13,903,700</u></b>	<b><u>11,708,600</u></b>



# MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

**HON. MICHAEL F. CURRIE**

Minister

**TOM HARLAND, P.Eng.**

Deputy Minister

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
Department of Transportation and Public Works .....	<u>59,872,500</u>	<u>62,220,200</u>	<u>58,525,100</u>
<b>Gross Expenditure</b> .....	<b>59,872,500</b>	<b>62,220,200</b>	<b>58,525,100</b>
<b>Gross Revenue</b> .....	<b><u>12,334,100</u></b>	<b><u>13,898,700</u></b>	<b><u>14,769,500</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>47,538,400</u></b>	<b><u>48,321,500</u></b>	<b><u>43,755,600</u></b>



## TRANSPORTATION AND PUBLIC WORKS

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
DEPARTMENTAL MANAGEMENT .....	3,715,000	3,836,100	3,564,800
ENVIRONMENTAL MANAGEMENT .....	375,700	386,900	294,100
HIGHWAY MAINTENANCE OPERATION .....	32,807,500	36,158,200	30,818,200
PUBLIC WORKS OPERATIONS .....	13,583,600	13,105,500	15,194,200
CAPITAL PROJECT DIVISION .....	9,209,400	8,606,600	8,653,800
STRATEGIC PLANNING AND DEVELOPMENT .....	<u>181,300</u>	<u>126,900</u>	<u>-</u>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS .....</b>	<b><u>59,872,500</u></b>	<b><u>62,220,200</u></b>	<b><u>58,525,100</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>DEPARTMENTAL MANAGEMENT</b>			
<b>Executive Office</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration .....	10,600	10,600	10,600
Equipment .....	2,000	17,000	2,000
Materials, Supplies and Services .....	2,000	2,000	2,000
Professional and Contract Services .....	-	8,000	-
Salaries .....	213,300	220,600	200,200
Travel and Training .....	<u>25,000</u>	<u>42,000</u>	<u>25,000</u>
<b>Total Executive Office .....</b>	<b>252,900</b>	<b>300,200</b>	<b>239,800</b>
<b>Director's Office - Finance, Human Resources and Operations</b>			
Appropriations provided for the operation of the Director's Office.			
Administration .....	6,100	6,100	6,100
Equipment .....	2,000	5,000	2,000
Materials, Supplies and Services .....	500	500	500
Salaries .....	230,500	202,500	152,900
Travel and Training .....	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Director's Office - Finance, Human Resources and Operations .....</b>	<b>244,100</b>	<b>219,100</b>	<b>166,500</b>
<b>Finance Section</b>			
Appropriations provided for the operation of the Finance Section including the Manager, support staff and related support costs.			
Administration .....	19,000	17,800	19,000
Equipment .....	5,000	7,000	6,000
Materials, Supplies and Services .....	1,300	800	300
Professional and Contract Services .....	-	25,000	-
Salaries .....	232,200	225,800	225,800
Travel and Training .....	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total Finance Section .....</b>	<b>259,000</b>	<b>277,900</b>	<b>252,600</b>
<b>Human Resources Section</b>			
Appropriations provided for the operation of the Human Resources Section including the Manager, support staff and related support costs.			
Administration .....	5,100	4,100	5,100
Equipment .....	2,000	27,400	32,000
Materials, Supplies and Services .....	2,400	2,000	2,400
Professional and Contract Services .....	81,100	195,000	88,300
Salaries .....	363,500	276,200	308,900
Travel and Training .....	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
<b>Total Human Resources Section .....</b>	<b>464,600</b>	<b>515,200</b>	<b>447,200</b>



## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Highway Registration and Safety</b>			
Appropriations provided for the administration and enforcement of the <i>Highway Traffic Act</i> and the promotion of safety on the highways.			
Administration .....	102,300	81,600	76,900
Equipment .....	68,000	88,300	36,300
Materials, Supplies and Services .....	135,100	148,900	162,100
Professional and Contract Services .....	41,200	49,500	92,500
Salaries .....	1,588,800	1,546,400	1,518,800
Travel and Training .....	<u>58,600</u>	<u>64,900</u>	<u>60,900</u>
<b>Total Highway Registration and Safety .....</b>	<b>1,994,000</b>	<b>1,979,600</b>	<b>1,947,500</b>
<b>Highway Scales</b>			
Appropriations provided for the enforcement of highway weight regulations under the <i>Road Act</i> .			
Administration .....	9,700	9,700	9,700
Equipment .....	63,000	78,400	78,400
Materials, Supplies and Services .....	23,500	27,000	27,000
Professional and Contract Services .....	9,700	12,900	12,900
Salaries .....	371,900	390,500	357,600
Travel and Training .....	<u>22,600</u>	<u>25,600</u>	<u>25,600</u>
<b>Total Highway Scales .....</b>	<b><u>500,400</u></b>	<b><u>544,100</u></b>	<b><u>511,200</u></b>
<b>TOTAL DEPARTMENTAL MANAGEMENT .....</b>	<b><u>3,715,000</u></b>	<b><u>3,836,100</u></b>	<b><u>3,564,800</u></b>
<b>ENVIRONMENTAL MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration .....	5,000	7,600	3,000
Equipment .....	10,000	19,800	10,000
Materials, Supplies and Services .....	3,700	4,200	3,700
Professional and Contract Services .....	2,000	2,000	-
Salaries .....	318,300	298,400	245,000
Travel and Training .....	<u>36,700</u>	<u>54,900</u>	<u>32,400</u>
<b>Total General .....</b>	<b><u>375,700</u></b>	<b><u>386,900</u></b>	<b><u>294,100</u></b>
<b>TOTAL ENVIRONMENTAL MANAGEMENT .....</b>	<b><u>375,700</u></b>	<b><u>386,900</u></b>	<b><u>294,100</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>HIGHWAY MAINTENANCE OPERATION</b>			
<b>Maintenance Administration</b>			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration .....	32,500	58,300	32,500
Equipment .....	9,500	64,000	9,500
Materials, Supplies and Services .....	2,500	24,100	2,400
Professional and Contract Services .....	100,000	-	-
Salaries .....	1,227,800	1,226,300	1,185,300
Travel and Training .....	160,700	185,100	162,500
Grants .....	<u>60,000</u>	<u>90,000</u>	<u>-</u>
<b>Total Maintenance Administration</b> .....	<b>1,593,000</b>	<b>1,647,800</b>	<b>1,392,200</b>
<b>Zone Operations</b>			
Appropriations provided for the supervision of highway maintenance zone functions.			
Salaries .....	7,071,500	7,229,100	6,541,400
Travel and Training .....	<u>64,500</u>	<u>159,300</u>	<u>64,500</u>
<b>Total Zone Operations</b> .....	<b>7,136,000</b>	<b>7,388,400</b>	<b>6,605,900</b>
<b>Summer Maintenance</b>			
Appropriations provided for staffing, materials, equipment and services in the repairs and maintenance of the roads.			
Materials, Supplies and Services .....	4,460,600	5,373,100	4,338,400
Professional and Contract Services .....	103,600	96,100	103,600
Salaries .....	-	245,500	-
Travel and Training .....	<u>20,800</u>	<u>10,600</u>	<u>-</u>
<b>Total Summer Maintenance</b> .....	<b>4,585,000</b>	<b>5,725,300</b>	<b>4,442,000</b>
<b>Winter Maintenance</b>			
Appropriations provided for the contracted snow removal services, contracted sanding and salting services, purchase of sand and salt and equipment rental.			
Materials, Supplies and Services .....	2,903,400	2,921,600	2,413,400
Professional and Contract Services .....	6,177,900	6,221,900	5,947,900
Salaries .....	<u>300,600</u>	<u>613,300</u>	<u>291,500</u>
<b>Total Winter Maintenance</b> .....	<b>9,381,900</b>	<b>9,756,800</b>	<b>8,652,800</b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>Mechanical Branch</b>			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration .....	171,700	126,100	154,100
Equipment .....	72,500	347,500	137,500
Materials, Supplies and Services .....	2,234,300	3,413,300	2,162,300
Professional and Contract Services .....	60,000	40,000	40,000
Salaries .....	5,780,700	5,612,300	5,247,600
Travel and Training .....	<u>45,300</u>	<u>80,900</u>	<u>45,300</u>
<b>Total Mechanical Branch .....</b>	<b>8,364,500</b>	<b>9,620,100</b>	<b>7,786,800</b>
<b>Bridge Maintenance</b>			
Appropriations provided for staffing, materials, equipment and services to maintain small bridges.			
Materials, Supplies and Services .....	137,000	182,700	137,000
Professional and Contract Services .....	1,270,000	1,498,000	1,470,000
Salaries .....	334,100	325,500	325,500
Travel and Training .....	<u>6,000</u>	<u>13,600</u>	<u>6,000</u>
<b>Total Bridge Maintenance .....</b>	<b><u>1,747,100</u></b>	<b><u>2,019,800</u></b>	<b><u>1,938,500</u></b>
<b>TOTAL HIGHWAY MAINTENANCE OPERATION .....</b>	<b><u>32,807,500</u></b>	<b><u>36,158,200</u></b>	<b><u>30,818,200</u></b>
<b>PUBLIC WORKS OPERATIONS</b>			
<b>Public Works Operations - Administration</b>			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance, accommodations and telecommunications functions.			
Administration .....	92,200	97,200	92,200
Equipment .....	66,000	51,100	38,000
Materials, Supplies and Services .....	180,400	173,400	180,400
Professional and Contract Services .....	2,205,000	2,203,900	2,205,000
Salaries .....	1,085,500	999,100	1,063,400
Travel and Training .....	<u>49,900</u>	<u>60,600</u>	<u>49,900</u>
<b>Total Public Works Operations - Administration .....</b>	<b>3,679,000</b>	<b>3,585,300</b>	<b>3,628,900</b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Direct Building Maintenance</b>			
Appropriations provided for regular maintenance, janitorial services, light, power and water to provincial government buildings.			
