
PRINCE EDWARD ISLAND

ESTIMATES

2007-2008

Prepared by

Department of the Provincial Treasury

under the direction of the Chair of Treasury Board

The Honourable Mitch Murphy

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2007-2008 and previous years are available on the Province of Prince Edward Island's website:

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

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PROVINCE OF PRINCE EDWARD ISLAND

ESTIMATES PRESENTATION - EXPLANATORY NOTES

INTRODUCTION

The 2007-2008 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2007, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act 2007*.

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

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

For comparative purposes, the Estimates include the 2006-2007 Budget and Forecast figures, which have been reclassified and adjusted to conform with the 2007-2008 presentation.

GLOSSARY

Consolidated Surplus (Deficit) of Crown Corporations

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

The remaining Crown corporations/reporting entities are more dependent on Government support. Their financial activities are also budgeted on the net basis.

Current Account

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

Deficit

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

Depreciation

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

Surplus

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

PRIMARY EXPENDITURE ACCOUNTS

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

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

REVENUE SOURCES

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

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

APPENDICES

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

- Appendix I** **Acquisition of Tangible Capital Assets.** Appendix I sets out the Capital Expenditures approved by the Legislature for 2007-2008 and 2006-2007.

- Appendix II** **Cash Requirements.** Appendix II sets out the cash requirements and sources of cash for budgetary and non-budgetary expenditures, loans to Crown corporations, and other debt transactions.

- Appendix III** **Schedule of Reclassification of 2006-2007 Revenue and Expenditure to Conform to the 2007-2008 Presentation.** This Appendix is included to give a better comparison of the 2006-2007 Budget and Forecast to the 2007-2008 Budget in areas where revenues and expenditures have been moved to another or new appropriation vote.

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
REVENUE			
Provincial Own Sources.....	724,344,800	704,980,300	687,718,600
Federal Sources.....	525,320,100	465,966,200	458,740,900
Sinking Fund Earnings.....	18,987,800	17,000,000	17,300,000
Net Consolidated Surplus of Crown Corporations.....	17,485,200	2,574,200	1,924,800
Total Revenue.....	<u>1,286,137,900</u>	<u>1,190,520,700</u>	<u>1,165,684,300</u>
EXPENDITURE			
Program Expenditures.....	1,124,058,000	1,036,141,400	1,022,152,200
Interest Charges on Debt.....	121,201,700	116,127,100	118,276,200
Operating Expenditure.....	1,245,259,700	1,152,268,500	1,140,428,400
Depreciation Expense.....	38,777,300	36,951,700	37,755,400
Total Expenditure.....	<u>1,284,037,000</u>	<u>1,189,220,200</u>	<u>1,178,183,800</u>
CONSOLIDATED SURPLUS (DEFICIT).....	<u>2,100,900</u>	<u>1,300,500</u>	<u>(12,499,500)</u>

REVENUE SUMMARY BY SOURCE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
PROVINCIAL OWN SOURCES			
Taxes.....	621,471,600	602,923,700	583,248,000
Fees and Services.....	39,417,500	41,467,400	41,033,000
Sales.....	33,471,100	29,830,000	34,598,400
Licenses and Permits.....	18,050,100	18,293,500	17,714,600
Investments.....	11,934,500	12,465,700	11,124,600
Sub-Total.....	<u>724,344,800</u>	<u>704,980,300</u>	<u>687,718,600</u>
GOVERNMENT OF CANADA			
Equalization.....	293,958,000	291,262,000	286,242,700
Canada Health Transfer.....	94,693,000	91,053,900	90,203,000
Canada Social Transfer.....	41,119,000	43,943,700	43,396,000
Base Funding For Infrastructure.....	25,000,000	-	-
Trust Fund for Clean Air and Climate Change.....	15,000,000	-	-
Infrastructure Works Program.....	10,720,000	8,797,100	8,797,100
Wait Time Reduction.....	9,154,500	5,139,000	5,139,000
Canada Employment.....	5,000,000	5,000,000	5,000,000
Public Transit.....	3,775,000	1,726,600	-
Housing Programs.....	3,479,800	1,568,000	1,530,000
Minority and Second Language.....	2,622,300	2,607,500	2,607,500
Post Secondary Education Trust.....	2,121,600	2,131,300	2,100,000
Young Offenders Services.....	2,112,200	2,212,100	2,212,100
French Services Agreement.....	1,513,500	1,398,200	1,255,000
Rehabilitation Programs.....	1,376,000	1,376,000	1,376,000
Other.....	13,675,200	7,750,800	8,882,500
Sub-Total.....	<u>525,320,100</u>	<u>465,966,200</u>	<u>458,740,900</u>
TOTAL CURRENT REVENUE.....	<u>1,249,664,900</u>	<u>1,170,946,500</u>	<u>1,146,459,500</u>
Sinking Fund Earnings.....	18,987,800	17,000,000	17,300,000
Net Consolidated Surplus of Crown Corporations.....	17,485,200	2,574,200	1,924,800
TOTAL OPERATING REVENUE.....	<u><u>1,286,137,900</u></u>	<u><u>1,190,520,700</u></u>	<u><u>1,165,684,300</u></u>

REVENUE SUMMARY BY DEPARTMENT

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
CURRENT REVENUE			
Agriculture, Fisheries and Aquaculture.....	4,007,100	3,352,600	3,875,700
Community and Cultural Affairs.....	20,834,500	13,434,400	12,246,900
Tourism PEI.....	7,224,800	6,190,200	6,817,400
Development and Technology.....	25,800	9,900	9,900
Prince Edward Island Business Development Inc.....	-	-	3,500
Employment Development Agency.....	62,100	66,600	116,400
Education.....	9,307,800	8,629,900	8,629,900
Office of the Attorney General.....	22,375,000	22,203,500	21,913,000
Executive Council.....	439,200	482,200	289,700
Health.....	21,139,000	22,181,000	22,117,900
Social Services and Seniors.....	8,171,800	8,583,400	8,308,900
Provincial Treasury.....	1,113,432,100	1,057,234,500	1,034,587,300
Employee Benefits.....	169,300	100,000	107,300
General Government.....	24,400	24,400	24,400
Environment, Energy and Forestry.....	16,908,500	2,073,600	2,067,100
P.E.I. Energy Corporation.....	18,000	468,000	-
Transportation and Public Works.....	13,149,400	13,177,400	13,177,400
P.E.I. Public Service Commission.....	824,700	855,700	824,700
P.E.I. Liquor Control Commission.....	11,551,400	11,879,200	11,342,100
TOTAL CURRENT REVENUE.....	1,249,664,900	1,170,946,500	1,146,459,500
Sinking Fund Earnings.....	18,987,800	17,000,000	17,300,000
Net Consolidated Surplus of Crown Corporations.....	17,485,200	2,574,200	1,924,800
TOTAL OPERATING REVENUE.....	1,286,137,900	1,190,520,700	1,165,684,300

EXPENDITURE SUMMARY BY DEPARTMENT

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CURRENT			
Agriculture, Fisheries and Aquaculture.....	29,240,100	28,222,800	27,317,800
Community and Cultural Affairs.....	43,184,700	36,542,800	32,628,500
Tourism PEI.....	23,133,300	20,965,700	19,537,900
Development and Technology.....	6,209,000	5,123,800	4,788,100
Prince Edward Island Business Development Inc.....	26,678,300	27,886,600	22,174,100
Employment Development Agency.....	3,660,100	3,718,400	3,580,200
Education.....	247,135,000	229,963,900	230,499,100
Island Regulatory and Appeals Commission.....	1,200,000	1,200,000	1,200,000
Office of the Attorney General.....	35,091,800	33,945,200	33,612,500
Executive Council.....	3,206,100	3,059,600	3,030,200
Health.....	376,826,200	348,908,000	346,160,700
Social Services and Seniors.....	117,273,900	110,294,600	114,266,500
Legislative Assembly.....	3,811,200	3,686,500	3,624,200
Provincial Treasury.....	33,907,800	30,117,900	30,772,000
Employee Benefits.....	32,801,400	35,873,100	31,770,000
Council of Atlantic Premiers.....	123,500	123,500	123,500
General Government.....	18,439,000	12,793,300	14,520,300
P.E.I. Lending Agency.....	1,386,500	1,400,500	1,400,500
Technology Asset Management.....	2,300,000	2,335,000	2,595,800
Environment, Energy and Forestry.....	27,109,400	12,264,900	12,218,600
P.E.I. Energy Corporation.....	597,600	866,500	398,500
Transportation and Public Works.....	87,358,700	84,730,800	84,041,800
Interministerial Women's Secretariat.....	427,000	308,000	308,000
Auditor General.....	1,524,300	1,431,700	1,446,800
P.E.I. Public Service Commission.....	5,228,600	4,138,900	4,074,000
Depreciation Recorded in Crown Corporations.....	(3,795,500)	(3,760,600)	(3,937,400)
PROGRAM EXPENDITURE.....	1,124,058,000	1,036,141,400	1,022,152,200
Interest Charges on Debt.....	121,201,700	116,127,100	118,276,200
OPERATING EXPENDITURE.....	<u>1,245,259,700</u>	<u>1,152,268,500</u>	<u>1,140,428,400</u>

SUMMARY OF DEPRECIATION OF TANGIBLE CAPITAL ASSETS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
DEPRECIATION OF TANGIBLE CAPITAL ASSETS			
General Government:			
Buildings and Improvements.....	5,531,200	4,878,500	5,487,400
Lease Improvements.....	305,000	305,000	305,000
Roads and Bridges.....	15,234,900	15,261,700	16,015,700
Motor Vehicles.....	1,286,000	1,186,000	1,186,000
Equipment.....	5,602,000	4,994,600	4,187,700
Other.....	1,021,200	1,021,200	969,000
Total General Government.....	<u>28,980,300</u>	<u>27,647,000</u>	<u>28,150,800</u>
Other Sectors:			
Education Sector.....	5,971,500	5,514,100	5,645,000
PEI Business Development Inc.....	1,800,000	1,800,000	1,730,600
Tourism PEI.....	495,500	460,600	556,800
PEI Housing Corporation.....	1,500,000	1,500,000	1,650,000
PEI Museum and Heritage Foundation.....	5,000	5,000	10,000
Crown Building Corporation.....	25,000	25,000	12,200
Total Other Sectors.....	<u>9,797,000</u>	<u>9,304,700</u>	<u>9,604,600</u>
TOTAL DEPRECIATION EXPENSE.....	<u>38,777,300</u>	<u>36,951,700</u>	<u>37,755,400</u>

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

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Charlottetown Area Development Corporation ¹	(361,300)	(236,300)	8,600
Island Investment Development Inc.....	5,000,000	2,066,700	2,000,000
Island Waste Management Corporation.....	3,200	(92,000)	(368,100)
P.E.I. Agriculture Research Investment Fund Inc.....	(175,600)	(251,500)	(427,400)
P.E.I. Aquaculture and Fisheries Research Initiative Inc.....	(321,600)	(321,600)	(152,000)
Prince Edward Island Agricultural Insurance Corporation.....	98,500	537,700	48,500
Prince Edward Island Energy Corporation.....	13,090,000	963,500	916,000
Prince Edward Island Grain Elevators Corporation.....	24,000	24,000	24,000
Prince Edward Island Self-Insurance and Risk Management Fund.....	200,000	177,500	139,000
Prince Edward Island Special Projects Fund.....	(125,000)	(125,000)	(127,800)
Summerside Regional Development Corporation ¹	53,000	(168,800)	(136,000)
NET CONSOLIDATED SURPLUS OF CROWN CORPORATIONS.....	17,485,200	2,574,200	1,924,800

Notes

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

**DETAILED
CURRENT
REVENUE
ESTIMATES**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits.....	11,527,100	11,527,100	11,527,100
Securities Act.....	2,400,000	2,500,000	2,300,000
Security Brokers and Salesmen Licenses.....	1,000,000	1,080,000	900,000
Registry Act.....	700,000	660,000	660,000
Companies Act.....	400,000	340,000	360,000
Insurance Act.....	300,000	330,000	250,000
Provincial Lotteries.....	240,000	240,000	240,000
Fish and Game Licenses.....	160,000	160,000	160,000
Other.....	1,323,000	1,456,400	1,317,500
TOTAL LICENSES AND PERMITS.....	18,050,100	18,293,500	17,714,600
FEES AND SERVICES			
Patient Fees.....	15,836,600	17,965,400	17,859,800
Housing Rental.....	3,708,200	4,336,200	4,395,200
Land Title and Registry Office.....	2,600,000	2,600,000	2,600,000
Third Party Insurance.....	1,800,000	1,800,000	1,800,000
Automated Property Registration.....	1,066,400	966,400	966,400
Campground Fees.....	799,400	710,800	799,400
R.C.M.P. Recoveries.....	762,400	678,300	623,000
Municipal Administrative Fees.....	595,000	595,000	595,000
Fines and Penalties.....	535,000	560,000	635,000
911 - Cost Recovery Fees.....	504,000	504,000	504,000
Tuition Reimbursement.....	463,000	463,000	463,000
Public Building Rental.....	360,300	388,300	388,300
Electrical Inspection Fees.....	317,000	317,000	317,000
Forestry Checkoff.....	303,000	303,000	303,000
Court Fees.....	300,900	300,900	300,900
Vital Statistics Fees.....	218,600	250,000	218,600
Other.....	9,247,700	8,729,100	8,264,400
TOTAL FEES AND SERVICES.....	39,417,500	41,467,400	41,033,000

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
SALES			
Liquor Control Act.....	11,551,400	11,879,200	11,342,100
Lottery Revenue.....	10,986,400	10,000,000	15,000,000
Golf Links Prince Edward Island Inc.....	5,726,900	4,780,500	5,457,100
Forestry Sales.....	229,600	229,600	229,600
Other.....	4,976,800	2,940,700	2,569,600
TOTAL SALES.....	<u>33,471,100</u>	<u>29,830,000</u>	<u>34,598,400</u>
TAXES			
Income Tax - Personal.....	213,803,000	211,164,600	204,493,900
Sales Tax.....	193,806,000	185,678,600	181,630,100
Real Property Tax.....	66,560,000	64,000,000	62,500,000
Gasoline Tax.....	52,900,000	51,920,500	52,300,000
Income Tax - Corporate.....	38,275,000	37,494,600	26,268,200
Health Tax on Tobacco.....	27,000,000	24,811,800	27,100,000
Health Tax on Liquor.....	13,427,600	13,155,600	12,855,800
Insurance Premium.....	8,200,000	8,200,000	8,200,000
Corporation Capital Tax.....	3,500,000	2,437,700	3,500,000
Real Property Transfer Tax.....	3,000,000	3,060,300	3,400,000
Environment Tax.....	600,000	600,000	600,000
Fire Prevention Tax.....	400,000	400,000	400,000
TOTAL TAXES.....	<u>621,471,600</u>	<u>602,923,700</u>	<u>583,248,000</u>
INVESTMENTS.....	<u>11,934,500</u>	<u>12,465,700</u>	<u>11,124,600</u>
TOTAL PROVINCIAL OWN SOURCES REVENUE.....	<u><u>724,344,800</u></u>	<u><u>704,980,300</u></u>	<u><u>687,718,600</u></u>

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Equalization.....	293,958,000	291,262,000	286,242,700
Canada Health Transfer.....	94,693,000	91,053,900	90,203,000
Canada Social Transfer.....	41,119,000	43,943,700	43,396,000
Base Funding for Infrastructure.....	25,000,000	-	-
Trust Fund for Clean Air and Climate Change.....	15,000,000	-	-
Infrastructure Programs.....	10,720,000	8,797,100	8,797,100
Wait Time Reduction.....	9,154,500	5,139,000	5,139,000
Canada Employment.....	5,000,000	5,000,000	5,000,000
Public Transit.....	3,775,000	1,726,600	-
Housing Programs.....	3,479,800	1,568,000	1,530,000
Minority and Second Language.....	2,622,300	2,607,500	2,607,500
Post Secondary Education Trust.....	2,121,600	2,131,300	2,100,000
Young Offenders Services.....	2,112,200	2,212,100	2,212,100
French Services Agreement.....	1,513,500	1,398,200	1,255,000
Rehabilitation Programs.....	1,376,000	1,376,000	1,376,000
Crop Insurance.....	1,105,100	1,004,200	848,700
Statutory Subsidy.....	679,000	679,000	679,000
Other.....	11,891,100	6,067,600	7,354,800
TOTAL REVENUE FROM GOVERNMENT OF CANADA.....	<u>525,320,100</u>	<u>465,966,200</u>	<u>458,740,900</u>
TOTAL CURRENT REVENUE.....	<u>1,249,664,900</u>	<u>1,170,946,500</u>	<u>1,146,459,500</u>

**DETAILED
CURRENT
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE, FISHERIES AND AQUACULTURE

HON. JIM BAGNALL
Minister

WAYNE HOOPER, CA
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate	Forecast	Estimate
	\$	\$	\$
Department of Agriculture, Fisheries and Aquaculture.....	29,240,100	28,222,800	27,317,800
Gross Expenditure.....	29,240,100	28,222,800	27,317,800
Gross Revenue.....	4,007,100	3,352,600	3,875,700
Net Ministry Expenditure.....	25,233,000	24,870,200	23,442,100

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES.....	11,846,200	11,435,000	11,847,900
AGRICULTURE RESOURCE DIVISION.....	9,072,000	7,319,800	8,581,200
AGRICULTURE POLICY AND REGULATORY DIVISION.....	5,936,000	6,705,800	4,663,300
FISHERIES AND AQUACULTURE.....	2,385,900	2,762,200	2,225,400
TOTAL DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE.....	29,240,100	28,222,800	27,317,800

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions.			
Administration.....	59,400	63,500	59,400
Equipment.....	2,200	4,200	2,200
Materials, Supplies and Services.....	23,700	26,800	39,900
Professional and Contract Services.....	47,400	109,400	29,400
Salaries.....	919,300	795,500	889,400
Travel and Training.....	106,100	88,100	106,100
Total Finance and Administration.....	1,158,100	1,087,500	1,126,400
Communications			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces and government agencies.			
Administration.....	7,400	2,900	7,400
Equipment.....	800	800	800
Materials, Supplies and Services.....	22,400	19,100	22,400
Professional and Contract Services.....	8,300	6,800	8,300
Salaries.....	67,100	62,400	66,400
Travel and Training.....	3,900	3,200	3,900
Total Communications.....	109,900	95,200	109,200
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums for the Production Insurance Program and the provincial contribution to the Canadian Agricultural Income Stabilization (CAIS) Program.			
Administration.....	33,700	34,400	32,900
Equipment.....	4,700	8,200	4,700
Materials, Supplies and Services.....	27,100	24,400	27,100
Professional and Contract Services.....	18,200	15,700	18,200
Salaries.....	1,534,400	1,537,100	1,278,000
Travel and Training.....	156,300	156,500	156,300
Grants.....	8,803,800	8,476,000	9,095,100
Total Farm Income Risk Management.....	10,578,200	10,252,300	10,612,300
TOTAL CORPORATE AND FINANCIAL SERVICES.....	11,846,200	11,435,000	11,847,900

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
AGRICULTURE RESOURCE DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Resource Division to support sustainable food development initiatives, organic initiatives and new technology.			
Administration.....	74,100	53,400	72,900
Equipment.....	5,800	5,800	5,800
Materials, Supplies and Services.....	10,800	10,800	10,800
Professional and Contract Services.....	699,200	893,600	699,200
Salaries.....	478,000	398,400	473,700
Travel and Training.....	18,300	27,800	18,300
Grants.....	1,190,900	603,900	694,500
Total Division Management.....	2,477,100	1,993,700	1,975,200
Exhibitions			
Appropriations provided for grants to the P.E.I. Association of Exhibitions.			
Administration.....	5,400	5,400	5,400
Materials, Supplies and Services.....	800	800	800
Grants.....	196,600	196,600	193,000
Total Exhibitions.....	202,800	202,800	199,200
P.E.I. Analytical Laboratories - Soil and Feed Lab and Plant Health Diagnostics Lab			
Appropriations provided for the operation of the Soil and Feed Lab and the Plant Health Diagnostics Lab.			
Administration.....	8,900	8,900	8,900
Equipment.....	6,600	156,400	6,600
Materials, Supplies and Services.....	141,200	167,000	141,200
Professional and Contract Services.....	18,600	18,000	15,600
Salaries.....	468,600	479,300	510,600
Travel and Training.....	8,100	15,700	8,100
Total P.E.I. Analytical Laboratories - Soil and Feed Lab and Plant Health Diagnostics Lab.....	652,000	845,300	691,000

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
P.E.I. Analytical Laboratories - Dairy Lab			
Appropriations provided for the operation of the Dairy Lab, including enforcement of the <i>Dairy Industry Act</i> .			
Administration.....	6,900	6,900	6,900
Equipment.....	4,900	92,500	4,900
Materials, Supplies and Services.....	240,700	264,700	240,700
Professional and Contract Services.....	5,700	4,700	8,700
Salaries.....	218,100	259,700	214,700
Travel and Training.....	7,600	7,600	7,600
Total P.E.I. Analytical Laboratories - Dairy Lab.....	483,900	636,100	483,500
Agriculture and Agri-Food Development			
Appropriations provided for the operation of the Agriculture and Agri-Food Development Section which includes agriculture innovation initiatives, industry development assistance, agricultural extension services, skills development and information delivery for agricultural producers.			
Administration.....	30,400	31,400	30,400
Equipment.....	4,500	29,500	4,500
Materials, Supplies and Services.....	17,100	37,600	17,100
Professional and Contract Services.....	21,200	65,700	21,200
Salaries.....	1,101,100	1,028,900	1,086,300
Travel and Training.....	104,200	101,200	104,200
Grants.....	856,100	791,100	856,100
Total Agriculture and Agri-Food Development.....	2,134,600	2,085,400	2,119,800
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	20,200	17,400	20,200
Equipment.....	36,100	27,900	11,100
Materials, Supplies and Services.....	35,900	32,400	35,900
Professional and Contract Services.....	66,300	58,100	86,300
Salaries.....	663,100	583,200	654,000
Travel and Training.....	47,500	52,500	52,500
Grants.....	2,252,500	785,000	2,252,500
Total Sustainable Agriculture Resources.....	3,121,600	1,556,500	3,112,500
TOTAL AGRICULTURE RESOURCE DIVISION.....	9,072,000	7,319,800	8,581,200

