
PRINCE EDWARD ISLAND

ESTIMATES

2012-2013

Prepared by

Department of Finance, Energy and Municipal Affairs

under the direction of the Chair of Treasury Board

The Honourable Wesley J. Sheridan

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2012-2013 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 2012-2013 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2012, 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 (Current Expenditures) 2012*.

Estimates for departments are reported on a gross expenditure basis. Corresponding revenues are deposited in the Operating Fund. Crown corporations that rely on Government for most of their funding are reported on a net expenditure basis within their respective ministries. Crown corporations that operate as Government business enterprises report on a net surplus or deficit basis. These are included on Page 14.

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

GLOSSARY

Amortization

Amortization expense is the periodic allocation of the cost of a Capital asset over its useful life. The Province has implemented the straight-line method of amortizing Tangible Capital Assets, which allocates the annual expense in equal amounts over the estimated useful life of the asset.

The Province records Capital revenues received for the acquisition of Tangible Capital Assets as a deferred credit which is recognized as revenue over the same time period that the asset acquired is amortized.

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 is reported in the Province's financial statements.

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

Current Account

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

Deficit

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

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, computer equipment and field equipment that do not meet the definition of a Tangible Capital Asset.
- (d) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.
- (e) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses fees, RCMP contract, snow removal contracts and other contract services.
- (f) *Salaries* - remuneration and benefit costs for permanent and casual employees, as well as salaries and indemnities paid to MLAs and Ministers.
- (g) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating 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 and the other five are Provincial, 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 category are revenues generated by the P.E.I. Liquor Control Commission and the P.E.I. Lotteries Commission.
- (e) *Taxes* - revenue generated under provincial tax legislation.
- (f) *Investments* - interest revenue resulting from loans to Crown corporations, other community-based organizations and deposit accounts.

APPENDICES

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

- Appendix I** **Acquisition of Tangible Capital Assets.** Appendix I sets out the Capital Expenditures approved by the Legislature for 2012-2013.
- 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 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation.** This Appendix is included to enable a comparison of the 2011-2012 Budget to the 2012-2013 Budget in areas where expenditures and revenues have been moved to another or new appropriation vote.

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
REVENUE			
Provincial Own Sources.....	891,596,800	850,105,700	854,024,200
Federal Sources.....	602,786,500	616,041,300	612,425,300
Net Consolidated Surplus of Crown Corporations.....	15,710,300	24,271,000	21,149,000
Total Revenue.....	1,510,093,600	1,490,418,000	1,487,598,500
EXPENDITURE			
Program Expenditures.....	1,426,311,700	1,418,545,700	1,382,620,200
Interest Charges on Debt.....	109,900,700	104,537,600	108,106,300
Operating Expenditure.....	1,536,212,400	1,523,083,300	1,490,726,500
Amortization of Tangible Capital Assets.....	56,841,200	53,736,300	47,591,800
Amortization of Capital Revenues.....	(8,047,000)	(7,777,900)	(8,726,900)
Total Expenditure.....	1,585,006,600	1,569,041,700	1,529,591,400
CONSOLIDATED DEFICIT.....	(74,913,000)	(78,623,700)	(41,992,900)

REVENUE SUMMARY BY SOURCE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
PROVINCIAL OWN SOURCES			
Taxes.....	777,407,600	745,872,900	738,344,500
Fees and Services.....	31,280,200	28,934,000	32,369,900
Sales.....	33,000,600	29,739,400	32,009,000
Licenses and Permits.....	29,835,900	24,971,300	25,472,300
Investments/Sinking Fund.....	20,072,500	20,588,100	25,828,500
Sub-Total.....	891,596,800	850,105,700	854,024,200
GOVERNMENT OF CANADA.....	602,786,500	616,041,300	612,425,300
TOTAL CURRENT REVENUE.....	1,494,383,300	1,466,147,000	1,466,449,500
Net Consolidated Surplus of Crown Corporations.....	15,710,300	24,271,000	21,149,000
TOTAL OPERATING REVENUE.....	1,510,093,600	1,490,418,000	1,487,598,500

REVENUE SUMMARY BY DEPARTMENT

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
CURRENT REVENUE			
Agriculture and Forestry.....	6,643,800	7,520,400	7,883,700
Community Services and Seniors.....	11,227,200	14,066,800	13,875,800
Education and Early Childhood Development.....	4,336,000	4,576,300	6,834,300
Environment, Labour and Justice.....	35,912,500	32,090,400	31,328,700
Executive Council.....	569,700	569,700	569,700
Finance, Energy and Municipal Affairs.....	1,346,191,900	1,316,217,300	1,312,016,500
Employee Benefits.....	127,900	31,900	-
Fisheries, Aquaculture and Rural Development.....	46,200	51,200	51,200
Health and Wellness.....	1,103,500	1,040,000	1,007,100
Innovation and Advanced Learning.....	33,456,600	38,122,600	35,699,500
Tourism and Culture.....	575,300	635,300	743,400
Transportation and Infrastructure Renewal.....	32,722,500	33,014,200	37,085,200
P.E.I. Liquor Control Commission.....	20,827,900	17,551,700	18,692,900
P.E.I. Public Service Commission.....	642,300	659,200	661,500
TOTAL CURRENT REVENUE.....	1,494,383,300	1,466,147,000	1,466,449,500
Net Consolidated Surplus of Crown Corporations.....	15,710,300	24,271,000	21,149,000
TOTAL OPERATING REVENUE.....	1,510,093,600	1,490,418,000	1,487,598,500

EXPENDITURE SUMMARY BY DEPARTMENT

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
CURRENT			
Agriculture and Forestry.....	37,531,900	43,976,100	38,644,400
Community Services and Seniors.....	93,133,800	98,847,700	92,057,700
Interministerial Women's Secretariat.....	424,900	435,200	435,600
Education and Early Childhood Development.....	229,270,100	225,380,200	226,703,000
Island Regulatory and Appeals Commission.....	1,358,300	1,400,300	1,400,300
Environment, Labour and Justice.....	60,071,700	59,217,600	56,993,800
Executive Council.....	8,856,400	9,166,800	9,377,700
Finance, Energy and Municipal Affairs.....	65,306,300	66,050,200	67,888,200
Council of Atlantic Premiers.....	188,400	188,400	188,400
Employee Benefits.....	64,760,600	54,496,700	38,942,800
General Government.....	7,758,900	4,256,300	3,506,800
P.E.I. Energy Corporation.....	543,800	553,500	553,500
Fisheries, Aquaculture and Rural Development.....	10,307,100	12,735,000	13,394,800
Employment Development Agency.....	5,731,800	5,943,100	5,328,100
Health and Wellness.....	12,935,900	12,988,000	13,591,700
Health PEI.....	542,717,500	521,161,600	518,100,100
Innovation and Advanced Learning.....	123,483,700	125,743,700	121,502,100
Innovation PEI.....	22,320,200	21,813,000	23,423,000
P.E.I. Lending Agency.....	(2,615,300)	1,686,700	2,589,200
Tourism and Culture.....	9,943,000	8,549,300	8,614,300
Tourism PEI.....	15,534,400	16,702,200	15,114,500
Transportation and Infrastructure Renewal.....	102,421,500	111,464,100	113,093,800
Auditor General.....	1,770,100	1,752,700	1,752,800
Legislative Assembly.....	4,860,300	6,071,500	6,311,500
P.E.I. Public Service Commission.....	7,696,400	7,965,800	8,112,100
Economy Measures.....	-	-	(5,000,000)
PROGRAM EXPENDITURE.....	1,426,311,700	1,418,545,700	1,382,620,200
Interest Charges on Debt.....	109,900,700	104,537,600	108,106,300
OPERATING EXPENDITURE.....	1,536,212,400	1,523,083,300	1,490,726,500

SUMMARY OF AMORTIZATION OF TANGIBLE CAPITAL ASSETS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
AMORTIZATION OF TANGIBLE CAPITAL ASSETS			
General Government:			
Buildings and Improvements.....	2,008,500	1,781,100	2,011,000
Lease Improvements.....	331,300	331,300	331,300
Roads and Bridges.....	18,945,500	18,290,300	17,586,200
Motor Vehicles.....	1,769,500	1,680,900	1,691,900
Equipment.....	4,312,900	3,691,100	3,399,000
Other.....	2,051,700	2,640,500	2,133,100
Total General Government.....	29,419,400	28,415,200	27,152,500
Other Sectors:			
Health PEI.....	16,071,800	14,271,100	14,139,300
Education Sector.....	8,000,000	7,700,000	4,500,000
Crown Corporations.....	3,350,000	3,350,000	1,800,000
Total Other Sectors.....	27,421,800	25,321,100	20,439,300
TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS....	56,841,200	53,736,300	47,591,800
AMORTIZATION OF CAPITAL REVENUES			
Total General Government.....	3,297,000	3,027,900	3,040,400
Total Health PEI.....	4,000,000	4,000,000	4,686,500
Crown Corporations.....	750,000	750,000	1,000,000
TOTAL AMORTIZATION OF CAPITAL REVENUES.....	8,047,000	7,777,900	8,726,900

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

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Charlottetown Area Development Corporation ¹	43,200	55,000	59,800
Island Investment Development Inc ²	11,774,900	14,525,600	18,644,100
P.E.I. Student Financial Assistance Corporation.....	-	-	(50,000)
Island Waste Management Corporation.....	(243,300)	(56,300)	(46,900)
P.E.I. Aquaculture and Fisheries Research Initiative Inc.....	(210,000)	(211,200)	(209,800)
Prince Edward Island Agricultural Insurance Corporation.....	97,000	6,400,000	100,500
Prince Edward Island Energy Corporation.....	4,357,800	4,202,500	2,466,300
Prince Edward Island Grain Elevators Corporation.....	16,700	16,700	50,000
Prince Edward Island Self-Insurance and Risk Management Fund.....	10,000	(600,000)	200,000
Summerside Regional Development Corporation ¹	(136,000)	(61,300)	(65,000)
NET CONSOLIDATED SURPLUS OF CROWN CORPORATIONS.....	15,710,300	24,271,000	21,149,000

Note

- ¹ The Budget Estimates include 83% of the total surplus of the Charlottetown Area Development Corporation; and 75% of the total deficit of the Summerside Regional Development Corporation, to reflect the Province's ownership of these entities.
- ² The Budget Estimate 2011-2012 has been restated to conform to current year's presentation. The Population Secretariat has been moved to Island Investment Development Inc. from the Department of Innovation & Advanced Learning effective April 1, 2012 as per Appendix III.

**DETAILED
CURRENT
REVENUE
ESTIMATES**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits.....	18,883,100	15,883,100	15,883,100
Securities Act.....	3,926,500	3,626,500	3,926,500
Security Brokers and Salesmen Licenses.....	2,497,100	1,597,100	1,797,100
Registry Act.....	840,000	910,000	840,000
Insurance Act.....	600,000	580,000	400,000
Radiation Surveillance.....	544,000	450,100	375,000
Companies Act.....	479,700	395,000	445,000
Provincial Lotteries.....	240,000	205,000	240,000
Other.....	1,825,500	1,324,500	1,565,600
TOTAL LICENSES AND PERMITS.....	29,835,900	24,971,300	25,472,300
FEES AND SERVICES			
Beverage Container Deposits.....	6,800,000	6,668,200	6,800,000
Housing Rental.....	5,134,000	4,578,000	4,627,600
Registry of Deeds.....	2,520,000	2,336,200	2,300,000
Third Party Insurance.....	2,500,000	1,890,000	1,800,000
9-1-1 Cost Recovery Fees.....	1,175,000	900,000	900,000
Automated Property Registration.....	1,066,400	800,000	1,066,400
R.C.M.P. Recoveries.....	943,000	836,800	836,800
Tuition Reimbursement.....	923,000	840,000	923,000
Pension Cost Recovery.....	903,900	737,500	696,700
Fines and Penalties.....	830,100	925,000	825,000
Workers Compensation Board.....	526,100	531,600	520,100
Provincial Lab.....	451,800	481,800	451,800
Electrical Inspection Fees.....	307,000	277,000	267,000
Court Fees.....	504,000	155,000	165,000
Self Insurance Rebate.....	319,700	266,500	319,700
Vital Statistics Fees.....	250,000	250,000	250,000
Public Building Rental.....	150,100	291,900	360,300
Other.....	5,976,100	6,168,500	9,260,500
TOTAL FEES AND SERVICES.....	31,280,200	28,934,000	32,369,900

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
SALES			
Liquor Control Act.....	20,827,900	17,551,700	18,692,900
Lottery Revenue.....	11,483,000	10,593,200	11,483,000
Gain on Disposal of Assets Revenue.....	-	907,000	907,000
Environmental Attributes Revenue.....	320,000	296,100	320,000
Other.....	369,700	391,400	606,100
TOTAL SALES.....	33,000,600	29,739,400	32,009,000
TAXES			
Income Tax - Personal.....	290,892,000	279,915,800	271,030,400
Sales Tax.....	218,618,600	210,752,300	212,047,200
Real Property Tax.....	105,450,000	101,200,000	98,000,000
Gasoline Tax.....	42,957,400	41,521,200	42,900,000
Income Tax - Corporate.....	40,917,700	38,839,000	40,427,000
Health Tax on Tobacco.....	40,152,000	37,068,900	39,100,000
Health Tax on Liquor.....	18,139,900	16,784,300	17,139,900
Insurance Premium Tax.....	10,400,000	10,300,000	9,200,000
Corporation Capital Tax.....	4,600,000	4,500,000	3,700,000
Real Property Transfer Tax.....	4,000,000	3,907,100	3,700,000
Environment Tax.....	880,000	684,300	700,000
Fire Prevention Tax.....	400,000	400,000	400,000
TOTAL TAXES.....	777,407,600	745,872,900	738,344,500
INVESTMENTS/SINKING FUND.....	20,072,500	20,588,100	25,828,500
TOTAL PROVINCIAL OWN SOURCES REVENUE.....	891,596,800	850,105,700	854,024,200

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
CORE FUNDING			
Equalization.....	337,075,000	328,805,000	328,805,000
Canada Health Transfer.....	123,164,000	117,480,000	114,855,000
Canada Social Transfer.....	49,754,000	48,989,000	47,678,000
TOTAL CORE FUNDING.....	509,993,000	495,274,000	491,338,000
NON-CORE FUNDING			
Base Funding for Infrastructure.....	-	42,000,000	42,000,000
Federal Transitional Assistance (HST).....	25,000,000	-	-
Labour Market Agreements.....	32,214,500	33,062,700	33,248,000
Infrastructure Programs.....	12,582,000	15,862,700	19,051,900
Knowledge Information Partnership.....	-	2,559,200	-
Housing Trusts.....	3,537,000	5,780,000	5,880,000
Agriculture Support Programs.....	3,528,000	4,307,500	4,440,300
Minority and Second Language.....	2,622,300	2,697,300	2,622,300
Young Offenders Services.....	2,021,000	1,928,000	2,021,000
Crop Insurance.....	1,650,000	1,674,100	1,509,300
Rehabilitation Programs.....	1,376,000	1,376,000	1,376,000
French Services Agreement.....	1,089,600	1,339,600	1,342,200
Wait Time Reduction.....	1,049,000	1,057,000	1,035,000
Statutory Subsidy.....	679,000	679,000	679,000
Other.....	5,445,100	6,444,200	5,882,300
TOTAL NON-CORE FUNDING.....	92,793,500	120,767,300	121,087,300
TOTAL REVENUE FROM GOVERNMENT OF CANADA.....	602,786,500	616,041,300	612,425,300
TOTAL CURRENT REVENUE.....	1,494,383,300	1,466,147,000	1,466,449,500

**DETAILED
CURRENT
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE AND FORESTRY

HON. GEORGE T. WEBSTER
Minister

JOHN MACQUARRIE
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development of our natural resources throughout Prince Edward Island by promoting the management of forest ecosystems, the growth of profitable and sustainable farming and food processing, and by identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Department of Agriculture and Forestry.....	37,531,900	43,976,100	38,644,400
Gross Expenditure.....	37,531,900	43,976,100	38,644,400
Gross Revenue.....	6,643,800	7,520,400	7,883,700
Net Ministry Expenditure.....	30,888,100	36,455,700	30,760,700

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	15,398,200	16,442,300	15,423,500
AGRICULTURE RESOURCE DIVISION.....	8,563,000	9,447,400	9,368,900
AGRICULTURE POLICY AND REGULATORY DIVISION.....	6,124,200	10,278,300	6,033,400
P.E.I. ANALYTICAL LABORATORIES.....	1,384,500	1,457,600	1,405,700
FORESTS, FISH AND WILDLIFE.....	6,062,000	6,350,500	6,412,900
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY..	37,531,900	43,976,100	38,644,400
REVENUE			
AGRICULTURE AND FORESTRY.....	6,643,800	7,520,400	7,883,700
TOTAL REVENUE.....	6,643,800	7,520,400	7,883,700