Administration .....	831,700	835,100	828,700
Equipment .....	12,400	32,700	12,400
Materials, Supplies and Services .....	2,368,700	2,085,900	2,196,000
Professional and Contract Services .....	496,500	523,900	482,500
Salaries .....	1,104,800	1,225,300	1,055,100
Travel and Training .....	<u>9,500</u>	<u>12,600</u>	<u>9,500</u>
<b>Total Direct Building Maintenance</b> .....	<b>4,823,600</b>	<b>4,715,500</b>	<b>4,584,200</b>
<b>Accommodations</b>			
Appropriations provided for lease and rental costs, janitorial services, light, power and water costs for leased accommodations.			
Administration .....	3,477,500	3,167,800	3,205,500
Materials, Supplies and Services .....	511,000	576,000	525,600
Professional and Contract Services .....	206,600	216,200	202,600
Salaries .....	<u>29,600</u>	<u>29,600</u>	<u>28,700</u>
<b>Total Accommodations</b> .....	<b>4,224,700</b>	<b>3,989,600</b>	<b>3,962,400</b>
<b>Properties Management Services</b>			
Appropriations provided for regular maintenance, janitorial services, light, power and water to Government of Canada.			
Professional and Contract Services .....	-	-	<u>2,300,000</u>
<b>Total Properties Management Services</b> .....	-	-	<u>2,300,000</u>
<b>Properties</b>			
Appropriations provided for the management of Crown Lands.			
Administration .....	85,600	75,600	85,600
Equipment .....	16,800	26,800	16,800
Materials, Supplies and Services .....	33,500	97,900	33,500
Professional and Contract Services .....	60,400	60,400	60,400
Salaries .....	623,200	520,400	488,400
Travel and Training .....	<u>36,800</u>	<u>34,000</u>	<u>34,000</u>
<b>Total Properties</b> .....	<b><u>856,300</u></b>	<b><u>815,100</u></b>	<b><u>718,700</u></b>
<b>TOTAL PUBLIC WORKS OPERATIONS</b> .....	<b><u>13,583,600</u></b>	<b><u>13,105,500</u></b>	<b><u>15,194,200</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>CAPITAL PROJECT DIVISION</b>			
<b>Traffic Operations</b>			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination lighting.			
Administration .....	4,500	2,500	2,500
Equipment .....	12,700	18,300	7,700
Materials, Supplies and Services .....	1,204,500	1,070,500	885,700
Professional and Contract Services .....	65,600	39,300	70,600
Salaries .....	1,031,000	999,700	966,400
Travel and Training .....	<u>45,900</u>	<u>62,800</u>	<u>35,400</u>
<b>Total Traffic Operations .....</b>	<b>2,364,200</b>	<b>2,193,100</b>	<b>1,968,300</b>
<b>Capital Projects Administration</b>			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration .....	87,800	103,400	85,800
Equipment .....	173,900	301,000	225,500
Materials, Supplies and Services .....	125,500	162,800	139,500
Professional and Contract Services .....	114,000	121,000	132,000
Salaries .....	3,123,200	2,662,900	2,882,800
Travel and Training .....	<u>271,000</u>	<u>239,400</u>	<u>296,600</u>
<b>Total Capital Projects Administration .....</b>	<b>3,895,400</b>	<b>3,590,500</b>	<b>3,762,200</b>
<b>Engineering Services</b>			
Appropriations provided for staff and related services in providing engineering and survey services to the highway maintenance and construction operations.			
Administration .....	13,400	13,800	13,000
Equipment .....	51,100	57,100	52,100
Materials, Supplies and Services .....	16,300	21,000	16,400
Professional and Contract Services .....	34,500	86,400	137,500
Salaries .....	680,000	675,300	652,800
Travel and Training .....	46,400	51,400	60,200
Grants .....	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>Total Engineering Services .....</b>	<b>861,700</b>	<b>925,000</b>	<b>952,000</b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Planning and Design</b>			
Appropriations provided for staffing, materials and travel for planning and design of highway and public works operations.			
Administration .....	17,300	14,700	15,200
Equipment .....	46,800	74,800	63,000
Materials, Supplies and Services .....	84,600	72,200	77,000
Professional and Contract Services .....	53,000	114,700	61,000
Salaries .....	647,400	489,400	614,400
Travel and Training .....	<u>53,700</u>	<u>39,500</u>	<u>46,500</u>
<b>Total Planning and Design .....</b>	<b>902,800</b>	<b>805,300</b>	<b>877,100</b>
<b>Materials Testing Lab</b>			
Appropriations provided for salaries and related support costs for the material testing and quality assurance maintenance and construction for operations.			
Administration .....	22,600	23,300	22,600
Equipment .....	23,000	100,500	23,000
Materials, Supplies and Services .....	17,500	44,100	24,500
Professional and Contract Services .....	5,000	1,000	5,000
Salaries .....	1,014,100	852,700	929,500
Travel and Training .....	<u>103,100</u>	<u>71,100</u>	<u>89,600</u>
<b>Total Materials Testing Lab .....</b>	<b><u>1,185,300</u></b>	<b><u>1,092,700</u></b>	<b><u>1,094,200</u></b>
<b>TOTAL CAPITAL PROJECT DIVISION .....</b>	<b><u>9,209,400</u></b>	<b><u>8,606,600</u></b>	<b><u>8,653,800</u></b>
<b>STRATEGIC PLANNING AND DEVELOPMENT</b>			
<b>General</b>			
Appropriations provided for staff and related services in providing strategic planning and development services to departmental operations.			
Administration .....	4,300	4,300	-
Equipment .....	4,000	4,000	-
Materials, Supplies and Services .....	2,500	2,500	-
Salaries .....	151,500	97,100	-
Travel and Training .....	<u>19,000</u>	<u>19,000</u>	-
<b>Total General .....</b>	<b><u>181,300</u></b>	<b><u>126,900</u></b>	<b><u>-</u></b>
<b>TOTAL STRATEGIC PLANNING AND DEVELOPMENT .....</b>	<b><u>181,300</u></b>	<b><u>126,900</u></b>	<b><u>-</u></b>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS .....</b>	<b><u>59,872,500</u></b>	<b><u>62,220,200</u></b>	<b><u>58,525,100</u></b>