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
AGRICULTURE POLICY AND REGULATORY DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Policy and Regulatory Division which assists the farm community with programs and services in support of agriculture and agri-food industry development.			
Administration.....	17,800	17,900	16,100
Equipment.....	400	400	400
Materials, Supplies and Services.....	1,300	2,600	1,300
Professional and Contract Services.....	807,700	785,700	817,700
Salaries.....	518,600	492,100	506,900
Travel and Training.....	29,200	44,800	22,200
Grants.....	2,760,900	3,599,900	1,597,900
Total Division Management.....	4,135,900	4,943,400	2,962,500
 4-H			
Appropriations provided for the administration and operation of the Department's support to the provincial 4-H.			
Administration.....	6,100	6,100	5,400
Equipment.....	400	-	400
Materials, Supplies and Services.....	1,800	1,800	1,800
Salaries.....	51,800	51,500	51,600
Travel and Training.....	9,300	9,700	10,000
Grants.....	208,500	208,500	208,500
Total 4-H.....	277,900	277,600	277,700
 Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration.....	7,300	7,300	7,300
Materials, Supplies and Services.....	2,700	1,400	2,700
Salaries.....	49,000	48,600	46,500
Travel and Training.....	1,100	2,400	1,100
Grants.....	51,700	51,700	51,700
Total Women's Institute.....	111,800	111,400	109,300

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Marketing Council			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration.....	2,200	2,100	2,200
Materials, Supplies and Services.....	600	100	600
Professional and Contract Services.....	64,000	62,400	64,000
Salaries.....	13,100	13,100	13,100
Travel and Training.....	9,300	11,500	9,300
Total Marketing Council.....	89,200	89,200	89,200
Plant Health Regulatory Program			
Appropriations provided for the operation of the Plant Health Regulatory Program, including enforcement of the <i>Plant Health Act</i> .			
Administration.....	21,600	23,200	27,100
Equipment.....	2,700	1,600	2,700
Materials, Supplies and Services.....	27,000	20,000	30,900
Professional and Contract Services.....	108,400	97,200	27,400
Salaries.....	662,600	650,600	657,400
Travel and Training.....	124,600	136,600	123,500
Total Plant Health Regulatory Program.....	946,900	929,200	869,000
Regulatory Services			
Appropriations provided for the enforcement of a number of Acts for which the Minister is responsible.			
Administration.....	1,900	1,900	1,900
Equipment.....	500	500	500
Materials, Supplies and Services.....	3,000	3,000	3,000
Professional and Contract Services.....	170,800	156,900	160,800
Salaries.....	159,100	155,700	149,400
Travel and Training.....	39,000	37,000	40,000
Total Regulatory Services.....	374,300	355,000	355,600
TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION.....	5,936,000	6,705,800	4,663,300

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
FISHERIES AND AQUACULTURE			
Division Management			
Appropriations provided for the management of the Fisheries and Aquaculture Division and coordination of research initiatives.			
Administration.....	22,000	26,600	22,000
Equipment.....	-	300	-
Materials, Supplies and Services.....	2,600	9,600	2,600
Professional and Contract Services.....	12,700	131,700	12,700
Salaries.....	239,600	182,100	237,000
Travel and Training.....	8,900	9,000	8,900
Grants.....	252,700	361,200	277,700
Total Division Management.....	538,500	720,500	560,900
Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, statistical coordination and analysis, training and maintenance of provincial shore facilities.			
Administration.....	3,200	2,800	3,200
Equipment.....	3,200	900	3,200
Materials, Supplies and Services.....	67,700	65,400	73,000
Professional and Contract Services.....	5,500	8,300	5,500
Salaries.....	180,600	179,000	179,100
Travel and Training.....	32,500	38,700	27,200
Grants.....	46,300	39,800	21,300
Total Services.....	339,000	334,900	312,500
Marine Fisheries			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research and assistance for new marine fisheries opportunities.			
Administration.....	3,400	6,700	3,400
Equipment.....	300	200	300
Materials, Supplies and Services.....	7,000	6,200	7,000
Professional and Contract Services.....	64,100	102,100	64,100
Salaries.....	206,500	204,600	204,400
Travel and Training.....	20,100	39,400	20,100
Grants.....	-	75,000	-
Total Marine Fisheries.....	301,400	434,200	299,300

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate	Forecast	Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Aquaculture			
Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture, to address industry constraints such as invasive species and to encourage the development of new aquaculture species.			
Administration.....	6,500	15,800	6,500
Equipment.....	43,300	47,300	43,300
Materials, Supplies and Services.....	43,200	36,800	43,200
Professional and Contract Services.....	39,300	47,300	39,300
Salaries.....	492,400	441,600	488,100
Travel and Training.....	37,400	43,200	37,400
Grants.....	544,900	640,600	394,900
Total Aquaculture.....	<u>1,207,000</u>	<u>1,272,600</u>	<u>1,052,700</u>
TOTAL FISHERIES AND AQUACULTURE.....	<u>2,385,900</u>	<u>2,762,200</u>	<u>2,225,400</u>
 TOTAL DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE.....	 <u><u>29,240,100</u></u>	 <u><u>28,222,800</u></u>	 <u><u>27,317,800</u></u>

MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

HON. ELMER MACFADYEN
Minister

RON MACMILLAN, Q.C.
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate	Forecast	Estimate
	\$	\$	\$
Department of Community and Cultural Affairs.....	43,184,700	36,542,800	32,628,500
Gross Expenditure.....	43,184,700	36,542,800	32,628,500
Gross Revenue.....	20,834,500	13,434,400	12,246,900
Net Ministry Expenditure.....	<u>22,350,200</u>	<u>23,108,400</u>	<u>20,381,600</u>

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
POLICY AND ADMINISTRATION.....	1,442,200	1,358,200	1,330,100
INFRASTRUCTURE.....	25,441,200	17,609,800	15,883,200
PLANNING AND INSPECTION SERVICES.....	4,465,700	3,907,700	4,076,500
PUBLIC SAFETY.....	1,319,700	1,484,600	1,496,200
LABOUR AND INDUSTRIAL RELATIONS.....	565,300	613,500	507,600
PROVINCIAL LIBRARIES.....	2,298,700	2,246,800	2,292,400
CULTURE AND HERITAGE.....	3,327,600	3,153,700	2,975,700
P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	1,025,800	800,700	800,700
RECREATION AND SPORT.....	3,298,500	5,367,800	3,266,100
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS.....	<u>43,184,700</u>	<u>36,542,800</u>	<u>32,628,500</u>

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and various departmental administrative functions.			
Administration.....	123,400	146,300	145,500
Equipment.....	13,000	13,200	13,000
Materials, Supplies and Services.....	85,300	83,500	83,900
Professional and Contract Services.....	39,000	57,000	87,300
Salaries.....	938,800	873,600	850,900
Travel and Training.....	30,000	33,000	26,000
Total Administration.....	1,229,500	1,206,600	1,206,600
Employer Advisor			
Appropriations provided to assist Prince Edward Island employers with statutory interpretation, application and administration of the <i>Workers Compensation Act</i> and the <i>Occupational Health and Safety Act</i> .			
Administration.....	5,800	5,700	5,700
Equipment.....	1,800	2,500	1,400
Materials, Supplies and Services.....	5,000	3,100	4,200
Professional and Contract Services.....	3,000	-	-
Salaries.....	106,200	71,800	105,200
Travel and Training.....	8,200	7,000	7,000
Total Employer Advisor.....	130,000	90,100	123,500
Workers Compensation Appeals Tribunal			
Appropriations provided for coordination of all administrative functions; and to provide timely, fair, consistent and impartial decisions when resolving appeals of decisions rendered by the Board's Internal Reconsideration Officer.			
Administration.....	16,500	8,700	-
Equipment.....	2,000	6,100	-
Materials, Supplies and Services.....	4,400	1,500	-
Salaries.....	54,600	43,600	-
Travel and Training.....	5,200	1,600	-
Total Workers Compensation Appeals Tribunal.....	82,700	61,500	-
TOTAL POLICY AND ADMINISTRATION.....	1,442,200	1,358,200	1,330,100

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
INFRASTRUCTURE			
Infrastructure			
Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Administration.....	46,300	28,900	28,800
Equipment.....	-	1,400	-
Materials, Supplies and Services.....	13,300	4,100	4,500
Professional and Contract Services.....	-	10,100	-
Salaries.....	221,600	181,600	155,700
Travel and Training.....	5,800	2,600	1,500
Grants.....	25,154,200	17,381,100	15,692,700
Total Infrastructure.....	25,441,200	17,609,800	15,883,200
TOTAL INFRASTRUCTURE.....	25,441,200	17,609,800	15,883,200
PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration.....	51,800	20,100	20,100
Equipment.....	-	4,000	-
Materials, Supplies and Services.....	12,300	8,800	12,300
Professional and Contract Services.....	-	200	-
Salaries.....	373,700	355,500	355,500
Travel and Training.....	5,800	5,100	5,800
Total Administration.....	443,600	393,700	393,700
Provincial Planning			
Appropriations provided for the development of policy in the provincial context with respect to land use planning and development control.			
Salaries.....	287,200	236,300	292,200
Travel and Training.....	3,800	6,100	3,800
Total Provincial Planning.....	291,000	242,400	296,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Building and Development			
Appropriations provided for the administration of the <i>Planning Act</i> Regulations and the <i>Environmental Protection Act</i> Sewage Disposal Regulations including the delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals and sewage disposal system permits.			
Professional and Contract Services.....	-	3,000	-
Salaries.....	614,300	591,900	602,600
Travel and Training.....	45,600	45,600	45,600
Total Building and Development.....	659,900	640,500	648,200
Electrical Inspection			
Appropriations provided for the administration of the <i>Electrical Inspection Act</i> , <i>Elevators and Lifts Act</i> and <i>Lightning Rod Act</i> , and licensing of electrical contractors.			
Salaries.....	271,000	225,600	240,900
Travel and Training.....	34,900	34,900	34,900
Total Electrical Inspection.....	305,900	260,500	275,800
Boiler and Plumbing Inspection			
Appropriations provided for the administration of the <i>Boilers and Pressure Vessels Act</i> , the <i>Power Engineers Act</i> , and their respective Regulations as well as the administration of the <i>Environmental Protection Act</i> and code for the Plumbing Services Regulations.			
Salaries.....	353,300	325,700	345,800
Travel and Training.....	43,800	43,800	43,800
Total Boiler and Plumbing Inspection.....	397,100	369,500	389,600
Municipal Affairs			
Appropriations provided for the administration of municipal affairs within the Province, including Municipal Services grants to municipalities, the Federation of Municipalities and training for newly elected municipal officials.			
Administration.....	100	100	100
Professional and Contract Services.....	9,500	11,700	9,500
Salaries.....	172,000	122,500	177,000
Travel and Training.....	5,200	5,500	5,200
Grants.....	2,181,400	1,861,300	1,881,400
Total Municipal Affairs.....	2,368,200	2,001,100	2,073,200
TOTAL PLANNING AND INSPECTION SERVICES.....	4,465,700	3,907,700	4,076,500

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
PUBLIC SAFETY			
Administration			
Appropriations provided for the administration of the division.			
Administration.....	5,200	900	2,200
Equipment.....	1,500	4,300	1,500
Materials, Supplies and Services.....	1,500	3,000	500
Professional and Contract Services.....	12,500	-	-
Salaries.....	92,200	47,100	79,700
Travel and Training.....	7,600	6,700	2,100
Total Administration.....	120,500	62,000	86,000
Fire Marshal			
Appropriations provided for the administration of the <i>Fire Prevention Act</i> and Regulations including promotion of appropriate fire prevention measures in the Province and training of volunteer fire fighters.			
Administration.....	2,900	-	-
Equipment.....	-	40,000	-
Materials, Supplies and Services.....	1,200	800	-
Salaries.....	232,900	193,600	228,000
Travel and Training.....	25,900	19,400	22,900
Grants.....	112,700	112,700	112,700
Total Fire Marshal.....	375,600	366,500	363,600
Emergency Measures Organization			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration.....	12,300	11,800	10,500
Equipment.....	800	800	800
Materials, Supplies and Services.....	1,400	600	1,400
Professional and Contract Services.....	6,000	5,100	6,000
Salaries.....	239,300	233,800	233,800
Travel and Training.....	11,100	11,500	11,100
Grants.....	-	250,000	250,000
Total Emergency Measures Organization.....	270,900	513,600	513,600

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
9-1-1 Administration			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration.....	9,500	7,600	9,500
Equipment.....	25,300	25,300	25,300
Materials, Supplies and Services.....	14,500	11,800	9,400
Professional and Contract Services.....	253,400	249,700	240,700
Salaries.....	245,000	243,100	243,100
Travel and Training.....	5,000	5,000	5,000
Total 9-1-1 Administration.....	552,700	542,500	533,000
TOTAL PUBLIC SAFETY.....	1,319,700	1,484,600	1,496,200
 LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs related to the administration and delivery of Industrial Relations services.			
Administration.....	5,700	5,300	5,300
Materials, Supplies and Services.....	4,300	3,800	3,800
Salaries.....	134,500	132,600	127,800
Travel and Training.....	2,900	7,000	2,400
Grants.....	4,500	4,500	2,500
Total Administration.....	151,900	153,200	141,800
 Labour Relations Board			
Appropriations provided for operating costs of the Labour Relations Board, including legal counsel and staff resources.			
Administration.....	5,100	2,200	5,100
Materials, Supplies and Services.....	3,800	3,600	3,800
Professional and Contract Services.....	28,400	25,900	25,900
Salaries.....	119,100	120,900	104,800
Travel and Training.....	2,400	9,500	2,400
Total Labour Relations Board.....	158,800	162,100	142,000
 Industrial Relations			
Appropriations provided to support the provision of an Industrial Relations Service to the unionized sector.			
Administration.....	2,200	2,900	2,200
Materials, Supplies and Services.....	1,900	1,000	1,900
Professional and Contract Services.....	10,000	35,700	-
Travel and Training.....	700	900	700
Total Industrial Relations.....	14,800	40,500	4,800

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Workers Advisor Program			
Appropriations provided to assist injured workers and their families to receive benefits they are entitled to under the <i>Workers Compensation Act</i> of the Province of P.E.I.			
Administration.....	6,300	6,300	4,900
Equipment.....	3,700	3,000	3,000
Materials, Supplies and Services.....	1,700	1,300	1,300
Professional and Contract Services.....	10,000	36,200	2,700
Salaries.....	111,500	110,200	110,200
Travel and Training.....	7,400	4,800	1,000
Total Workers Advisor Program.....	140,600	161,800	123,100
Employment Standards Board			
Appropriations provided for the operation of the Employment Standards Board and staff resources involved in the administration of employment standards.			
Administration.....	2,500	2,200	2,500
Materials, Supplies and Services.....	2,700	2,600	2,700
Professional and Contract Services.....	1,300	-	1,300
Salaries.....	81,200	67,400	77,900
Travel and Training.....	5,500	3,800	5,500
Total Employment Standards Board.....	93,200	76,000	89,900
Industrial Relations Council			
Appropriations provided for conferences, travel and honoraria to support the Industrial Relations Council in fulfilling its mandate.			
Administration.....	400	2,000	400
Professional and Contract Services.....	-	1,500	-
Salaries.....	4,700	14,700	4,700
Travel and Training.....	900	1,700	900
Total Industrial Relations Council.....	6,000	19,900	6,000
TOTAL LABOUR AND INDUSTRIAL RELATIONS.....	565,300	613,500	507,600

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
PROVINCIAL LIBRARIES			
Library Headquarters and Technical Services			
Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.			
Administration.....	13,500	13,500	13,500
Equipment.....	1,000	900	900
Materials, Supplies and Services.....	48,500	50,100	50,100
Salaries.....	392,900	284,900	316,300
Travel and Training.....	13,900	11,100	11,100
Total Library Headquarters and Technical Services.....	469,800	360,500	391,900
Confederation Centre Public Library			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library, the Government Services Library located in the Jones Building and the acquisition and cataloguing of new video titles for Prince Edward Island schools.			
Administration.....	13,000	17,200	16,700
Equipment.....	3,100	1,400	1,700
Materials, Supplies and Services.....	145,800	148,100	144,500
Professional and Contract Services.....	11,000	10,900	9,900
Salaries.....	625,800	667,500	672,700
Travel and Training.....	500	2,300	1,900
Total Confederation Centre Public Library.....	799,200	847,400	847,400
French Library Services			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration.....	3,100	2,800	3,100
Equipment.....	700	-	700
Materials, Supplies and Services.....	56,700	56,100	56,700
Professional and Contract Services.....	1,000	4,000	1,000
Salaries.....	278,900	302,400	318,100
Travel and Training.....	3,700	3,800	3,700
Total French Library Services.....	344,100	369,100	383,300

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Branch Libraries			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration.....	1,200	1,200	1,200
Equipment.....	-	500	-
Materials, Supplies and Services.....	74,100	73,600	74,100
Salaries.....	606,100	590,300	590,300
Travel and Training.....	4,200	4,200	4,200
Total Branch Libraries.....	685,600	669,800	669,800
TOTAL PROVINCIAL LIBRARIES.....	2,298,700	2,246,800	2,292,400
 CULTURE AND HERITAGE			
Cultural Affairs			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector including archaeology, heritage preservation, museums, the arts and cultural industries.			
Administration.....	6,900	8,400	6,900
Equipment.....	5,000	4,500	5,000
Materials, Supplies and Services.....	3,400	3,400	1,400
Professional and Contract Services.....	164,700	208,000	249,000
Salaries.....	301,100	297,900	297,900
Travel and Training.....	13,400	13,400	13,400
Grants.....	2,479,000	2,314,100	2,085,900
Total Cultural Affairs.....	2,973,500	2,849,700	2,659,500
 Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> . The research facility and archival storage is located in the George Coles Building.			
Administration.....	1,900	1,800	1,800
Equipment.....	5,500	4,900	6,400
Materials, Supplies and Services.....	11,900	12,800	12,100
Professional and Contract Services.....	200	-	-
Salaries.....	332,000	280,900	294,100
Travel and Training.....	2,600	3,600	1,800
Total Public Archives and Records Office.....	354,100	304,000	316,200
TOTAL CULTURE AND HERITAGE.....	3,327,600	3,153,700	2,975,700

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
General			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites, a National Exhibition Centre and the production of the <u>Island Magazine</u> .			
Administration.....	67,700	-	-
Salaries.....	821,600	800,700	800,700
Grants.....	136,500	-	-
Total General.....	1,025,800	800,700	800,700
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	1,025,800	800,700	800,700
RECREATION AND SPORT			
Recreation and Sport			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in recreation and sport including grants for recreation and sport organizations and activities.			
Administration.....	4,500	3,400	3,200
Equipment.....	500	700	500
Materials, Supplies and Services.....	1,400	1,000	1,400
Salaries.....	458,700	437,000	437,000
Travel and Training.....	26,300	28,300	16,300
Grants.....	2,807,100	4,897,400	2,807,700
Total Recreation and Sport.....	3,298,500	5,367,800	3,266,100
TOTAL RECREATION AND SPORT.....	3,298,500	5,367,800	3,266,100
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS.....	43,184,700	36,542,800	32,628,500

MINISTRY OF TOURISM

HON. PHILIP BROWN
Minister

KENT SCALES
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate	Forecast	Estimate
	\$	\$	\$
Tourism PEI.....	23,133,300	20,965,700	19,537,900
Gross Expenditure.....	23,133,300	20,965,700	19,537,900
Gross Revenue.....	7,224,800	6,190,200	6,817,400
Net Ministry Expenditure.....	<u>15,908,500</u>	<u>14,775,500</u>	<u>12,720,500</u>

TOURISM PEI

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
GENERAL ADMINISTRATION.....	1,227,700	1,197,500	1,210,600
TOURISM DEVELOPMENT.....	3,657,800	2,993,200	2,409,700
PROVINCIAL PARKS.....	3,475,900	3,499,300	3,138,700
TOURISM MARKETING.....	8,482,100	7,133,100	6,758,600
GOLF LINKS PRINCE EDWARD ISLAND INC.....	6,289,800	6,142,600	6,020,300
TOTAL TOURISM PEI.....	23,133,300	20,965,700	19,537,900

TOURISM PEI

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
GENERAL ADMINISTRATION			
Corporate Management			
Appropriations provided for the Office of the Minister and the Deputy Minister.			
Administration.....	29,400	29,400	29,400
Materials, Supplies and Services.....	24,500	24,600	24,500
Professional and Contract Services.....	12,000	6,300	12,000
Salaries.....	273,300	273,500	267,400
Travel and Training.....	35,600	35,100	35,600
Total Corporate Management.....	374,800	368,900	368,900
Corporate Services			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management including payroll and employee benefits.			
Administration.....	50,900	51,900	50,900
Equipment.....	12,400	12,400	12,400
Materials, Supplies and Services.....	13,500	13,200	13,500
Professional and Contract Services.....	21,700	22,000	21,700
Salaries.....	585,000	561,500	575,300
Travel and Training.....	13,400	13,100	13,400
Total Corporate Services.....	696,900	674,100	687,200
Policy, Planning and Research			
Appropriations provided for policy, planning and research services.			
Administration.....	2,700	2,700	2,700
Materials, Supplies and Services.....	2,900	3,300	2,900
Professional and Contract Services.....	4,000	1,100	4,000
Salaries.....	140,700	139,200	139,200
Travel and Training.....	5,700	8,200	5,700
Total Policy, Planning and Research.....	156,000	154,500	154,500
TOTAL GENERAL ADMINISTRATION.....	1,227,700	1,197,500	1,210,600