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Corporate Services			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, records management, staff development, reception services and the Natural Products Appeals Tribunal.			
Administration.....	64,800	59,800	64,800
Equipment.....	3,000	8,400	3,000
Materials, Supplies and Services.....	23,000	22,000	33,000
Professional and Contract Services.....	10,000	5,600	15,000
Salaries.....	435,700	428,000	389,700
Travel and Training.....	69,600	59,600	69,600
Total Corporate Services.....	606,100	583,400	575,100
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 agricultural income stabilization programs.			
Administration.....	40,400	55,400	55,900
Equipment.....	5,700	5,700	6,700
Materials, Supplies and Services.....	28,100	28,100	26,600
Professional and Contract Services.....	21,900	31,600	31,600
Salaries.....	2,116,700	2,203,000	2,040,500
Travel and Training.....	235,000	235,000	183,300
Grants.....	12,344,300	13,300,100	12,503,800
Total Farm Income Risk Management.....	14,792,100	15,858,900	14,848,400
TOTAL DEPARTMENT MANAGEMENT.....	15,398,200	16,442,300	15,423,500

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
AGRICULTURE RESOURCE DIVISION			
Division Management			
Appropriations provided for the management and support of the Agriculture Resource Division, the PEI Exhibitions Association, as well as support for sustainable food development initiatives and new technology.			
Administration.....	46,600	45,900	55,000
Equipment.....	4,000	7,900	5,800
Materials, Supplies and Services.....	8,000	5,800	11,600
Professional and Contract Services.....	71,800	79,200	74,800
Salaries.....	207,900	244,400	214,900
Travel and Training.....	42,800	41,500	54,600
Grants.....	1,527,800	1,077,000	1,155,900
Total Division Management.....	1,908,900	1,501,700	1,572,600
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	16,000	11,200	20,200
Equipment.....	6,200	9,100	6,100
Materials, Supplies and Services.....	20,600	14,100	23,400
Professional and Contract Services.....	37,000	222,000	23,300
Salaries.....	689,900	616,100	665,800
Travel and Training.....	22,400	12,700	21,000
Grants.....	1,838,200	1,944,100	2,265,000
Total Sustainable Agriculture Resources.....	2,630,300	2,829,300	3,024,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Agriculture Innovation			
Appropriations provided to assist agriculture producers and agri-processors by focusing on innovative and value-added opportunities, supporting agricultural organizations and providing agricultural advice. Appropriations are also provided to deliver programs in support of agriculture innovation, research, organic industry and beef industry development.			
Administration.....	20,400	22,100	18,300
Equipment.....	3,100	2,400	2,300
Materials, Supplies and Services.....	7,700	11,400	4,900
Professional and Contract Services.....	504,300	509,700	586,200
Salaries.....	610,400	615,100	626,100
Travel and Training.....	25,100	25,400	40,500
Grants.....	1,295,000	2,563,500	2,135,700
Total Agriculture Innovation.....	2,466,000	3,749,600	3,414,000
Agriculture Information			
Appropriations provided for the effective delivery of information to agriculture producers and the delivery of the Future Farmer Program and Buy PEI initiative.			
Administration.....	24,700	24,500	42,100
Equipment.....	2,200	4,300	2,200
Materials, Supplies and Services.....	77,000	71,800	107,700
Professional and Contract Services.....	9,000	9,100	15,000
Salaries.....	671,700	626,000	604,300
Travel and Training.....	23,200	19,300	26,200
Grants.....	750,000	611,800	560,000
Total Agriculture Information.....	1,557,800	1,366,800	1,357,500
TOTAL AGRICULTURE RESOURCE DIVISION.....	8,563,000	9,447,400	9,368,900

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
AGRICULTURE POLICY AND REGULATORY DIVISION			
Division Management			
Appropriations provided for the management and support to the Agriculture Policy & Regulatory Division and offers programs and services in support of agriculture and agri-food industry development.			
Administration.....	22,000	20,900	23,600
Equipment.....	1,500	2,300	1,900
Materials, Supplies and Services.....	7,800	11,100	9,400
Professional and Contract Services.....	73,000	90,900	95,300
Salaries.....	574,100	658,700	652,400
Travel and Training.....	35,700	47,200	45,800
Grants.....	3,245,200	7,320,700	2,962,900
Total Division Management.....	3,959,300	8,151,800	3,791,300
Agriculture Regulatory Programs			
Appropriations provided for the operation of the programs and services associated with animal health and welfare, plant health, food safety and for the enforcement of legislation.			
Administration.....	23,700	16,500	23,700
Equipment.....	3,200	2,500	3,200
Materials, Supplies and Services.....	20,200	11,600	20,200
Professional and Contract Services.....	616,800	602,600	610,800
Salaries.....	1,037,600	1,024,400	1,105,800
Travel and Training.....	151,100	156,600	166,100
Grants.....	312,300	312,300	312,300
Total Agriculture Regulatory Programs.....	2,164,900	2,126,500	2,242,100
TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION.....	6,124,200	10,278,300	6,033,400

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
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.....	9,000	8,000	10,400
Equipment.....	5,100	49,200	5,100
Materials, Supplies and Services.....	133,000	142,400	143,200
Professional and Contract Services.....	70,600	75,100	70,600
Salaries.....	581,200	616,000	567,700
Travel and Training.....	2,900	2,200	7,900
Total Soil and Feed Lab and Plant Health Diagnostics Lab.....	801,800	892,900	804,900
Dairy Lab			
Appropriations provided for the operation of the Dairy Lab, including enforcement of the <i>Dairy Industry Act</i> .			
Administration.....	2,400	3,200	5,900
Equipment.....	2,900	7,200	4,900
Materials, Supplies and Services.....	185,500	140,200	203,800
Professional and Contract Services.....	56,700	81,300	56,700
Salaries.....	329,500	328,300	322,800
Travel and Training.....	5,700	4,500	6,700
Total Dairy Lab.....	582,700	564,700	600,800
TOTAL P.E.I. ANALYTICAL LABORATORIES.....	1,384,500	1,457,600	1,405,700
FORESTS, FISH AND WILDLIFE			
Division Management			
Appropriations provided for the management of the Forests, Fish and Wildlife Division.			
Administration.....	24,000	19,700	30,500
Equipment.....	200	700	1,200
Materials, Supplies and Services.....	4,200	2,300	11,300
Professional and Contract Services.....	700	8,200	700
Salaries.....	381,000	402,000	378,600
Travel and Training.....	12,300	9,200	23,200
Grants.....	4,500	13,800	4,500
Total Division Management.....	426,900	455,900	450,000

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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	7,200	6,500
Equipment.....	2,500	3,300	2,500
Materials, Supplies and Services.....	8,500	15,900	8,500
Professional and Contract Services.....	4,000	3,000	4,000
Salaries.....	72,600	71,400	72,200
Travel and Training.....	52,700	43,700	62,500
Grants.....	8,000	8,000	8,000
Total Forest Fire Protection.....	154,800	152,500	164,200
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 of the Greening Spaces Program to involve and engage Islanders in tree and shrub planting for the environmental and non-timber value of forests.			
Administration.....	29,700	26,700	30,200
Equipment.....	8,000	8,900	10,000
Materials, Supplies and Services.....	232,400	244,000	243,500
Professional and Contract Services.....	18,000	26,000	22,000
Salaries.....	670,500	731,100	721,600
Travel and Training.....	20,000	17,000	22,400
Total Production Development.....	978,600	1,053,700	1,049,700
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration.....	32,900	34,400	36,900
Equipment.....	7,700	7,400	16,700
Materials, Supplies and Services.....	37,900	35,300	41,900
Professional and Contract Services.....	94,900	76,900	109,900
Salaries.....	1,126,500	1,182,400	1,167,000
Travel and Training.....	84,500	101,400	89,900
Total Provincial Forests Program.....	1,384,400	1,437,800	1,462,300

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Private Land Program			
Appropriations provided for financial and technical assistance to private woodlot owners on reforestation and forest management.			
Administration.....	8,000	9,000	8,000
Equipment.....	900	800	900
Materials, Supplies and Services.....	3,000	3,200	3,000
Salaries.....	640,800	615,400	659,600
Travel and Training.....	81,000	81,500	81,000
Grants.....	828,000	854,900	868,000
Total Private Land Program.....	1,561,700	1,564,800	1,620,500
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and land use trends.			
Administration.....	4,900	4,300	5,400
Equipment.....	7,600	10,200	12,600
Materials, Supplies and Services.....	4,400	9,900	8,900
Professional and Contract Services.....	6,700	68,200	26,700
Salaries.....	371,300	376,200	358,900
Travel and Training.....	16,000	17,200	29,000
Total Resource Inventory and Modeling.....	410,900	486,000	441,500
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.....	34,000	47,000	34,000
Equipment.....	11,400	8,900	11,400
Materials, Supplies and Services.....	18,800	14,500	19,000
Professional and Contract Services.....	245,900	286,700	277,900
Salaries.....	611,400	616,500	655,400
Travel and Training.....	47,400	50,400	51,200
Grants.....	175,800	175,800	175,800
Total Fish and Wildlife.....	1,144,700	1,199,800	1,224,700
TOTAL FORESTS, FISH AND WILDLIFE.....	6,062,000	6,350,500	6,412,900
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY..	37,531,900	43,976,100	38,644,400

MINISTRY OF COMMUNITY SERVICES AND SENIORS

HON. VALERIE E. DOCHERTY
Minister

CAROL ANNE DUFFY
Deputy Minister

The mandate of the Ministry is to support social and economic prosperity for individuals, families and communities.

The Interministerial Women's Secretariat works within Government to promote the legal, health, social and economic equality of women on a provincial and federal level. The Secretariat is mandated to partner with the community on projects that benefit and promote the status of women.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Department of Community Services and Seniors.....	93,133,800	98,847,700	92,057,700
Interministerial Women's Secretariat.....	424,900	435,200	435,600
Gross Expenditure.....	93,558,700	99,282,900	92,493,300
Gross Revenue.....	11,227,200	14,066,800	13,875,800
Net Ministry Expenditure.....	82,331,500	85,216,100	78,617,500

DEPARTMENT OF COMMUNITY SERVICES AND SENIORS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
HOUSING, SENIORS AND CORPORATE SUPPORT.....	12,028,400	14,711,200	14,308,200
SOCIAL PROGRAMS.....	62,480,200	62,706,200	59,419,800
CHILD AND FAMILY SERVICES.....	18,625,200	21,430,300	18,329,700
TOTAL COMMUNITY SERVICES AND SENIORS.....	93,133,800	98,847,700	92,057,700
INTERMINISTERIAL WOMEN'S SECRETARIAT.....	424,900	435,200	435,600
TOTAL EXPENDITURE.....	93,558,700	99,282,900	92,493,300
REVENUE			
COMMUNITY SERVICES AND SENIORS.....	11,227,200	14,066,800	13,875,800
TOTAL REVENUE.....	11,227,200	14,066,800	13,875,800

DEPARTMENT OF COMMUNITY SERVICES AND SENIORS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
HOUSING, SENIORS AND CORPORATE SUPPORT			
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 PEI Housing Corporation.			
Administration.....	791,100	776,700	760,800
Debt.....	1,934,100	2,127,600	2,091,700
Equipment.....	35,900	8,100	35,900
Materials, Supplies and Services.....	3,029,000	3,356,500	3,060,000
Professional and Contract Services.....	350,200	398,900	349,200
Salaries.....	1,461,300	1,629,400	1,328,700
Travel and Training.....	79,100	123,800	73,700
Grants.....	3,091,900	4,910,800	5,305,200
Total Housing Programs.....	10,772,600	13,331,800	13,005,200
Seniors			
Appropriations provided for the support of public education efforts for seniors' issues, to advise Government on the development of policies that affect the life of Island seniors and to support the operations of the Seniors' Secretariat.			
Administration.....	15,000	9,600	20,000
Materials, Supplies and Services.....	16,500	16,500	16,500
Professional and Contract Services.....	10,000	20,000	20,000
Salaries.....	83,500	137,300	88,200
Travel and Training.....	11,400	7,900	19,100
Grants.....	170,200	209,000	194,000
Total Seniors.....	306,600	400,300	357,800
Corporate Support			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister and to support functions and services related to program development and evaluation, FOIPP, records information management and emergency social services.			
Administration.....	83,700	93,400	99,300
Equipment.....	-	7,600	-
Materials, Supplies and Services.....	37,200	34,400	32,200
Professional and Contract Services.....	17,900	19,500	17,900
Salaries.....	800,500	815,500	775,500
Travel and Training.....	9,900	8,700	20,300
Total Corporate Support.....	949,200	979,100	945,200
TOTAL HOUSING, SENIORS AND CORPORATE SUPPORT.....	12,028,400	14,711,200	14,308,200

DEPARTMENT OF COMMUNITY SERVICES AND SENIORS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
SOCIAL PROGRAMS			
Social Programs			
Appropriations provided for program direction and development, policy analysis and support to individuals and families in need through programs of social assistance, disability support, child care, and other related programs and services.			
Administration.....	110,400	105,200	128,600
Equipment.....	1,500	6,200	1,500
Materials, Supplies and Services.....	10,100	11,600	31,000
Professional and Contract Services.....	102,500	104,300	3,700
Salaries.....	5,503,500	5,657,300	5,788,200
Travel and Training.....	82,800	110,500	103,500
Grants:			
Child Care Subsidy.....	3,885,800	3,885,800	3,885,800
Community Grants.....	6,411,500	6,588,800	6,363,800
Disability Support Program.....	11,270,900	11,539,500	10,987,700
Specialized Residential Services.....	971,000	764,000	-
Social Assistance Benefits.....	34,130,200	33,933,000	32,126,000
Total Social Programs.....	62,480,200	62,706,200	59,419,800
TOTAL SOCIAL PROGRAMS.....	62,480,200	62,706,200	59,419,800
CHILD AND FAMILY SERVICES			
Child and Family			
Appropriations provided for policy development, policy analysis and to deliver family violence prevention, child protection and residential services for children who are the legal responsibility of the Province. In addition, this division provides services including the operation of group homes, adoption services, foster care, and family preservation.			
Administration.....	343,200	368,400	332,800
Equipment.....	10,000	61,400	13,500
Materials, Supplies and Services.....	299,300	376,400	271,100
Professional and Contract Services.....	35,500	92,100	14,200
Salaries.....	13,014,900	15,199,900	12,972,900
Travel and Training.....	380,000	769,600	438,000
Grants:			
Community Grants.....	1,095,500	1,129,400	1,129,400
Miscellaneous Grants.....	10,000	10,000	10,000
Supports for Children.....	3,236,300	3,222,300	2,972,800
Special Care Allowance.....	200,500	200,800	175,000
Total Child and Family.....	18,625,200	21,430,300	18,329,700
TOTAL CHILD AND FAMILY SERVICES.....	18,625,200	21,430,300	18,329,700
TOTAL DEPARTMENT OF COMMUNITY SERVICES AND SENIORS.....	93,133,800	98,847,700	92,057,700

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Interministerial Women's Secretariat			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration.....	5,200	5,000	4,000
Equipment.....	-	800	800
Materials, Supplies and Services.....	1,700	1,700	2,100
Professional and Contract Services.....	8,400	6,800	8,400
Salaries.....	131,000	124,500	123,900
Travel and Training.....	8,000	8,000	8,000
Grants.....	270,600	288,400	288,400
Total Interministerial Women's Secretariat.....	424,900	435,200	435,600
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....	424,900	435,200	435,600

MINISTRY OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

HON. J. ALAN MCISAAC
Minister

DR. ALEXANDER (SANDY) MACDONALD
Deputy Minister

The mandate of the Ministry is to provide leadership in ensuring high quality early childhood development, learning and educational opportunities for 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

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Department of Education and Early Childhood Development.....	229,270,100	225,380,200	226,703,000
Island Regulatory and Appeals Commission.....	1,358,300	1,400,300	1,400,300
Gross Expenditure.....	230,628,400	226,780,500	228,103,300
Gross Revenue.....	4,336,000	4,576,300	6,834,300
Net Ministry Expenditure.....	226,292,400	222,204,200	221,269,000

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
ADMINISTRATION AND CORPORATE SERVICES BRANCH.....	205,543,900	202,810,800	202,505,600
LEARNING AND EARLY CHILDHOOD DEVELOPMENT BRANCH.....	23,726,200	22,569,400	24,197,400
TOTAL EDUCATION AND EARLY CHILDHOOD DEVELOPMENT.....	229,270,100	225,380,200	226,703,000
ISLAND REGULATORY AND APPEALS COMMISSION.....	1,358,300	1,400,300	1,400,300
TOTAL EXPENDITURE.....	230,628,400	226,780,500	228,103,300
REVENUE			
EDUCATION AND EARLY CHILDHOOD DEVELOPMENT.....	4,336,000	4,576,300	6,834,300
TOTAL REVENUE.....	4,336,000	4,576,300	6,834,300