# AUDITOR GENERAL

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

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

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
General Administration .....	1,179,100	1,129,400	1,142,700
<b>Gross Expenditure</b> .....	<b>1,179,100</b>	<b>1,129,400</b>	<b>1,142,700</b>
Gross Revenue .....	-	-	-
<b>Net Expenditure</b> .....	<b><u>1,179,100</u></b>	<b><u>1,129,400</u></b>	<b><u>1,142,700</u></b>





## AUDITOR GENERAL

	<u>1999-00</u> <u>Budget</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Forecast</u> <u>Estimate</u> \$	<u>1998-99</u> <u>Budget</u> <u>Estimate</u> \$
<b>ADMINISTRATION</b>			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration .....	28,100	28,100	28,100
Equipment .....	22,000	22,000	22,000
Materials, Supplies and Services .....	9,400	9,400	9,400
Professional and Contract Services .....	90,000	90,000	90,000
Salaries .....	989,100	939,400	952,700
Travel and Training .....	28,600	28,600	28,600
Grants .....	<u>11,900</u>	<u>11,900</u>	<u>11,900</u>
<b>Total Administration .....</b>	<b><u>1,179,100</u></b>	<b><u>1,129,400</u></b>	<b><u>1,142,700</u></b>
<b>TOTAL AUDITOR GENERAL .....</b>	<b><u>1,179,100</u></b>	<b><u>1,129,400</u></b>	<b><u>1,142,700</u></b>



## P.E.I. PUBLIC SERVICE COMMISSION

**HON. PATRICIA J. MELLA**

Minister

**JEANETTE MACAULAY**

Chief Executive Officer

The Prince Edward Island Public Service Commission strives to lead P.E.I.'s public sector through rejuvenation, while contributing strategically and operationally to Government's corporate objective.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
P.E.I. Public Service Commission .....	4,829,700	3,562,500	3,122,300
Employee Benefits .....	<u>9,704,800</u>	<u>9,203,600</u>	<u>8,782,200</u>
<b>Gross Expenditure</b> .....	<b>14,534,500</b>	<b>12,766,100</b>	<b>11,904,500</b>
Gross Revenue .....	<u>940,400</u>	<u>964,000</u>	<u>897,400</u>
<b>Net Ministry Expenditure</b> .....	<b><u>13,594,100</u></b>	<b><u>11,802,100</u></b>	<b><u>11,007,100</u></b>



## P.E.I. PUBLIC SERVICE COMMISSION

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
MANAGEMENT .....	1,512,900	942,000	765,100
EMPLOYEE RELATIONS .....	1,490,200	918,400	824,200
STAFF DEVELOPMENT .....	970,000	915,900	885,000
STAFFING .....	<u>856,600</u>	<u>786,200</u>	<u>648,000</u>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION .....</b>	<b>4,829,700</b>	<b>3,562,500</b>	<b>3,122,300</b>
EMPLOYEE BENEFITS .....	<u>9,704,800</u>	<u>9,203,600</u>	<u>8,782,200</u>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION .....</b>	<b><u>14,534,500</u></b>	<b><u>12,766,100</u></b>	<b><u>11,904,500</u></b>

## P.E.I. PUBLIC SERVICE COMMISSION

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>MANAGEMENT</b>			
<b>Management</b>			
Appropriations provided for the operation of the office of the Chief Executive Officer, Human Resources Planning, to support government wide Workforce Renewal and general administration of the Commission.			
Administration .....	22,000	9,200	7,000
Equipment .....	18,500	2,100	1,500
Materials, Supplies and Services .....	3,100	1,100	3,100
Professional and Contract Services .....	861,000	524,600	200,000
Salaries .....	582,600	381,800	533,800
Travel and Training .....	<u>25,700</u>	<u>23,200</u>	<u>19,700</u>
<b>Total Management .....</b>	<b><u>1,512,900</u></b>	<b><u>942,000</u></b>	<b><u>765,100</u></b>
<b>TOTAL MANAGEMENT .....</b>	<b><u>1,512,900</u></b>	<b><u>942,000</u></b>	<b><u>765,100</u></b>
<b>EMPLOYEE RELATIONS</b>			
<b>Employee Benefits</b>			
Appropriations provided for the administration of employee benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration .....	8,500	5,500	8,500
Equipment .....	1,500	1,500	1,500
Materials, Supplies and Services .....	2,700	1,500	2,700
Salaries .....	188,100	184,500	172,100
Travel and Training .....	<u>4,500</u>	<u>5,200</u>	<u>4,500</u>
<b>Total Employee Benefits .....</b>	<b>205,300</b>	<b>198,200</b>	<b>189,300</b>
<b>Personnel Services</b>			
Appropriations provided for the representation of Government in collective bargaining negotiations, for the administration and interpretation of the <i>Civil Service Act</i> , Collective Agreement, personnel pay administration and labour related issues.			
Administration .....	4,200	15,700	4,200
Equipment .....	1,000	4,300	1,000
Materials, Supplies and Services .....	4,000	1,700	4,000
Professional and Contract Services .....	709,300	205,700	140,000
Salaries .....	250,600	198,600	235,000
Travel and Training .....	<u>4,200</u>	<u>4,400</u>	<u>4,200</u>
<b>Total Personnel Services .....</b>	<b>973,300</b>	<b>430,400</b>	<b>388,400</b>

## P.E.I. PUBLIC SERVICE COMMISSION

	1999-00 <u>Budget Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 <u>Budget Estimate</u> \$
<b>Classification Services</b>			
Appropriations provided for the administration of the job evaluation system used to rate all government jobs, as well as positions in the Health sectors and other public services, agencies and organizations.			
Administration .....	4,600	4,800	4,600
Equipment .....	1,500	-	1,500
Materials, Supplies and Services .....	2,000	1,000	2,000
Salaries .....	299,000	283,000	233,900
Travel and Training .....	<u>4,500</u>	<u>1,000</u>	<u>4,500</u>
<b>Total Classification Services .....</b>	<b><u>311,600</u></b>	<b><u>289,800</u></b>	<b><u>246,500</u></b>
<b>TOTAL EMPLOYEE RELATIONS .....</b>	<b><u>1,490,200</u></b>	<b><u>918,400</u></b>	<b><u>824,200</u></b>
 <b>STAFF DEVELOPMENT</b>			
<b>Learning Centre</b>			
Appropriations provided to assist in improving the delivery of service by providing a broad range of training, development and consultation services to all government departments and agencies, as well as the health and education sectors.			
Administration .....	11,100	17,100	11,100
Equipment .....	2,900	2,900	2,900
Materials, Supplies and Services .....	4,800	10,300	4,800
Salaries .....	224,300	200,400	211,800
Travel and Training .....	<u>67,200</u>	<u>38,500</u>	<u>67,200</u>
<b>Total Learning Centre .....</b>	<b><u>310,300</u></b>	<b><u>269,200</u></b>	<b><u>297,800</u></b>
 <b>Employee Assistance Programs</b>			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by personal problems.			
Administration .....	17,200	17,200	17,200
Equipment .....	2,500	15,800	2,500
Materials, Supplies and Services .....	5,300	4,700	5,300
Professional and Contract Services .....	-	600	-
Salaries .....	144,500	140,900	133,400
Travel and Training .....	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
<b>Total Employee Assistance Programs .....</b>	<b><u>177,500</u></b>	<b><u>187,200</u></b>	<b><u>166,400</u></b>