TOURISM PEI

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
TOURISM DEVELOPMENT			
Administration			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration.....	12,100	15,400	12,100
Materials, Supplies and Services.....	17,400	11,700	17,400
Professional and Contract Services.....	47,600	47,600	47,600
Salaries.....	376,700	375,500	372,900
Travel and Training.....	23,500	27,800	23,500
Grants.....	2,409,800	1,811,200	1,359,800
Total Administration.....	2,887,100	2,289,200	1,833,300
Visitor Services			
Appropriations provided for tourism information, travel counseling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration.....	28,600	34,300	28,600
Materials, Supplies and Services.....	25,400	18,800	25,400
Professional and Contract Services.....	-	34,600	-
Salaries.....	443,100	431,000	423,800
Travel and Training.....	19,700	15,900	19,700
Total Visitor Services.....	516,800	534,600	497,500
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Grants.....	253,900	169,400	78,900
Total French Services.....	253,900	169,400	78,900
TOTAL TOURISM DEVELOPMENT.....	3,657,800	2,993,200	2,409,700
PROVINCIAL PARKS			
Parks Management			
Appropriations provided for the management of provincial parks.			
Administration.....	8,500	8,000	8,500
Materials, Supplies and Services.....	151,900	157,300	151,900
Professional and Contract Services.....	2,000	22,000	2,000
Salaries.....	202,700	194,500	194,000
Travel and Training.....	17,800	21,900	17,800
Total Parks Management.....	382,900	403,700	374,200

TOURISM PEI

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Parks Administration			
Appropriations provided for the administration of provincial parks.			
Administration.....	10,800	10,900	10,800
Materials, Supplies and Services.....	15,800	14,400	15,800
Professional and Contract Services.....	2,000	2,000	2,000
Salaries.....	89,700	88,500	87,100
Travel and Training.....	1,000	1,400	1,000
Total Parks Administration.....	119,300	117,200	116,700
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration.....	41,000	41,100	41,000
Equipment.....	31,400	28,400	31,400
Materials, Supplies and Services.....	435,700	491,100	435,700
Professional and Contract Services.....	142,400	153,400	142,400
Salaries.....	1,765,900	1,704,700	1,522,000
Travel and Training.....	50,900	58,900	50,900
Total Parks Operations.....	2,467,300	2,477,600	2,223,400
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration.....	10,000	8,800	7,500
Equipment.....	9,600	3,000	4,600
Materials, Supplies and Services.....	126,200	133,700	120,700
Professional and Contract Services.....	3,500	6,500	3,500
Salaries.....	346,400	343,000	282,400
Travel and Training.....	10,700	5,800	5,700
Total Brookvale.....	506,400	500,800	424,400
TOTAL PROVINCIAL PARKS.....	3,475,900	3,499,300	3,138,700

TOURISM PEI

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
TOURISM MARKETING			
Marketing			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Advisory Council, to market Prince Edward Island tourism in the areas of advertising-buy and production, publication/fulfillment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio-visual and international development.			
Administration.....	630,200	631,700	630,200
Materials, Supplies and Services.....	4,800	8,900	4,800
Professional and Contract Services.....	819,000	344,600	469,000
Salaries.....	786,600	777,100	770,800
Travel and Training.....	6,500	7,500	6,500
Tourism Advisory Council.....	5,959,000	5,087,300	4,601,300
Atlantic Canada Tourism Partnership.....	276,000	276,000	276,000
Total Marketing	8,482,100	7,133,100	6,758,600
TOTAL TOURISM MARKETING	8,482,100	7,133,100	6,758,600
 GOLF LINKS PRINCE EDWARD ISLAND INC.			
Golf Links Prince Edward Island Inc.			
Appropriations provided for Golf Links Prince Edward Island Inc., a subsidiary of Tourism PEI which manages provincially-owned courses. Budget estimates include all costs associated with operation, maintenance and marketing of the courses.			
Operating and Financing Expenditures.....	6,289,800	6,142,600	6,020,300
Total Golf Links Prince Edward Island Inc.	6,289,800	6,142,600	6,020,300
TOTAL GOLF LINKS PRINCE EDWARD ISLAND INC.	6,289,800	6,142,600	6,020,300
 TOTAL TOURISM PEI	23,133,300	20,965,700	19,537,900

MINISTRY OF DEVELOPMENT AND TECHNOLOGY

HON. MIKE CURRIE
Minister

REAGH HICKEN, CA
Acting Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Department of Development and Technology.....	6,209,000	5,123,800	4,788,100
Prince Edward Island Business Development Inc.....	26,678,300	27,886,600	22,174,100
Employment Development Agency.....	3,660,100	3,718,400	3,580,200
Gross Expenditure.....	36,547,400	36,728,800	30,542,400
Development and Technology.....	25,800	9,900	9,900
Prince Edward Island Business Development Inc.....	-	-	3,500
Employment Development Agency.....	62,100	66,600	116,400
Gross Revenue.....	87,900	76,500	129,800
Net Ministry Expenditure.....	36,459,500	36,652,300	30,412,600

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
EXPENDITURE			
DEPARTMENTAL MANAGEMENT.....	620,900	602,900	598,900
SINGLE WINDOW SERVICE.....	2,558,800	2,627,300	2,608,600
COMMUNITY AND LABOUR MARKET DEVELOPMENT.....	<u>3,029,300</u>	<u>1,893,600</u>	<u>1,580,600</u>
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY.....	6,209,000	5,123,800	4,788,100
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.....	26,678,300	27,886,600	22,174,100
EMPLOYMENT DEVELOPMENT AGENCY.....	<u>3,660,100</u>	<u>3,718,400</u>	<u>3,580,200</u>
TOTAL EXPENDITURE.....	<u>36,547,400</u>	<u>36,728,800</u>	<u>30,542,400</u>
REVENUE			
DEVELOPMENT AND TECHNOLOGY.....	25,800	9,900	9,900
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.....	-	-	3,500
EMPLOYMENT DEVELOPMENT AGENCY.....	<u>62,100</u>	<u>66,600</u>	<u>116,400</u>
TOTAL REVENUE.....	<u>87,900</u>	<u>76,500</u>	<u>129,800</u>

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration.....	37,100	37,100	37,900
Equipment.....	2,600	2,300	2,600
Materials, Supplies and Services.....	23,700	29,100	23,900
Professional and Contract Services.....	15,800	34,900	15,800
Salaries.....	510,700	468,500	482,800
Travel and Training.....	31,000	31,000	35,900
Total Administration.....	620,900	602,900	598,900
TOTAL DEPARTMENTAL MANAGEMENT.....	620,900	602,900	598,900
 SINGLE WINDOW SERVICE			
Access PEI			
Appropriations provided for the administrative support for staff who deliver programs and services on behalf of all government departments through Access PEI sites.			
Administration.....	134,900	215,000	220,400
Equipment.....	6,300	12,000	7,300
Materials, Supplies and Services.....	66,400	86,400	74,800
Professional and Contract Services.....	28,900	15,200	15,200
Salaries.....	2,282,300	2,257,500	2,250,700
Travel and Training.....	40,000	41,200	40,200
Total Access PEI.....	2,558,800	2,627,300	2,608,600
TOTAL SINGLE WINDOW SERVICE.....	2,558,800	2,627,300	2,608,600

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
COMMUNITY AND LABOUR MARKET DEVELOPMENT			
Community and Labour Market Development			
Appropriations provided for support staff and program funding for community and labour market development initiatives.			
Administration.....	14,100	16,200	11,900
Materials, Supplies and Services.....	1,400	300	1,400
Professional and Contract Services.....	6,300	6,200	6,300
Salaries.....	715,200	699,400	697,600
Travel and Training.....	42,700	38,500	42,700
Grants.....	2,249,600	1,133,000	820,700
Total Community and Labour Market Development.....	<u>3,029,300</u>	<u>1,893,600</u>	<u>1,580,600</u>
TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT.....	<u>3,029,300</u>	<u>1,893,600</u>	<u>1,580,600</u>
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY.....	<u><u>6,209,000</u></u>	<u><u>5,123,800</u></u>	<u><u>4,788,100</u></u>

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of corporation administration.			
Administration.....	559,200	539,000	527,000
Equipment.....	6,000	8,000	2,000
Materials, Supplies and Services.....	119,000	108,500	119,000
Professional and Contract Services.....	185,000	229,000	119,000
Salaries.....	299,200	289,000	368,100
Travel and Training.....	43,000	40,600	43,600
Total Corporation Management.....	1,211,400	1,214,100	1,178,700
TOTAL CORPORATION MANAGEMENT.....	1,211,400	1,214,100	1,178,700
BUSINESS DEVELOPMENT			
Business Investment			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing, information technology, bioscience and select manufacturing sectors.			
Salaries.....	695,800	539,200	663,000
Travel and Training.....	114,000	135,000	89,200
Total Business Investment.....	809,800	674,200	752,200
Labour Force and Youth Development			
Appropriations provided to support program development targeting youth entrepreneurial opportunities, information technology adoption and community wealth creation.			
Salaries.....	143,400	142,300	135,000
Travel and Training.....	11,600	11,000	11,600
Total Labour Force and Youth Development.....	155,000	153,300	146,600

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Corporate Services			
Appropriations provided for lending and investments operations.			
Interest Revenue.....	(2,226,000)	(2,148,000)	(2,696,000)
Other Revenue.....	(130,000)	(329,000)	(160,000)
Interest Expense.....	1,593,000	1,705,000	2,093,500
Provision for Credit Losses and Guarantee Payments.....	1,050,000	1,036,000	1,050,000
Net Interest - Operations.....	287,000	264,000	287,500
Salaries.....	416,100	419,300	395,500
Travel and Training.....	14,900	10,000	14,900
Total Corporate Services.....	718,000	693,300	697,900
Client Services			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries.....	600,200	577,700	641,100
Travel and Training.....	32,200	30,500	32,200
Total Client Services.....	632,400	608,200	673,300
Science and Innovation			
Appropriations provided to develop research and development capacity that complements a growing Prince Edward Island knowledge-based economy.			
Salaries.....	258,600	223,700	189,100
Travel and Training.....	23,400	23,300	21,300
Total Science and Innovation.....	282,000	247,000	210,400
Marketing, Trade and Communications			
Appropriations provided for the promotion of international trade and export development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice, as well as to support Prince Edward Island-based organizations through marketing plan development.			
Salaries.....	551,800	519,700	554,200
Travel and Training.....	76,000	61,600	76,100
Total Marketing, Trade and Communications.....	627,800	581,300	630,300

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Programs			
Appropriations provided for the development of business on Prince Edward Island.			
Strategic Infrastructure Assistance.....	2,800,000	2,950,000	2,105,000
Tax Incentives (Slemon Park).....	4,800,000	4,596,000	1,600,000
Progressive Tax Credits.....	5,120,000	6,623,000	4,600,000
Small Business Expansion.....	4,520,000	4,542,000	4,520,000
Community Business Development.....	450,000	400,000	450,000
Research and Development Fund.....	550,000	511,000	500,000
Trade Development.....	475,000	475,000	400,000
Equity Investors' Incentive.....	100,000	50,000	150,000
Total Programs.....	18,815,000	20,147,000	14,325,000
Asset Management			
Appropriations provided for the development and management of development properties.			
Property Rental Revenues.....	(1,900,000)	(1,935,000)	(1,700,000)
Gain on Sale of Property.....	(550,000)	(325,000)	(500,000)
Property Rental Expenses.....	1,800,000	1,760,000	1,700,000
Net Property Operations.....	(650,000)	(500,000)	(500,000)
Salaries.....	448,300	463,100	431,300
Travel and Training.....	10,000	9,800	11,000
Atlantic Technology Centre.....	545,300	572,000	572,000
Gateway Village Development Inc.....	60,000	70,000	70,000
Total Asset Management.....	413,600	614,900	584,300
TOTAL BUSINESS DEVELOPMENT.....	22,453,600	23,719,200	18,020,000
P.E.I. FOOD TECHNOLOGY CENTRE			
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food and bioscience industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations.....	2,166,300	2,146,400	2,146,400
Total General.....	2,166,300	2,146,400	2,146,400
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE.....	2,166,300	2,146,400	2,146,400

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
FINANCE AND ADMINISTRATION			
Administration			
Appropriations provided for financial administration and administration of the Corporation, subsidiaries and related entities, as well as human resources management, including payroll and employee benefits administration and records management.			
Administration.....	32,000	31,000	32,000
Materials, Supplies and Services.....	18,300	18,500	20,300
Professional and Contract Services.....	8,000	13,000	8,000
Salaries.....	710,900	676,800	690,900
Travel and Training.....	77,800	67,600	77,800
Total Administration.....	<u>847,000</u>	<u>806,900</u>	<u>829,000</u>
TOTAL FINANCE AND ADMINISTRATION.....	<u>847,000</u>	<u>806,900</u>	<u>829,000</u>
TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.....	<u><u>26,678,300</u></u>	<u><u>27,886,600</u></u>	<u><u>22,174,100</u></u>

EMPLOYMENT DEVELOPMENT AGENCY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration.....	14,900	13,500	13,200
Equipment.....	6,700	3,700	7,400
Materials, Supplies and Services.....	6,200	5,800	8,100
Salaries.....	305,500	309,800	340,800
Travel and Training.....	14,200	13,100	10,400
Total General.....	347,500	345,900	379,900
TOTAL MANAGEMENT.....	347,500	345,900	379,900
JOB CREATION AND PLACEMENT			
Community Projects			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Special Projects Program.....	1,266,800	1,242,300	1,242,300
Job Creation Program.....	425,100	459,700	459,700
Total Community Projects.....	1,691,900	1,702,000	1,702,000
TOTAL JOB CREATION AND PLACEMENT.....	1,691,900	1,702,000	1,702,000
LABOUR FORCE DEVELOPMENT			
Labour Force Development			
Appropriations provided for client assessments and to support clients to access training and private sector employment.			
Professional and Contract Services.....	10,000	10,000	10,000
Grants.....	455,000	505,000	455,000
Total Labour Force Development.....	465,000	515,000	465,000
TOTAL LABOUR FORCE DEVELOPMENT.....	465,000	515,000	465,000

EMPLOYMENT DEVELOPMENT AGENCY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
JOBS FOR YOUTH			
Private and Non-Profit			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within private and non-profit organizations.			
Grants.....	525,000	531,400	500,800
Total Private and Non-Profit.....	525,000	531,400	500,800
Public Sector			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Grants.....	236,900	307,400	196,900
Total Public Sector.....	236,900	307,400	196,900
Post Secondary			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program to work in their selected field of post secondary study.			
Grants.....	393,800	316,700	335,600
Total Post Secondary.....	393,800	316,700	335,600
TOTAL JOBS FOR YOUTH.....	1,155,700	1,155,500	1,033,300
TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....	3,660,100	3,718,400	3,580,200

MINISTRY OF EDUCATION

HON. MILDRED A. DOVER
Minister

SHAUNA SULLIVAN CURLEY, Q.C.
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Department of Education.....	247,135,000	229,963,900	230,499,100
Island Regulatory and Appeals Commission.....	1,200,000	1,200,000	1,200,000
Gross Expenditure.....	248,335,000	231,163,900	231,699,100
Gross Revenue.....	9,307,800	8,629,900	8,629,900
Net Ministry Expenditure.....	239,027,200	222,534,000	223,069,200

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
HIGHER EDUCATION AND CORPORATE SERVICES BRANCH.....	235,112,500	219,120,600	219,641,100
PUBLIC EDUCATION BRANCH.....	<u>12,022,500</u>	<u>10,843,300</u>	<u>10,858,000</u>
TOTAL EDUCATION.....	247,135,000	229,963,900	230,499,100
ISLAND REGULATORY AND APPEALS COMMISSION.....	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
TOTAL EXPENDITURE.....	<u><u>248,335,000</u></u>	<u><u>231,163,900</u></u>	<u><u>231,699,100</u></u>

DEPARTMENT OF EDUCATION

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate	Forecast	Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
HIGHER EDUCATION AND CORPORATE SERVICES BRANCH			
Finance and School Board Operations.....	163,134,100	154,948,800	155,890,500
Continuing Education and Training.....	70,988,400	63,432,100	63,021,800
Technology in Education.....	990,000	739,700	728,800
Total Higher Education and			
Corporate Services Branch.....	<u>235,112,500</u>	<u>219,120,600</u>	<u>219,641,100</u>
PUBLIC EDUCATION BRANCH			
Branch Administration, Student Achievement and Kindergarten.....	4,026,600	3,890,400	4,017,000
English Programs.....	3,308,100	2,639,600	2,427,600
French Programs.....	1,926,300	1,768,900	1,794,000
Student Support Services.....	2,761,500	2,544,400	2,619,400
Total Public Education Branch.....	<u>12,022,500</u>	<u>10,843,300</u>	<u>10,858,000</u>
TOTAL DEPARTMENT OF EDUCATION.....	<u><u>247,135,000</u></u>	<u><u>229,963,900</u></u>	<u><u>230,499,100</u></u>

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
<u>HIGHER EDUCATION AND CORPORATE SERVICES BRANCH</u>			
FINANCE AND SCHOOL BOARD OPERATIONS			
Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices, Human Resources office and other administrative support services for the Department.			
Administration.....	140,500	139,000	139,000
Equipment.....	17,000	17,000	17,000
Materials, Supplies and Services.....	107,600	100,400	107,600
Salaries.....	1,122,200	1,081,000	1,110,000
Travel and Training.....	58,600	53,600	58,600
Grants.....	301,500	200,200	183,000
Total Administration.....	1,747,400	1,591,200	1,615,200
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services.....	1,097,700	1,097,700	1,097,700
Salaries.....	118,000	121,700	117,200
Travel and Training.....	2,000	2,000	2,000
Total Provincial Learning Materials Distribution Centre.....	1,217,700	1,221,400	1,216,900
Grants to School Boards			
Appropriations provided for school board instructional and support staff salaries and operating grants.			
Administration.....	2,867,000	2,797,200	2,797,200
Salaries.....	141,443,900	134,243,000	134,823,900
Maintenance.....	9,628,200	8,981,500	9,305,800
Transportation.....	2,450,900	2,851,200	2,851,200
Program Material.....	1,946,400	1,946,400	1,946,400
Equipment and Repairs.....	1,100,500	1,003,300	1,003,300
Total Grants to School Boards.....	159,436,900	151,822,600	152,727,800

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Program Evaluation and Student Assessment			
Appropriations provided for program evaluation and student assessment initiatives.			
Administration.....	30,700	15,500	2,000
Equipment.....	5,500	-	-
Materials and Supplies.....	38,000	9,500	3,000
Professional and Contract Services.....	169,200	26,000	4,500
Salaries.....	453,700	246,600	315,600
Travel and Training.....	35,000	16,000	5,500
Total Program Evaluation and Student Assessment.....	732,100	313,600	330,600
TOTAL FINANCE AND SCHOOL BOARD OPERATIONS.....	163,134,100	154,948,800	155,890,500
 CONTINUING EDUCATION AND TRAINING			
General			
Appropriations provided for post secondary coordination, the regulation of private training businesses, the operation of the Registrar's Office, and the administration of the Division.			
Administration.....	30,300	30,300	30,300
Equipment.....	3,600	3,600	3,600
Materials, Supplies and Services.....	10,500	10,500	10,500
Professional and Contract Services.....	4,500	23,000	4,500
Salaries.....	723,400	686,400	711,700
Travel and Training.....	13,000	25,900	13,000
Total General.....	785,300	779,700	773,600
 Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons and Path to Success project.			
Administration.....	67,600	1,800	1,800
Equipment.....	95,000	-	-
Materials, Supplies and Services.....	76,300	5,000	1,300
Professional and Contract Services.....	534,200	34,800	34,800
Salaries.....	382,600	333,500	337,600
Travel and Training.....	17,500	27,500	12,500
Grants.....	2,500	2,500	2,500
Total Apprenticeship and Training.....	1,175,700	405,100	390,500

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Post Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community service bursary program.			
Grants.....	69,027,400	62,247,300	61,857,700
Total Post Secondary Grants.....	<u>69,027,400</u>	<u>62,247,300</u>	<u>61,857,700</u>
TOTAL CONTINUING EDUCATION AND TRAINING.....	<u>70,988,400</u>	<u>63,432,100</u>	<u>63,021,800</u>
 TECHNOLOGY IN EDUCATION			
Technology in Education			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration.....	1,000	7,000	1,000
Equipment.....	290,000	181,200	181,200
Materials, Supplies and Services.....	2,000	6,000	2,000
Professional and Contract Services.....	64,300	10,300	14,300
Salaries.....	611,800	520,300	509,400
Travel and Training.....	20,900	14,900	20,900
Total Technology in Education.....	<u>990,000</u>	<u>739,700</u>	<u>728,800</u>
TOTAL TECHNOLOGY IN EDUCATION.....	<u>990,000</u>	<u>739,700</u>	<u>728,800</u>
TOTAL HIGHER EDUCATION AND CORPORATE SERVICES BRANCH.....	<u>235,112,500</u>	<u>219,120,600</u>	<u>219,641,100</u>
 <u>PUBLIC EDUCATION BRANCH</u>			
BRANCH ADMINISTRATION, STUDENT ACHIEVEMENT AND KINDERGARTEN			
Administration			
Appropriations provided for the management of Public Education and the implementation of Task Force on Student Achievement initiatives. This also includes appropriations for maintaining provincial databases of student and teacher information.			
Administration.....	2,800	2,800	2,800
Materials, Supplies and Services.....	22,600	12,600	22,600
Professional and Contract Services.....	1,000	6,000	1,000
Salaries.....	146,600	145,200	145,200
Travel and Training.....	6,100	11,100	6,100
Grants.....	242,000	411,300	559,900
Total Administration.....	<u>421,100</u>	<u>589,000</u>	<u>737,600</u>