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
ADMINISTRATION AND CORPORATE SERVICES BRANCH			
Finance and School Board Operations.....	204,574,200	201,822,600	201,495,500
Technology in Education.....	969,700	988,200	1,010,100
Total Administration and Corporate Services Branch.....	205,543,900	202,810,800	202,505,600
LEARNING AND EARLY CHILDHOOD DEVELOPMENT BRANCH			
Branch Administration and Early Childhood Development.....	11,864,200	10,981,700	11,861,200
English Programs.....	2,932,400	2,803,000	2,939,500
French Programs.....	1,893,300	1,931,800	1,990,500
Child and Student Services.....	6,536,300	6,252,900	6,906,200
Joint Consortium for School Health.....	500,000	600,000	500,000
Total Learning and Early Childhood Development Branch.....	23,726,200	22,569,400	24,197,400
TOTAL DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT.....	229,270,100	225,380,200	226,703,000

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
<u>ADMINISTRATION 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 and other administrative support services for the Department.			
Administration.....	132,700	151,300	148,300
Equipment.....	14,000	4,000	34,000
Materials, Supplies and Services.....	89,900	74,900	99,600
Professional and Contract Services.....	22,600	40,600	32,600
Salaries.....	816,400	866,500	857,200
Travel and Training.....	43,600	81,800	109,500
Grants.....	218,900	319,400	218,900
Total Administration.....	1,338,100	1,538,500	1,500,100
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services.....	1,007,200	1,007,200	1,007,200
Salaries.....	181,400	172,300	181,400
Travel and Training.....	1,700	500	1,700
Total Provincial Learning Materials Distribution Centre.....	1,190,300	1,180,000	1,190,300
Grants to School Boards			
Appropriations provided for school board instructional and support staff salaries and operating grants.			
Administration.....	3,246,800	3,096,800	3,246,800
Salaries.....	181,342,700	179,309,400	178,909,400
Maintenance.....	10,394,000	9,594,000	9,594,000
Transportation.....	2,816,800	2,816,800	2,816,800
Program Material.....	2,299,600	2,299,600	2,299,600
Equipment and Repairs.....	1,149,900	1,149,900	1,149,900
Total Grants to School Boards.....	201,249,800	198,266,500	198,016,500

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Program Evaluation and Student Assessment			
Appropriations provided for program evaluation and student assessment initiatives.			
Administration.....	24,000	39,200	28,200
Equipment.....	5,500	1,000	5,500
Materials, Supplies and Services.....	47,000	35,000	74,800
Professional and Contract Services.....	131,000	85,000	103,200
Salaries.....	563,100	666,700	551,500
Travel and Training.....	25,400	10,700	25,400
Total Program Evaluation and Student Assessment.....	796,000	837,600	788,600
TOTAL FINANCE AND SCHOOL BOARD OPERATIONS.....	204,574,200	201,822,600	201,495,500
TECHNOLOGY IN EDUCATION			
Technology in Education			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration.....	7,000	8,200	8,200
Equipment.....	293,000	293,000	293,000
Materials, Supplies and Services.....	2,000	2,000	2,000
Professional and Contract Services.....	14,000	15,300	15,300
Salaries.....	607,000	623,000	644,900
Travel and Training.....	46,700	46,700	46,700
Total Technology in Education.....	969,700	988,200	1,010,100
TOTAL TECHNOLOGY IN EDUCATION.....	969,700	988,200	1,010,100
TOTAL ADMINISTRATION AND CORPORATE SERVICES BRANCH.....	205,543,900	202,810,800	202,505,600

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
<u>LEARNING & EARLY CHILDHOOD DEVELOPMENT BRANCH</u>			
BRANCH ADMINISTRATION AND EARLY CHILDHOOD DEVELOPMENT			
Administration			
Appropriations provided for the management of early childhood development and public education initiatives. This also includes appropriations for maintaining provincial databases of student and teacher information.			
Administration.....	22,400	21,200	22,400
Materials, Supplies and Services.....	22,500	18,000	22,600
Professional and Contract Services.....	1,000	3,000	1,000
Salaries.....	140,100	155,700	192,900
Travel and Training.....	5,200	17,500	5,200
Grants.....	70,300	85,000	70,300
Total Administration.....	261,500	300,400	314,400
School Development			
Appropriations provided for school development activities.			
Administration.....	14,400	2,000	16,900
Materials, Supplies and Services.....	11,000	2,100	15,500
Professional and Contract Services.....	43,100	26,500	48,100
Salaries.....	177,100	126,500	193,400
Travel and Training.....	5,800	6,700	5,800
Grants.....	141,600	129,800	141,600
Total School Development.....	393,000	293,600	421,300
Early Childhood Development			
Appropriations provided for early childhood learning, including grants for Early Years Centres, child care centres, funds for the purchase of learning materials and curriculum maintenance and support.			
Administration.....	17,100	18,500	22,600
Materials, Supplies and Services.....	74,100	31,700	85,300
Professional and Contract Services.....	32,000	20,500	32,000
Salaries.....	780,600	751,200	777,800
Travel and Training.....	34,800	29,800	34,800
Grants.....	10,271,100	9,536,000	10,173,000
Total Early Childhood Development.....	11,209,700	10,387,700	11,125,500
TOTAL BRANCH ADMINISTRATION AND EARLY CHILDHOOD DEVELOPMENT.....	11,864,200	10,981,700	11,861,200

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
ENGLISH PROGRAMS			
General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration.....	4,000	5,400	5,400
Materials, Supplies and Services.....	369,500	369,800	369,800
Professional and Contract Services.....	18,300	14,300	18,300
Salaries.....	264,900	210,400	264,700
Travel and Training.....	6,800	4,000	7,100
Grants.....	47,500	55,900	47,500
Total General.....	711,000	659,800	712,800
Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration.....	5,500	13,000	5,800
Equipment.....	3,800	6,300	3,800
Materials, Supplies and Services.....	130,200	82,100	131,300
Professional and Contract Services.....	69,000	60,000	71,500
Salaries.....	803,200	793,700	898,200
Travel and Training.....	15,800	25,000	15,800
Total Elementary Programs.....	1,027,500	980,100	1,126,400
Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration.....	7,400	7,700	7,700
Equipment.....	3,800	1,300	3,800
Materials, Supplies and Services.....	100,000	119,100	101,100
Professional and Contract Services.....	39,000	24,200	41,200
Salaries.....	1,024,900	996,400	927,700
Travel and Training.....	18,800	14,400	18,800
Total Secondary Programs.....	1,193,900	1,163,100	1,100,300
TOTAL ENGLISH PROGRAMS.....	2,932,400	2,803,000	2,939,500

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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 are 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.....	6,700	12,300	8,300
Materials, Supplies and Services.....	481,500	421,400	531,900
Professional and Contract Services.....	38,000	50,000	40,000
Salaries.....	1,134,900	1,156,600	1,178,100
Travel and Training.....	37,200	41,500	37,200
Grants.....	195,000	250,000	195,000
Total General.....	1,893,300	1,931,800	1,990,500
TOTAL FRENCH PROGRAMS.....	1,893,300	1,931,800	1,990,500
CHILD AND STUDENT SERVICES			
General			
Appropriations provided to support students and schools, including the Provincial Adolescent School, support for diversity in education and school health initiatives.			
Administration.....	3,300	7,500	3,600
Equipment.....	6,000	1,000	8,000
Materials, Supplies and Services.....	10,700	10,700	12,600
Professional and Contract Services.....	5,000	5,000	5,000
Salaries.....	522,400	531,200	591,100
Travel and Training.....	24,500	14,500	24,500
Grants.....	342,400	316,300	428,200
Total General.....	914,300	886,200	1,073,000
English/French as an Additional Language			
Appropriations provided for the delivery of English/French as an additional language programs within the public education system.			
Administration.....	77,900	72,900	68,900
Equipment.....	5,000	2,000	60,000
Materials, Supplies and Services.....	30,000	15,000	50,000
Professional and Contract Services.....	27,500	40,000	82,400
Salaries.....	1,544,000	1,846,300	1,740,800
Travel and Training.....	35,000	36,000	22,500
Total English/French as an Additional Language.....	1,719,400	2,012,200	2,024,600

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Special Education Services			
Appropriations provided to support services for students with special needs including those for hearing impaired students. Some services are provided in partnership with the Atlantic Provinces Special Education Authority and in collaboration with other government departments.			
Administration.....	8,000	10,000	3,000
Equipment.....	80,000	76,000	72,000
Materials, Supplies and Services.....	40,000	38,000	40,000
Professional and Contract Services.....	8,200	8,200	38,200
Salaries.....	1,385,900	1,497,800	1,453,800
Travel and Training.....	53,000	53,000	43,000
Grants.....	859,700	381,300	889,700
Total Special Education Services.....	2,434,800	2,064,300	2,539,700
Autism Services			
Appropriations provided for supporting autism intervention services.			
Administration.....	12,300	8,900	8,900
Equipment.....	-	400	400
Materials, Supplies and Services.....	16,600	7,700	17,300
Professional and Contract Services.....	5,000	6,000	5,000
Salaries.....	686,700	557,300	609,100
Travel and Training.....	33,800	28,700	14,800
Grants.....	713,400	681,200	613,400
Total Autism Services.....	1,467,800	1,290,200	1,268,900
TOTAL CHILD AND STUDENT SERVICES.....	6,536,300	6,252,900	6,906,200

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
JOINT CONSORTIUM FOR SCHOOL HEALTH			
Joint Consortium for School Health			
The Joint Consortium for School Health represents education and health ministries across all provinces and territories, except Quebec. The organization is responsible for promoting collaboration within and across provincial, territorial and federal boundaries to improve health and learning of Canada's children and youth. The consortium will be housed in PEI for the next five years.			
Administration.....	30,500	121,600	21,600
Materials, Supplies and Services.....	16,000	12,000	12,000
Professional and Contract Services.....	88,400	88,400	88,400
Salaries.....	318,800	314,900	314,900
Travel and Training.....	46,300	63,100	63,100
Total Joint Consortium for School Health.....	500,000	600,000	500,000
TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH.....	500,000	600,000	500,000
TOTAL LEARNING AND EARLY CHILDHOOD DEVELOPMENT BRANCH.....	23,726,200	22,569,400	24,197,400
TOTAL DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT.....	229,270,100	225,380,200	226,703,000

ISLAND REGULATORY AND APPEALS COMMISSION

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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.....	1,358,300	1,400,300	1,400,300
Total General	1,358,300	1,400,300	1,400,300
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	1,358,300	1,400,300	1,400,300

ENVIRONMENT, LABOUR AND JUSTICE

HON. JANICE SHERRY
Minister and Attorney General

SHAUNA SULLIVAN CURLEY, Q.C.
Deputy Minister and Deputy Attorney General

The Department contributes to the safety and prosperity of Islanders by promoting the protection and responsible stewardship of the environment; administering legislative frameworks for labour relations, employment standards and inspection services; and providing for the administration of justice and public safety in the Province. As Attorney General, the Minister is the chief law enforcement officer in the Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Environment, Labour and Justice.....	60,071,700	59,217,600	56,993,800
Gross Expenditure.....	60,071,700	59,217,600	56,993,800
Gross Revenue.....	35,912,500	32,090,400	31,328,700
Net Ministry Expenditure.....	24,159,200	27,127,200	25,665,100

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	465,100	558,300	551,200
ENVIRONMENT.....	12,239,800	12,470,000	12,341,100
COMMUNITY SAFETY AND JUSTICE POLICY.....	4,476,400	4,572,500	4,599,700
LEGAL SERVICES.....	3,535,400	3,457,500	3,581,800
LEGAL AID.....	1,697,400	1,640,400	1,704,100
CONSUMER, LABOUR AND FINANCIAL SERVICES.....	1,908,600	1,944,900	1,929,600
CROWN ATTORNEY.....	1,313,700	1,290,500	1,290,500
COMMUNITY AND CORRECTIONAL SERVICES.....	15,767,600	15,137,200	14,392,300
POLICING SERVICES.....	14,965,400	14,615,000	13,174,700
ENVIRONMENT, LABOUR AND JUSTICE BEFORE COURT SERVICES.....	56,369,400	55,686,300	53,565,000
COURT SERVICES.....	3,702,300	3,531,300	3,428,800
TOTAL ENVIRONMENT, LABOUR AND JUSTICE.....	60,071,700	59,217,600	56,993,800
REVENUE			
ENVIRONMENT, LABOUR AND JUSTICE BEFORE COURT SERVICES.....	33,053,000	29,810,400	29,026,400
COURT SERVICES.....	2,859,500	2,280,000	2,302,300
TOTAL REVENUE.....	35,912,500	32,090,400	31,328,700

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate \$	2011-2012 Budget Forecast \$	2011-2012 Budget Estimate \$
MINISTER'S/DEPUTY MINISTER'S OFFICE			
Minister's/Deputy Minister's Office			
Appropriations provided for the operation of the office of the Minister and Deputy Minister and departmental records management.			
Administration.....	48,500	54,600	53,500
Equipment.....	5,600	7,300	5,600
Materials, Supplies and Services.....	10,200	15,200	13,200
Salaries.....	375,200	455,300	442,500
Travel and Training.....	23,600	22,300	27,400
Grants.....	2,000	3,600	9,000
Total Minister's/Deputy Minister's Office.....	465,100	558,300	551,200
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....	465,100	558,300	551,200
ENVIRONMENT			
Environmental Administration			
Appropriations provided for the management and administration of the Environment Division.			
Administration.....	70,800	73,400	60,800
Equipment.....	1,400	2,600	1,400
Materials, Supplies and Services.....	18,300	15,400	34,800
Professional and Contract Services.....	26,800	20,100	26,800
Salaries.....	275,900	261,500	268,600
Travel and Training.....	30,900	17,000	35,900
Grants.....	134,100	144,100	134,100
Total Environmental Administration.....	558,200	534,100	562,400
Watershed and Subdivision Planning			
Appropriations provided to administer groundwater and subdivision planning on a watershed basis. Monitor groundwater and surface water quality and quantity; conduct estuary water quality investigations; subdivision approval; and provide technical and financial support to community-based organizations through the Watershed Management Fund; and administer the Shellfish Growing Area Surveillance Program on behalf of Environment Canada.			
Administration.....	9,000	12,400	9,000
Equipment.....	31,500	19,700	31,500
Materials, Supplies and Services.....	25,400	26,800	25,500
Professional and Contract Services.....	92,800	50,300	92,800
Salaries.....	836,000	864,500	838,400
Travel and Training.....	68,500	62,100	68,500
Grants.....	870,000	889,900	920,000
Total Watershed and Subdivision Planning.....	1,933,200	1,925,700	1,985,700

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate \$	2011-2012 Budget Forecast \$	2011-2012 Budget Estimate \$
Drinking Water and Wastewater Management			
Appropriations provided to administer approvals/regulatory compliance and protection related to drinking water and wastewater systems and for the administration of the Water Well Regulations including approvals for high capacity wells; water quality investigations; and other related services.			
Administration.....	3,400	9,000	3,400
Equipment.....	3,500	1,400	4,400
Materials, Supplies and Services.....	16,200	4,000	16,900
Professional and Contract Services.....	10,000	-	10,000
Salaries.....	427,400	484,200	420,000
Travel and Training.....	41,600	45,300	41,600
Grants.....	-	3,000	-
Total Drinking Water and Wastewater Management.....	502,100	546,900	496,300
Microbiology and Chemistry Laboratories			
Appropriations provided for the microbiological and chemical analyses of drinking water, surface water and wastewater.			
Administration.....	5,000	2,400	5,000
Equipment.....	16,800	7,700	16,800
Materials, Supplies and Services.....	115,200	122,400	116,700
Professional and Contract Services.....	61,800	50,300	61,800
Salaries.....	534,500	500,900	522,700
Travel and Training.....	2,400	2,400	2,400
Total Microbiology and Chemistry Laboratories.....	735,700	686,100	725,400
Climate Change and Air Management			
Appropriations provided to conduct air quality and ozone-depleting substances monitoring, hazardous materials transport monitoring, administer climate change and pesticide management programs including the <i>Pesticides Control Act</i> and Regulations; and respond to public concerns and general information requests.			
Administration.....	2,300	2,600	2,300
Equipment.....	4,900	3,000	4,900
Materials, Supplies and Services.....	46,600	52,900	46,600
Professional and Contract Services.....	33,000	-	41,000
Salaries.....	364,100	355,200	354,200
Travel and Training.....	24,400	24,500	24,400
Grants.....	-	4,500	-
Total Climate Change and Air Management.....	475,300	442,700	473,400