## P.E.I. PUBLIC SERVICE COMMISSION

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>Occupational Health and Safety</b>			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and rehabilitation and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration .....	5,100	5,100	5,100
Equipment .....	2,500	2,500	2,500
Materials, Supplies and Services .....	5,700	5,700	5,700
Professional and Contract Services .....	15,000	-	-
Salaries .....	132,200	115,800	128,600
Travel and Training .....	<u>11,900</u>	<u>11,900</u>	<u>11,900</u>
<b>Total Occupational Health and Safety .....</b>	<b>172,400</b>	<b>141,000</b>	<b>153,800</b>
<b>Language Training</b>			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration .....	10,000	12,500	6,500
Materials, Supplies and Services .....	3,000	1,100	2,500
Salaries .....	286,800	296,900	249,000
Travel and Training .....	<u>10,000</u>	<u>8,000</u>	<u>9,000</u>
<b>Total Language Training .....</b>	<b><u>309,800</u></b>	<b><u>318,500</u></b>	<b><u>267,000</u></b>
<b>TOTAL STAFF DEVELOPMENT .....</b>	<b><u>970,000</u></b>	<b><u>915,900</u></b>	<b><u>885,000</u></b>
<b>STAFFING</b>			
<b>Staffing</b>			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for position vacancies in government and in the Health sector.			
Administration .....	18,000	19,600	18,000
Equipment .....	2,500	3,500	2,500
Materials, Supplies and Services .....	24,000	27,000	24,000
Salaries .....	801,100	723,400	592,500
Travel and Training .....	<u>11,000</u>	<u>12,700</u>	<u>11,000</u>
<b>Total Staffing .....</b>	<b><u>856,600</u></b>	<b><u>786,200</u></b>	<b><u>648,000</u></b>
<b>TOTAL STAFFING .....</b>	<b><u>856,600</u></b>	<b><u>786,200</u></b>	<b><u>648,000</u></b>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION .....</b>	<b><u>4,829,700</u></b>	<b><u>3,562,500</u></b>	<b><u>3,122,300</u></b>



## EMPLOYEE BENEFITS

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>EMPLOYEE BENEFITS</b>			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS .....	784,000	560,200	707,000
WORKERS COMPENSATION BOARD .....	1,522,600	1,522,600	1,522,600
GOVERNMENT PENSION CONTRIBUTION .....	7,248,200	6,891,400	6,402,600
RETIREMENT BENEFITS .....	<u>150,000</u>	<u>229,400</u>	<u>150,000</u>
<b>TOTAL EMPLOYEE BENEFITS .....</b>	<b><u>9,704,800</u></b>	<b><u>9,203,600</u></b>	<b><u>8,782,200</u></b>



**DETAILED  
CAPITAL  
ESTIMATES**

## CAPITAL REVENUE AND EXPENDITURE

	1999-00 Budget <u>Estimate</u> \$	1998-99 <u>Forecast</u> \$	1998-99 Budget <u>Estimate</u> \$
<b>REVENUE</b>			
Land .....	297,000	310,000	310,000
Atlantic Freight Rate Assistance Agreement .....	1,010,400	9,400,000	4,895,000
Fixed Crossing Highway Program .....	-	272,600	-
Miscellaneous .....	<u>130,000</u>	<u>1,030,000</u>	<u>455,000</u>
<b>Total Capital Revenue .....</b>	<b><u>1,437,400</u></b>	<b><u>11,012,600</u></b>	<b><u>5,660,000</u></b>
<b>EXPENDITURE</b>			
Highways .....	26,103,500	30,122,800	26,777,100
Buildings .....	<u>8,148,500</u>	<u>4,545,200</u>	<u>2,166,600</u>
<b>Total Capital Expenditure .....</b>	<b><u>34,252,000</u></b>	<b><u>34,668,000</u></b>	<b><u>28,943,700</u></b>
<b>NET CAPITAL EXPENDITURE .....</b>	<b><u>32,814,600</u></b>	<b><u>23,655,400</u></b>	<b><u>23,283,700</u></b>