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
School Development			
Appropriations provided for school development activities.			
Administration.....	1,500	4,500	6,500
Materials, Supplies and Services.....	7,000	5,000	5,000
Professional and Contract Services.....	45,000	37,000	37,000
Salaries.....	116,500	85,800	85,800
Grants.....	73,600	54,600	54,600
Total School Development.....	243,600	186,900	188,900
Kindergarten			
Appropriations provided for the public kindergarten program including funds for the purchase of learning materials, curriculum maintenance and support and tuition fee funding for kindergartens.			
Administration.....	9,600	4,600	9,600
Materials, Supplies and Services.....	163,500	128,500	128,500
Professional and Contract Services.....	11,700	20,700	11,700
Salaries.....	294,800	293,400	278,400
Travel and Training.....	5,600	10,600	5,600
Grants.....	2,876,700	2,656,700	2,656,700
Total Kindergarten.....	3,361,900	3,114,500	3,090,500
TOTAL BRANCH ADMINISTRATION, STUDENT ACHIEVEMENT AND KINDERGARTEN.....	4,026,600	3,890,400	4,017,000
ENGLISH PROGRAMS			
Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration.....	14,900	10,900	14,900
Materials, Supplies and Services.....	11,000	6,000	11,000
Professional and Contract Services.....	33,500	25,500	33,500
Salaries.....	152,400	148,500	148,500
Travel and Training.....	3,400	4,400	3,400
Grants.....	58,000	58,000	58,000
Total Human Resource Development.....	273,200	253,300	269,300

DEPARTMENT OF EDUCATION

	2007-2008		2006-2007
	Budget		Budget
	Estimate	2006-2007	Estimate
	<u>\$</u>	<u>Forecast</u>	<u>\$</u>
Programs - General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration.....	17,400	17,400	17,400
Materials, Supplies and Services.....	684,800	224,200	4,800
Professional and Contract Services.....	20,000	100	-
Salaries.....	288,800	223,800	207,200
Travel and Training.....	8,300	8,300	8,300
Grants.....	47,500	42,500	47,500
Total Programs - General.....	<u>1,066,800</u>	<u>516,300</u>	<u>285,200</u>
Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration.....	5,800	5,800	5,800
Equipment.....	3,800	3,800	3,800
Materials, Supplies and Services.....	101,300	208,900	101,300
Professional and Contract Services.....	76,100	23,600	76,100
Salaries.....	882,800	725,400	809,500
Travel and Training.....	15,600	15,600	15,600
Total Elementary Programs.....	<u>1,085,400</u>	<u>983,100</u>	<u>1,012,100</u>
Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration.....	7,700	7,700	7,700
Equipment.....	3,800	3,800	3,800
Materials, Supplies and Services.....	101,100	161,100	101,100
Professional and Contract Services.....	45,800	33,800	45,800
Salaries.....	705,700	661,900	684,000
Travel and Training.....	18,600	18,600	18,600
Total Secondary Programs.....	<u>882,700</u>	<u>886,900</u>	<u>861,000</u>
TOTAL ENGLISH PROGRAMS.....	<u>3,308,100</u>	<u>2,639,600</u>	<u>2,427,600</u>

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
FRENCH PROGRAMS			
General			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration.....	9,300	9,300	9,300
Equipment.....	600,600	460,600	460,600
Professional and Contract Services.....	54,300	127,100	124,800
Salaries.....	1,028,400	910,000	945,400
Travel and Training.....	38,700	50,700	42,700
Grants.....	195,000	211,200	211,200
Total General.....	1,926,300	1,768,900	1,794,000
TOTAL FRENCH PROGRAMS.....	1,926,300	1,768,900	1,794,000
STUDENT SUPPORT SERVICES			
General			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; special education curriculum support; the provision of programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services and the community support for Active Healthy School initiatives, English Language Learners and Diversity Education.			
Administration.....	3,600	10,800	3,600
Equipment.....	55,000	44,600	44,600
Materials, Supplies and Services.....	36,100	36,100	11,100
Professional and Contract Services.....	47,200	40,000	47,200
Salaries.....	1,496,000	1,313,900	1,432,300
Travel and Training.....	49,800	49,800	49,800
Grants.....	1,073,800	1,049,200	1,030,800
Total General.....	2,761,500	2,544,400	2,619,400
TOTAL STUDENT SUPPORT SERVICES.....	2,761,500	2,544,400	2,619,400
TOTAL PUBLIC EDUCATION BRANCH.....	12,022,500	10,843,300	10,858,000
TOTAL DEPARTMENT OF EDUCATION.....	247,135,000	229,963,900	230,499,100

ISLAND REGULATORY AND APPEALS COMMISSION

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of the Island Regulatory and Appeals Commission.			
Operating Grant.....	1,200,000	1,200,000	1,200,000
Total General	1,200,000	1,200,000	1,200,000
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	1,200,000	1,200,000	1,200,000

OFFICE OF THE ATTORNEY GENERAL

HON. MILDRED A. DOVER
Attorney General

EDISON SHEA, FCA
Deputy Attorney General

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate	Forecast	Estimate
	\$	\$	\$
Office of the Attorney General.....	35,091,800	33,945,200	33,612,500
Gross Expenditure.....	35,091,800	33,945,200	33,612,500
Gross Revenue.....	22,375,000	22,203,500	21,913,000
Net Office of the Attorney General Expenditure.....	12,716,800	11,741,700	11,699,500

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
ADMINISTRATION.....	322,800	307,300	355,400
JUSTICE POLICY.....	828,100	676,800	687,700
LEGAL AND FAMILY SERVICES.....	4,485,400	4,463,700	4,197,900
CONSUMER, CORPORATE AND INSURANCE.....	1,358,800	1,191,300	1,366,200
CROWN ATTORNEY.....	1,109,700	1,084,600	1,060,100
COMMUNITY AND CORRECTIONAL SERVICES.....	12,050,000	11,735,500	11,735,500
PROVINCIAL POLICING SERVICES.....	11,792,100	10,958,300	10,823,600
OFFICE OF THE ATTORNEY GENERAL BEFORE JUDICIAL SERVICES.....	31,946,900	30,417,500	30,226,400
JUDICIAL SERVICES.....	3,144,900	3,527,700	3,386,100
TOTAL OFFICE OF THE ATTORNEY GENERAL.....	35,091,800	33,945,200	33,612,500
REVENUE			
OFFICE OF THE ATTORNEY GENERAL BEFORE JUDICIAL SERVICES.....	20,407,700	20,311,200	19,925,700
JUDICIAL SERVICES.....	1,967,300	1,892,300	1,987,300
TOTAL REVENUE.....	22,375,000	22,203,500	21,913,000

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions.			
Administration.....	23,000	36,600	40,000
Equipment.....	1,400	1,000	1,400
Materials, Supplies and Services.....	10,500	47,500	48,000
Professional and Contract Services.....	42,500	37,500	37,000
Salaries.....	230,200	169,700	220,800
Travel and Training.....	15,200	15,000	8,200
Total Administration.....	322,800	307,300	355,400
TOTAL ADMINISTRATION.....	322,800	307,300	355,400
 JUSTICE POLICY			
Constitutional Review/Native Council			
Appropriations provided for the Native Council of Prince Edward Island to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes an Aboriginal Community Justice initiative.			
Grants.....	162,400	162,400	162,400
Total Constitutional Review/Native Council.....	162,400	162,400	162,400
 Justice Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration.....	8,100	3,600	5,800
Materials, Supplies and Services.....	4,300	300	300
Professional and Contract Services.....	15,000	11,000	15,000
Salaries.....	280,600	199,900	207,800
Travel and Training.....	17,400	11,400	10,400
Grants.....	11,000	9,700	7,500
Total Justice Policy.....	336,400	235,900	246,800

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Commission, including Boards of Inquiry.			
Grants.....	329,300	278,500	278,500
Total Human Rights Commission.....	329,300	278,500	278,500
TOTAL JUSTICE POLICY.....	828,100	676,800	687,700
 LEGAL AND FAMILY SERVICES			
Legal Services			
Appropriations provided for legal services to government departments, commissions and agencies.			
Administration.....	40,300	24,700	21,100
Equipment.....	1,000	4,200	-
Materials, Supplies and Services.....	48,000	48,800	41,000
Professional and Contract Services.....	141,400	350,400	141,400
Salaries.....	1,174,900	1,097,300	1,115,000
Travel and Training.....	12,200	12,200	12,200
Grants.....	8,900	8,800	6,700
Total Legal Services.....	1,426,700	1,546,400	1,337,400
 Legislative Counsel			
Appropriations provided for legislative drafting services to the Government.			
Administration.....	10,500	10,500	10,500
Materials, Supplies and Services.....	9,500	3,500	3,500
Salaries.....	494,800	401,500	475,100
Travel and Training.....	2,000	2,000	2,000
Total Legislative Counsel.....	516,800	417,500	491,100
 Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	28,400	28,000	28,000
Equipment.....	1,400	3,000	1,400
Materials, Supplies and Services.....	7,900	7,300	7,300
Professional and Contract Services.....	232,000	270,400	232,000
Salaries.....	976,700	901,300	914,200
Travel and Training.....	15,300	14,300	12,300
Total Legal Aid.....	1,261,700	1,224,300	1,195,200

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Administration.....	5,800	6,400	3,700
Professional and Contract Services.....	318,200	338,600	309,000
Travel and Training.....	7,200	3,200	2,200
Total Coroner's Inquests.....	331,200	348,200	314,900
Family Law			
Appropriations provided for the delivery of services on Family Law and Child Support.			
Administration.....	38,200	65,700	36,700
Equipment.....	2,700	5,800	2,700
Materials, Supplies and Services.....	5,600	1,700	3,400
Professional and Contract Services.....	90,800	83,300	90,800
Salaries.....	799,700	758,200	715,700
Travel and Training.....	12,000	12,600	10,000
Total Family Law.....	949,000	927,300	859,300
TOTAL LEGAL AND FAMILY SERVICES.....	4,485,400	4,463,700	4,197,900
CONSUMER, CORPORATE AND INSURANCE			
Corporate Services			
Appropriations provided for the administration of various statutes such as the <i>Companies Act</i> . All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,500 out-of-province companies doing business in Prince Edward Island, are registered with the Section.			
Administration.....	45,300	27,400	27,400
Equipment.....	8,900	5,900	8,900
Materials, Supplies and Services.....	19,200	11,000	13,000
Professional and Contract Services.....	54,200	94,700	54,200
Salaries.....	603,500	484,600	594,800
Travel and Training.....	12,000	16,900	12,000
Total Corporate Services.....	743,100	640,500	710,300

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the <i>Direct Sellers Act</i> . Administers and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration.....	7,100	7,100	7,100
Equipment.....	1,500	1,500	1,500
Materials, Supplies and Services.....	5,000	40,000	40,000
Salaries.....	97,900	97,000	97,000
Travel and Training.....	5,500	5,500	5,500
Total Consumer Services.....	117,000	151,100	151,100
Insurance Services			
Appropriations provided for the administration of the <i>Insurance Act</i> and <i>Real Estate Trading Act</i> and provides the Public Trustee service to clients throughout the Province.			
Salaries.....	316,300	232,600	316,700
Travel and Training.....	4,600	4,600	4,600
Total Insurance Services.....	320,900	237,200	321,300
Gun Control			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration.....	12,800	7,000	12,800
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	8,100	6,000	8,100
Professional and Contract Services.....	900	1,100	900
Salaries.....	149,600	135,200	155,300
Travel and Training.....	5,400	12,200	5,400
Total Gun Control.....	177,800	162,500	183,500
TOTAL CONSUMER, CORPORATE AND INSURANCE.....	1,358,800	1,191,300	1,366,200

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
CROWN ATTORNEY			
Administration			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his or her prosecutorial function.			
Administration.....	23,400	26,300	27,900
Equipment.....	5,000	3,500	5,000
Materials, Supplies and Services.....	31,300	35,300	24,100
Professional and Contract Services.....	35,000	53,000	33,000
Salaries.....	984,700	937,500	945,500
Travel and Training.....	30,300	29,000	24,600
Total Administration.....	1,109,700	1,084,600	1,060,100
TOTAL CROWN ATTORNEY.....	1,109,700	1,084,600	1,060,100
 COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration.....	29,200	20,300	32,200
Equipment.....	5,000	4,000	5,000
Materials, Supplies and Services.....	10,800	5,500	11,200
Professional and Contract Services.....	20,000	5,000	20,000
Salaries.....	680,800	556,400	599,400
Travel and Training.....	48,100	40,700	49,300
Total Division Management.....	793,900	631,900	717,100
 Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration.....	32,000	29,500	34,800
Equipment.....	22,500	20,700	22,500
Materials, Supplies and Services.....	348,200	340,300	330,900
Professional and Contract Services.....	26,100	27,000	23,700
Salaries.....	3,938,400	3,806,200	3,780,100
Travel and Training.....	39,000	35,100	37,300
Total Provincial Correctional Centre.....	4,406,200	4,258,800	4,229,300

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Prince County Correctional Centre			
Appropriations provided for the operation of the Prince County Correctional Centre.			
Administration.....	8,300	7,400	9,100
Equipment.....	5,900	16,800	5,900
Materials, Supplies and Services.....	31,100	31,000	45,200
Professional and Contract Services.....	8,800	6,800	7,400
Salaries.....	702,300	727,000	660,300
Travel and Training.....	9,700	11,400	9,300
Total Prince County Correctional Centre.....	766,100	800,400	737,200
Probation Services			
Appropriations provided for Probation Services throughout the Province. Probation officers provide support services to Adult, Youth and Family Courts across the Province.			
Administration.....	29,300	24,900	28,500
Equipment.....	2,700	2,700	2,700
Materials, Supplies and Services.....	7,400	7,800	9,100
Professional and Contract Services.....	6,000	3,000	6,900
Salaries.....	1,068,400	1,049,200	1,058,400
Travel and Training.....	42,300	50,100	42,300
Total Probation Services.....	1,156,100	1,137,700	1,147,900
Youth Justice Services			
Appropriations provided for risk management and delivery of services to assist in compliance with the provisions of the <i>Youth Criminal Justice Act</i> by providing services including Youth Probation Officers, Community Youth Workers and Outreach workers.			
Administration.....	21,200	17,000	19,800
Equipment.....	3,500	3,000	3,500
Materials, Supplies and Services.....	9,300	7,400	10,300
Professional and Contract Services.....	39,300	35,300	39,000
Salaries.....	1,030,600	991,100	1,020,500
Travel and Training.....	57,700	84,900	55,100
Total Youth Justice Services.....	1,161,600	1,138,700	1,148,200

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody youth offenders' facility in Summerside.			
Administration.....	28,800	25,300	28,400
Equipment.....	5,300	5,300	5,300
Materials, Supplies and Services.....	101,100	137,200	100,900
Professional and Contract Services.....	12,600	11,700	12,700
Salaries.....	2,361,400	2,429,200	2,385,100
Travel and Training.....	28,100	34,800	24,900
Total Summerside Youth Centre.....	2,537,300	2,643,500	2,557,300
Victim Services			
Appropriations provided for services to victims of crime.			
Administration.....	11,500	10,200	9,600
Equipment.....	5,000	3,700	3,700
Materials, Supplies and Services.....	4,200	2,000	4,300
Professional and Contract Services.....	1,500	-	2,500
Salaries.....	519,000	484,000	507,600
Travel and Training.....	16,600	16,500	13,600
Grants.....	100,000	100,000	100,000
Total Victim Services.....	657,800	616,400	641,300
Clinical Services			
Appropriations provided for assessment, risk management and delivery of treatment programs (sexual deviance, turning point, substance abuse, anger management) to youth and adult offenders, both institutional and community-based who are serving federal or provincial sentences.			
Administration.....	10,300	7,800	8,100
Equipment.....	6,000	6,000	6,000
Materials, Supplies and Services.....	6,900	4,900	6,300
Professional and Contract Services.....	2,000	1,500	2,000
Salaries.....	519,400	461,100	511,100
Travel and Training.....	26,400	26,800	23,700
Total Clinical Services.....	571,000	508,100	557,200
TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....	12,050,000	11,735,500	11,735,500

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
PROVINCIAL POLICING SERVICES			
Provincial Policing Services			
Appropriations provided for provincial policing.			
Administration.....	5,000	5,000	5,000
Professional and Contract Services.....	11,787,100	10,953,300	10,818,600
Total Provincial Policing Services.....	11,792,100	10,958,300	10,823,600
TOTAL PROVINCIAL POLICING SERVICES.....	11,792,100	10,958,300	10,823,600
JUDICIAL SERVICES			
Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration.....	102,800	108,200	103,400
Equipment.....	16,000	25,600	16,000
Materials, Supplies and Services.....	165,700	152,400	138,200
Professional and Contract Services.....	100,000	468,900	484,900
Salaries.....	1,553,800	1,591,600	1,525,800
Travel and Training.....	23,100	24,200	20,700
Total Judicial Services.....	1,961,400	2,370,900	2,289,000
Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration.....	12,500	11,900	14,000
Equipment.....	500	3,500	500
Materials, Supplies and Services.....	6,800	12,000	4,800
Salaries.....	489,400	500,700	470,800
Travel and Training.....	8,000	8,000	11,300
Total Sheriff's Office.....	517,200	536,100	501,400
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges services.			
Administration.....	6,000	5,000	-
Equipment.....	2,300	3,200	3,200
Materials, Supplies and Services.....	4,000	1,000	-
Professional and Contract Services.....	1,800	1,800	1,800
Salaries.....	624,100	589,700	577,400
Travel and Training.....	28,100	20,000	13,300
Total Provincial Court Judges.....	666,300	620,700	595,700
TOTAL JUDICIAL SERVICES.....	3,144,900	3,527,700	3,386,100
TOTAL OFFICE OF THE ATTORNEY GENERAL.....	35,091,800	33,945,200	33,612,500

EXECUTIVE COUNCIL

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

SANDY STEWART
Clerk of the Executive Council

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate	Forecast	Estimate
	\$	\$	\$
Executive Council.....	3,206,100	3,059,600	3,030,200
Gross Expenditure.....	3,206,100	3,059,600	3,030,200
Gross Revenue.....	439,200	482,200	289,700
Net Executive Council Expenditure.....	<u>2,766,900</u>	<u>2,577,400</u>	<u>2,740,500</u>

EXECUTIVE COUNCIL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
PREMIER'S OFFICE.....	660,800	659,600	641,400
EXECUTIVE COUNCIL OFFICE.....	879,800	877,000	884,000
PLANNING AND RESEARCH.....	50,000	50,000	50,000
INTERGOVERNMENTAL AFFAIRS.....	906,900	738,000	904,300
ACADIAN AND FRANCOPHONE AFFAIRS.....	708,600	735,000	550,500
TOTAL EXECUTIVE COUNCIL.....	<u>3,206,100</u>	<u>3,059,600</u>	<u>3,030,200</u>

EXECUTIVE COUNCIL

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
PREMIER'S OFFICE			
Premier's Office			
Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media.			
Administration.....	24,900	24,900	24,900
Equipment.....	4,300	4,300	4,300
Materials, Supplies and Services.....	7,000	7,000	7,000
Salaries.....	562,800	561,600	543,400
Travel and Training.....	61,800	61,800	61,800
Total Premier's Office.....	660,800	659,600	641,400
TOTAL PREMIER'S OFFICE.....	660,800	659,600	641,400
 EXECUTIVE COUNCIL OFFICE			
Executive Council Office			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committees (responsible for coordination of economic, social and corporate planning), and the Legislative Review Committee (responsible for coordinating the legislative development process).			
Administration.....	24,500	22,200	24,500
Equipment.....	4,400	3,200	4,400
Materials, Supplies and Services.....	6,700	6,700	6,700
Salaries.....	828,200	828,900	832,400
Travel and Training.....	16,000	16,000	16,000
Total Executive Council Office.....	879,800	877,000	884,000
TOTAL EXECUTIVE COUNCIL OFFICE.....	879,800	877,000	884,000

EXECUTIVE COUNCIL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
PLANNING AND RESEARCH			
Planning and Research			
Appropriations provided for the undertaking of special projects, assignments, studies or consultations.			
Professional and Contract Services.....	50,000	50,000	50,000
Total Planning and Research.....	50,000	50,000	50,000
TOTAL PLANNING AND RESEARCH.....	50,000	50,000	50,000
INTERGOVERNMENTAL AFFAIRS			
Intergovernmental Affairs			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation, and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Administration.....	4,000	3,400	4,000
Salaries.....	366,300	365,300	365,200
Travel and Training.....	53,500	61,600	53,500
Grants.....	18,300	27,300	18,300
Total Intergovernmental Affairs.....	442,100	457,600	441,000
Corporate Policy and Planning			
Appropriations provided for corporate policy planning and research services.			
Administration.....	10,500	7,500	10,500
Equipment.....	6,100	2,700	6,100
Materials, Supplies and Services.....	6,900	6,900	6,900
Professional and Contract Services.....	40,000	30,000	40,000
Salaries.....	383,000	224,000	381,500
Travel and Training.....	18,300	9,300	18,300
Total Corporate Policy and Planning.....	464,800	280,400	463,300
TOTAL INTERGOVERNMENTAL AFFAIRS.....	906,900	738,000	904,300

EXECUTIVE COUNCIL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
ACADIAN AND FRANCOPHONE AFFAIRS			
Acadian and Francophone Affairs			
Appropriations provided for the coordination of measures relating primarily to the implementation of the <i>French Language Services Act</i> within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian Communities Advisory Committee and several other initiatives concerning the promotion of the French Language.			
Administration.....	9,700	10,600	9,700
Equipment.....	1,100	27,000	1,100
Materials, Supplies and Services.....	8,700	19,900	8,700
Professional and Contract Services.....	198,500	220,300	84,900
Salaries.....	451,400	409,000	406,900
Travel and Training.....	14,100	23,100	14,100
Grants.....	13,000	13,000	13,000
Total Acadian and Francophone Affairs.....	696,500	722,900	538,400
Acadian Communities Advisory Committee			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration.....	2,500	2,500	2,500
Materials, Supplies and Services.....	600	1,900	600
Salaries.....	6,300	6,300	6,300
Travel and Training.....	2,700	1,400	2,700
Total Acadian Communities Advisory Committee.....	12,100	12,100	12,100
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS.....	708,600	735,000	550,500
TOTAL EXECUTIVE COUNCIL.....	3,206,100	3,059,600	3,030,200