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Environmental Land Management			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; environmental permitting; contaminated sites; oil spill response; home heat tank program; and to administer watercourse and wetland protection regulations.			
Administration.....	1,400	3,900	1,400
Equipment.....	9,500	6,800	11,600
Materials, Supplies and Services.....	9,200	5,500	13,500
Professional and Contract Services.....	53,300	212,200	78,300
Salaries.....	762,500	760,300	734,000
Travel and Training.....	67,400	31,600	72,400
Total Environmental Land Management.....	903,300	1,020,300	911,200
Inspection Services			
Appropriations provided for the operation of Inspection Services including building and development; on-site sewage disposal; electrical; boiler and plumbing; and elevators, lifts and amusement rides.			
Administration.....	54,800	45,800	54,800
Equipment.....	5,000	14,100	5,000
Materials, Supplies and Services.....	23,300	21,600	24,200
Professional and Contract Services.....	-	600	-
Salaries.....	1,833,900	1,776,000	1,816,500
Travel and Training.....	131,500	144,400	131,500
Total Inspection Services.....	2,048,500	2,002,500	2,032,000
Beverage Container Management			
Appropriations provided for operation of the beverage container program including administration and regulation of the <i>Beverage Containers Act</i> and Regulations, collection of containers, payment of refunds and handling fees, and program promotion and operation.			
Administration.....	2,500	1,000	2,500
Equipment.....	4,000	2,000	4,000
Materials, Supplies and Services.....	8,000	2,000	8,000
Professional and Contract Services.....	4,922,300	4,734,100	4,587,300
Salaries.....	135,700	128,400	127,100
Travel and Training.....	11,000	6,500	11,000
Total Beverage Container Management.....	5,083,500	4,874,000	4,739,900

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate \$	2011-2012 Budget Forecast \$	2011-2012 Budget Estimate \$
Regional Adaptation Collaborative on Climate Change (RAC)			
Appropriations provided for the administration of the Regional Adaptation Collaborative on Climate Change (RAC) Agreement. This is a regional collaborative of the four Atlantic Provinces designed to take a strategic approach to address climate change. This is 100% offset by revenue from Natural Resources Canada.			
Administration.....	-	500	11,500
Equipment.....	-	1,000	500
Materials, Supplies and Services.....	-	8,300	11,300
Professional and Contract Services.....	-	302,300	327,300
Salaries.....	-	72,600	18,700
Travel and Training.....	-	16,700	25,500
Grants.....	-	36,300	20,000
Total Regional Adaptation Collaborative on Climate Change (RAC).....	-	437,700	414,800
TOTAL ENVIRONMENT.....	12,239,800	12,470,000	12,341,100
COMMUNITY SAFETY AND JUSTICE POLICY			
Policy, Policing and Crime Prevention			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration.....	11,400	11,800	9,200
Equipment.....	-	1,000	-
Materials, Supplies and Services.....	4,200	6,000	5,600
Professional and Contract Services.....	27,000	37,000	37,000
Salaries.....	520,600	494,200	501,200
Travel and Training.....	14,900	13,800	14,900
Grants.....	99,000	103,000	100,000
Total Policy, Policing and Crime Prevention.....	677,100	666,800	667,900
Police Commissioner			
Appropriations provided for the operation of the Police Commissioner's Office in accordance with the <i>Police Act</i> .			
Grants.....	108,000	121,100	121,100
Total Police Commissioner.....	108,000	121,100	121,100

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Commission.			
Grants.....	368,500	399,100	360,300
Total Human Rights Commission.....	368,500	399,100	360,300
Gun Control			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration.....	11,100	9,200	11,100
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	3,900	4,900	3,600
Professional and Contract Services.....	-	500	-
Salaries.....	193,000	185,800	186,100
Travel and Training.....	5,000	5,400	5,000
Total Gun Control.....	214,000	206,800	206,800
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation including the <i>Environmental Protection Act, Unsightly Property Act, Automobile Junk Yards Act, Pesticides Control Act, Wildlife Conservation Act, Fisheries Act and Migratory Birds Convention Act (Canada)</i> .			
Administration.....	32,400	21,200	32,400
Equipment.....	31,200	23,600	41,200
Materials, Supplies and Services.....	22,500	10,100	23,000
Professional and Contract Services.....	6,500	2,800	6,500
Salaries.....	521,900	506,000	574,700
Travel and Training.....	103,200	87,600	103,200
Total Investigation and Enforcement.....	717,700	651,300	781,000
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Administration.....	6,300	5,800	5,800
Professional and Contract Services.....	478,100	443,400	399,100
Travel and Training.....	7,200	5,500	7,200
Total Coroner's Inquests.....	491,600	454,700	412,100

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
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.....	6,200	7,600	6,200
Materials, Supplies and Services.....	-	2,800	-
Salaries.....	195,900	226,600	211,300
Travel and Training.....	25,900	16,500	25,900
Grants.....	111,400	127,700	112,700
Total Fire Marshal.....	339,400	381,200	356,100
Emergency Measures			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration.....	12,900	12,700	12,900
Equipment.....	800	100	800
Materials, Supplies and Services.....	1,700	3,500	1,800
Professional and Contract Services.....	77,100	130,400	133,400
Salaries.....	247,400	258,300	239,700
Travel and Training.....	9,100	4,600	9,100
Total Emergency Measures.....	349,000	409,600	397,700
9-1-1 Administration			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration.....	9,000	4,100	9,000
Equipment.....	12,300	20,600	25,300
Materials, Supplies and Services.....	12,000	10,800	12,100
Professional and Contract Services.....	711,000	687,600	687,600
Salaries.....	119,200	114,900	115,000
Travel and Training.....	5,000	1,700	5,000
Total 9-1-1 Administration.....	868,500	839,700	854,000
Public Safety			
Appropriations provided for the Office of Public Safety.			
Administration.....	13,000	10,700	13,000
Equipment.....	1,500	600	1,500
Materials, Supplies and Services.....	2,500	1,000	2,500
Professional and Contract Services.....	55,000	-	25,000
Salaries.....	254,300	407,400	381,500
Travel and Training.....	16,300	22,500	19,200
Total Public Safety.....	342,600	442,200	442,700
TOTAL COMMUNITY SAFETY AND JUSTICE POLICY.....	4,476,400	4,572,500	4,599,700

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate \$	2011-2012 Budget Forecast \$	2011-2012 Budget Estimate \$
LEGAL SERVICES			
Legal Services			
Appropriations provided for legal services to government departments, commissions and agencies.			
Administration.....	35,300	29,900	40,300
Equipment.....	2,000	1,000	2,000
Materials, Supplies and Services.....	55,500	84,300	55,500
Professional and Contract Services.....	48,000	48,000	48,000
Salaries.....	1,475,800	1,411,700	1,436,900
Travel and Training.....	11,200	21,400	11,200
Grants.....	7,900	7,900	7,900
Total Legal Services.....	1,635,700	1,604,200	1,601,800
Office of the Public Trustee and Public Guardian			
Appropriations provided for the administration of the <i>Public Trustee Act</i> and provisions of the <i>Mental Health Act</i> where there is need of guardianship.			
Administration.....	7,700	6,000	8,500
Equipment.....	1,000	100	1,000
Materials, Supplies and Services.....	1,500	1,400	700
Professional and Contract Services.....	13,000	13,000	13,000
Salaries.....	330,800	338,600	338,600
Travel and Training.....	4,100	5,100	6,600
Total Office of the Public Trustee and Public Guardian.....	358,100	364,200	368,400
Family Law			
Appropriations provided for the delivery of services on Family Law and Child Support.			
Administration.....	28,200	27,000	28,200
Equipment.....	4,000	3,400	4,000
Materials, Supplies and Services.....	3,600	3,600	3,600
Professional and Contract Services.....	62,000	84,200	90,000
Salaries.....	905,000	886,800	945,000
Travel and Training.....	12,500	9,200	12,500
Total Family Law.....	1,015,300	1,014,200	1,083,300

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Legislative Counsel			
Appropriations provided for legislative drafting services to the Government.			
Administration.....	10,000	10,000	10,000
Equipment.....	1,000	1,000	3,600
Materials, Supplies and Services.....	4,500	4,800	6,500
Professional and Contract Services.....	10,000	35,900	48,000
Salaries.....	498,800	415,100	458,200
Travel and Training.....	2,000	8,100	2,000
Total Legislative Counsel.....	526,300	474,900	528,300
TOTAL LEGAL SERVICES.....	3,535,400	3,457,500	3,581,800
LEGAL AID			
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	34,100	31,100	34,100
Equipment.....	2,800	1,000	2,800
Materials, Supplies and Services.....	9,300	7,200	9,300
Professional and Contract Services.....	205,700	202,500	255,700
Salaries.....	1,426,000	1,382,700	1,382,700
Travel and Training.....	19,500	15,900	19,500
Total Legal Aid.....	1,697,400	1,640,400	1,704,100
TOTAL LEGAL AID.....	1,697,400	1,640,400	1,704,100

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate \$	2011-2012 Budget Forecast \$	2011-2012 Budget Estimate \$
CONSUMER, LABOUR AND FINANCIAL SERVICES			
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 2,800 out-of-province companies doing business in Prince Edward Island, are registered with the Section.			
Administration.....	39,200	24,300	39,200
Equipment.....	6,900	7,900	8,900
Materials, Supplies and Services.....	9,900	11,100	9,900
Professional and Contract Services.....	41,700	41,700	41,700
Salaries.....	486,400	505,600	505,600
Travel and Training.....	9,000	6,200	9,000
Total Corporate Services.....	593,100	596,800	614,300
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	3,200	7,100
Equipment.....	1,500	800	1,500
Materials, Supplies and Services.....	2,600	600	3,100
Salaries.....	115,800	114,200	113,500
Travel and Training.....	6,000	4,400	6,000
Total Consumer Services.....	133,000	123,200	131,200
Insurance Services			
Appropriations provided for the administration of the <i>Insurance Act</i> and <i>Real Estate Trading Act</i> .			
Salaries.....	204,300	190,000	201,200
Travel and Training.....	4,600	2,800	4,600
Total Insurance Services.....	208,900	192,800	205,800

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate \$	2011-2012 Budget Forecast \$	2011-2012 Budget Estimate \$
Labour and Industrial Relations			
Appropriations provided for policy, development and implementation as well as for the costs related to the administration and delivery of industrial relations services to employers, unions and individuals, the operation of the Labour Relations Board, assistance to injured workers and their families through the Workers Advisor Program and the operation of the Employment Standards Board. In addition, appropriations provided for Employer Advisor and Workers Compensation Appeals Tribunal.			
Administration.....	56,200	63,800	56,200
Equipment.....	6,400	6,400	6,400
Materials, Supplies and Services.....	23,900	25,900	23,900
Professional and Contract Services.....	158,900	180,500	172,300
Salaries.....	677,300	708,300	664,000
Travel and Training.....	48,400	44,700	53,000
Grants.....	2,500	2,500	2,500
Total Labour and Industrial Relations.....	973,600	1,032,100	978,300
TOTAL CONSUMER, LABOUR AND FINANCIAL SERVICES.....	1,908,600	1,944,900	1,929,600
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.....	30,300	28,500	30,300
Equipment.....	2,500	2,500	3,200
Materials, Supplies and Services.....	26,800	38,300	26,800
Professional and Contract Services.....	27,000	22,000	32,000
Salaries.....	1,200,700	1,170,900	1,171,800
Travel and Training.....	26,400	28,300	26,400
Total Administration.....	1,313,700	1,290,500	1,290,500
TOTAL CROWN ATTORNEY.....	1,313,700	1,290,500	1,290,500

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration.....	24,600	23,900	28,800
Equipment.....	5,000	3,200	5,000
Materials, Supplies and Services.....	6,700	7,700	10,800
Professional and Contract Services.....	21,000	50,000	20,000
Salaries.....	632,300	603,400	611,200
Travel and Training.....	46,600	33,500	46,600
Total Division Management.....	736,200	721,700	722,400
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration.....	40,500	38,800	44,000
Equipment.....	53,400	55,500	31,800
Materials, Supplies and Services.....	659,600	674,800	519,600
Professional and Contract Services.....	22,800	22,800	33,800
Salaries.....	6,071,400	5,653,000	5,414,900
Travel and Training.....	67,700	41,700	39,000
Total Provincial Correctional Centre.....	6,915,400	6,486,600	6,083,100
Prince County Correctional Centre			
Appropriations provided for the operation of the Prince County Correctional Centre.			
Administration.....	8,300	6,300	8,300
Equipment.....	5,900	5,400	5,900
Materials, Supplies and Services.....	39,100	39,000	31,100
Professional and Contract Services.....	8,800	10,500	8,800
Salaries.....	822,700	843,700	803,400
Travel and Training.....	9,700	17,000	9,700
Total Prince County Correctional Centre.....	894,500	921,900	867,200

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Probation Services			
Appropriations provided for Probation Services throughout the Province.			
Administration.....	24,300	23,900	29,300
Equipment.....	3,000	2,600	2,700
Materials, Supplies and Services.....	8,600	9,500	7,400
Professional and Contract Services.....	4,500	2,500	6,000
Salaries.....	1,201,700	1,178,700	1,162,300
Travel and Training.....	44,000	41,100	42,300
Total Probation Services.....	1,286,100	1,258,300	1,250,000
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.....	37,200	49,900	18,300
Equipment.....	12,000	7,000	3,000
Materials, Supplies and Services.....	20,400	20,200	6,900
Professional and Contract Services.....	30,000	30,000	29,800
Salaries.....	1,370,300	1,143,700	1,133,500
Travel and Training.....	85,000	91,000	66,100
Total Youth Justice Services.....	1,554,900	1,341,800	1,257,600
Summerside Youth Centre			
Appropriations provided for the operation of the youth offenders facility in Summerside.			
Administration.....	19,900	19,600	28,800
Equipment.....	8,000	9,900	5,300
Materials, Supplies and Services.....	152,400	142,500	101,100
Professional and Contract Services.....	8,000	10,400	12,600
Salaries.....	2,548,800	2,763,000	2,581,800
Travel and Training.....	30,800	26,700	28,100
Total Summerside Youth Centre.....	2,767,900	2,972,100	2,757,700

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Victim Services			
Appropriations provided for services to victims of crime.			
Administration.....	15,800	11,000	12,500
Equipment.....	2,500	2,700	4,000
Materials, Supplies and Services.....	4,100	4,100	4,100
Professional and Contract Services.....	25,500	1,500	1,500
Salaries.....	727,000	611,700	599,400
Travel and Training.....	28,000	18,000	16,600
Grants.....	100,000	100,000	100,000
Total Victim Services.....	902,900	749,000	738,100
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.....	10,900	10,800	11,800
Equipment.....	6,000	6,000	6,000
Materials, Supplies and Services.....	9,600	10,800	9,700
Professional and Contract Services.....	10,500	10,500	10,500
Salaries.....	648,100	612,100	651,400
Travel and Training.....	24,600	35,600	26,800
Total Clinical Services.....	709,700	685,800	716,200
TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....	15,767,600	15,137,200	14,392,300
POLICING SERVICES			
Provincial Policing Services - RCMP			
Appropriations provided for provincial policing.			
Administration.....	5,000	5,000	5,000
Professional and Contract Services.....	14,501,600	14,229,800	12,727,000
Total Provincial Policing Services - RCMP.....	14,506,600	14,234,800	12,732,000
Criminal Intelligence Service PEI			
Appropriations provided for Criminal Intelligence Service PEI.			
Professional and Contract Services.....	458,800	380,200	442,700
Total Criminal Intelligence Service PEI.....	458,800	380,200	442,700
TOTAL POLICING SERVICES.....	14,965,400	14,615,000	13,174,700

ENVIRONMENT, LABOUR AND JUSTICE

	2012-2013 Budget Estimate \$	2011-2012 Budget Forecast \$	2011-2012 Budget Estimate \$
COURT SERVICES			
Court Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration.....	103,300	97,700	101,500
Equipment.....	7,900	5,000	7,900
Materials, Supplies and Services.....	164,000	204,900	157,900
Professional and Contract Services.....	85,000	70,000	75,000
Salaries.....	1,916,700	1,789,800	1,750,600
Travel and Training.....	16,000	17,800	16,000
Total Court Services.....	2,292,900	2,185,200	2,108,900
Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service and courthouse security.			
Administration.....	10,600	10,200	10,600
Equipment.....	500	500	500
Materials, Supplies and Services.....	7,400	8,300	7,500
Salaries.....	568,400	569,100	543,100
Travel and Training.....	4,000	3,800	4,000
Total Sheriff's Office.....	590,900	591,900	565,700
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges services.			
Administration.....	6,000	3,300	6,000
Materials, Supplies and Services.....	4,000	1,500	4,000
Professional and Contract Services.....	1,800	1,400	1,800
Salaries.....	738,100	706,300	714,300
Travel and Training.....	68,600	41,700	28,100
Total Provincial Court Judges.....	818,500	754,200	754,200
TOTAL COURT SERVICES.....	3,702,300	3,531,300	3,428,800
TOTAL ENVIRONMENT, LABOUR AND JUSTICE.....	60,071,700	59,217,600	56,993,800