## CAPITAL EXPENDITURE

	1999-00 Budget Estimate \$	1998-99 Forecast \$	1998-99 Budget Estimate \$
<b>HIGHWAYS</b>			
Appropriations provided for highway and bridge construction as well as the acquisition of capital equipment for the Mechanical Branch.			
Bridges and Culverts .....	3,675,000	1,525,000	2,560,000
Highway Reconstruction .....	14,461,500	4,400,000	10,402,100
Bridges and Roads Under Lease .....	-	2,500,000	2,500,000
Paving .....	7,367,000	21,097,800	10,815,000
Highways Equipment .....	600,000	600,000	500,000
<b>Total Highways .....</b>	<b><u>26,103,500</u></b>	<b><u>30,122,800</u></b>	<b><u>26,777,100</u></b>
<b>BUILDINGS</b>			
Appropriations required for the renovation, retrofit and construction of government owned buildings and properties.			
Province House - Renovations .....	-	125,000	-
Borden Scalehouse - Relocation .....	-	9,200	-
Southern Kings/Queens Reg. Services Centre .....	237,000	-	-
Coles Building - Repointing .....	-	202,000	145,000
Government House - Renovations .....	56,000	100,000	100,000
Prince County Courthouse - Renovations .....	-	25,000	-
Fisheries and Tourism - Accommodations .....	1,354,000	60,000	-
Basin Head - Renovations .....	-	60,000	-
Golf Courses .....	10,000	400,000	-
Shaw Building - Renovations .....	-	126,000	236,000
Bridgetown Highway Depot .....	20,000	1,100,000	920,000
Email Infrastructure .....	-	130,000	116,100
Orwell Corner .....	-	47,000	52,000
Province House Annex - Renovations .....	151,000	-	79,500
Jones Building - Renovations .....	-	144,000	144,000
The Ark - Renovations .....	-	52,000	64,000
Highway Material Testing Lab .....	20,000	600,000	-
O'Leary Community Hospital - Flooring .....	-	105,000	-
Montgomery Hall - Holland College .....	-	150,000	-
Provincial Addiction Facility .....	3,160,000	100,000	-
Land Purchases .....	297,000	310,000	310,000
Health Care Buildings - Renovations .....	1,000,000	-	-
P.A.B. Parking Lot .....	-	50,000	-
Brudenell Waste Treatment Facilities .....	500,000	650,000	-
Sleepy Hollow Correctional Centre - Repairs .....	84,000	-	-
Dump Site Decommissioning .....	900,000	-	-
DVS Revenue System .....	53,500	-	-
Provincial Parks Sewage Treatment Facilities .....	100,000	-	-
Provincial Parks Services Sites - Upgrading .....	50,000	-	-
Brookvale Provincial Ski Park .....	50,000	-	-
Modular Office Equipment .....	106,000	-	-
<b>Total Buildings .....</b>	<b><u>8,148,500</u></b>	<b><u>4,545,200</u></b>	<b><u>2,166,600</u></b>
<b>TOTAL CAPITAL EXPENDITURE .....</b>	<b><u>34,252,000</u></b>	<b><u>34,668,000</u></b>	<b><u>28,943,700</u></b>

## APPENDIX I

## CASH REQUIREMENTS

	1999-00 Budget <u>Estimate</u> (‘000 \$)	1998-99 <u>Forecast</u> (‘000 \$)	1998-99 Budget <u>Estimate</u> (‘000 \$)
<b>FINANCIAL REQUIREMENTS</b>			
Budgetary Requirements			
Net Capital Expenditure .....	32,900	23,700	23,300
Current Account .....	(5,000)	3,700	7,400
Repayment of Federal Loan .....	800	400	400
Loans to Crown Agencies - Net .....	10,900	10,100	13,000
Sinking Fund Contribution .....	10,100	10,100	10,100
Non Cash Item .....	<u>-</u>	<u>(2,500)</u>	<u>(2,500)</u>
	<b><u>49,700</u></b>	<b><u>45,500</u></b>	<b><u>51,700</u></b>
<b>DEBT TRANSACTIONS</b>			
Debentures .....	50,000	-	-
Increase (Decrease) in Unfunded Debt .....	<u>(300)</u>	<u>45,500</u>	<u>51,700</u>
	<b><u>49,700</u></b>	<b><u>45,500</u></b>	<b><u>51,700</u></b>

## APPENDIX II

**Schedule of Reclassification of 1998-99 Expenditure and  
Revenue to Conform to the 1999-00 Presentation**

	<u>1998-99 Forecast</u> \$	<u>1998-99 Estimate</u> \$
<b>A. EXPENDITURE</b>		
<b>Agriculture and Forestry</b>		
As shown in the 1998-99 Estimates .....	19,288,500	18,462,400
Add: Transferred from General Government for Salary Negotiations .....	<u>150,500</u>	<u>150,500</u>
	<u>19,439,000</u>	<u>18,612,900</u>
<b>Community Services and Attorney General</b>		
As shown in the 1998-99 Estimates .....	33,704,100	33,301,700
Add: Transferred from General Government for Salary Negotiations .....	261,200	261,200
Less: Transferred to Technology and Environment .....	(350,600)	(350,600)
Transferred to Development .....	<u>(1,120,500)</u>	<u>(999,100)</u>
	<u>32,494,200</u>	<u>32,213,200</u>
<b>Development</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Community Services and Attorney General .....	1,120,500	999,100
Transferred from Economic Development and Tourism .....	7,287,300	6,059,400
Transferred from Enterprise P.E.I. ....	168,900	168,900
Transferred from General Government for Salary Negotiations .....	<u>29,300</u>	<u>29,300</u>
	<u>8,606,000</u>	<u>7,256,700</u>
<b>Enterprise PEI</b>		
As shown in the 1998-99 Estimates .....	24,422,200	23,748,000
Add: Transferred from General Government for Salary Negotiations .....	41,000	41,000
Less: Transferred to Technology and Environment .....	(56,800)	(56,800)
Transferred to Fisheries and Tourism .....	(158,300)	(55,200)
Transferred to Tourism PEI. ....	(5,252,700)	(5,209,300)
Transferred to Development .....	(168,900)	(168,900)
Transferred to PEI Lending Agency Inc. ....	<u>(692,400)</u>	<u>(692,400)</u>
	<u>18,134,100</u>	<u>17,606,400</u>
<b>Employment Development Agency</b>		
As shown in the 1998-99 Estimates .....	4,639,000	3,739,000
Add: Transferred from General Government for Salary Negotiations .....	<u>5,700</u>	<u>5,700</u>
	<u>4,644,700</u>	<u>3,744,700</u>
<b>Economic Development and Tourism</b>		
As shown in the 1998-99 Estimates .....	11,409,300	9,997,400
Less: Transferred to Tourism PEI .....	(4,122,000)	(3,938,000)
Transferred to Development .....	<u>(7,287,300)</u>	<u>(6,059,400)</u>
	-	-
<b>Education</b>		
As shown in the 1998-99 Estimates .....	180,670,900	171,391,600
Add: Transferred from General Government for Salary Negotiations .....	<u>1,855,600</u>	<u>1,855,600</u>
	<u>182,526,500</u>	<u>173,247,200</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 1998-99 Expenditure and Revenue to Conform to the 1999-00 Presentation