MINISTRY OF HEALTH

HON. CHESTER GILLAN
Minister

DAVID B. RILEY
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate	Forecast	Estimate
	\$	\$	\$
Department of Health.....	376,826,200	348,908,000	346,160,700
Gross Expenditure.....	376,826,200	348,908,000	346,160,700
Gross Revenue.....	21,139,000	22,181,000	22,117,900
Net Ministry Expenditure.....	355,687,200	326,727,000	324,042,800

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CORPORATE SERVICES.....	6,201,800	5,532,800	5,830,100
FINANCIAL SERVICES.....	6,074,800	5,600,400	5,695,100
POPULATION HEALTH.....	3,690,700	3,032,300	2,803,800
MEDICAL PROGRAMS.....	104,550,900	97,998,800	95,882,400
PROVINCIAL ACUTE CARE.....	140,020,800	130,420,900	130,341,500
COMMUNITY HOSPITALS AND CONTINUING CARE.....	86,756,600	80,613,000	79,116,600
PRIMARY CARE.....	25,975,200	23,164,500	23,945,900
INFORMATICS.....	3,555,400	2,545,300	2,545,300
TOTAL HEALTH.....	<u>376,826,200</u>	<u>348,908,000</u>	<u>346,160,700</u>

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
CORPORATE SERVICES			
General			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister, and to support the Department in carrying out its corporate role in the areas of: Human Resources, Labour Relations, Policy and Evaluation, Communications, Quality/Risk Management, Results Measurement, Legislative Services, F/P/T Work, <i>Freedom of Information and Protection of Privacy Act</i> (FOIPP) and French Language Services.			
Administration.....	210,400	252,500	242,500
Equipment.....	5,900	5,900	5,900
Materials, Supplies and Services.....	131,900	124,100	124,100
Professional and Contract Services.....	341,400	357,400	316,200
Salaries.....	3,637,400	3,151,600	3,241,400
Travel and Training.....	221,000	196,300	185,800
Grants - Education.....	520,000	445,000	445,000
Grants - Human Resources.....	143,900	279,300	279,300
Nursing Recruitment and Retention Strategy.....	989,900	720,700	989,900
Total General.....	6,201,800	5,532,800	5,830,100
TOTAL CORPORATE SERVICES.....	6,201,800	5,532,800	5,830,100
FINANCIAL SERVICES			
Financial Services			
Appropriations provided for the administration and operation of financial accounting, auditing, payroll and reporting systems and financial planning and analysis.			
Administration.....	643,600	386,600	593,500
Debt.....	16,400	15,500	16,400
Equipment.....	54,100	68,200	54,100
Materials, Supplies and Services.....	329,500	321,600	326,600
Professional and Contract Services.....	688,200	686,300	686,300
Salaries.....	4,193,900	3,984,400	3,873,600
Travel and Training.....	145,100	133,800	140,600
Grants.....	4,000	4,000	4,000
Total Financial Services.....	6,074,800	5,600,400	5,695,100
TOTAL FINANCIAL SERVICES.....	6,074,800	5,600,400	5,695,100

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
POPULATION HEALTH			
Office of the Chief Health Officer			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.			
Administration.....	7,800	8,600	7,800
Materials, Supplies and Services.....	1,449,700	967,400	812,900
Professional and Contract Services.....	37,000	92,300	37,000
Salaries.....	454,300	432,100	402,100
Travel and Training.....	11,500	16,600	8,500
Total Office of the Chief Health Officer.....	1,960,300	1,517,000	1,268,300
Health Research and Epidemiology			
Appropriations provided to monitor and report to the public on health status and trends in the Province and to support evidence-based decisions and continuous improvement throughout the Health system.			
Administration.....	3,500	3,500	3,500
Equipment.....	1,400	1,400	1,400
Materials, Supplies and Services.....	2,700	2,700	2,700
Professional and Contract Services.....	29,500	34,500	29,500
Salaries.....	292,200	150,000	198,200
Travel and Training.....	3,500	3,500	3,500
Health Research Program.....	125,000	125,000	125,000
Total Health Research and Epidemiology.....	457,800	320,600	363,800
Environmental Health and Inspection Services			
Appropriations provided for the services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, occupational health, accommodations and slaughter houses. Inspection/licensing services are also provided for community care facilities and nursing homes as well as enforcement under the <i>Tobacco Sales to Minors Act</i> and <i>Smoke-Free Places Act</i> .			
Administration.....	18,400	21,600	18,400
Equipment.....	4,100	4,100	4,100
Materials, Supplies and Services.....	20,200	7,600	10,200
Professional and Contract Services.....	88,400	99,800	88,400
Salaries.....	764,100	719,600	707,600
Travel and Training.....	73,400	67,100	71,300
Total Environmental Health and Inspection Services.....	968,600	919,800	900,000

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Vital Statistics			
Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, stillbirths and change of name.			
Administration.....	7,300	9,900	7,300
Equipment.....	400	400	400
Materials, Supplies and Services.....	14,100	5,600	4,700
Professional and Contract Services.....	2,500	2,500	2,500
Salaries.....	274,600	251,600	251,900
Travel and Training.....	5,100	4,900	4,900
Total Vital Statistics.....	304,000	274,900	271,700
TOTAL POPULATION HEALTH.....	3,690,700	3,032,300	2,803,800
 MEDICAL PROGRAMS			
General			
Appropriations provided for administration and payment of health services under the <i>Hospitals Act</i> and the <i>Health Services Payment Act</i> , medical aspects of health programs and services, physician services, consultations, negotiations and physician billing assessment/payment, out-of-province hospital services and ambulance services.			
Administration.....	40,800	68,900	40,800
Equipment.....	3,400	2,500	3,400
Materials, Supplies and Services.....	9,800	8,500	9,800
Professional and Contract Services.....	145,600	144,100	95,600
Salaries.....	1,342,400	1,247,000	1,274,200
Travel and Training.....	37,900	37,100	37,600
In-Province Physician Services.....	63,144,000	59,235,200	59,271,500
Out-of-Province Physician Services.....	5,556,500	5,313,000	5,313,000
Out-of-Province Hospital Services.....	23,321,100	22,426,300	20,537,500
Grants.....	61,800	65,900	61,800
Ambulance Services.....	6,197,900	5,134,900	4,863,900
Blood Services.....	2,578,700	2,376,400	2,576,400
Total General.....	102,439,900	96,059,800	94,085,500

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Physician Recruitment and Medical Education			
Appropriations provided for physician recruitment and medical training programs.			
Administration.....	3,400	3,600	3,400
Equipment.....	4,500	4,500	4,500
Materials, Supplies and Services.....	24,400	130,800	24,300
Professional and Contract Services.....	64,700	100,800	64,700
Salaries.....	70,200	55,200	56,700
Travel and Training.....	13,500	13,800	13,000
Continuing Education.....	30,000	30,000	30,000
Locum Support.....	180,000	180,000	180,000
Medical Trainee Support.....	377,600	377,600	377,600
Medical Training Programs.....	617,700	617,700	617,700
Relocation Incentives.....	225,000	225,000	225,000
Residency Training.....	500,000	200,000	200,000
Total Physician Recruitment and Medical Education.....	2,111,000	1,939,000	1,796,900
TOTAL MEDICAL PROGRAMS.....	104,550,900	97,998,800	95,882,400
 PROVINCIAL ACUTE CARE			
Queen Elizabeth Hospital			
Appropriations provided for the delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services, Support Services, MRI Services and the PEI Cancer Treatment Centre.			
Administration.....	1,142,700	1,013,300	1,081,300
Equipment.....	565,900	384,200	188,400
Materials, Supplies and Services.....	28,240,700	24,762,600	26,549,800
Professional and Contract Services.....	1,388,100	1,432,100	1,300,400
Salaries.....	63,578,900	59,348,500	59,294,600
Travel and Training.....	392,900	408,900	383,600
Total Queen Elizabeth Hospital.....	95,309,200	87,349,600	88,798,100

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Prince County Hospital			
Appropriations provided for the delivery of a range of programs and services offered through the Province's second largest acute-care hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services, and Support Services.			
Administration.....	465,700	461,600	431,800
Equipment.....	295,300	296,600	295,300
Materials, Supplies and Services.....	8,144,600	7,625,400	7,034,300
Professional and Contract Services.....	302,900	296,700	253,000
Salaries.....	25,964,800	25,109,100	24,525,900
Travel and Training.....	140,200	151,500	128,500
Total Prince County Hospital.....	35,313,500	33,940,900	32,668,800
Hillsborough Hospital			
Appropriations provided for the delivery of specialized acute and long-term treatment and rehabilitative psychiatric services to Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration.....	137,100	150,300	137,100
Equipment.....	47,900	62,900	47,900
Materials, Supplies and Services.....	1,415,400	1,253,000	1,338,100
Professional and Contract Services.....	157,000	169,900	157,000
Salaries.....	7,575,800	7,440,300	7,130,900
Travel and Training.....	64,900	54,000	63,600
Total Hillsborough Hospital.....	9,398,100	9,130,400	8,874,600
TOTAL PROVINCIAL ACUTE CARE.....	140,020,800	130,420,900	130,341,500
COMMUNITY HOSPITALS AND CONTINUING CARE			
Community Hospitals			
Appropriations provided for the service delivery and program needs of community hospitals.			
Western Hospital.....	4,464,300	4,407,700	4,221,600
Community Hospital.....	4,392,300	4,287,900	4,124,700
Stewart Memorial Hospital.....	2,365,200	2,226,200	2,219,900
Kings County Memorial Hospital.....	6,069,100	5,627,800	5,742,100
Souris Hospital.....	4,146,200	3,942,000	3,926,100
Total Community Hospitals.....	21,437,100	20,491,600	20,234,400

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Provincial Homes and Manors			
Appropriations provided for the operation of the provincially-owned manors.			
Administration.....	535,700	542,900	525,000
Equipment.....	174,700	180,600	172,600
Materials, Supplies and Services.....	4,540,400	4,330,100	4,130,400
Professional and Contract Services.....	363,100	355,100	347,500
Salaries.....	35,091,000	33,871,800	33,875,600
Travel and Training.....	166,600	144,600	129,700
Total Provincial Homes and Manors.....	40,871,500	39,425,100	39,180,800
Home Care and Support			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to provide home care and support services to enable people to remain in their own homes.			
Administration.....	88,400	64,300	48,600
Equipment.....	13,200	13,200	13,200
Materials, Supplies and Services.....	163,800	92,700	100,200
Professional and Contract Services.....	34,300	33,800	34,300
Salaries.....	7,648,000	7,241,000	7,291,500
Travel and Training.....	636,400	640,300	594,600
Total Home Care and Support.....	8,584,100	8,085,300	8,082,400
Dialysis Program			
Appropriations provided for supplies, training and coordination of the Dialysis Program.			
Administration.....	3,500	3,500	3,500
Equipment.....	143,400	143,400	143,400
Materials, Supplies and Services.....	1,080,600	978,000	1,010,900
Professional and Contract Services.....	193,800	195,700	193,800
Salaries.....	1,198,100	1,089,300	1,069,800
Travel and Training.....	74,400	74,000	74,000
Grants.....	10,000	10,000	10,000
Total Dialysis Program.....	2,703,800	2,493,900	2,505,400
Grants to Private Nursing Homes			
Appropriations provided in the form of grants to private nursing homes for the long-term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants.....	13,160,100	10,117,100	9,113,600
Total Grants to Private Nursing Homes.....	13,160,100	10,117,100	9,113,600
TOTAL COMMUNITY HOSPITALS AND CONTINUING CARE.....	86,756,600	80,613,000	79,116,600

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
PRIMARY CARE			
Primary Health Care			
Appropriations provided for the general administration of the division, operating the Family Health Centres (FHC) which were established through the Primary Health Care Redesign Project, primary care policy development and various special projects such as collaborative practices.			
Administration.....	101,100	91,600	96,600
Equipment.....	42,200	42,200	42,200
Materials, Supplies and Services.....	94,500	69,500	93,700
Professional and Contract Services.....	268,600	117,200	342,100
Salaries.....	240,800	634,000	634,500
Travel and Training.....	60,900	64,000	64,000
Beechwood FHC.....	660,800	602,800	522,500
Central Queens FHC.....	731,500	637,100	578,400
Four Neighbourhoods FHC.....	881,100	606,300	696,700
Harbourside FHC.....	555,100	596,600	438,900
Montague FHC.....	406,300	352,900	321,300
Souris FHC.....	536,800	342,900	424,400
Wellington FHC.....	313,200	295,200	247,600
Total Primary Health Care.....	4,892,900	4,452,300	4,502,900
Chronic Disease Management			
Appropriations provided for broad policy direction and support of work in decreasing common risk factors (e.g. smoking, physical inactivity, obesity and unhealthy eating) and healthy living strategies to decrease the burden of non-communicable chronic diseases (e.g. diabetes, cancer, heart disease).			
Administration.....	32,000	32,000	32,000
Equipment.....	4,800	4,800	4,800
Materials, Supplies and Services.....	112,900	115,800	110,400
Professional and Contract Services.....	120,000	120,000	120,000
Salaries.....	1,010,800	950,600	904,300
Travel and Training.....	65,300	64,400	64,400
Health Promotion and Illness Prevention.....	80,000	80,000	80,000
Total Chronic Disease Management.....	1,425,800	1,367,600	1,315,900

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Addiction Services			
Appropriations provided for the delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation and services to support addicted persons and their families by offering treatment and counseling related to alcohol/tobacco/other drug addictions and gambling addictions.			
Administration.....	104,000	109,200	102,600
Equipment.....	20,200	7,300	20,200
Materials, Supplies and Services.....	460,200	367,400	411,100
Professional and Contract Services.....	151,500	68,000	151,500
Salaries.....	6,319,000	5,812,400	5,847,300
Travel and Training.....	84,200	70,500	81,800
Total Addiction Services.....	7,139,100	6,434,800	6,614,500
Community Mental Health			
Appropriations provided for mental health services which focus on community mental health teams, counseling, support, after-care community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration.....	70,400	117,000	70,400
Equipment.....	5,600	6,300	5,600
Materials, Supplies and Services.....	28,100	32,900	34,800
Professional and Contract Services.....	13,000	4,800	5,500
Salaries.....	5,433,700	4,402,500	5,208,500
Travel and Training.....	112,400	100,400	111,000
Grants.....	1,174,900	1,139,700	1,104,200
Total Community Mental Health.....	6,838,100	5,803,600	6,540,000
Public Health Nursing			
Appropriations provided for the delivery of public health nursing, speech language pathology, audiology and nutrition services under programs such as maternal and child health, communicable disease control, health education, school health and family life education.			
Administration.....	54,100	58,200	47,800
Equipment.....	5,000	5,000	5,000
Materials, Supplies and Services.....	98,300	109,600	88,500
Professional and Contract Services.....	6,000	6,000	6,000
Salaries.....	5,411,000	4,798,200	4,725,100
Travel and Training.....	104,900	129,200	100,200
Public Health Nursing.....	5,679,300	5,106,200	4,972,600
TOTAL PRIMARY CARE.....	25,975,200	23,164,500	23,945,900

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
INFORMATICS			
Informatics			
Appropriations provided for the development, implementation and support of an integrated electronic health record and drug information system.			
Administration.....	155,500	732,000	732,000
Equipment.....	25,000	200,000	200,000
Professional and Contract Services.....	2,273,900	975,800	975,800
Salaries.....	1,101,000	637,500	637,500
Informatics.....	3,555,400	2,545,300	2,545,300
TOTAL INFORMATICS.....	3,555,400	2,545,300	2,545,300
 TOTAL DEPARTMENT OF HEALTH.....	376,826,200	348,908,000	346,160,700

MINISTRY OF SOCIAL SERVICES AND SENIORS

HON. CHESTER GILLAN
Minister

JEANETTE MACAULAY
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008	2006-2007	2006-2007
	Budget	2006-2007	Budget
	Estimate	Forecast	Estimate
	\$	\$	\$
Department of Social Services and Seniors.....	117,273,900	110,294,600	114,266,500
Gross Expenditure	117,273,900	110,294,600	114,266,500
Gross Revenue	8,171,800	8,583,400	8,308,900
Net Ministry Expenditure	<u>109,102,100</u>	<u>101,711,200</u>	<u>105,957,600</u>

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CORPORATE AND FINANCIAL SERVICES.....	2,315,300	2,155,800	2,060,200
SOCIAL PROGRAMS.....	67,819,800	65,254,500	70,262,900
CHILD AND FAMILY SERVICES.....	16,397,200	16,126,000	14,804,700
DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS.....	<u>30,741,600</u>	<u>26,758,300</u>	<u>27,138,700</u>
TOTAL SOCIAL SERVICES AND SENIORS.....	<u>117,273,900</u>	<u>110,294,600</u>	<u>114,266,500</u>

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
CORPORATE AND FINANCIAL SERVICES			
General			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister to support functions and services related to finance, payroll, human resources, labour relations, communications, program development and evaluation, FOIPP, records information management, risk management and the Director of the Seniors' Secretariat.			
Administration.....	82,700	114,100	179,300
Debt.....	-	900	-
Equipment.....	4,000	16,400	4,500
Materials, Supplies and Services.....	67,000	64,400	65,800
Professional and Contract Services.....	204,900	135,100	71,900
Salaries.....	1,597,200	1,640,600	1,534,500
Travel and Training.....	177,900	98,200	154,200
Grants.....	181,600	86,100	50,000
Total General.....	2,315,300	2,155,800	2,060,200
TOTAL CORPORATE AND FINANCIAL SERVICES.....	2,315,300	2,155,800	2,060,200
SOCIAL PROGRAMS			
General			
Appropriations provided for program direction/support, policy analysis and program development related to social programs.			
Administration.....	31,000	14,600	8,900
Equipment.....	1,600	1,800	500
Materials, Supplies and Services.....	6,200	10,000	4,900
Professional and Contract Services.....	151,000	40,000	31,000
Salaries.....	313,100	316,100	307,700
Travel and Training.....	17,500	26,200	11,200
Grants.....	769,600	769,600	761,600
Total General.....	1,290,000	1,178,300	1,125,800

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Social Programs			
Appropriations provided for assistance to individuals and families in need through programs of social assistance, disability support programs, day care and other related programs and services.			
Administration.....	119,600	179,100	165,300
Equipment.....	20,000	32,100	99,000
Materials, Supplies and Services.....	60,700	59,400	206,600
Professional and Contract Services.....	88,700	90,000	183,900
Salaries.....	5,524,000	5,486,600	5,471,200
Travel and Training.....	143,800	163,500	307,300
Grants:			
Medical, Dental, Optical.....	1,123,000	1,123,000	953,200
Special Needs.....	255,400	255,400	283,400
Other Social Service Grants.....	281,400	281,400	441,900
Cash and Material Benefits.....	27,107,600	26,579,700	28,102,600
Disability Support Program.....	9,047,600	8,568,600	8,106,300
Day Care Subsidy.....	3,727,000	3,230,000	3,948,100
Community Grants.....	5,526,400	5,613,600	5,011,700
Total Social Programs.....	53,025,200	51,662,400	53,280,500
Healthy Child Development			
Appropriations provided for youth programs and services including Healthy Child Development Strategy, day care, early childhood learning and autism early intervention.			
Administration.....	20,300	15,400	15,000
Equipment.....	400	500	-
Materials, Supplies and Services.....	4,100	3,900	3,400
Professional and Contract Services.....	82,000	80,000	62,000
Salaries.....	452,100	369,300	337,300
Travel and Training.....	30,500	24,500	9,700
Grants.....	3,770,000	3,078,300	6,849,100
Total Healthy Child Development.....	4,359,400	3,571,900	7,276,500
Housing Programs			
Appropriations provided for the operation of social housing programs, which promote suitable and affordable housing for seniors and families as well as capital debt payments related to housing facilities owned by the Housing Corporation.			
Administration.....	932,200	1,028,800	1,064,300
Debt.....	2,793,100	3,200,500	3,321,000
Equipment.....	36,700	44,000	9,100
Materials, Supplies and Services.....	2,205,400	2,606,200	2,409,000
Professional and Contract Services.....	277,000	296,800	391,000
Salaries.....	864,200	1,029,000	912,100
Travel and Training.....	84,800	100,700	73,600
Grants.....	1,951,800	535,900	400,000
Total Housing Programs.....	9,145,200	8,841,900	8,580,100
TOTAL SOCIAL PROGRAMS.....	67,819,800	65,254,500	70,262,900

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
CHILD AND FAMILY SERVICES			
General			
Appropriations provided for policy direction and provincial administration/direction of child protection services. Also includes policy/standards development, compliance monitoring and provision of certain direct service in the areas of adoptions, foster care, child protection and youth services. Also includes the operation of the Tyne Valley Youth Developmental Health Centre and group homes for youth.			
Administration.....	323,600	375,300	149,400
Equipment.....	40,300	38,500	9,200
Materials, Supplies and Services.....	265,600	308,900	169,500
Professional and Contract Services.....	236,100	42,800	17,400
Salaries.....	11,206,100	11,269,300	10,988,000
Travel and Training.....	516,500	495,500	214,800
Supports for Children.....	3,278,000	3,129,000	2,926,400
Medical, Dental and Optical.....	73,700	73,700	46,100
Grants.....	457,300	393,000	283,900
Total General.....	16,397,200	16,126,000	14,804,700
TOTAL CHILD AND FAMILY SERVICES.....	16,397,200	16,126,000	14,804,700

DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS

Dental Public Health

Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program, Long Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.