EXECUTIVE COUNCIL

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

WENDY I. MACDONALD
Assistant Clerk of the Executive Council

The Executive Council Office provides administrative and policy support to the Cabinet, the Policy Board, the Operations Committee, and to the Premier in his capacity as President of the Executive Council, Minister responsible for Intergovernmental and Public Affairs, and Minister responsible for Acadian and Francophone Affairs.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Executive Council.....	8,856,400	9,166,800	9,377,700
Gross Expenditure.....	8,856,400	9,166,800	9,377,700
Gross Revenue.....	569,700	569,700	569,700
Net Executive Council Expenditure.....	8,286,700	8,597,100	8,808,000

EXECUTIVE COUNCIL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PREMIER'S OFFICE.....	867,600	874,600	857,700
EXECUTIVE COUNCIL OFFICE.....	1,319,700	1,390,100	1,523,200
INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	1,117,600	1,034,000	1,128,800
ACADIAN AND FRANCOPHONE AFFAIRS.....	927,500	926,800	948,500
COMMUNICATIONS PEI.....	4,624,000	4,941,300	4,919,500
TOTAL EXECUTIVE COUNCIL.....	8,856,400	9,166,800	9,377,700
REVENUE			
EXECUTIVE COUNCIL.....	569,700	569,700	569,700
TOTAL REVENUE.....	569,700	569,700	569,700

EXECUTIVE COUNCIL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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.....	34,500	40,000	32,500
Equipment.....	3,500	4,000	3,500
Materials, Supplies and Services.....	1,500	1,600	3,500
Salaries.....	784,800	786,700	778,900
Travel and Training.....	43,300	42,300	39,300
Total Premier's Office.....	867,600	874,600	857,700
TOTAL PREMIER'S OFFICE.....	867,600	874,600	857,700
EXECUTIVE COUNCIL OFFICE			
Executive Council Office			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Policy Board (responsible for the oversight of major policy and program issues, as well as strategic processes), and the Operations Committee (responsible for coordinating the legislative development process, and land use and ownership issues).			
Administration.....	31,500	31,800	31,500
Equipment.....	7,000	6,100	5,500
Materials, Supplies and Services.....	2,500	1,300	5,500
Professional and Contract Services.....	95,000	48,000	100,000
Salaries.....	1,158,700	1,284,400	1,344,300
Travel and Training.....	25,000	18,500	36,400
Total Executive Council Office.....	1,319,700	1,390,100	1,523,200
TOTAL EXECUTIVE COUNCIL OFFICE.....	1,319,700	1,390,100	1,523,200

EXECUTIVE COUNCIL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
INTERGOVERNMENTAL AND PUBLIC AFFAIRS			
Intergovernmental Affairs Secretariat			
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	2,300	4,000
Equipment.....	-	300	-
Salaries.....	405,200	357,900	405,400
Travel and Training.....	36,000	44,800	31,000
Grants.....	22,300	21,300	22,300
Total Intergovernmental Affairs Secretariat.....	467,500	426,600	462,700
Aboriginal Affairs Secretariat			
Appropriations provided to cover Aboriginal-specific programs and initiatives under the Canada-PEI-Mi'kmaq Partnership Agreement together with grants to the Native Council of Prince Edward Island and the Aboriginal Women's Association.			
Administration.....	11,000	10,600	15,000
Equipment.....	5,200	4,400	7,600
Materials, Supplies and Services.....	7,500	4,700	11,500
Professional and Contract Services.....	39,000	56,800	64,000
Salaries.....	257,500	223,600	201,400
Travel and Training.....	16,900	16,200	16,900
Grants.....	313,000	291,100	349,700
Total Aboriginal Affairs Secretariat.....	650,100	607,400	666,100
TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	1,117,600	1,034,000	1,128,800

EXECUTIVE COUNCIL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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 and Francophone Community Advisory Committee and several other initiatives concerning the promotion of the French Language.			
Administration.....	14,000	12,000	15,800
Equipment.....	1,100	3,600	1,100
Materials, Supplies and Services.....	16,000	11,800	21,200
Professional and Contract Services.....	132,400	159,700	158,200
Salaries.....	724,600	695,600	707,300
Travel and Training.....	17,800	18,500	18,800
Grants.....	10,000	14,000	14,500
Total Acadian and Francophone Affairs.....	915,900	915,200	936,900
Acadian and Francophone Community Advisory Committee			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration.....	3,800	3,500	2,500
Materials, Supplies and Services.....	100	1,400	100
Salaries.....	5,000	4,500	6,300
Travel and Training.....	2,700	2,200	2,700
Total Acadian and Francophone Community Advisory Committee.....	11,600	11,600	11,600
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS.....	927,500	926,800	948,500
COMMUNICATIONS PEI			
Corporate Communications			
Appropriations provided for the administration of Communications PEI for corporate coordination of communication resources across Government including centralized advertising and departmental communication officers.			
Administration.....	25,700	24,200	25,700
Equipment.....	6,000	2,000	6,000
Materials, Supplies and Services.....	407,100	500,900	531,600
Professional and Contract Services.....	10,000	10,000	10,000
Salaries.....	1,510,400	1,578,300	1,418,600
Travel and Training.....	30,200	45,200	45,200
Total Corporate Communications.....	1,989,400	2,160,600	2,037,100

EXECUTIVE COUNCIL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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.....	605,800	605,800	568,600
Materials, Supplies and Services.....	244,600	363,900	404,800
Professional and Contract Services.....	308,900	308,900	308,900
Salaries.....	530,400	585,200	588,500
Travel and Training.....	1,200	1,200	1,200
Total Document Publishing Centre.....	1,690,900	1,865,000	1,872,000
Creative Services			
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 various audio-visual services to all Government departments and agencies and Legislative Assembly.			
Administration.....	23,200	19,200	23,200
Equipment.....	23,400	18,600	23,400
Materials, Supplies and Services.....	78,800	85,200	78,800
Professional and Contract Services.....	1,000	1,000	1,000
Salaries.....	809,000	781,800	875,700
Travel and Training.....	8,300	9,900	8,300
Total Creative Services.....	943,700	915,700	1,010,400
TOTAL COMMUNICATIONS PEI.....	4,624,000	4,941,300	4,919,500
TOTAL EXECUTIVE COUNCIL.....	8,856,400	9,166,800	9,377,700

MINISTRY OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

HON. WESLEY J. SHERIDAN
Minister

STEVE MACLEAN, P.Eng.
Deputy Minister

The mandate of the Ministry is to ensure that the financial, information technology and human resources required by Government are available, allocated in accordance with Government priorities, and used in an efficient and accountable way. The Ministry also provides services to municipalities and is responsible for developing and implementing energy policies and programs.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Department of Finance, Energy and Municipal Affairs.....	65,306,300	66,050,200	67,888,200
Council of Atlantic Premiers.....	188,400	188,400	188,400
Employee Benefits.....	64,760,600	54,496,700	38,942,800
General Government.....	7,758,900	4,256,300	3,506,800
Interest Charges on Debt.....	109,900,700	104,537,600	108,106,300
P.E.I. Energy Corporation.....	543,800	553,500	553,500
Gross Expenditure.....	<u>248,458,700</u>	<u>230,082,700</u>	<u>219,186,000</u>
Finance, Energy and Municipal Affairs.....	1,346,191,900	1,316,217,300	1,312,016,500
Employee Benefits.....	127,900	31,900	-
Gross Revenue.....	<u>1,346,319,800</u>	<u>1,316,249,200</u>	<u>1,312,016,500</u>

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
ADMINISTRATION.....	430,000	425,000	428,600
TAXATION AND PROPERTY RECORDS.....	6,103,800	5,567,800	6,154,700
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS.....	415,800	376,800	403,700
ENERGY AND MINERALS.....	1,744,800	2,038,200	1,851,000
PROVINCIAL PLANNING AND MUNICIPAL AFFAIRS.....	23,010,700	24,126,100	24,155,800
TREASURY BOARD SECRETARIAT.....	8,862,400	8,981,800	9,204,100
INFORMATION TECHNOLOGY SHARED SERVICES.....	24,738,800	24,534,500	25,690,300
TOTAL DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS.....	65,306,300	66,050,200	67,888,200
COUNCIL OF ATLANTIC PREMIERS.....	188,400	188,400	188,400
EMPLOYEE BENEFITS.....	64,760,600	54,496,700	38,942,800
GENERAL GOVERNMENT.....	7,758,900	4,256,300	3,506,800
INTEREST CHARGES ON DEBT.....	109,900,700	104,537,600	108,106,300
P.E.I. ENERGY CORPORATION.....	543,800	553,500	553,500
TOTAL EXPENDITURE.....	248,458,700	230,082,700	219,186,000
REVENUE			
DEPARTMENTAL REVENUE.....	1,346,191,900	1,316,217,300	1,312,016,500
EMPLOYEE BENEFITS.....	127,900	31,900	-
TOTAL REVENUE.....	1,346,319,800	1,316,249,200	1,312,016,500

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration.....	20,400	22,400	22,400
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	3,400	3,400	3,400
Salaries.....	343,100	336,100	339,700
Travel and Training.....	62,100	62,100	62,100
Total General.....	430,000	425,000	428,600
TOTAL ADMINISTRATION.....	430,000	425,000	428,600
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration.....	32,700	28,700	36,700
Debt.....	863,900	613,900	863,900
Materials, Supplies and Services.....	30,500	31,700	40,900
Salaries.....	315,300	257,300	312,100
Travel and Training.....	8,500	8,500	8,500
Total Administration.....	1,250,900	940,100	1,262,100
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Professional and Contract Services.....	-	8,000	8,000
Salaries.....	1,431,000	1,199,400	1,349,900
Travel and Training.....	17,000	22,300	29,000
Total Tax Audit, Collection & Inspection Services.....	1,448,000	1,229,700	1,386,900

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration.....	91,400	85,000	91,400
Equipment.....	4,000	4,000	4,000
Materials, Supplies and Services.....	39,500	55,700	68,000
Professional and Contract Services.....	110,000	166,000	166,000
Salaries.....	1,705,900	1,699,700	1,775,300
Travel and Training.....	9,000	9,000	9,000
Total Tax Administration & Client Services.....	1,959,800	2,019,400	2,113,700
Property Assessment and Geomatic Services			
Appropriations provided for valuation of all real property in the Province and the provision of online assessment roll and mapping services for the Province.			
Materials, Supplies and Services.....	4,400	2,200	4,400
Salaries.....	1,367,700	1,306,300	1,351,400
Travel and Training.....	73,000	70,100	36,200
Total Property Assessment and Geomatic Services.....	1,445,100	1,378,600	1,392,000
TOTAL TAXATION AND PROPERTY RECORDS.....	6,103,800	5,567,800	6,154,700
ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS			
Economics, Statistics & Federal Fiscal Relations			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration.....	5,800	5,000	5,800
Equipment.....	1,700	100	1,700
Materials, Supplies and Services.....	2,800	2,600	2,800
Professional and Contract Services.....	15,800	15,000	15,800
Salaries.....	364,300	328,700	352,200
Travel and Training.....	25,400	25,400	25,400
Total Economics, Statistics & Federal Fiscal Relations.....	415,800	376,800	403,700
TOTAL ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS.....	415,800	376,800	403,700

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
ENERGY AND MINERALS			
Energy and Minerals			
Appropriations provided for the development and implementation of energy initiatives.			
Administration.....	9,100	26,100	9,100
Equipment.....	4,600	-	4,600
Materials, Supplies and Services.....	5,200	1,500	5,200
Professional and Contract Services.....	77,000	10,700	85,900
Salaries.....	55,000	59,000	53,200
Travel and Training.....	19,500	16,000	19,500
Total Energy and Minerals.....	170,400	113,300	177,500
Office of Energy Efficiency			
Appropriations provided for the operation of the Office of Energy Efficiency to provide Islanders with information, advice and financial assistance to reduce their energy consumption.			
Administration.....	25,000	14,000	25,000
Equipment.....	8,000	2,800	8,000
Materials, Supplies and Services.....	35,000	132,500	35,000
Professional and Contract Services.....	21,600	35,900	21,600
Salaries.....	342,500	318,100	325,700
Travel and Training.....	13,200	16,100	13,200
Grants.....	1,129,100	1,405,500	1,245,000
Total Office of Energy Efficiency.....	1,574,400	1,924,900	1,673,500
TOTAL ENERGY AND MINERALS.....	1,744,800	2,038,200	1,851,000

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
PROVINCIAL PLANNING AND MUNICIPAL AFFAIRS			
Administration			
Appropriations provided for the administration of the Municipal Affairs and Land Use Planning Secretariat.			
Administration.....	13,500	10,100	13,500
Equipment.....	3,500	3,500	3,500
Materials and Supplies.....	3,500	7,600	3,500
Professional and Contract Services.....	2,100	25,500	5,000
Salaries.....	316,900	276,600	302,600
Travel and Training.....	3,500	5,800	3,500
Total Administration.....	343,000	329,100	331,600
Provincial Planning			
Appropriations provided for the development of policy in the provincial context with respect to land use planning and development control.			
Salaries.....	267,000	255,500	270,800
Travel and Training.....	4,000	1,000	4,000
Total Provincial Planning.....	271,000	256,500	274,800
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.			
Salaries.....	215,900	207,700	216,100
Travel and Training.....	8,200	4,700	8,200
Grants.....	22,172,600	23,328,100	23,325,100
Total Municipal Affairs.....	22,396,700	23,540,500	23,549,400
TOTAL PROVINCIAL PLANNING AND MUNICIPAL AFFAIRS.....	23,010,700	24,126,100	24,155,800

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
TREASURY BOARD SECRETARIAT			
Treasury Board Operations			
Appropriations provided for Treasury Board Operations and the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration.....	22,600	22,600	22,600
Equipment.....	5,700	5,700	5,700
Materials, Supplies and Services.....	40,600	60,600	60,600
Professional and Contract Services.....	10,000	20,000	20,000
Salaries.....	588,000	576,700	720,900
Travel and Training.....	9,000	10,000	10,000
Total Treasury Board Operations.....	675,900	695,600	839,800
Pensions and Benefits			
Appropriations provided for the administration of pension benefit 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 employee benefit packages.			
Administration.....	14,200	11,600	14,800
Equipment.....	7,000	12,100	10,700
Materials, Supplies and Services.....	3,300	2,500	5,100
Salaries.....	901,800	916,700	922,300
Travel and Training.....	11,200	4,800	11,200
Total Pensions and Benefits.....	937,500	947,700	964,100
Office of Comptroller			
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.....	30,100	33,700	30,100
Equipment.....	2,800	6,300	2,800
Materials, Supplies and Services.....	4,000	2,400	4,000
Professional and Contract Services.....	50,300	54,300	54,300
Salaries.....	1,196,800	1,262,900	1,283,600
Travel and Training.....	12,300	11,600	13,600
Total Office of Comptroller.....	1,296,300	1,371,200	1,388,400

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
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.....	5,500	5,400	8,900
Equipment.....	2,900	2,200	2,900
Materials, Supplies and Services.....	2,200	1,300	2,200
Salaries.....	247,500	225,700	238,500
Travel and Training.....	3,100	3,400	3,100
Total Procurement.....	261,200	238,000	255,600
Debt, Investment and Pension Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration.....	19,200	19,200	19,200
Equipment.....	4,000	4,000	4,000
Materials, Supplies and Services.....	5,300	5,300	5,300
Professional and Contract Services.....	100,000	91,900	125,600
Salaries.....	386,000	342,900	387,900
Travel and Training.....	18,600	29,100	18,600
Total Debt, Investment and Pension Management.....	533,100	492,400	560,600
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.....	5,900	7,900	5,900
Equipment.....	800	-	800
Materials, Supplies and Services.....	1,300	1,000	1,300
Professional and Contract Services.....	63,000	63,000	63,000
Salaries.....	246,500	189,900	255,900
Travel and Training.....	5,600	4,700	5,600
Total Risk Management and Insurance.....	323,100	266,500	332,500

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Corporate Finance			
Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies.			
Administration.....	49,500	44,600	48,500
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	1,600	1,100	1,600
Salaries.....	4,721,700	4,862,700	4,750,500
Travel and Training.....	61,500	61,000	61,500
Total Corporate Finance.....	4,835,300	4,970,400	4,863,100
TOTAL TREASURY BOARD SECRETARIAT.....	8,862,400	8,981,800	9,204,100
INFORMATION TECHNOLOGY SHARED SERVICES			
Information Technology Shared Services			
Appropriations provided for administration and management of the corporate IT Shared Services. This includes corporate services, client services, enterprise architecture services, business infrastructure and business application.			
Administration.....	504,700	530,100	513,300
Equipment.....	1,269,100	1,609,800	1,309,100
Materials, Supplies and Services.....	5,536,500	5,440,900	5,545,900
Professional and Contract Services.....	4,816,300	4,905,700	5,024,300
Salaries.....	10,545,500	10,487,000	11,351,000
Travel and Training.....	466,700	424,000	346,700
Total Information Technology Shared Services.....	23,138,800	23,397,500	24,090,300
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Grants.....	1,600,000	1,137,000	1,600,000
Total Technology Asset Management.....	1,600,000	1,137,000	1,600,000
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES..	24,738,800	24,534,500	25,690,300
TOTAL DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS.....	65,306,300	66,050,200	67,888,200