	<u>1998-99 Forecast</u> \$	<u>1998-99 Estimate</u> \$
<b>Island Regulatory and Appeals Commission</b>		
As shown in the 1998-99 Estimates .....	1,000,000	1,000,000
Add: Transferred from General Government for Salary Negotiations .....	<u>20,300</u>	<u>20,300</u>
	<u>1,020,300</u>	<u>1,020,300</u>
<b>Executive Council</b>		
As shown in the 1998-99 Estimates .....	2,162,800	2,190,500
Add: Transferred from General Government for Salary Negotiations .....	<u>6,400</u>	<u>6,400</u>
	<u>2,169,200</u>	<u>2,196,900</u>
<b>Fisheries and Environment</b>		
As shown in the 1998-99 Estimates .....	12,287,100	10,057,900
Less: Transferred to Technology and Environment .....	(10,138,100)	(7,943,000)
Transferred to Fisheries and Tourism .....	(2,136,700)	(2,102,600)
Transferred to Tourism PEI .....	<u>(12,300)</u>	<u>(12,300)</u>
	-	-
<b>Fisheries and Tourism</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Enterprise P.E.I. ....	158,300	55,200
Transferred from Fisheries and Environment .....	2,136,700	2,102,600
Transferred from General Government for Salary Negotiations .....	<u>18,800</u>	<u>18,800</u>
	<u>2,313,800</u>	<u>2,176,600</u>
<b>Tourism PEI</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Enterprise PEI .....	5,252,700	5,209,300
Transferred from General Government for Salary Negotiations .....	68,000	68,000
Transferred from Fisheries and Environment .....	12,300	12,300
Transferred from Economic Development and Tourism .....	<u>4,122,000</u>	<u>3,938,000</u>
	<u>9,455,000</u>	<u>9,227,600</u>



## APPENDIX II (Continued)

### Schedule of Reclassification of 1998-99 Expenditure and Revenue to Conform to the 1999-00 Presentation

	1998-99 <u>Forecast</u> \$	1998-99 <u>Estimate</u> \$
<b>General Government</b>		
As shown in the 1998-99 Estimates .....	12,783,100	9,023,700
Less: Classification and Salary Negotiations		
Appropriations to the following departments/agencies:		
Agriculture and Forestry .....	(150,500)	(150,500)
Community Services and Attorney General .....	(261,200)	(261,200)
Development .....	(29,300)	(29,300)
Enterprise P.E.I. ....	(41,000)	(41,000)
Employment Development Agency .....	(5,700)	(5,700)
Education .....	(1,855,600)	(1,855,600)
Island Regulatory and Appeals Commission .....	(20,300)	(20,300)
Executive Council .....	(6,400)	(6,400)
Fisheries & Tourism .....	(18,800)	(18,800)
Tourism PEI .....	(68,000)	(68,000)
Health and Social Services .....	(1,878,400)	(1,878,400)
Provincial Treasury .....	(126,300)	(126,300)
Interministerial Women's Secretariat .....	(600)	(600)
PEI Lending Agency .....	(12,900)	(12,900)
Technology and Environment .....	(92,100)	(92,100)
Transportation and Public Works .....	(472,800)	(472,800)
Auditor General .....	(12,100)	(12,100)
PEI Public Service Commission .....	<u>(11,100)</u>	<u>(11,100)</u>
	<u>7,720,000</u>	<u>3,960,600</u>
<b>Health and Social Services</b>		
As shown in the 1998-99 Estimates .....	295,062,900	280,119,300
Add: Transferred from General Government for Salary Negotiations .....	<u>1,878,400</u>	<u>1,878,400</u>
	<u>296,941,300</u>	<u>281,997,700</u>
<b>Provincial Treasury</b>		
As shown in the 1998-99 Estimates .....	15,495,900	15,476,100
Add: Transferred from General Government for Salary Negotiations .....	126,300	126,300
Less: Transferred to Technology and Environment .....	(3,266,100)	(3,266,100)
Transferred to PEI Public Service Commission .....	<u>(1,701,600)</u>	<u>(1,701,600)</u>
	<u>10,654,500</u>	<u>10,634,700</u>
<b>Interministerial Women's Secretariat</b>		
As shown in the 1998-99 Estimates .....	287,800	277,100
Add: Transferred from General Government for Salary Negotiations .....	<u>600</u>	<u>600</u>
	<u>288,400</u>	<u>277,700</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 1998-99 Expenditure and Revenue to Conform to the 1999-00 Presentation