Administration.....	12,400	11,900	11,200
Equipment.....	17,200	19,500	9,100
Materials, Supplies and Services.....	102,000	102,000	132,100
Professional and Contract Services.....	892,500	892,500	1,255,400
Salaries.....	1,319,900	1,290,000	1,250,300
Travel and Training.....	45,000	53,000	42,700
Total Dental Public Health.....	2,389,000	2,368,900	2,700,800

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Provincial Drug Programs			
Appropriations provided for the delivery and administration of provincial drug programs delivered through community retail pharmacies or, in the case of Provincial Pharmacy Delivered Programs, directly to clients.			
Administration.....	27,700	26,500	24,200
Equipment.....	10,000	15,700	4,600
Materials, Supplies and Services.....	44,200	38,900	35,000
Professional and Contract Services.....	54,000	44,200	26,700
Salaries.....	883,300	885,400	848,800
Travel and Training.....	19,000	17,300	9,600
Seniors Drug Cost Assistance Plan.....	12,011,900	10,976,000	10,976,000
Multiple Sclerosis Medications Assistance Program.....	866,300	866,400	684,100
PEI Family Health Benefit.....	336,700	237,000	246,700
Financial Assistance.....	6,007,400	5,468,000	5,857,000
Diabetes Control Program.....	1,284,500	1,161,000	1,079,000
Private Nursing Homes Program.....	658,000	646,200	528,400
High Cost Drugs and Therapies.....	2,941,000	822,700	669,000
Provincial Pharmacy Delivered Programs.....	3,081,600	3,081,600	3,346,300
Grants.....	127,000	102,500	102,500
Total Provincial Drug Programs.....	28,352,600	24,389,400	24,437,900
TOTAL DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS.....	30,741,600	26,758,300	27,138,700
TOTAL DEPARTMENT OF SOCIAL SERVICES AND SENIORS.....	117,273,900	110,294,600	114,266,500

LEGISLATIVE ASSEMBLY

HON. GREG DEIGHAN
Speaker

CHARLES MACKAY
Clerk of the Legislative Assembly

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Legislative Assembly.....	3,811,200	3,686,500	3,624,200
Gross Expenditure.....	3,811,200	3,686,500	3,624,200
Net Legislative Assembly Expenditure.....	<u>3,811,200</u>	<u>3,686,500</u>	<u>3,624,200</u>

LEGISLATIVE ASSEMBLY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
LEGISLATIVE SERVICES.....	1,816,000	1,696,800	1,696,800
MEMBERS.....	1,714,400	1,686,800	1,686,800
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	29,600	29,300	29,300
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	90,300	77,400	77,400
ELECTIONS PEI.....	160,900	196,200	133,900
TOTAL LEGISLATIVE ASSEMBLY.....	<u>3,811,200</u>	<u>3,686,500</u>	<u>3,624,200</u>

LEGISLATIVE ASSEMBLY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
LEGISLATIVE SERVICES			
Legislative Services			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office.			
Administration.....	199,500	199,500	199,500
Equipment.....	28,500	28,500	28,500
Materials, Supplies and Services.....	79,400	79,400	79,400
Professional and Contract Services.....	102,000	51,000	51,000
Salaries.....	1,206,800	1,138,600	1,138,600
Travel and Training.....	15,100	15,100	15,100
Grants.....	184,700	184,700	184,700
Total Legislative Services.....	1,816,000	1,696,800	1,696,800
TOTAL LEGISLATIVE SERVICES.....	1,816,000	1,696,800	1,696,800
MEMBERS			
Members			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries.....	1,588,400	1,588,400	1,588,400
Travel and Training.....	126,000	98,400	98,400
Total Members.....	1,714,400	1,686,800	1,686,800
TOTAL MEMBERS.....	1,714,400	1,686,800	1,686,800
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Salaries.....	26,400	26,100	26,100
Travel and Training.....	3,200	3,200	3,200
Total Office of the Conflict of Interest Commissioner.....	29,600	29,300	29,300
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	29,600	29,300	29,300

LEGISLATIVE ASSEMBLY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
Appropriations provided for the costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the <i>Freedom of Information and Protection of Privacy Act</i> .			
Administration.....	4,900	4,900	4,900
Materials, Supplies and Services.....	1,600	1,600	1,600
Professional and Contract Services.....	1,000	1,000	1,000
Salaries.....	77,800	64,900	64,900
Travel and Training.....	5,000	5,000	5,000
Total Office of the Information and Privacy Commissioner.....	90,300	77,400	77,400
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	90,300	77,400	77,400
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	5,000	6,500	5,000
Equipment.....	1,300	1,300	1,300
Materials, Supplies and Services.....	2,500	2,500	2,500
Professional and Contract Services.....	14,000	52,600	2,000
Salaries.....	134,100	129,300	119,100
Travel and Training.....	4,000	4,000	4,000
Total Elections.....	160,900	196,200	133,900
TOTAL ELECTIONS PEI.....	160,900	196,200	133,900
TOTAL LEGISLATIVE ASSEMBLY.....	3,811,200	3,686,500	3,624,200

MINISTRY OF THE PROVINCIAL TREASURY

HON. P. MITCHELL MURPHY
Minister

PAUL JELLEY
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Department of the Provincial Treasury.....	33,907,800	30,117,900	30,772,000
Employee Benefits.....	32,801,400	35,873,100	31,770,000
Council of Atlantic Premiers.....	123,500	123,500	123,500
General Government.....	18,439,000	12,793,300	14,520,300
Interest Charges on Debt.....	121,201,700	116,127,100	118,276,200
P.E.I. Lending Agency.....	1,386,500	1,400,500	1,400,500
Technology Asset Management.....	2,300,000	2,335,000	2,595,800
Gross Expenditure.....	210,159,900	198,770,400	199,458,300
Provincial Treasury.....	1,113,432,100	1,057,234,500	1,034,587,300
Employee Benefits.....	169,300	100,000	107,300
General Government.....	24,400	24,400	24,400
Gross Revenue.....	1,113,625,800	1,057,358,900	1,034,719,000

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
EXPENDITURE			
ADMINISTRATION.....	438,000	377,000	363,200
FISCAL MANAGEMENT.....	2,744,200	2,127,600	2,532,600
OFFICE OF THE COMPTROLLER.....	1,233,300	1,154,600	1,207,900
TAXATION AND PROPERTY RECORDS.....	6,077,300	5,740,400	5,819,900
INFORMATION SERVICES.....	2,989,200	2,906,500	2,957,100
PROGRAM EVALUATION AND FISCAL RELATIONS.....	863,500	803,600	833,100
INFORMATION TECHNOLOGY SHARED SERVICES - PROGRAM MANAGEMENT.....	653,100	615,800	633,800
INFORMATION TECHNOLOGY SHARED SERVICES - BUSINESS SYSTEMS.....	10,348,600	8,225,000	8,242,200
INFORMATION TECHNOLOGY SHARED SERVICES - INFRASTRUCTURE.....	8,560,600	8,167,400	8,182,200
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY.....	33,907,800	30,117,900	30,772,000
EMPLOYEE BENEFITS.....	32,801,400	35,873,100	31,770,000
COUNCIL OF ATLANTIC PREMIERS.....	123,500	123,500	123,500
GENERAL GOVERNMENT.....	18,439,000	12,793,300	14,520,300
INTEREST CHARGES ON DEBT.....	121,201,700	116,127,100	118,276,200
P.E.I. LENDING AGENCY.....	1,386,500	1,400,500	1,400,500
TECHNOLOGY ASSET MANAGEMENT.....	2,300,000	2,335,000	2,595,800
TOTAL EXPENDITURE.....	210,159,900	198,770,400	199,458,300
REVENUE			
DEPARTMENTAL REVENUE.....	1,113,432,100	1,057,234,500	1,034,587,300
EMPLOYEE BENEFITS.....	169,300	100,000	107,300
GENERAL GOVERNMENT.....	24,400	24,400	24,400
TOTAL REVENUE.....	1,113,625,800	1,057,358,900	1,034,719,000

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration.....	19,000	19,200	19,200
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	2,900	2,900	2,900
Salaries.....	356,200	295,000	281,200
Travel and Training.....	57,900	57,900	57,900
Total General.....	438,000	377,000	363,200
TOTAL ADMINISTRATION.....	438,000	377,000	363,200
FISCAL MANAGEMENT			
Corporate Administration			
Appropriations provided for the departmental centralized administrative functions.			
Administration.....	17,800	17,800	5,700
Equipment.....	1,900	1,900	1,900
Materials, Supplies and Services.....	1,900	1,900	1,900
Salaries.....	381,300	233,600	347,400
Travel and Training.....	6,700	3,700	3,700
Total Corporate Administration.....	409,600	258,900	360,600
Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration.....	4,500	4,500	4,500
Equipment.....	800	800	800
Materials, Supplies and Services.....	800	800	800
Professional and Contract Services.....	48,000	48,000	48,000
Salaries.....	273,600	219,500	268,700
Travel and Training.....	5,600	5,600	5,600
Total Risk Management and Insurance.....	333,300	279,200	328,400

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
OFFICE OF TREASURY BOARD			
Treasury Board Operations			
Appropriations provided for Treasury Board Operations and the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration.....	22,600	19,500	21,600
Equipment.....	5,700	6,900	5,700
Materials, Supplies and Services.....	67,600	5,200	67,600
Salaries.....	601,300	550,000	581,000
Travel and Training.....	10,000	10,000	10,000
Total Treasury Board Operations.....	707,200	591,600	685,900
Debt, Investment and Pension Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration.....	17,500	16,000	17,500
Equipment.....	5,700	15,500	5,700
Materials, Supplies and Services.....	9,700	6,700	9,700
Professional and Contract Services.....	126,100	136,200	134,500
Salaries.....	448,800	277,600	442,500
Travel and Training.....	28,100	28,100	28,100
Total Debt, Investment and Pension Management.....	635,900	480,100	638,000
Pensions and Benefits			
Appropriations provided for the administration of pensions and benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration.....	9,500	9,500	9,500
Equipment.....	12,000	4,700	4,700
Materials, Supplies and Services.....	6,800	6,800	6,800
Salaries.....	617,500	484,400	486,300
Travel and Training.....	12,400	12,400	12,400
Total Pensions and Benefits.....	658,200	517,800	519,700
TOTAL OFFICE OF TREASURY BOARD.....	2,001,300	1,589,500	1,843,600
TOTAL FISCAL MANAGEMENT.....	2,744,200	2,127,600	2,532,600

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
OFFICE OF THE COMPTROLLER			
Accounting			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration.....	28,100	28,700	26,800
Equipment.....	10,500	11,400	11,000
Materials, Supplies and Services.....	17,900	15,600	18,300
Professional and Contract Services.....	9,700	1,500	1,500
Salaries.....	899,800	850,800	875,700
Travel and Training.....	12,800	13,800	13,800
Total Accounting.....	978,800	921,800	947,100
Procurement			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration.....	10,200	11,700	11,700
Equipment.....	5,200	5,700	5,700
Materials, Supplies and Services.....	2,300	2,200	2,700
Professional and Contract Services.....	1,700	2,000	2,000
Salaries.....	232,000	207,500	235,000
Travel and Training.....	3,100	3,700	3,700
Total Procurement.....	254,500	232,800	260,800
TOTAL OFFICE OF THE COMPTROLLER.....	1,233,300	1,154,600	1,207,900
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration.....	33,500	33,500	33,500
Debt.....	1,357,000	1,357,000	1,357,000
Materials, Supplies and Services.....	15,000	10,000	15,000
Salaries.....	372,900	319,000	353,900
Travel and Training.....	17,500	16,100	17,500
Total Administration.....	1,795,900	1,735,600	1,776,900

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries.....	1,228,300	1,087,900	1,227,400
Travel and Training.....	92,000	85,900	97,500
Total Tax Audit, Collection & Inspection Services.....	1,320,300	1,173,800	1,324,900
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration.....	106,200	87,700	87,700
Equipment.....	5,000	5,000	5,000
Materials, Supplies and Services.....	57,000	50,000	60,000
Professional and Contract Services.....	115,000	98,700	99,700
Salaries.....	1,543,500	1,507,700	1,359,100
Travel and Training.....	14,500	8,000	14,500
Total Tax Administration & Client Services.....	1,841,200	1,757,100	1,626,000
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services.....	7,400	1,400	1,400
Salaries.....	1,033,100	1,001,800	1,011,300
Travel and Training.....	79,400	70,700	79,400
Total Property Assessment Services.....	1,119,900	1,073,900	1,092,100
TOTAL TAXATION AND PROPERTY RECORDS.....	6,077,300	5,740,400	5,819,900
INFORMATION SERVICES			
Administration			
Appropriations provided for the administration of the Information Services Division.			
Administration.....	2,700	4,000	4,000
Materials, Supplies and Services.....	1,100	1,100	1,100
Salaries.....	116,800	116,800	116,800
Total Administration.....	120,600	121,900	121,900

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Document Publishing Centre			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration.....	565,100	565,100	565,100
Equipment.....	8,000	-	-
Materials, Supplies and Services.....	565,200	569,400	571,400
Professional and Contract Services.....	75,000	75,000	75,000
Salaries.....	533,300	499,100	498,700
Travel and Training.....	900	2,900	900
Total Document Publishing Centre.....	1,747,500	1,711,500	1,711,100
Multimedia Services			
Appropriations provided for various audio-visual and technical support services to all Government departments and agencies, the Legislative Assembly, the Supreme and Provincial Courts and Island schools. Professional services include: video and radio production, photography services, multimedia consultation, computer graphic design, computer-generated presentations, new media design, equipment maintenance, media-monitoring, public announcement and media feeds for news conferences and events and short-term loan of audio-visual equipment.			
Administration.....	10,800	11,800	11,800
Equipment.....	13,700	12,700	12,700
Materials, Supplies and Services.....	76,200	65,000	83,900
Professional and Contract Services.....	1,500	-	-
Salaries.....	486,600	452,700	486,600
Travel and Training.....	18,600	17,600	18,600
Total Multimedia Services.....	607,400	559,800	613,600

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Strategic Marketing and Design			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of information on Government programs and services to the public, media, and other Provinces and Government agencies through Island Information Services which also provides a bilingual telephone inquiry service.			
Administration.....	21,200	10,800	24,600
Equipment.....	10,000	15,000	3,200
Materials, Supplies and Services.....	19,600	28,200	28,200
Salaries.....	461,100	457,500	452,700
Travel and Training.....	1,800	1,800	1,800
Total Strategic Marketing and Design.....	513,700	513,300	510,500
TOTAL INFORMATION SERVICES.....	2,989,200	2,906,500	2,957,100
PROGRAM EVALUATION AND FISCAL RELATIONS			
Program Evaluation and Access and Privacy Services Office			
Appropriations provided for government program evaluation and access and privacy services office.			
Administration.....	9,300	11,700	11,700
Equipment.....	5,500	6,000	6,000
Materials, Supplies and Services.....	3,400	4,000	4,000
Salaries.....	431,300	399,500	412,500
Travel and Training.....	15,000	16,000	16,000
Total Program Evaluation and Access and Privacy Services Office.....	464,500	437,200	450,200
Economics, Statistics and Federal Fiscal Relations			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration.....	8,100	8,100	8,100
Equipment.....	5,200	5,200	5,200
Materials, Supplies and Services.....	2,800	2,800	2,800
Professional and Contract Services.....	15,800	15,800	15,800
Salaries.....	330,500	297,900	314,400
Travel and Training.....	36,600	36,600	36,600
Total Economics, Statistics and and Federal Fiscal Relations.....	399,000	366,400	382,900
TOTAL PROGRAM EVALUATION AND FISCAL RELATIONS.....	863,500	803,600	833,100

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
INFORMATION TECHNOLOGY SHARED SERVICES			
- PROGRAM MANAGEMENT			
Administration			
Appropriations provided for the administration and management of the corporate IT Shared Services Program which is responsible for provision of government-wide Information Technology Services.			
Administration.....	31,300	19,100	31,300
Professional and Contract Services.....	132,200	100,000	132,200
Salaries.....	376,200	381,600	336,900
Travel and Training.....	113,400	115,100	133,400
Total Administration.....	653,100	615,800	633,800
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES			
- PROGRAM MANAGEMENT.....	653,100	615,800	633,800
INFORMATION TECHNOLOGY SHARED SERVICES			
- BUSINESS SYSTEMS			
Administration			
Appropriations provided for the general administration of the Business Systems Division.			
Administration.....	64,500	13,300	11,500
Equipment.....	62,500	1,400	400
Materials, Supplies and Services.....	5,700	800	300
Professional and Contract Services.....	252,000	621,600	752,600
Salaries.....	268,100	319,600	373,000
Travel and Training.....	15,300	9,700	25,600
Total Administration.....	668,100	966,400	1,163,400
Enterprise Systems			
Appropriations provided for the continued support of government corporate computer systems including Financial Information System, HRMS/Payroll, Province of PEI Web Site and InSite Portal.			
Administration.....	1,400	1,000	900
Equipment.....	39,000	57,500	13,500
Materials, Supplies and Services.....	915,000	952,500	379,500
Professional and Contract Services.....	1,649,600	1,592,000	1,927,400
Salaries.....	1,248,800	1,142,400	1,267,300
Travel and Training.....	41,500	11,800	1,200
Total Enterprise Systems.....	3,895,300	3,757,200	3,589,800

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Consulting Services			
Appropriations provided for systems coordination of procured solutions and services in contract and service level management, requirements analysis, IT planning and project management.			
Administration.....	2,300	500	500
Equipment.....	10,000	-	-
Professional and Contract Services.....	184,800	88,300	115,600
Salaries.....	1,417,000	1,015,500	1,126,500
Travel and Training.....	51,500	37,100	2,000
Total Consulting Services.....	1,665,600	1,141,400	1,244,600
Application Development Support			
Appropriations provided for the continued development, maintenance and support of departmental computer systems.			
Administration.....	2,900	500	500
Equipment.....	15,000	45,700	10,700
Materials, Supplies and Services.....	1,458,400	751,800	133,800
Professional and Contract Services.....	1,518,500	628,000	1,090,700
Salaries.....	1,081,300	902,100	1,000,700
Travel and Training.....	43,500	31,900	8,000
Total Application Development Support.....	4,119,600	2,360,000	2,244,400
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES			
- BUSINESS SYSTEMS.....	10,348,600	8,225,000	8,242,200
INFORMATION TECHNOLOGY SHARED SERVICES			
- INFRASTRUCTURE			
Administration			
Appropriations provided for the general administration of the Infrastructure Division.			
Administration.....	6,200	7,000	35,000
Equipment.....	200	8,600	7,700
Materials, Supplies and Services.....	1,500	9,000	7,600
Professional and Contract Services.....	73,700	42,900	46,000
Salaries.....	264,000	581,300	539,200
Travel and Training.....	42,200	29,300	34,800
Total Administration.....	387,800	678,100	670,300

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
End User Support			
Appropriations provided for the management and operation of Government's IT infrastructure including local area networks, desktop computers, printers, remote servers and technical support for employees and government organizations.			
Administration.....	54,100	20,500	114,700
Equipment.....	141,000	98,500	69,100
Materials, Supplies and Services.....	17,300	138,200	122,500
Professional and Contract Services.....	-	1,000	1,100
Salaries.....	2,055,800	1,575,100	1,479,700
Travel and Training.....	88,800	118,900	136,500
Total End User Support.....	2,357,000	1,952,200	1,923,600
HelpDesk			
Appropriations provided for the management and operation of Government's IT infrastructure including telephone technical support for employees and government organizations.			
Administration.....	1,500	7,400	37,100
Equipment.....	105,000	103,500	92,600
Materials, Supplies and Services.....	133,000	2,700	2,300
Salaries.....	495,100	402,200	377,800
Travel and Training.....	1,000	2,300	2,600
Total HelpDesk.....	735,600	518,100	512,400
Networks			
Appropriations provided for the management and operation of Government's IT infrastructure, including wide area and local area networks and telecommunications.			
Administration.....	104,000	125,500	657,500
Equipment.....	283,700	242,900	213,600
Materials, Supplies and Services.....	1,646,800	1,653,300	1,389,500
Professional and Contract Services.....	195,000	268,800	288,900
Salaries.....	594,100	512,600	481,600
Travel and Training.....	8,500	14,100	16,200
Total Networks.....	2,832,100	2,817,200	3,047,300

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Servers			
Appropriations provided for the management and operation of Government's IT infrastructure including corporate computing platforms, departmental computing platforms and IT facilities management.			
Administration.....	5,000	2,900	14,500
Equipment.....	265,000	328,000	293,600
Materials, Supplies and Services.....	1,072,500	974,000	827,500
Professional and Contract Services.....	236,000	338,400	366,900
Salaries.....	664,600	552,000	518,600
Travel and Training.....	5,000	6,500	7,500
Total Servers	2,248,100	2,201,800	2,028,600
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES			
- INFRASTRUCTURE	8,560,600	8,167,400	8,182,200
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY.....	33,907,800	30,117,900	30,772,000

EMPLOYEE BENEFITS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
EMPLOYEE BENEFITS			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS.....	311,600	259,000	311,600
EMPLOYEES' FUTURE BENEFITS.....	11,205,300	11,364,300	10,318,300
GOVERNMENT PENSION CONTRIBUTION.....	20,817,800	23,815,300	20,850,800
PENSION MANAGEMENT.....	466,700	434,500	289,300
TOTAL EMPLOYEE BENEFITS.....	<u>32,801,400</u>	<u>35,873,100</u>	<u>31,770,000</u>

COUNCIL OF ATLANTIC PREMIERS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
COUNCIL OF ATLANTIC PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Atlantic Premiers, as listed below.			
Council of Atlantic Ministers of Education and Training.....	15,900	15,900	15,900
Council of Atlantic Premiers Secretariat.....	17,400	17,400	17,400
Maritime Provinces Higher Education Commission.....	86,000	86,000	86,000
Atlantic Provinces Community College Consortium.....	4,200	4,200	4,200
Total General	<u>123,500</u>	<u>123,500</u>	<u>123,500</u>
 TOTAL COUNCIL OF ATLANTIC PREMIERS	 <u><u>123,500</u></u>	 <u><u>123,500</u></u>	 <u><u>123,500</u></u>