COUNCIL OF ATLANTIC PREMIERS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
COUNCIL OF ATLANTIC PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Atlantic Premiers, as listed below.			
Council of Atlantic Ministers of Education and Training.....	15,300	15,300	15,300
Council of Atlantic Premiers Secretariat.....	81,100	81,100	81,100
Maritime Provinces Higher Education Commission.....	87,300	87,300	87,300
Atlantic Provinces Community College Consortium.....	4,700	4,700	4,700
Total General	188,400	188,400	188,400
TOTAL COUNCIL OF ATLANTIC PREMIERS	188,400	188,400	188,400

EMPLOYEE BENEFITS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EMPLOYEE BENEFITS			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS.....	282,000	266,000	298,400
EMPLOYEES' FUTURE BENEFITS.....	13,866,100	13,524,800	10,823,800
GOVERNMENT PENSION CONTRIBUTION.....	50,068,500	40,139,300	27,468,800
PENSION MANAGEMENT.....	544,000	566,600	351,800
TOTAL EMPLOYEE BENEFITS.....	64,760,600	54,496,700	38,942,800

GENERAL GOVERNMENT

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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.....	100,000	90,000	110,000
Professional and Contract Services.....	40,000	20,000	50,000
Travel and Training.....	100,000	70,000	140,000
Total Miscellaneous General.....	240,000	180,000	300,000
GRANTS			
Appropriations provided for Miscellaneous Grants and Grants-in-lieu of Property Tax.			
Eastern Premiers Secretariat.....	9,000	9,000	9,000
Grants-in-lieu of Property Tax.....	1,755,000	1,558,000	1,555,000
Total Grants.....	1,764,000	1,567,000	1,564,000
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 and reporting entities.			
Administration.....	1,643,500	1,428,700	1,473,700
Total Government Insurance Program.....	1,643,500	1,428,700	1,473,700
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.....	4,111,400	1,080,600	169,100
Total Contingency Fund and Salary Negotiations.....	4,111,400	1,080,600	169,100
TOTAL GENERAL GOVERNMENT.....	7,758,900	4,256,300	3,506,800

INTEREST CHARGES ON DEBT

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from Canada Pension Plan.			
Debentures.....	101,067,700	95,774,400	95,368,500
Loans and Treasury Notes.....	6,601,900	5,607,600	9,582,200
Total Interest	107,669,600	101,382,000	104,950,700
PROMISSORY NOTES FOR PENSION FUNDS			
Interest costs associated with the Promissory Notes provided to the Pension Funds.			
Interest.....	2,231,100	3,155,600	3,155,600
Total Promissory Notes for Pension Funds	2,231,100	3,155,600	3,155,600
TOTAL INTEREST CHARGES ON DEBT	109,900,700	104,537,600	108,106,300

P.E.I. ENERGY CORPORATION

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
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.			
Grants.....	543,800	553,500	553,500
Total Operations	543,800	553,500	553,500
 TOTAL P.E.I. ENERGY CORPORATION	543,800	553,500	553,500

**MINISTRY OF FISHERIES, AQUACULTURE
AND RURAL DEVELOPMENT**

HON. RON W. MACKINLEY
Minister

RICHARD GALLANT
Deputy Minister

The mandate of the Ministry is to contribute to the growth of sustainable, prosperous fishing, aquaculture and seafood processing enterprises and to provide policy leadership in developing new approaches to rural community development, service delivery and employment programs - the majority of which are rural-based.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Department of Fisheries, Aquaculture and Rural Development.....	10,307,100	12,735,000	13,394,800
Employment Development Agency.....	5,731,800	5,943,100	5,328,100
Gross Expenditure.....	16,038,900	18,678,100	18,722,900
Gross Revenue.....	46,200	51,200	51,200
Net Ministry Expenditure.....	15,992,700	18,626,900	18,671,700

**DEPARTMENT OF FISHERIES, AQUACULTURE
AND RURAL DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	549,000	586,800	613,600
MARINE FISHERIES AND SEAFOOD SERVICES.....	1,851,700	1,709,700	1,992,900
AQUACULTURE.....	1,204,600	1,415,600	1,302,900
SINGLE WINDOW SERVICE.....	2,794,300	2,759,100	2,803,200
RURAL DEVELOPMENT.....	3,907,500	6,263,800	6,682,200
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT.....	10,307,100	12,735,000	13,394,800
EMPLOYMENT DEVELOPMENT AGENCY.....	5,731,800	5,943,100	5,328,100
TOTAL EXPENDITURE.....	16,038,900	18,678,100	18,722,900
REVENUE			
DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT.....	46,200	51,200	51,200
TOTAL REVENUE.....	46,200	51,200	51,200

**DEPARTMENT OF FISHERIES, AQUACULTURE
AND RURAL DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions, strategic policy and program development and coordination of research activities.			
Administration.....	40,800	50,000	40,800
Equipment.....	-	2,800	-
Materials, Supplies and Services.....	17,100	15,600	17,100
Professional and Contract Services.....	8,000	17,500	8,000
Salaries.....	337,900	360,400	392,500
Travel and Training.....	22,500	26,700	24,500
Grants.....	122,700	113,800	130,700
Total Administration.....	549,000	586,800	613,600
TOTAL DEPARTMENT MANAGEMENT.....	549,000	586,800	613,600
MARINE FISHERIES AND SEAFOOD SERVICES			
Marine Fisheries			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research and assistance to address marine fishery constraints and opportunities.			
Administration.....	9,400	9,900	4,400
Equipment.....	300	4,300	300
Materials, Supplies and Services.....	4,000	11,600	4,000
Professional and Contract Services.....	9,100	64,400	9,100
Salaries.....	391,900	355,100	455,100
Travel and Training.....	27,800	32,000	27,800
Grants.....	945,000	661,900	1,025,000
Total Marine Fisheries.....	1,387,500	1,139,200	1,525,700

**DEPARTMENT OF FISHERIES, AQUACULTURE
AND RURAL DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Seafood Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, in-province seafood promotion, statistical coordination and analysis, training and maintenance of provincial shore facilities.			
Administration.....	8,700	11,000	3,200
Equipment.....	3,200	1,100	3,200
Materials, Supplies and Services.....	20,200	33,400	35,700
Professional and Contract Services.....	15,500	86,900	5,500
Salaries.....	268,400	254,100	271,400
Travel and Training.....	61,900	67,600	61,900
Grants.....	86,300	116,400	86,300
Total Seafood Services.....	464,200	570,500	467,200
TOTAL MARINE FISHERIES AND SEAFOOD SERVICES.....	1,851,700	1,709,700	1,992,900
 AQUACULTURE			
Aquaculture			
Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture and the estuarial shell fisheries, to address industry constraints such as invasive species and to encourage the development of new aquaculture opportunities.			
Administration.....	8,500	16,500	13,500
Equipment.....	16,300	13,300	16,300
Materials, Supplies and Services.....	38,200	33,200	43,200
Professional and Contract Services.....	19,300	33,100	19,300
Salaries.....	554,600	571,900	590,400
Travel and Training.....	60,300	63,800	60,300
Grants.....	507,400	683,800	559,900
Total Aquaculture.....	1,204,600	1,415,600	1,302,900
TOTAL AQUACULTURE.....	1,204,600	1,415,600	1,302,900

**DEPARTMENT OF FISHERIES, AQUACULTURE
AND RURAL DEVELOPMENT**

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
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.....	122,600	117,500	142,700
Equipment.....	6,000	27,800	6,000
Materials, Supplies and Services.....	48,100	40,400	51,600
Professional and Contract Services.....	-	300	6,400
Salaries.....	2,562,800	2,513,500	2,541,700
Travel and Training.....	54,800	59,600	54,800
Total Access PEI.....	2,794,300	2,759,100	2,803,200
TOTAL SINGLE WINDOW SERVICE.....	2,794,300	2,759,100	2,803,200
RURAL DEVELOPMENT			
Community Development			
Appropriations provided for support staff and program funding for community development initiatives including infrastructure assistance for Island communities.			
Administration.....	15,900	20,400	15,900
Equipment.....	-	1,900	-
Materials, Supplies and Services.....	17,200	7,300	17,200
Professional and Contract Services.....	10,000	7,500	30,000
Salaries.....	798,100	800,700	769,100
Travel and Training.....	40,400	46,400	40,400
Grants.....	3,025,900	5,379,600	5,809,600
Total Community Development.....	3,907,500	6,263,800	6,682,200
TOTAL RURAL DEVELOPMENT.....	3,907,500	6,263,800	6,682,200
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT.....	10,307,100	12,735,000	13,394,800

EMPLOYMENT DEVELOPMENT AGENCY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management and payment processing.			
Administration.....	7,500	7,500	7,500
Equipment.....	2,700	1,300	2,700
Materials, Supplies and Services.....	300	1,700	300
Salaries.....	166,100	184,500	184,500
Travel and Training.....	6,000	6,000	6,000
Total General.....	182,600	201,000	201,000
TOTAL MANAGEMENT.....	182,600	201,000	201,000
JOB CREATION AND PLACEMENT			
Community and Business Projects			
Appropriations provided for the wages of individuals hired by businesses and non-profit organizations to work on approved projects, the majority of which are rural-based.			
Special Projects Program.....	2,641,500	2,837,100	2,326,500
Job Creation Program.....	478,500	493,800	445,100
Jobs for Youth Program.....	930,800	904,100	779,400
Rural Job Initiative.....	1,498,400	1,507,100	1,576,100
Total Community and Business Projects.....	5,549,200	5,742,100	5,127,100
TOTAL JOB CREATION AND PLACEMENT.....	5,549,200	5,742,100	5,127,100
TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....	5,731,800	5,943,100	5,328,100

MINISTRY OF HEALTH AND WELLNESS

HON. DOUG W. CURRIE
Minister

MICHAEL MAYNE, PhD
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

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Department of Health and Wellness.....	12,935,900	12,988,000	13,591,700
Health PEI.....	542,717,500	521,161,600	518,100,100
Gross Expenditure.....	555,653,400	534,149,600	531,691,800
Gross Revenue.....	1,103,500	1,040,000	1,007,100
Net Ministry Expenditure.....	554,549,900	533,109,600	530,684,700

DEPARTMENT OF HEALTH AND WELLNESS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	485,200	494,200	490,000
HEALTH POLICY AND PROGRAMS.....	4,988,000	5,046,200	5,348,300
CHIEF PUBLIC HEALTH OFFICE.....	4,062,100	3,945,000	4,080,900
SPORT, RECREATION AND HEALTHY LIVING.....	3,400,600	3,502,600	3,672,500
TOTAL EXPENDITURE.....	12,935,900	12,988,000	13,591,700
REVENUE			
HEALTH AND WELLNESS.....	1,103,500	1,040,000	1,007,100
TOTAL REVENUE.....	1,103,500	1,040,000	1,007,100

DEPARTMENT OF HEALTH AND WELLNESS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
MINISTER'S/DEPUTY MINISTER'S OFFICE			
General			
Appropriations provided for the administration of the Minister's and the Deputy Minister's offices.			
Administration.....	27,200	25,900	27,200
Equipment.....	2,500	-	2,500
Materials, Supplies and Services.....	6,700	6,500	6,700
Salaries.....	425,800	441,900	430,600
Travel and Training.....	23,000	19,900	23,000
Total General.....	485,200	494,200	490,000
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....	485,200	494,200	490,000
HEALTH POLICY AND PROGRAMS			
Health Policy and Programs			
Appropriations provided to support the Department in carrying out its corporate management responsibilities in the areas of planning and evaluation, health policy development and analysis, and legislation.			
Administration.....	55,300	37,000	55,300
Equipment.....	18,100	20,400	18,100
Materials, Supplies and Services.....	35,100	18,800	36,400
Professional and Contract Services.....	139,500	120,900	128,000
Salaries.....	1,054,300	791,900	1,015,300
Travel and Training.....	42,500	24,800	46,800
Grants.....	1,498,900	1,389,800	1,395,100
Total Health Policy and Programs.....	2,843,700	2,403,600	2,695,000
Health Recruitment and Retention			
Appropriations provided for the Health Recruitment and Retention Secretariat to provide workforce planning and support the development and implementation of recruitment and retention strategies for physicians, nurses and other healthcare professionals experiencing shortages.			
Administration.....	17,200	12,900	17,200
Equipment.....	4,500	4,200	4,500
Materials, Supplies and Services.....	85,700	91,100	120,700
Professional and Contract Services.....	25,000	60,000	25,000
Salaries.....	1,070,800	1,163,300	1,081,300
Travel and Training.....	20,700	19,200	20,700
Grants.....	920,400	1,291,900	1,383,900
Total Health Recruitment and Retention.....	2,144,300	2,642,600	2,653,300
TOTAL HEALTH POLICY AND PROGRAMS.....	4,988,000	5,046,200	5,348,300

DEPARTMENT OF HEALTH AND WELLNESS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
CHIEF PUBLIC HEALTH OFFICE			
Chief Public Health Office			
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.....	18,700	22,100	20,700
Materials, Supplies and Services.....	1,480,800	1,439,100	1,448,500
Professional and Contract Services.....	209,200	226,300	175,300
Salaries.....	667,100	666,800	705,000
Travel and Training.....	19,700	16,000	26,100
Grants.....	-	10,000	31,500
Total Chief Public Health Office.....	2,395,500	2,380,300	2,407,100
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.....	7,200	4,600	3,600
Equipment.....	2,400	2,900	1,400
Materials, Supplies and Services.....	2,200	3,000	2,700
Professional and Contract Services.....	25,000	24,900	25,000
Salaries.....	369,500	322,700	370,900
Travel and Training.....	6,700	1,900	5,300
Total Epidemiology.....	413,000	360,000	408,900
Environmental Health and Inspection Services			
Appropriations provided for the services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, occupational health, accommodations and slaughter houses.			
Inspection services also includes enforcement under the <i>Tobacco Sales & Access Act</i> and <i>Smoke-free Places Act</i> .			
Administration.....	13,300	15,900	11,700
Equipment.....	5,600	3,600	5,600
Materials, Supplies and Services.....	9,600	5,700	10,600
Professional and Contract Services.....	84,700	98,400	84,700
Salaries.....	734,700	638,800	720,600
Travel and Training.....	60,100	58,900	48,300
Total Environmental Health and Inspection Services.....	908,000	821,300	881,500

DEPARTMENT OF HEALTH AND WELLNESS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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 changes of name.			
Administration.....	12,300	10,400	12,300
Equipment.....	400	400	400
Materials, Supplies and Services.....	9,000	9,700	10,000
Professional and Contract Services.....	2,500	2,600	2,500
Salaries.....	317,700	353,500	353,500
Travel and Training.....	3,700	6,800	4,700
Total Vital Statistics.....	345,600	383,400	383,400
TOTAL CHIEF PUBLIC HEALTH OFFICE.....	4,062,100	3,945,000	4,080,900
SPORT, RECREATION AND HEALTHY LIVING			
Sport, Recreation and Healthy Living			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in the areas of sport, recreation, active living and disease prevention.			
Administration.....	15,200	18,900	19,600
Equipment.....	4,100	2,000	4,100
Materials, Supplies and Services.....	5,700	27,900	34,600
Professional and Contract Services.....	-	19,000	25,000
Salaries.....	663,800	630,300	763,900
Travel and Training.....	45,200	27,700	48,500
Grants.....	2,666,600	2,776,800	2,776,800
Total Sport, Recreation and Healthy Living.....	3,400,600	3,502,600	3,672,500
TOTAL SPORT, RECREATION AND HEALTHY LIVING.....	3,400,600	3,502,600	3,672,500
TOTAL DEPARTMENT OF HEALTH AND WELLNESS.....	12,935,900	12,988,000	13,591,700