	1998-99 Forecast \$	1998-99 Estimate \$
<b>PEI Lending Agency</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Enterprise P.E.I. ....	692,400	692,400
Transferred from General Government for Salary Negotiations .....	<u>12,900</u>	<u>12,900</u>
	<u>705,300</u>	<u>705,300</u>
<b>Technology and Environment</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Community Services and Attorney General .....	350,600	350,600
Transferred from Enterprise PEI .....	56,800	56,800
Transferred from Fisheries and Environment .....	10,138,100	7,943,000
Transferred from Provincial Treasury .....	3,266,100	3,266,100
Transferred from General Government for Salary Negotiations .....	<u>92,100</u>	<u>92,100</u>
	<u>13,903,700</u>	<u>11,708,600</u>
<b>Transportation and Public Works</b>		
As shown in the 1998-99 Estimates .....	61,747,400	58,052,300
Add: Transferred from General Government for Salary Negotiations .....	<u>472,800</u>	<u>472,800</u>
	<u>62,220,200</u>	<u>58,525,100</u>
<b>Auditor General</b>		
As shown in the 1998-99 Estimates .....	1,117,300	1,130,600
Add: Transferred from General Government for Salary Negotiations .....	<u>12,100</u>	<u>12,100</u>
	<u>1,129,400</u>	<u>1,142,700</u>
<b>PEI Public Service Commission</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Staffing and Classification Board .....	1,849,800	1,409,600
Transferred from Provincial Treasury .....	1,701,600	1,701,600
Transferred from General Government for Salary Negotiations .....	<u>11,100</u>	<u>11,100</u>
	<u>3,562,500</u>	<u>3,122,300</u>
<b>Staffing and Classification Board</b>		
As shown in the 1998-99 Estimates .....	1,849,800	1,409,600
Less: Transferred to PEI Public Service Commission .....	<u>(1,849,800)</u>	<u>(1,409,600)</u>
	-	-
<b>Summary/Reconciliation of Expenditure</b>		
Original Expenditure Accounts .....	677,928,100	639,377,200
Reclassified Expenditure Accounts .....	<u>677,928,100</u>	<u>639,377,200</u>
Variance .....	-	-

## APPENDIX II (Continued)

### Schedule of Reclassification of 1998-99 Expenditure and Revenue to Conform to the 1999-00 Presentation

	<u>1998-99 Forecast</u> \$	<u>1998-99 Estimate</u> \$
<b>B. REVENUE</b>		
<b>Community Services and Attorney General</b>		
As shown in the 1998-99 Estimates .....	16,295,600	15,763,200
Less: Transferred to Technology and Environment .....	(127,200)	(127,200)
Transferred to Development .....	<u>(68,300)</u>	<u>(83,300)</u>
	<u>16,100,100</u>	<u>15,552,700</u>
<b>Development</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Community Services and Attorney General .....	68,300	83,300
Transferred from Economic Development and Tourism .....	<u>3,300,700</u>	<u>2,788,300</u>
	<u>3,369,000</u>	<u>2,871,600</u>
<b>Enterprise PEI</b>		
As shown in the 1998-99 Estimates .....	519,800	519,800
Less: Transferred to Fisheries and Tourism .....	(499,800)	(499,800)
Transferred to Tourism PEI .....	<u>(15,000)</u>	<u>(15,000)</u>
	5,000	5,000
<b>Economic Development and Tourism</b>		
As shown in the 1998-99 Estimates .....	4,320,700	3,693,100
Less: Transferred to Fisheries and Tourism .....	(1,020,000)	(904,800)
Transferred to Development .....	<u>(3,300,700)</u>	<u>(2,788,300)</u>
	-	-
<b>Fisheries and Environment</b>		
As shown in the 1998-99 Estimates .....	5,072,400	4,339,100
Less: Transferred to Technology and Environment .....	(4,423,900)	(3,536,100)
Transferred to Fisheries and Tourism .....	<u>(648,500)</u>	<u>(803,000)</u>
	-	-
<b>Fisheries and Tourism</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Enterprise PEI .....	499,800	499,800
Transferred from Fisheries and Environment .....	<u>648,500</u>	<u>803,000</u>
	<u>1,148,300</u>	<u>1,302,800</u>
<b>Tourism PEI</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Enterprise P.E.I. ....	15,000	15,000
Transferred from Economic Development and Tourism .....	<u>1,020,000</u>	<u>904,800</u>
	<u>1,035,000</u>	<u>919,800</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 1998-99 Expenditure and Revenue to Conform to the 1999-00 Presentation

	<u>1998-99</u> <u>Forecast</u> \$	<u>1998-99</u> <u>Estimate</u> \$
<b>Provincial Treasury</b>		
As shown in the 1998-99 Estimates .....	734,845,500	672,735,700
Less: Transferred to PEI Public Service Commission .....	<u>(339,200)</u>	<u>(339,200)</u>
	<u>734,506,300</u>	<u>672,396,500</u>
<b>Technology and Environment</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Community Services and Attorney General .....	127,200	127,200
Transferred from Fisheries and Environment .....	<u>4,423,900</u>	<u>3,536,100</u>
	<u>4,551,100</u>	<u>3,663,300</u>
<b>PEI Public Service Commission</b>		
As shown in the 1998-99 Estimates .....	-	-
Add: Transferred from Staffing and Classification Board .....	624,800	558,200
Transferred from Provincial Treasury .....	<u>339,200</u>	<u>339,200</u>
	<u>964,000</u>	<u>897,400</u>
<b>Staffing and Classification Board</b>		
As shown in the 1998-99 Estimates .....	624,800	558,200
Less: Transferred to PEI Public Service Commission .....	<u>(624,800)</u>	<u>(558,200)</u>
	-	-
<b>Summary/Reconciliation of Revenue</b>		
Summary/Reconciliation of Revenue .....	761,678,800	697,609,100
Reclassified Revenue Accounts .....	<u>761,678,800</u>	<u>697,609,100</u>
Variance .....	-	-