GENERAL GOVERNMENT

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
GENERAL GOVERNMENT			
MISCELLANEOUS GENERAL			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration.....	355,000	130,000	130,000
Professional and Contract Services.....	35,900	35,900	35,900
Travel and Training.....	48,000	94,300	48,000
Total Miscellaneous General.....	438,900	260,200	213,900
GRANTS			
Appropriations provided for Miscellaneous Grants and Grants-in-lieu of Property Tax.			
Eastern Premiers Secretariat.....	5,100	5,100	5,100
Grants-in-lieu from Property Tax.....	925,000	991,300	822,600
Total Grants.....	930,100	996,400	827,700
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to the self-insurance fund and outside insurers, self-retained losses assumed by Government and for a risk management consultant. The Program provides insurance to all Government departments, most Crown corporations, agencies and commissions.			
Administration.....	1,195,000	1,119,000	1,212,200
Total Government Insurance Program.....	1,195,000	1,119,000	1,212,200
CONTINGENCY FUND AND SALARY NEGOTIATIONS			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries.....	15,875,000	10,417,700	12,266,500
Total Contingency Fund and Salary Negotiations.....	15,875,000	10,417,700	12,266,500
TOTAL GENERAL GOVERNMENT.....	18,439,000	12,793,300	14,520,300

INTEREST CHARGES ON DEBT

	2007-2008		2006-2007
	Budget		Budget
	Estimate	2006-2007	Estimate
	<u>\$</u>	<u>Forecast</u>	<u>\$</u>
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from Canada Pension Plan.			
Debentures.....	105,693,700	105,696,300	105,089,300
Loans and Treasury Notes.....	8,362,900	4,840,500	7,596,600
Total Interest.....	<u>114,056,600</u>	<u>110,536,800</u>	<u>112,685,900</u>
PROMISSORY NOTES FOR PENSION FUNDS			
Interest costs associated with the Promissory Notes provided to the Pension Funds.			
Interest.....	7,145,100	5,590,300	5,590,300
Total Promissory Notes for Pension Funds.....	<u>7,145,100</u>	<u>5,590,300</u>	<u>5,590,300</u>
TOTAL INTEREST CHARGES ON DEBT.....	<u><u>121,201,700</u></u>	<u><u>116,127,100</u></u>	<u><u>118,276,200</u></u>

P.E.I. LENDING AGENCY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
P.E.I. LENDING AGENCY			
General			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Lending - Revenue.....	(11,300,000)	(9,715,000)	(9,715,000)
Interest on Long Term Debt.....	7,353,500	7,012,600	7,012,600
Interest on Short Term Debt.....	750,000	250,000	250,000
Provision for Loan Losses.....	3,637,600	2,903,300	2,903,300
Net Lending Operations.....	441,100	450,900	450,900
Administration.....	138,400	143,200	143,200
Equipment.....	11,000	13,500	13,500
Materials, Supplies and Services.....	17,700	24,200	24,200
Professional and Contract Services.....	42,000	42,000	42,000
Salaries.....	696,900	687,100	687,100
Travel and Training.....	39,400	39,600	39,600
Total General.....	1,386,500	1,400,500	1,400,500
TOTAL P.E.I. LENDING AGENCY.....	1,386,500	1,400,500	1,400,500

TECHNOLOGY ASSET MANAGEMENT

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
TECHNOLOGY ASSET MANAGEMENT			
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Equipment.....	2,300,000	2,335,000	2,595,800
Total Technology Asset Management.....	<u>2,300,000</u>	<u>2,335,000</u>	<u>2,595,800</u>
 TOTAL TECHNOLOGY ASSET MANAGEMENT.....	 <u><u>2,300,000</u></u>	 <u><u>2,335,000</u></u>	 <u><u>2,595,800</u></u>

MINISTRY OF ENVIRONMENT, ENERGY AND FORESTRY

HON. JAMIE BALLEM
Minister

JOHN MACQUARRIE
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Department of Environment, Energy and Forestry.....	27,109,400	12,264,900	12,218,600
P.E.I. Energy Corporation.....	597,600	866,500	398,500
Gross Expenditure.....	27,707,000	13,131,400	12,617,100
Environment, Energy and Forestry.....	16,908,500	2,073,600	2,067,100
P.E.I. Energy Corporation.....	18,000	468,000	-
Gross Revenue.....	16,926,500	2,541,600	2,067,100
Net Ministry Expenditure.....	10,780,500	10,589,800	10,550,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	1,217,200	1,096,100	1,044,900
POLLUTION PREVENTION.....	1,503,400	1,433,700	1,390,000
WATER MANAGEMENT.....	2,355,000	2,240,600	2,345,900
ADMINISTRATION.....	553,000	487,100	482,900
ENERGY AND MINERALS.....	15,388,100	835,300	645,300
FORESTS, FISH AND WILDLIFE.....	6,092,700	6,172,100	6,309,600
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY.....	27,109,400	12,264,900	12,218,600
P.E.I. ENERGY CORPORATION.....	597,600	866,500	398,500
TOTAL EXPENDITURE.....	27,707,000	13,131,400	12,617,100
REVENUE			
ENVIRONMENT, ENERGY AND FORESTRY	16,908,500	2,073,600	2,067,100
P.E.I. ENERGY CORPORATION	18,000	468,000	-
TOTAL REVENUE.....	16,926,500	2,541,600	2,067,100

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration.....	5,400	5,400	5,400
Materials, Supplies and Services.....	2,300	4,300	2,300
Salaries.....	328,100	329,300	297,600
Travel and Training.....	21,200	29,400	21,200
Grants.....	19,000	12,000	19,000
Total Department Management.....	376,000	380,400	345,500
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation (<i>Environmental Protection Act, Unsightly Property Act, Automobile Junk Yards Act, Pesticides Control Act, Wildlife Conservation Act, Fisheries Act, Migratory Birds Convention Act (Canada)</i> and supporting Regulations).			
Administration.....	29,700	26,500	28,700
Equipment.....	64,000	38,300	7,200
Materials, Supplies and Services.....	18,700	15,000	16,000
Professional and Contract Services.....	500	500	5,000
Salaries.....	589,100	517,900	519,900
Travel and Training.....	139,200	117,500	122,600
Total Investigation and Enforcement.....	841,200	715,700	699,400
TOTAL DEPARTMENT MANAGEMENT.....	1,217,200	1,096,100	1,044,900
POLLUTION PREVENTION			
Administration			
Appropriations provided for Division management, advancement of waste management and operation of the Environmental Advisory Council.			
Administration.....	24,500	26,700	29,200
Materials, Supplies and Services.....	7,400	6,600	7,300
Professional and Contract Services.....	13,200	13,200	-
Salaries.....	191,600	195,500	131,500
Travel and Training.....	21,200	21,600	21,300
Total Administration.....	257,900	263,600	189,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Air and Hazardous Materials			
Appropriations provided to conduct air quality and ozone depleting substances monitoring, hazardous materials transport monitoring, environmental emergency response, petroleum storage tank management, home heat tank management, inspections and respond to spill reports, coordination of climate change activities, respond to public complaints and general information requests.			
Administration.....	7,800	8,000	5,600
Debt.....	25,000	-	25,000
Equipment.....	15,200	9,800	25,500
Materials, Supplies and Services.....	35,400	35,000	31,200
Professional and Contract Services.....	25,000	9,400	88,700
Salaries.....	447,000	402,000	412,600
Travel and Training.....	53,400	55,400	42,900
Grants.....	3,500	3,500	3,500
Total Air and Hazardous Materials.....	612,300	523,100	635,000
Pesticide Control			
Appropriations provided for the operation of the Pesticide Regulatory Program, including administration and regulation of the <i>Pesticides Control Act</i> and regulations.			
Administration.....	5,900	5,400	7,400
Equipment.....	1,700	1,300	2,100
Materials, Supplies and Services.....	17,100	9,300	3,600
Professional and Contract Services.....	60,800	62,800	23,000
Salaries.....	167,100	158,300	155,900
Travel and Training.....	6,500	10,900	13,500
Total Pesticide Control.....	259,100	248,000	205,500
Environmental Assessment			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; to administer the Excavation Pit Regulations, the <i>Automobile Junk Yards Act</i> and the <i>Unightly Property Act</i> ; and regulatory management and administration of the Waste Resource Management Regulations and the Litter Control Regulations.			
Administration.....	2,200	1,000	3,100
Equipment.....	2,300	11,300	600
Materials, Supplies and Services.....	1,400	1,600	1,800
Professional and Contract Services.....	300	29,200	300
Salaries.....	340,100	328,300	323,500
Travel and Training.....	27,800	27,600	30,900
Total Environmental Assessment.....	374,100	399,000	360,200
TOTAL POLLUTION PREVENTION.....	1,503,400	1,433,700	1,390,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
WATER MANAGEMENT			
Administration			
Appropriations provided for Division management and to fund the provincial portion of the Canada/P.E.I. Water Agreement.			
Administration.....	27,900	29,400	27,100
Equipment.....	400	-	400
Materials, Supplies and Services.....	11,200	11,800	11,200
Professional and Contract Services.....	24,600	20,200	19,600
Salaries.....	183,000	181,400	183,600
Travel and Training.....	13,800	16,100	8,800
Total Administration.....	260,900	258,900	250,700
Watershed Management			
Appropriations provided to administer groundwater and surface water quality and quantity monitoring programs and carry out estuary water quality investigations and to provide for technical and financial support to organizations involved in habitat protection and enhancement initiatives. Administer watercourse and wetland alteration approvals and permitting program.			
Administration.....	2,400	5,000	2,400
Equipment.....	2,300	5,200	2,300
Materials, Supplies and Services.....	12,700	9,600	12,700
Professional and Contract Services.....	-	10,000	-
Salaries.....	575,000	502,200	572,200
Travel and Training.....	43,600	44,800	56,600
Grants.....	120,000	123,600	120,000
Total Watershed Management.....	756,000	700,400	766,200
Drinking Water Management			
Appropriations provided to administer approvals and compliance monitoring for central water and wastewater facilities, and for the administration of the Water Well Regulations including approvals for high capacity wells. Carry out groundwater quality investigations, assessments and other services related to on-site sewer and water systems.			
Administration.....	5,100	4,800	2,300
Equipment.....	9,400	9,400	9,400
Materials, Supplies and Services.....	12,900	12,000	12,900
Professional and Contract Services.....	10,000	10,000	10,000
Salaries.....	459,700	438,600	452,100
Travel and Training.....	58,600	54,400	58,600
Total Drinking Water Management.....	555,700	529,200	545,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
P.E.I. Analytical Laboratories - Microbiology			
Appropriations provided for the microbiological analyses of water and wastewater.			
Administration.....	3,200	1,700	3,200
Equipment.....	12,300	1,500	12,300
Materials, Supplies and Services.....	56,300	57,300	56,300
Professional and Contract Services.....	55,600	55,600	55,600
Salaries.....	405,400	392,800	404,100
Travel and Training.....	2,000	3,800	2,000
Total P.E.I. Analytical Laboratories - Microbiology.....	534,800	512,700	533,500
P.E.I. Analytical Laboratories - Chemistry			
Appropriations provided for the chemical analyses of water and wastewater.			
Administration.....	1,800	900	1,800
Equipment.....	4,500	3,200	4,500
Materials, Supplies and Services.....	26,200	32,700	26,200
Professional and Contract Services.....	10,400	5,100	10,400
Salaries.....	52,700	50,700	52,300
Travel and Training.....	400	1,400	400
Total P.E.I. Analytical Laboratories - Chemistry.....	96,000	94,000	95,600
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas under a MOU with Environment Canada. The program supports the shellfish sector by providing improved access to timely data used to determine closures in shellfish growing areas.			
Administration.....	800	800	800
Equipment.....	-	400	-
Materials, Supplies and Services.....	10,700	9,900	10,700
Professional and Contract Services.....	-	200	-
Salaries.....	57,900	57,900	57,900
Travel and Training.....	10,600	10,800	10,600
Total Shellfish Program.....	80,000	80,000	80,000
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Administration.....	300	300	300
Materials, Supplies and Services.....	2,800	-	2,800
Professional and Contract Services.....	68,500	64,900	71,500
Travel and Training.....	-	200	-
Total Pesticide Monitoring Program.....	71,600	65,400	74,600
TOTAL WATER MANAGEMENT.....	2,355,000	2,240,600	2,345,900

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
ADMINISTRATION			
General			
Appropriations provided for the operation of Department centralized administrative functions including finance, administrative services, human resource management and access to information.			
Administration.....	42,900	36,400	39,400
Equipment.....	9,200	2,100	7,200
Materials, Supplies and Services.....	10,200	9,500	10,200
Salaries.....	482,300	435,900	419,400
Travel and Training.....	8,400	3,200	6,700
Total General.....	553,000	487,100	482,900
TOTAL ADMINISTRATION.....	553,000	487,100	482,900
ENERGY AND MINERALS			
Energy and Minerals			
Appropriations provided for the development and implementation of energy initiatives.			
Administration.....	9,100	10,600	10,600
Equipment.....	4,600	4,600	4,600
Materials, Supplies and Services.....	9,700	45,300	22,200
Professional and Contract Services.....	100,000	522,500	418,600
Salaries.....	241,700	225,300	162,300
Travel and Training.....	23,000	27,000	27,000
Grant.....	15,000,000	-	-
Total Energy and Minerals.....	15,388,100	835,300	645,300
TOTAL ENERGY AND MINERALS.....	15,388,100	835,300	645,300
FORESTS, FISH AND WILDLIFE			
Division Management			
Appropriations provided for the management of the Forests, Fish and Wildlife Division.			
Administration.....	30,900	33,300	30,500
Equipment.....	1,200	35,800	1,200
Materials, Supplies and Services.....	13,800	13,500	13,800
Professional and Contract Services.....	700	700	700
Salaries.....	272,300	257,000	259,100
Travel and Training.....	28,200	21,200	28,200
Grants.....	4,500	9,500	4,500
Total Division Management.....	351,600	371,000	338,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration.....	6,500	13,900	6,500
Equipment.....	2,500	5,300	2,500
Materials, Supplies and Services.....	10,500	6,900	10,500
Professional and Contract Services.....	9,000	19,700	9,000
Salaries.....	85,100	103,200	85,200
Travel and Training.....	60,500	76,800	62,100
Grants.....	8,000	4,900	6,400
Total Forest Fire Protection.....	182,100	230,700	182,200
Production Development			
Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs.			
Administration.....	36,100	36,100	36,100
Equipment.....	9,700	9,700	9,700
Materials, Supplies and Services.....	204,500	198,200	204,500
Professional and Contract Services.....	10,000	10,000	10,000
Salaries.....	660,900	616,700	672,700
Travel and Training.....	15,100	15,100	15,100
Total Production Development.....	936,300	885,800	948,100
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration.....	47,100	46,000	47,100
Equipment.....	16,500	6,000	16,500
Materials, Supplies and Services.....	57,300	55,000	57,300
Professional and Contract Services.....	115,900	99,000	115,900
Salaries.....	1,044,200	1,046,400	1,051,800
Travel and Training.....	94,400	98,900	94,400
Total Provincial Forests Program.....	1,375,400	1,351,300	1,383,000
Private Land Program			
Appropriations provided for financial and technical assistance to private woodlot owners on reforestation and forest management.			
Administration.....	4,500	4,900	4,500
Equipment.....	1,300	1,600	1,300
Materials, Supplies and Services.....	6,600	5,600	6,600
Professional and Contract Services.....	1,000	1,300	1,000
Salaries.....	583,200	580,900	581,300
Travel and Training.....	83,200	79,700	83,200
Grants.....	930,400	930,400	930,400
Total Private Land Program.....	1,610,200	1,604,400	1,608,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land use trends.			
Administration.....	6,400	7,400	6,400
Equipment.....	23,500	25,600	23,500
Materials, Supplies and Services.....	11,400	12,000	11,400
Professional and Contract Services.....	6,700	1,000	6,700
Salaries.....	364,700	357,800	433,400
Travel and Training.....	31,500	32,000	31,500
Total Resource Inventory and Modeling.....	444,200	435,800	512,900
Greening Spaces Program			
Appropriations provided for activities to involve and engage Islanders in tree and shrub planting for the environmental and non-timber values of forests. Initiatives will include promoting and participating in Arbor Week plantings, partnering with schools and community groups, and involving Islanders in hands-on planting activities at the community and individual level.			
Administration.....	2,300	2,300	2,300
Equipment.....	1,800	1,800	1,800
Materials, Supplies and Services.....	42,700	59,400	42,700
Professional and Contract Services.....	21,000	300	21,000
Salaries.....	83,100	93,700	87,200
Travel and Training.....	2,900	900	2,900
Grants.....	17,000	17,000	17,000
Total Greening Spaces Program.....	170,800	175,400	174,900
Fish and Wildlife			
Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration.....	45,100	40,100	45,600
Equipment.....	900	12,200	10,900
Materials, Supplies and Services.....	22,500	21,400	23,000
Professional and Contract Services.....	94,900	149,300	149,900
Salaries.....	568,300	601,200	591,200
Travel and Training.....	63,600	66,700	64,800
Grants.....	175,800	175,800	175,800
Total Fish and Wildlife.....	971,100	1,066,700	1,061,200

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Wetland Management			
Appropriations provided for financial and technical support for the protection and enhancement of wetland resources.			
Professional and Contract Services.....	51,000	51,000	101,000
Total Wetland Management.....	<u>51,000</u>	<u>51,000</u>	<u>101,000</u>
TOTAL FORESTS, FISH AND WILDLIFE.....	<u>6,092,700</u>	<u>6,172,100</u>	<u>6,309,600</u>
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY.....	<u><u>27,109,400</u></u>	<u><u>12,264,900</u></u>	<u><u>12,218,600</u></u>

P.E.I. ENERGY CORPORATION

	2007-2008		2006-2007
	Budget	2006-2007	Budget
	Estimate	Forecast	Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
OPERATIONS			
Appropriations provided for the operations of the Corporation, including grants to the Wind Energy Institute of Canada and for the management and administration of energy initiatives.			
Administration.....	18,200	23,000	13,200
Equipment.....	2,000	2,400	2,000
Materials, Supplies and Services.....	27,500	6,800	2,500
Professional and Contract Services.....	279,100	116,900	111,100
Salaries.....	116,800	115,700	115,700
Travel and Training.....	23,000	29,000	23,000
Grants.....	131,000	572,700	131,000
Total Operations.....	<u>597,600</u>	<u>866,500</u>	<u>398,500</u>
 TOTAL P.E.I. ENERGY CORPORATION.....	 <u><u>597,600</u></u>	 <u><u>866,500</u></u>	 <u><u>398,500</u></u>

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

HON. GAIL SHEA
Minister

STEVE MACLEAN, P.Eng.
Deputy Minister

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008	2006-2007	2006-2007
	Budget	2006-2007	Budget
	Estimate	Forecast	Estimate
	\$	\$	\$
Department of Transportation and Public Works.....	87,358,700	84,730,800	84,041,800
Interministerial Women's Secretariat.....	427,000	308,000	308,000
Gross Expenditure.....	87,785,700	85,038,800	84,349,800
Gross Revenue.....	13,149,400	13,177,400	13,177,400
Net Ministry Expenditure.....	<u>74,636,300</u>	<u>71,861,400</u>	<u>71,172,400</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
FINANCE AND HUMAN RESOURCES.....	1,338,000	1,322,900	1,322,900
HIGHWAY SAFETY.....	2,606,400	2,564,500	2,486,500
LAND AND ENVIRONMENT.....	1,879,700	1,872,900	1,872,900
HIGHWAY MAINTENANCE OPERATIONS.....	52,418,500	50,776,800	50,029,000
PUBLIC WORKS AND PLANNING.....	18,149,200	17,369,200	17,412,200
CAPITAL PROJECT DIVISION.....	10,287,300	10,146,300	10,240,100
PROVINCIAL WASTE MANAGEMENT.....	679,600	678,200	678,200
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS.....	87,358,700	84,730,800	84,041,800
INTERMINISTERIAL WOMEN'S SECRETARIAT.....	427,000	308,000	308,000
TOTAL EXPENDITURE.....	87,785,700	85,038,800	84,349,800

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
FINANCE AND HUMAN RESOURCES			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration.....	26,200	25,600	25,600
Materials, Supplies and Services.....	2,500	2,500	2,500
Salaries.....	223,500	222,700	222,700
Travel and Training.....	14,000	14,000	14,000
Total Executive Office.....	266,200	264,800	264,800
Director's Office - Finance and Human Resources			
Appropriations provided for the operation of the Director's Office.			
Administration.....	9,300	9,300	9,300
Materials, Supplies and Services.....	500	500	500
Professional and Contract Services.....	12,800	12,800	12,800
Salaries.....	131,200	132,300	132,300
Travel and Training.....	6,000	6,000	6,000
Total Director's Office			
- Finance and Human Resources.....	159,800	160,900	160,900
Finance Section			
Appropriations provided for the operation of the Finance Section including the manager, support staff and related support costs.			
Administration.....	13,300	13,300	13,300
Equipment.....	500	500	500
Materials, Supplies and Services.....	15,600	14,000	14,000
Salaries.....	362,400	355,000	355,000
Travel and Training.....	5,600	5,600	5,600
Total Finance Section.....	397,400	388,400	388,400
Human Resources Section			
Appropriations provided for the operation of the Human Resources Section including the manager, support staff and related support costs.			
Administration.....	5,500	5,500	5,500
Materials, Supplies and Services.....	1,100	1,100	1,100
Salaries.....	492,900	487,100	487,100
Travel and Training.....	15,100	15,100	15,100
Total Human Resources Section.....	514,600	508,800	508,800
TOTAL FINANCE AND HUMAN RESOURCES.....	1,338,000	1,322,900	1,322,900