HEALTH PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEVELOPMENT AND INNOVATION.....	8,245,500	7,703,600	8,368,900
FINANCIAL SERVICES.....	7,965,200	7,763,500	7,668,100
MEDICAL AFFAIRS.....	138,682,100	132,721,900	134,652,600
PROVINCIAL ACUTE CARE.....	147,929,300	140,308,200	137,897,300
PROVINCIAL CLINICAL SERVICES.....	83,989,300	84,902,000	81,119,700
COMMUNITY HOSPITALS AND PRIMARY HEALTH CARE.....	77,691,300	73,691,700	74,590,300
HOME-BASED AND LONG-TERM CARE.....	92,833,300	88,746,200	87,963,800
HEALTH INFORMATION MANAGEMENT.....	8,344,500	7,485,600	8,106,800
TOTAL EXPENDITURE.....	565,680,500	543,322,700	540,367,500
REVENUE			
HEALTH PEI.....	22,963,000	22,161,100	22,267,400
TOTAL REVENUE.....	22,963,000	22,161,100	22,267,400
TOTAL HEALTH PEI.....	542,717,500	521,161,600	518,100,100

HEALTH PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
DEVELOPMENT AND INNOVATION			
General			
Appropriations provided for the operation of the offices of the Board of Health PEI and the Chief Executive Officer to support its corporate role in the areas of human resource management, planning and evaluation, policy development and analysis, French language services, quality and risk management and wait times.			
Administration.....	293,700	203,200	298,900
Equipment.....	14,300	18,800	15,900
Materials, Supplies and Services.....	85,500	54,200	82,900
Professional and Contract Services.....	1,129,200	954,600	1,293,200
Salaries.....	5,767,900	5,560,500	5,749,100
Travel and Training.....	237,800	192,300	248,900
Grants - Education.....	717,100	720,000	680,000
Total General.....	8,245,500	7,703,600	8,368,900
TOTAL DEVELOPMENT AND INNOVATION.....	8,245,500	7,703,600	8,368,900
FINANCIAL SERVICES			
Financial Services			
Appropriations provided for the administration and operation of financial accounting, auditing, payroll, materials management, financial reporting systems, financial planning and analysis.			
Administration.....	1,058,900	1,330,400	1,097,900
Debt.....	124,300	129,600	124,300
Equipment.....	45,800	34,200	50,500
Materials, Supplies and Services.....	312,200	222,400	300,400
Professional and Contract Services.....	196,300	180,700	216,400
Salaries.....	6,169,300	5,819,400	5,816,500
Travel and Training.....	54,400	45,200	58,100
Grants.....	4,000	1,600	4,000
Total Financial Services.....	7,965,200	7,763,500	7,668,100
TOTAL FINANCIAL SERVICES.....	7,965,200	7,763,500	7,668,100

HEALTH PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
MEDICAL AFFAIRS			
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, out-of-province hospital services, the medical residency program and other physician medical training programs.			
Administration.....	51,900	54,700	55,500
Equipment.....	93,200	9,500	100,800
Materials, Supplies and Services.....	58,100	46,100	57,600
Professional and Contract Services.....	107,083,800	102,469,700	103,088,000
Salaries.....	27,815,800	27,263,700	27,967,500
Travel and Training.....	804,100	527,300	810,600
Grants.....	2,775,200	2,350,900	2,572,600
Total General.....	138,682,100	132,721,900	134,652,600
TOTAL MEDICAL AFFAIRS.....	138,682,100	132,721,900	134,652,600
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, the PEI Cancer Treatment Centre and Inpatient Services.			
Administration.....	1,663,700	1,338,700	1,261,000
Equipment.....	182,000	144,200	193,900
Materials, Supplies and Services.....	27,505,700	26,507,700	25,849,200
Professional and Contract Services.....	1,299,800	1,773,900	1,113,900
Salaries.....	78,617,700	73,908,700	72,712,000
Travel and Training.....	374,000	240,300	373,200
Total Queen Elizabeth Hospital.....	109,642,900	103,913,500	101,503,200

HEALTH PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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.			
Administration.....	478,300	427,200	389,500
Equipment.....	31,800	86,300	29,600
Materials, Supplies and Services.....	8,733,500	7,885,300	8,198,600
Professional and Contract Services.....	501,300	511,800	528,800
Salaries.....	28,437,800	27,393,500	27,145,000
Travel and Training.....	103,700	90,600	102,600
Total Prince County Hospital.....	38,286,400	36,394,700	36,394,100
TOTAL PROVINCIAL ACUTE CARE.....	147,929,300	140,308,200	137,897,300
PROVINCIAL CLINICAL SERVICES			
Hospital Clinical Services			
Appropriations provided for the delivery of clinical support services in PEI hospitals including: diagnostic imaging, laboratory and pharmacy services.			
Administration.....	236,700	290,000	236,500
Equipment.....	114,800	77,300	121,800
Materials, Supplies and Services.....	9,298,200	9,637,000	8,789,300
Professional and Contract Services.....	565,700	652,700	601,600
Salaries.....	22,393,400	21,970,500	21,930,700
Travel and Training.....	208,500	168,200	211,400
Total Hospital Clinical Services.....	32,817,300	32,795,700	31,891,300
Provincial Ambulance and Drug Programs			
Appropriations provided for the delivery of provincial drug programs and ambulance services on PEI. The provincial drug programs are mainly delivered through community retail pharmacies or, in the case of Provincial Pharmacy delivered programs, directly to clients.			
Administration.....	72,000	51,800	77,600
Equipment.....	5,600	1,800	6,200
Materials, Supplies and Services.....	549,000	510,300	46,800
Professional and Contract Services.....	1,054,700	993,100	1,014,200
Salaries.....	1,346,500	1,364,200	1,335,700
Travel and Training.....	46,700	25,000	49,000
Grants.....	48,097,500	49,160,100	46,698,900
Total Provincial Ambulance and Drug Programs.....	51,172,000	52,106,300	49,228,400
TOTAL PROVINCIAL CLINICAL SERVICES.....	83,989,300	84,902,000	81,119,700

HEALTH PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
COMMUNITY HOSPITALS AND PRIMARY HEALTH CARE			
Community Hospitals			
Appropriations provided for the service delivery and program needs of five community hospitals responsible for the delivery of a variety of medical hospital services including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative and respite care.			
Administration.....	537,900	368,200	408,200
Debt.....	5,200	100	5,200
Equipment.....	41,100	57,000	45,800
Materials, Supplies and Services.....	3,830,700	3,571,000	3,627,900
Professional and Contract Services.....	385,100	349,200	403,700
Salaries.....	17,474,600	17,902,800	17,233,400
Travel and Training.....	137,300	117,000	138,700
Total Community Hospitals.....	22,411,900	22,365,300	21,862,900
Primary Health Care			
Appropriations provided for the general administration of the division, primary care program development and the operations of provincially-owned Health Centres.			
Administration.....	276,500	257,700	279,300
Equipment.....	63,400	36,500	70,700
Materials, Supplies and Services.....	408,800	400,700	398,500
Professional and Contract Services.....	128,300	188,100	142,600
Salaries.....	8,351,800	6,513,200	7,123,900
Travel and Training.....	127,800	111,900	132,000
Grants.....	9,800	5,000	9,600
Total Primary Health Care.....	9,366,400	7,513,100	8,156,600

HEALTH PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Chronic Disease Management			
Appropriations provided for the delivery of a wide range of programs including Integrated Chronic Disease Prevention and Management, Provincial Diabetes Program, Organized Stroke Care, Cancer Control including colorectal cancer and pap screening, and specialized projects such as pre-diabetes screening.			
Administration.....	59,400	85,100	61,800
Equipment.....	1,100	5,000	1,200
Materials, Supplies and Services.....	35,100	82,300	34,000
Professional and Contract Services.....	105,600	141,600	116,400
Salaries.....	1,537,500	1,503,800	1,503,200
Travel and Training.....	41,600	54,800	43,100
Total Chronic Disease Management.....	1,780,300	1,872,600	1,759,700
Addiction Services			
Appropriations provided for the policy and program development, and delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation, prevention and early intervention, and services to support addicted persons and their families by offering treatment and counselling related to alcohol, tobacco and other drug and gambling addictions.			
Administration.....	305,000	221,200	308,600
Equipment.....	63,000	57,300	69,400
Materials, Supplies and Services.....	661,000	489,000	636,800
Professional and Contract Services.....	295,600	222,500	323,700
Salaries.....	9,436,300	8,669,800	9,131,800
Travel and Training.....	186,200	114,400	195,300
Grants.....	137,500	20,800	137,500
Total Addiction Services.....	11,084,600	9,795,000	10,803,100
Acute Mental Health			
Appropriations provided for the delivery of specialized acute and long-term treatment and rehabilitative psychiatric services primarily at Hillsborough Hospital, for Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration.....	151,500	153,800	152,200
Equipment.....	61,900	72,200	63,900
Materials, Supplies and Services.....	1,755,800	1,579,300	1,665,600
Professional and Contract Services.....	150,900	156,700	152,900
Salaries.....	14,133,400	14,219,800	13,232,900
Travel and Training.....	62,900	54,500	63,100
Total Acute Mental Health.....	16,316,400	16,236,300	15,330,600

HEALTH PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Community Mental Health			
Appropriations provided for mental health services which focus on community mental health teams, counselling, support, after-care, community outreach, community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration.....	96,700	87,300	103,000
Equipment.....	6,600	40,900	7,400
Materials, Supplies and Services.....	30,700	31,300	29,500
Professional and Contract Services.....	47,500	51,000	49,500
Salaries.....	7,085,200	6,543,000	6,882,500
Travel and Training.....	103,100	115,400	109,600
Total Community Mental Health.....	7,369,800	6,868,900	7,181,500
Public Health			
Appropriations provided for the delivery of public health, 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.....	98,300	102,200	101,300
Equipment.....	3,400	5,100	3,900
Materials, Supplies and Services.....	97,400	100,800	94,300
Professional and Contract Services.....	16,400	12,800	18,100
Salaries.....	6,584,300	5,942,800	6,389,400
Travel and Training.....	120,600	138,100	128,700
Grants.....	31,000	49,000	31,000
Total Public Health.....	6,951,400	6,350,800	6,766,700
Provincial Dental Programs			
Appropriations provided for 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.....	24,200	26,600	26,500
Equipment.....	19,900	5,400	22,200
Materials, Supplies and Services.....	85,500	94,700	83,000
Professional and Contract Services.....	514,000	864,200	862,700
Salaries.....	1,722,300	1,670,600	1,691,400
Travel and Training.....	44,600	28,200	43,400
Total Provincial Dental Programs.....	2,410,500	2,689,700	2,729,200
TOTAL COMMUNITY HOSPITALS AND PRIMARY HEALTH CARE.....	77,691,300	73,691,700	74,590,300

HEALTH PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
HOME-BASED AND LONG-TERM CARE			
Provincial Homes and Manors			
Appropriations provided for the operation of the nine provincially-owned manors and Sherwood Home.			
Administration.....	574,400	452,900	529,200
Equipment.....	253,500	254,200	258,700
Materials, Supplies and Services.....	5,391,000	5,107,300	5,216,200
Professional and Contract Services.....	494,800	520,200	474,900
Salaries.....	48,244,600	46,875,400	45,468,300
Travel and Training.....	235,500	221,400	234,600
Total Provincial Homes and Manors.....	55,193,800	53,431,400	52,181,900
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 as well as for the operation of the Renal Care and Dialysis Program.			
Administration.....	101,300	153,800	106,300
Equipment.....	433,000	142,100	477,500
Materials, Supplies and Services.....	1,881,800	2,029,200	1,680,400
Professional and Contract Services.....	113,100	371,100	124,700
Salaries.....	15,950,900	14,637,300	15,399,600
Travel and Training.....	637,700	810,000	693,800
Grants.....	125,000	85,000	125,000
Total Home Care and Support.....	19,242,800	18,228,500	18,607,300
Grants to Private Nursing Homes			
Appropriations provided for payments made to private nursing homes for health care services provided to all residents and for accommodation subsidies for residents who qualify.			
Private Nursing Home Grants.....	18,396,700	17,086,300	17,174,600
Total Grants to Private Nursing Homes.....	18,396,700	17,086,300	17,174,600
TOTAL HOME-BASED AND LONG-TERM CARE.....	92,833,300	88,746,200	87,963,800

HEALTH PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
HEALTH INFORMATION MANAGEMENT			
General			
Appropriations provided for the operation of the Chief Information Office including record information management, <i>Freedom of Information and Protection of Privacy Act</i> , health information as well as coordination and strategic planning for health information and computer systems.			
Administration.....	5,900	4,800	6,500
Equipment.....	-	1,700	-
Materials, Supplies and Services.....	800	600	800
Professional and Contract Services.....	23,100	8,200	25,000
Salaries.....	1,274,000	1,061,100	1,165,300
Travel and Training.....	32,100	48,000	33,500
Total General.....	1,335,900	1,124,400	1,231,100
Electronic Health Record			
Appropriations provided for the development, implementation and support for the integrated electronic health record.			
Administration.....	105,000	87,900	108,700
Equipment.....	185,300	235,500	300,000
Materials, Supplies and Services.....	2,766,900	2,396,700	2,605,000
Professional and Contract Services.....	266,400	342,800	280,900
Salaries.....	3,616,000	3,209,900	3,516,100
Travel and Training.....	69,000	88,400	65,000
Total Electronic Health Record.....	7,008,600	6,361,200	6,875,700
TOTAL HEALTH INFORMATION MANAGEMENT.....	8,344,500	7,485,600	8,106,800
TOTAL HEALTH PEI.....	565,680,500	543,322,700	540,367,500

MINISTRY OF INNOVATION AND ADVANCED LEARNING

HON. ALLEN F. ROACH
Minister

MELISSA A. MACEACHERN
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector, our higher education institutions, citizens, communities and other governments to create economic growth by meeting the challenges of the new economy, to ensure Islanders have access to high-quality learning opportunities and to address the labour market demands through training, education and immigration.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Department of Innovation and Advanced Learning.....	123,483,700	125,743,700	121,502,100
Innovation PEI.....	22,320,200	21,813,000	23,423,000
P.E.I. Lending Agency.....	(2,615,300)	1,686,700	2,589,200
Gross Expenditure.....	143,188,600	149,243,400	147,514,300
Gross Revenue.....	33,456,600	38,122,600	35,699,500
Net Ministry Expenditure.....	109,732,000	111,120,800	111,814,800

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENTAL MANAGEMENT.....	1,857,400	1,470,500	1,676,200
SKILLSPEI.....	29,293,400	30,776,400	30,251,000
POST-SECONDARY AND CONTINUING EDUCATION.....	92,332,900	93,496,800	89,574,900
TOTAL DEPARTMENT OF INNOVATION AND ADVANCED LEARNING.....	123,483,700	125,743,700	121,502,100
REVENUE			
INNOVATION AND ADVANCED LEARNING.....	33,456,600	38,122,600	35,699,500
TOTAL REVENUE.....	33,456,600	38,122,600	35,699,500

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration.....	33,900	37,000	35,900
Equipment.....	4,500	6,300	4,500
Materials, Supplies and Services.....	14,000	11,000	16,000
Professional and Contract Services.....	80,000	46,000	34,000
Salaries.....	1,407,500	1,069,700	1,018,800
Travel and Training.....	67,500	75,500	67,000
Grants.....	250,000	225,000	500,000
Total Administration.....	1,857,400	1,470,500	1,676,200
TOTAL DEPARTMENTAL MANAGEMENT.....	1,857,400	1,470,500	1,676,200
SKILLSPEI			
SkillsPEI			
Appropriations provided for the administration and delivery of programs targeted at improving the Prince Edward Island labour market.			
Administration.....	419,900	481,700	456,300
Equipment.....	15,000	15,000	22,000
Materials, Supplies and Services.....	13,800	37,500	1,000
Professional and Contract Services.....	95,000	159,500	24,000
Salaries.....	3,481,200	3,343,200	3,425,900
Travel and Training.....	45,000	73,900	68,000
Labour Market Agreement.....	2,847,500	3,024,700	3,110,000
Labour Market Development Agreement.....	20,539,900	21,210,900	21,210,900
Targeted Initiative for Older Workers.....	240,000	515,900	515,900
Foreign Qualifications Recognition.....	249,900	497,100	-
Provincial Programs.....	1,346,200	1,417,000	1,417,000
Total SkillsPEI.....	29,293,400	30,776,400	30,251,000
TOTAL SKILLSPEI.....	29,293,400	30,776,400	30,251,000

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
POST-SECONDARY AND CONTINUING EDUCATION			
General			
Appropriations provided for post secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration.....	15,600	17,200	24,100
Equipment.....	900	1,800	2,500
Materials, Supplies and Services.....	4,000	3,000	600
Professional and Contract Services.....	25,600	66,500	20,900
Salaries.....	640,700	657,700	701,200
Travel and Training.....	9,700	13,200	16,900
Total General.....	696,500	759,400	766,200
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons and Path to Success project.			
Administration.....	2,200	1,800	3,500
Equipment.....	600	-	1,000
Materials, Supplies and Services.....	1,500	1,500	2,900
Professional and Contract Services.....	54,000	60,000	63,500
Salaries.....	312,800	304,300	306,100
Travel and Training.....	9,900	7,900	13,300
Grants.....	2,500	2,500	5,000
Total Apprenticeship and Training.....	383,500	378,000	395,300