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
HIGHWAY SAFETY			
Registration, Safety and Scales			
Appropriations provided for the administration and enforcement of the <i>Highway Traffic Act</i> , the highway weight regulations under the <i>Roads Act</i> and the promotion of safety on the highways.			
Administration.....	115,200	115,200	115,200
Equipment.....	18,700	28,700	28,700
Materials, Supplies and Services.....	334,700	318,300	240,300
Professional and Contract Services.....	165,700	165,700	165,700
Salaries.....	1,910,200	1,884,700	1,884,700
Travel and Training.....	61,900	51,900	51,900
Total Registration, Safety and Scales.....	2,606,400	2,564,500	2,486,500
TOTAL HIGHWAY SAFETY.....	2,606,400	2,564,500	2,486,500
LAND AND ENVIRONMENT			
Environmental Management			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration.....	9,700	9,700	9,700
Equipment.....	1,500	1,500	1,500
Materials, Supplies and Services.....	4,400	4,400	4,400
Professional and Contract Services.....	23,000	23,000	23,000
Salaries.....	393,400	398,200	398,200
Travel and Training.....	45,800	45,800	45,800
Total Environmental Management.....	477,800	482,600	482,600
Properties			
Appropriations provided for the management of Provincial Lands.			
Administration.....	114,000	116,700	116,700
Equipment.....	3,000	1,500	1,500
Materials, Supplies and Services.....	5,200	7,800	7,800
Professional and Contract Services.....	38,700	35,700	35,700
Salaries.....	675,900	665,600	665,600
Travel and Training.....	32,000	31,100	31,100
Total Properties.....	868,800	858,400	858,400

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Surveys			
Appropriations provided for the survey operations of the department.			
Administration.....	6,600	7,400	6,600
Equipment.....	29,900	41,400	29,900
Materials, Supplies and Services.....	5,500	4,500	5,500
Professional and Contract Services.....	22,000	7,200	22,000
Salaries.....	462,600	464,900	461,400
Travel and Training.....	6,500	6,500	6,500
Total Surveys.....	533,100	531,900	531,900
TOTAL LAND AND ENVIRONMENT.....	1,879,700	1,872,900	1,872,900
 HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration.....	24,500	24,900	24,900
Equipment.....	273,700	416,700	273,700
Materials, Supplies and Services.....	4,680,200	4,479,700	3,027,400
Professional and Contract Services.....	3,000,000	2,050,000	2,527,600
Salaries.....	897,500	757,700	858,500
Travel and Training.....	23,700	48,700	73,700
Grants.....	80,600	80,600	80,600
Total Highway Maintenance Administration.....	8,980,200	7,858,300	6,866,400
 Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration.....	157,700	155,800	157,700
Equipment.....	7,500	8,400	7,500
Materials, Supplies and Services.....	8,734,500	8,658,300	9,064,900
Professional and Contract Services.....	8,488,000	7,974,000	8,226,100
Salaries.....	9,895,300	10,505,800	10,285,100
Travel and Training.....	220,700	240,700	312,700
Total Provincial Highway Maintenance Operations.....	27,503,700	27,543,000	28,054,000

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	193,200	187,300	182,900
Equipment.....	39,700	30,700	27,700
Materials, Supplies and Services.....	3,883,700	3,930,700	3,804,200
Professional and Contract Services.....	74,100	51,900	60,400
Salaries.....	9,925,200	9,392,700	9,388,600
Travel and Training.....	538,300	480,600	404,400
Total Mechanical Operations.....	14,654,200	14,073,900	13,868,200
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration.....	9,500	7,600	18,300
Materials, Supplies and Services.....	328,600	350,900	305,000
Professional and Contract Services.....	37,000	28,900	63,800
Salaries.....	851,300	861,200	810,800
Travel and Training.....	54,000	53,000	42,500
Total Confederation Trail Maintenance.....	1,280,400	1,301,600	1,240,400
TOTAL HIGHWAY MAINTENANCE OPERATIONS.....	52,418,500	50,776,800	50,029,000
PUBLIC WORKS AND PLANNING			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration.....	13,200	12,000	12,000
Materials, Supplies and Services.....	269,200	268,700	268,700
Professional and Contract Services.....	2,240,900	2,240,900	2,240,900
Salaries.....	803,200	744,200	744,200
Travel and Training.....	36,200	36,200	36,200
Total Public Works Operations - Administration.....	3,362,700	3,302,000	3,302,000

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration.....	1,109,600	1,059,600	1,059,600
Equipment.....	22,700	22,700	22,700
Materials, Supplies and Services.....	3,260,200	2,952,500	2,952,500
Professional and Contract Services.....	976,500	734,500	734,500
Salaries.....	1,411,300	1,441,000	1,441,000
Travel and Training.....	2,400	2,400	2,400
Total Direct Building Maintenance.....	6,782,700	6,212,700	6,212,700
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration.....	6,364,800	6,340,600	6,314,000
Materials, Supplies and Services.....	265,300	253,800	253,800
Professional and Contract Services.....	256,300	257,800	257,800
Salaries.....	57,900	57,500	57,500
Total Accommodations.....	6,944,300	6,909,700	6,883,100
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration.....	31,400	24,800	31,400
Equipment.....	-	500	-
Materials, Supplies and Services.....	6,500	5,700	6,500
Professional and Contract Services.....	123,100	123,100	123,100
Salaries.....	842,700	720,600	797,600
Travel and Training.....	55,800	70,100	55,800
Total Planning and Building Construction.....	1,059,500	944,800	1,014,400
TOTAL PUBLIC WORKS AND PLANNING.....	18,149,200	17,369,200	17,412,200
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration.....	18,000	16,000	16,000
Equipment.....	6,300	8,300	8,300
Materials, Supplies and Services.....	1,281,500	1,428,100	1,261,600
Professional and Contract Services.....	56,300	56,300	56,300
Salaries.....	1,385,800	1,171,300	1,111,300
Travel and Training.....	32,700	36,800	32,700
Total Traffic Operations.....	2,780,600	2,716,800	2,486,200

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration.....	94,200	104,900	104,900
Equipment.....	39,300	39,300	39,300
Materials, Supplies and Services.....	79,600	81,400	81,400
Professional and Contract Services.....	73,300	80,300	73,300
Salaries.....	2,951,700	2,972,300	3,048,300
Travel and Training.....	79,600	67,200	74,200
Total Capital Projects Administration.....	3,317,700	3,345,400	3,421,400
Engineering Services			
Appropriations provided for staff and related services in providing engineering services to the highway maintenance and construction operations.			
Administration.....	11,400	6,400	11,400
Equipment.....	900	-	900
Materials, Supplies and Services.....	34,800	24,300	37,600
Professional and Contract Services.....	6,000	6,000	6,000
Salaries.....	310,700	322,900	379,700
Travel and Training.....	28,900	26,800	25,900
Total Engineering Services.....	392,700	386,400	461,500
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration.....	6,700	4,900	3,600
Equipment.....	1,500	5,000	500
Materials, Supplies and Services.....	4,200	3,600	8,300
Professional and Contract Services.....	22,200	9,500	22,200
Salaries.....	385,100	292,400	288,400
Travel and Training.....	10,400	18,000	10,400
Total Design.....	430,100	333,400	333,400
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration.....	4,500	3,300	6,800
Materials, Supplies and Services.....	915,100	1,000,000	915,100
Professional and Contract Services.....	731,000	740,000	720,500
Salaries.....	414,000	436,700	579,400
Travel and Training.....	10,000	30,000	20,000
Total Bridge Maintenance.....	2,074,600	2,210,000	2,241,800

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.			
Administration.....	19,800	30,600	30,600
Equipment.....	10,700	22,700	10,700
Materials, Supplies and Services.....	12,800	12,800	12,800
Professional and Contract Services.....	2,500	2,500	2,500
Salaries.....	1,204,600	1,044,500	1,198,000
Travel and Training.....	41,200	41,200	41,200
Total Materials Testing Lab.....	1,291,600	1,154,300	1,295,800
TOTAL CAPITAL PROJECT DIVISION.....	10,287,300	10,146,300	10,240,100
PROVINCIAL WASTE MANAGEMENT			
Provincial Waste Management			
Appropriations provided for the transportation, bailing and disposal of used tires as well as the closing and capping of provincial dump sites.			
Administration.....	1,900	1,900	1,900
Materials, Supplies and Services.....	15,800	15,800	15,800
Professional and Contract Services.....	610,000	610,000	610,000
Salaries.....	51,900	50,500	50,500
Total Provincial Waste Management.....	679,600	678,200	678,200
TOTAL PROVINCIAL WASTE MANAGEMENT.....	679,600	678,200	678,200
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS.....	87,358,700	84,730,800	84,041,800

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate	Forecast	Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Interministerial Women's Secretariat			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration.....	3,900	3,900	3,900
Equipment.....	700	700	700
Materials, Supplies and Services.....	2,000	2,000	2,000
Professional and Contract Services.....	10,800	14,100	14,100
Salaries.....	127,900	126,700	126,700
Travel and Training.....	3,900	3,900	3,900
Grants.....	277,800	156,700	156,700
Total Interministerial Women's Secretariat.....	<u>427,000</u>	<u>308,000</u>	<u>308,000</u>
 TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....	 <u><u>427,000</u></u>	 <u><u>308,000</u></u>	 <u><u>308,000</u></u>

AUDITOR GENERAL

COLIN YOUNKER, CA
Auditor General

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate		Estimate
	\$	\$	\$
Auditor General.....	1,524,300	1,431,700	1,446,800
Gross Expenditure.....	1,524,300	1,431,700	1,446,800
Net Auditor General Expenditure.....	1,524,300	1,431,700	1,446,800

AUDITOR GENERAL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	28,800	38,800	38,800
Equipment.....	9,000	9,000	9,000
Materials, Supplies and Services.....	9,300	11,300	11,300
Professional and Contract Services.....	64,500	64,500	64,500
Salaries.....	1,372,500	1,268,700	1,289,000
Travel and Training.....	27,800	27,000	21,800
Grants.....	12,400	12,400	12,400
Total Administration.....	<u>1,524,300</u>	<u>1,431,700</u>	<u>1,446,800</u>
TOTAL AUDITOR GENERAL.....	<u><u>1,524,300</u></u>	<u><u>1,431,700</u></u>	<u><u>1,446,800</u></u>

P.E.I. PUBLIC SERVICE COMMISSION

HON. P. MITCHELL MURPHY
Minister

JIM FERGUSON
Chief Executive Officer

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
P.E.I. Public Service Commission.....	5,228,600	4,138,900	4,074,000
Gross Expenditure.....	5,228,600	4,138,900	4,074,000
Gross Revenue.....	824,700	855,700	824,700
Net P.E.I. Public Service Commission Expenditure.....	<u>4,403,900</u>	<u>3,283,200</u>	<u>3,249,300</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
EXPENDITURE			
MANAGEMENT.....	210,200	217,300	214,700
CLASSIFICATION AND EMPLOYEE RELATIONS.....	1,737,500	1,682,500	1,697,600
STAFFING AND HUMAN RESOURCES PLANNING.....	2,098,500	1,062,400	1,024,400
CORPORATE SERVICES.....	1,182,400	1,176,700	1,137,300
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	5,228,600	4,138,900	4,074,000

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
MANAGEMENT			
Management			
Appropriations provided for the operation of the office of the Chief Executive Officer to support government-wide leadership and coordination in human resources; and general administration of the Commission.			
Administration.....	15,400	20,200	20,400
Equipment.....	-	200	-
Materials, Supplies and Services.....	2,100	2,100	2,100
Professional and Contract Services.....	2,000	4,000	4,000
Salaries.....	184,200	183,500	180,900
Travel and Training.....	6,500	7,300	7,300
Total Management.....	210,200	217,300	214,700
TOTAL MANAGEMENT.....	210,200	217,300	214,700
 CLASSIFICATION AND EMPLOYEE RELATIONS			
Employee Assistance Program			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.			
Administration.....	11,500	9,000	11,500
Equipment.....	500	500	500
Materials, Supplies and Services.....	1,300	700	1,300
Professional and Contract Services.....	-	600	-
Salaries.....	255,500	252,700	259,100
Travel and Training.....	9,000	12,200	9,700
Total Employee Assistance Program.....	277,800	275,700	282,100
 Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration.....	5,500	5,000	5,500
Equipment.....	-	700	-
Materials, Supplies and Services.....	2,400	2,200	2,400
Professional and Contract Services.....	2,500	5,000	5,000
Salaries.....	156,000	156,200	156,100
Travel and Training.....	9,000	9,900	9,900
Total Occupational Health and Safety.....	175,400	179,000	178,900

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Budget Estimate \$	2006-2007 Forecast \$	2006-2007 Budget Estimate \$
Classification and Labour Relations			
Appropriations provided for the representation of Government in collective bargaining, and the administration and interpretation of the <i>Civil Service Act</i> , Collective Agreement and labour-related issues. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in other public service agencies and organizations.			
Administration.....	6,600	5,800	6,600
Materials, Supplies and Services.....	2,900	2,900	2,900
Professional and Contract Services.....	771,100	775,900	750,100
Salaries.....	497,500	437,000	469,800
Travel and Training.....	6,200	6,200	7,200
Total Classification and Labour Relations.....	1,284,300	1,227,800	1,236,600
TOTAL CLASSIFICATION AND EMPLOYEE RELATIONS.....	1,737,500	1,682,500	1,697,600
 STAFFING AND HUMAN RESOURCES PLANNING			
Staffing and Human Resources Planning			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations also provided for the administration of the Diversity Program and human resources planning.			
Administration.....	22,300	16,400	22,300
Equipment.....	700	800	700
Materials, Supplies and Services.....	2,200	2,200	2,200
Professional and Contract Services.....	1,000,000	27,000	-
Salaries.....	1,051,600	988,200	977,200
Travel and Training.....	11,700	17,800	12,000
Grants.....	10,000	10,000	10,000
Total Staffing and Human Resources Planning.....	2,098,500	1,062,400	1,024,400
TOTAL STAFFING AND HUMAN RESOURCES PLANNING.....	2,098,500	1,062,400	1,024,400

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008	2006-2007	2006-2007
	Budget	Forecast	Budget
	Estimate	Forecast	Estimate
	\$	\$	\$
CORPORATE SERVICES			
Systems and Administration			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel and payroll administration for the civil service as well as the management of corporate human resources systems.			
Administration.....	33,400	27,400	28,400
Equipment.....	5,000	1,000	-
Materials, Supplies and Services.....	20,400	4,900	5,400
Professional and Contract Services.....	-	500	-
Salaries.....	329,900	282,200	278,300
Travel and Training.....	11,100	6,300	6,300
Total Systems and Administration.....	399,800	322,300	318,400
Language Training Centre			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration.....	7,700	7,700	7,700
Materials, Supplies and Services.....	4,000	4,000	4,000
Salaries.....	261,100	322,900	290,600
Travel and Training.....	5,800	6,500	6,500
Total Language Training Centre.....	278,600	341,100	308,800
Corporate Services and Finance			
Appropriations provided for the administration of the Commission's budget, policies and procedures, special projects, the administration of both the excluded and unionized training and development funds and the general administration of the Corporate Services Division.			
Administration.....	5,300	5,300	5,300
Equipment.....	600	600	600
Materials, Supplies and Services.....	8,200	13,200	13,200
Salaries.....	138,400	142,400	139,200
Travel and Training.....	351,500	351,800	351,800
Total Corporate Services and Finance	504,000	513,300	510,100
TOTAL CORPORATE SERVICES.....	1,182,400	1,176,700	1,137,300
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	5,228,600	4,138,900	4,074,000

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$	\$
Transportation and Public Works.....	36,636,000	34,666,100	33,075,000
Education.....	13,051,600	10,304,400	9,364,300
Health.....	12,833,000	8,568,000	4,282,000
Provincial Treasury.....	2,755,000	2,300,000	2,214,200
Tourism PEL.....	1,037,500	175,000	175,000
Environment, Energy and Forestry.....	725,000	448,000	448,000
Public Service Commission.....	714,400	1,057,200	1,057,200
Social Services and Seniors.....	667,000	666,000	666,000
Office of the Attorney General.....	175,000	-	-
Agriculture, Fisheries and Aquaculture.....	150,000	-	-
Community and Cultural Affairs.....	115,000	-	-
General Government.....	-	-	3,000,000
Total Acquisition of Tangible Capital Assets.....	68,859,500	58,184,700	54,281,700
Revenue Offset.....	9,881,200	16,660,100	13,322,000
Net Acquisition of Tangible Capital Assets.....	58,978,300	41,524,600	40,959,700

APPENDIX II

CASH REQUIREMENTS

	2007-2008 Budget Estimate (‘000 \$)	2006-2007 Forecast (‘000 \$)	2006-2007 Budget Estimate (‘000 \$)
CASH REQUIREMENTS			
Consolidated (Surplus)Deficit.....	(2,101)	(1,300)	12,499
Acquisition of Tangible Capital Assets.....	58,978	41,525	40,960
Depreciation.....	(38,777)	(36,952)	(37,755)
Net Borrowings on behalf of Crown Corporations.....	28,370	(100)	26,620
Sinking Fund Earnings.....	18,988	17,000	17,300
Sinking Fund Provisions.....	15,660	16,350	16,350
Change in Short-Term Payables/Receivables.....	(5,399)	15,677	(424)
Transfer to Pension Fund.....	21,200	21,200	16,000
Maturing Debt:			
Canada Pension Plan.....	10,010	13,526	13,526
Refinancing of Canada Pension Plan.....	(10,010)	(13,526)	(13,526)
Public Debentures.....	35,000	30,186	30,186
Maturities Financed by Sinking Fund.....	(35,000)	(30,186)	(30,186)
TOTAL CASH REQUIREMENTS.....	96,919	73,400	91,550
SOURCES OF CASH			
Short-term Borrowing.....	(3,081)	73,400	91,550
Long-term Borrowing.....	100,000	-	-
TOTAL SOURCES OF CASH.....	96,919	73,400	91,550

APPENDIX III

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

	2006-07 Forecast \$	2006-07 Budget Estimate \$
A. EXPENDITURE		
Education		
As shown in the 2006-07 Estimates.....	229,888,300	230,423,500
Add: Transferred from General Government.....	1,050,600	1,050,600
Less: Transferred to Transportation and Public Works.....	(975,000)	(975,000)
	229,963,900	230,499,100
Health		
As restated from the 2006-07 Estimates (see Note 1 on Page 178).....	355,824,100	353,050,200
Add: Transferred from Social Services and Seniors.....	179,900	179,900
Transferred from Provincial Treasury.....	2,545,300	2,545,300
Less: Transferred to Employee Benefits.....	(8,317,500)	(8,317,500)
Transferred to Public Service Commission.....	(50,000)	(50,000)
Transferred to Transportation and Public Works.....	(1,273,800)	(1,247,200)
	348,908,000	346,160,700
Social Services and Seniors		
As shown in the 2006-07 Estimates.....	111,915,500	115,899,200
Less: Transferred to Health.....	(179,900)	(179,900)
Transferred to Transportation and Public Works.....	(401,000)	(401,000)
Transferred to Employee Benefits.....	(1,040,000)	(1,051,800)
	110,294,600	114,266,500
Provincial Treasury		
As shown in the 2006-07 Estimates.....	32,145,400	32,797,600
Add: Transferred from Public Service Commission.....	517,800	519,700
Less: Transferred to Health.....	(2,545,300)	(2,545,300)
	30,117,900	30,772,000
General Government		
As shown in the 2006-07 Estimates.....	13,843,900	15,570,900
Less: Transferred to Education.....	(1,050,600)	(1,050,600)
	12,793,300	14,520,300
Transportation and Public Works		
As shown in the 2006-07 Estimates.....	82,081,000	81,418,600
Add: Transferred from Education.....	975,000	975,000
Transferred from Health.....	1,273,800	1,247,200
Transferred from Social Services and Seniors.....	401,000	401,000
	84,730,800	84,041,800

APPENDIX III

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

	2006-07 Forecast	2006-07 Budget Estimate
	\$	\$
Employee Benefits		
As shown in the 2006-07 Estimates.....	26,515,600	22,400,700
Add: Transferred from Health.....	8,317,500	8,317,500
Transferred from Social Services and Seniors.....	1,040,000	1,051,800
	35,873,100	31,770,000
Public Service Commission		
As shown in the 2006-07 Estimates.....	4,606,700	4,543,700
Add: Transferred from Health.....	50,000	50,000
Less: Transferred to Provincial Treasury.....	(517,800)	(519,700)
	4,138,900	4,074,000
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts.....	856,820,500	856,104,400
Reclassified Expenditure Accounts.....	856,820,500	856,104,400
Variance.....	-	-
 Note 1: In 2006-07 and prior years, the expenditures of hospitals were recorded net of revenues. The gross revenue and expenditures are recorded in 2007-08 and the prior year is restated for comparative purposes:		
Health		
As shown in the 2006-07 Estimates.....	339,654,100	343,850,200
Gross up to Expenditures.....	9,253,900	9,200,000
As restated for the 2007-08 Estimates.....	348,908,000	353,050,200

APPENDIX III

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

	2006-2007 Forecast	2006-2007 Budget Estimate
	\$	\$
B. REVENUE		
Provincial Treasury		
As shown in the 2006-07 Estimates.....	1,056,815,700	1,034,173,500
Add: Transferred from Public Service Commission.....	418,800	413,800
	1,057,234,500	1,034,587,300
P.E.I. Public Service Commission		
As shown in the 2006-07 Estimates.....	1,274,500	1,238,500
Less: Transferred to Provincial Treasury.....	(418,800)	(413,800)
	855,700	824,700
Summary/Reconciliation of Revenue		
Original Revenue Accounts.....	1,058,090,200	1,035,412,000
Reclassified Revenue Accounts.....	1,058,090,200	1,035,412,000
Variance.....	-	-
Health (See Note 1 on Page 178)		
As shown in the 2006-07 Estimates.....	12,927,100	12,917,900
Gross up to total revenues.....	9,253,900	9,200,000
As restated for the 2007-08 Estimates.....	22,181,000	22,117,900