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Post-Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community service bursary program.			
<i>Collège L'Acadie</i>			
Core Operating Grant.....	279,900	288,900	288,900
Student Tuition Subsidy.....	200,000	200,000	200,000
Restricted Funding.....	495,000	495,000	495,000
	974,900	983,900	983,900
<i>Holland College</i>			
Core Operating Grant.....	17,402,400	17,940,600	17,940,600
Student Tuition Subsidy.....	5,727,100	5,727,100	5,727,100
Knowledge Infrastructure Program.....	-	2,337,700	-
Restricted Funding.....	5,827,700	4,970,000	4,759,000
	28,957,200	30,975,400	28,426,700
<i>University of Prince Edward Island</i>			
Core Operating Grant.....	30,269,600	31,205,800	31,205,800
Knowledge Infrastructure Program.....	-	21,500	-
Restricted Funding.....	6,328,500	5,723,700	5,723,700
	36,598,100	36,951,000	36,929,500
Atlantic Veterinary College.....	8,751,400	8,751,400	8,751,400
Student Aid.....	8,161,400	7,091,600	7,291,600
Maritime Provinces Higher Education Commission.....	7,441,800	7,238,000	5,662,200
Lifelong Learning Grants.....	368,100	368,100	368,100
Total Post-Secondary Grants.....	91,252,900	92,359,400	88,413,400
TOTAL POST-SECONDARY AND CONTINUING EDUCATION.....	92,332,900	93,496,800	89,574,900
TOTAL DEPARTMENT OF INNOVATION AND ADVANCED LEARNING.....	123,483,700	125,743,700	121,502,100

INNOVATION PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATION MANAGEMENT.....	835,300	720,900	677,400
BUSINESS DEVELOPMENT.....	20,876,900	20,736,600	22,090,100
BIOFOODTECH.....	608,000	355,500	655,500
TOTAL INNOVATION PEI.....	22,320,200	21,813,000	23,423,000

INNOVATION PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of corporation administration.			
Administration.....	210,400	187,300	272,300
Equipment.....	3,000	13,000	3,000
Materials, Supplies and Services.....	48,000	41,800	67,200
Professional and Contract Services.....	109,500	148,000	79,000
Salaries.....	404,900	297,300	189,400
Travel and Training.....	59,500	33,500	66,500
Total Corporation Management.....	835,300	720,900	677,400
TOTAL CORPORATION MANAGEMENT.....	835,300	720,900	677,400
BUSINESS DEVELOPMENT			
Prospecting and Innovation			
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.....	1,167,200	1,060,800	1,123,300
Travel and Training.....	100,000	136,500	101,000
Total Prospecting and Innovation.....	1,267,200	1,197,300	1,224,300
Export Channel Development			
Appropriations provided for the development and optimization of export distribution channels for Island businesses, products and services.			
Salaries.....	173,400	68,600	62,300
Travel and Training.....	15,000	15,000	15,000
Total Export Channel Development.....	188,400	83,600	77,300

INNOVATION PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Business Development and Integration			
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.....	936,800	834,600	823,900
Travel and Training.....	55,000	42,500	61,000
Total Business Development and Integration.....	991,800	877,100	884,900
Programs			
Appropriations provided for the development of business.			
P.E.I. Tax Incentives.....	11,690,900	9,566,000	11,690,900
Business Expansion and Prosperity Strategy Programs.....	6,255,500	8,392,600	7,729,600
Community Business Development.....	193,200	200,000	193,200
Trade Development.....	289,900	420,000	289,900
Total Programs.....	18,429,500	18,578,600	19,903,600
TOTAL BUSINESS DEVELOPMENT.....	20,876,900	20,736,600	22,090,100
BIOFOODTECH			
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 BioFoodTech 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.....	608,000	355,500	655,500
Total General.....	608,000	355,500	655,500
TOTAL BIOFOODTECH.....	608,000	355,500	655,500
TOTAL INNOVATION PEI.....	22,320,200	21,813,000	23,423,000

P.E.I. LENDING AGENCY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATION MANAGEMENT.....	593,600	581,500	584,200
PRIMARY LENDING.....	(4,588,100)	490,200	481,300
STRATEGIC LENDING.....	420,300	321,700	366,700
STRATEGIC INITIATIVES AND PROPERTIES.....	958,900	293,300	1,157,000
TOTAL P.E.I. LENDING AGENCY.....	(2,615,300)	1,686,700	2,589,200

P.E.I. LENDING AGENCY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of corporation administration.			
Administration.....	266,000	266,000	266,000
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	20,000	20,000	20,000
Professional and Contract Services.....	70,000	70,000	70,000
Salaries.....	230,600	218,500	221,200
Travel and Training.....	5,000	5,000	5,000
Total Corporation Management.....	593,600	581,500	584,200
TOTAL CORPORATION MANAGEMENT.....	593,600	581,500	584,200
PRIMARY LENDING			
Primary Lending			
Appropriations provided for administrative costs for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Interest Revenue.....	(9,700,000)	(10,370,000)	(10,370,000)
Other Revenue.....	(305,000)	(300,000)	(300,000)
Interest and Other Expenses.....	5,622,800	6,368,200	6,368,200
Provision for Credit Losses.....	(915,000)	4,086,000	4,086,000
Net - Operations.....	(5,297,200)	(215,800)	(215,800)
Salaries.....	668,900	665,800	656,900
Travel and Training.....	40,200	40,200	40,200
Total Primary Lending.....	(4,588,100)	490,200	481,300
TOTAL PRIMARY LENDING.....	(4,588,100)	490,200	481,300

P.E.I. LENDING AGENCY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
STRATEGIC LENDING			
Strategic Lending			
Appropriations provided for lending and investments operations.			
Interest Revenue.....	(1,007,500)	(1,300,000)	(1,300,000)
Other Revenue.....	(45,000)	(75,000)	(45,000)
Interest and Other Expenses.....	221,500	462,600	472,600
Provision for Credit Losses and Guarantee Payments.....	1,075,000	1,075,000	1,075,000
Net - Operations.....	<u>244,000</u>	<u>162,600</u>	<u>202,600</u>
Salaries.....	168,800	152,100	152,100
Travel and Training.....	7,500	7,000	12,000
Total Strategic Lending.....	<u>420,300</u>	<u>321,700</u>	<u>366,700</u>
TOTAL STRATEGIC LENDING.....	<u>420,300</u>	<u>321,700</u>	<u>366,700</u>
STRATEGIC INITIATIVES AND PROPERTIES			
Strategic Initiatives and Properties			
Appropriations provided for the development and management of strategic initiatives.			
Property Rental Revenues.....	(1,700,000)	(1,857,000)	(1,857,000)
Gain on Sale of Property.....	-	(665,000)	-
Property Expenses.....	1,850,000	1,879,000	1,964,000
Net Property Operations.....	<u>150,000</u>	<u>(643,000)</u>	<u>107,000</u>
Salaries.....	511,700	596,300	652,300
Travel and Training.....	20,000	11,000	21,500
Atlantic Technology Centre.....	277,200	329,000	376,200
Total Strategic Initiatives and Properties.....	<u>958,900</u>	<u>293,300</u>	<u>1,157,000</u>
TOTAL STRATEGIC INITIATIVES AND PROPERTIES.....	<u>958,900</u>	<u>293,300</u>	<u>1,157,000</u>
TOTAL P.E.I. LENDING AGENCY.....	<u>(2,615,300)</u>	<u>1,686,700</u>	<u>2,589,200</u>

MINISTRY OF TOURISM AND CULTURE

HON. ROBERT L. HENDERSON
Minister

DAVID MACKENZIE
Deputy Minister

The mandate of the Ministry is to provide services and support to communities, groups, and individuals and to collaborate with industry and stakeholders in order to enhance and support Prince Edward Island's tourism and cultural sectors and to provide cultural opportunities for all Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Tourism and Culture.....	9,943,000	8,549,300	8,614,300
Tourism PEI.....	15,534,400	16,702,200	15,114,500
Gross Expenditure.....	25,477,400	25,251,500	23,728,800
Gross Revenue.....	575,300	635,300	743,400
Net Ministry Expenditure.....	24,902,100	24,616,200	22,985,400

DEPARTMENT OF TOURISM AND CULTURE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
GENERAL ADMINISTRATION.....	420,200	421,600	428,400
PROVINCIAL LIBRARIES.....	2,935,900	2,926,800	2,984,700
CULTURE AND HERITAGE.....	5,462,000	4,046,700	4,047,000
P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	1,124,900	1,154,200	1,154,200
TOTAL DEPARTMENT OF TOURISM AND CULTURE.....	9,943,000	8,549,300	8,614,300
REVENUE			
TOURISM AND CULTURE.....	575,300	635,300	743,400
TOTAL REVENUE.....	575,300	635,300	743,400

DEPARTMENT OF TOURISM AND CULTURE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
GENERAL ADMINISTRATION			
Corporation Management			
Appropriations provided for the Office of the Minister and Deputy Minister.			
Administration.....	35,800	35,700	39,300
Materials, Supplies and Services.....	16,200	30,200	16,200
Professional and Contract Services.....	13,500	11,500	16,500
Salaries.....	328,100	317,500	323,000
Travel and Training.....	26,600	26,700	33,400
Total Corporation Management.....	420,200	421,600	428,400
TOTAL GENERAL ADMINISTRATION.....	420,200	421,600	428,400
PROVINCIAL LIBRARIES			
Public Library Services			
Appropriations provided for the management and operation of public libraries and provision of technical services for public and school libraries. The Public Library Service operates facilities in 25 locations across the Province with headquarters in Morell. The facilities include three French language libraries and French language collections in selected libraries across the Province.			
Administration.....	192,600	191,200	192,600
Equipment.....	4,800	4,800	4,800
Materials, Supplies and Services.....	385,800	389,900	399,800
Professional and Contract Services.....	22,000	44,000	34,000
Salaries.....	2,307,600	2,278,700	2,327,800
Travel and Training.....	23,100	18,200	25,700
Total Public Library Services.....	2,935,900	2,926,800	2,984,700
TOTAL PROVINCIAL LIBRARIES.....	2,935,900	2,926,800	2,984,700

DEPARTMENT OF TOURISM AND CULTURE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
CULTURE AND HERITAGE			
Cultural Affairs			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector, heritage preservation, museums, the arts and cultural industries.			
Administration.....	10,000	10,100	10,000
Equipment.....	700	200	700
Materials, Supplies and Services.....	3,000	4,200	3,000
Professional and Contract Services.....	5,300	4,000	5,300
Salaries.....	294,000	288,500	288,800
Travel and Training.....	12,100	9,900	13,400
Grants.....	4,637,700	3,244,800	3,238,200
Total Cultural Affairs.....	4,962,800	3,561,700	3,559,400
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.....	6,000	6,000	6,000
Equipment.....	5,500	4,500	5,500
Materials, Supplies and Services.....	12,600	10,800	12,600
Professional and Contract Services.....	1,800	1,800	1,800
Salaries.....	469,200	457,100	457,100
Travel and Training.....	4,100	4,800	4,600
Total Public Archives and Records Office.....	499,200	485,000	487,600
TOTAL CULTURE AND HERITAGE.....	5,462,000	4,046,700	4,047,000

DEPARTMENT OF TOURISM AND CULTURE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
P.E.I. Museum and Heritage Foundation			
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 and a National Exhibition Centre, and the production of the <u>Island Magazine</u> .			
Materials and Supplies.....	5,800	5,800	5,800
Salaries.....	1,063,600	1,048,400	1,048,400
Grants.....	55,500	100,000	100,000
Total P.E.I. Museum and Heritage Foundation.....	1,124,900	1,154,200	1,154,200
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	1,124,900	1,154,200	1,154,200
TOTAL DEPARTMENT OF TOURISM AND CULTURE.....	9,943,000	8,549,300	8,614,300

TOURISM PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	3,913,900	4,276,400	2,963,100
STRATEGY, EVALUATION AND INDUSTRY INVESTMENT.....	4,183,800	4,105,500	3,912,700
TOURISM MARKETING COMMUNICATIONS.....	7,436,700	8,320,300	8,238,700
TOTAL TOURISM PEI.....	<u>15,534,400</u>	<u>16,702,200</u>	<u>15,114,500</u>

TOURISM PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
General Administration			
Appropriations provided for records management, reception services and office administration for the Ministry.			
Administration.....	19,900	17,800	23,700
Debt.....	33,000	33,000	33,000
Equipment.....	40,000	42,000	31,800
Materials, Supplies and Services.....	13,500	8,800	13,500
Professional and Contract Services.....	64,000	64,100	60,200
Salaries.....	102,400	88,900	107,200
Travel and Training.....	5,300	4,400	5,400
Total General Administration.....	278,100	259,000	274,800
Parks Administration			
Appropriations provided for the management and regional administration of provincial parks.			
Administration.....	11,900	11,800	12,600
Materials, Supplies and Services.....	32,700	37,200	35,200
Professional and Contract Services.....	5,000	7,500	5,000
Salaries.....	302,300	293,400	296,200
Travel and Training.....	12,500	15,200	14,200
Total Parks Administration.....	364,400	365,100	363,200
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Revenue.....	(919,000)	(985,800)	(1,075,000)
Administration.....	46,000	48,700	45,900
Equipment.....	16,000	13,000	11,000
Materials, Supplies and Services.....	559,200	599,000	570,000
Professional and Contract Services.....	141,000	150,500	137,200
Salaries.....	2,085,600	2,290,900	2,202,100
Travel and Training.....	49,000	71,100	57,500
Total Parks Operations.....	1,977,800	2,187,400	1,948,700

TOURISM PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Revenue.....	(340,000)	(340,000)	(340,000)
Administration.....	18,600	20,300	15,600
Equipment.....	8,000	9,000	9,000
Materials, Supplies and Services.....	201,400	204,200	183,300
Professional and Contract Services.....	8,000	8,000	8,000
Salaries.....	471,500	486,500	462,000
Travel and Training.....	7,200	12,600	8,500
Total Brookvale.....	374,700	400,600	346,400
Golf Courses			
Appropriations provided for operating the provincially-owned golf courses. Budget estimates include direct costs associated with the operation, maintenance and marketing of the courses.			
Revenue.....	(3,975,000)	(4,011,100)	(5,045,400)
Administration.....	149,900	149,000	150,300
Debt.....	60,000	60,000	60,000
Equipment.....	70,100	72,100	57,900
Materials, Supplies and Services.....	1,656,600	1,704,400	1,779,700
Professional and Contract Services.....	124,500	126,800	144,300
Salaries.....	2,779,100	2,914,000	2,826,000
Travel and Training.....	53,700	49,100	57,200
Total Golf Courses.....	918,900	1,064,300	30,000
TOTAL CORPORATE SERVICES.....	3,913,900	4,276,400	2,963,100
STRATEGY, EVALUATION AND INDUSTRY INVESTMENT			
Strategy and Evaluation			
Appropriations provided for strategic planning, evaluation and research services.			
Administration.....	8,100	8,700	8,100
Materials, Supplies and Services.....	2,300	22,500	2,300
Professional and Contract Services.....	358,000	409,200	408,000
Salaries.....	359,300	340,400	342,900
Travel and Training.....	16,200	13,000	18,000
Total Strategy and Evaluation.....	743,900	793,800	779,300

TOURISM PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Industry Investment			
Appropriations provided for industry liaison and grant programs.			
Administration.....	9,100	8,100	9,100
Materials, Supplies and Services.....	6,400	7,300	6,400
Professional and Contract Services.....	7,000	37,500	7,000
Salaries.....	275,800	276,300	270,300
Travel and Training.....	11,800	14,100	13,100
Grants.....	2,770,800	2,611,400	2,474,800
Total Industry Investment.....	3,080,900	2,954,700	2,780,700
Regulation and Compliance			
Appropriations provided for the management and administration of licensing, signage and compliance.			
Revenue.....	(105,000)	(100,000)	(115,000)
Administration.....	4,500	2,700	4,500
Materials, Supplies and Services.....	2,700	2,100	2,400
Professional and Contract Services.....	110,000	113,000	110,000
Salaries.....	88,700	80,600	92,100
Travel and Training.....	4,200	4,700	4,800
Total Regulation and Compliance.....	105,100	103,100	98,800
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Grants.....	253,900	253,900	253,900
Total French Services.....	253,900	253,900	253,900
TOTAL STRATEGY, EVALUATION AND INDUSTRY INVESTMENT.....	4,183,800	4,105,500	3,912,700
TOURISM MARKETING COMMUNICATIONS			
Business Development			
Appropriations provided for customer relationship management, sales, packaging and new product development.			
Revenue.....	(40,000)	(37,400)	(40,000)
Administration.....	4,300	6,200	4,000
Materials, Supplies and Services.....	1,500	5,000	1,500
Professional and Contract Services.....	-	50,000	50,000
Salaries.....	129,000	133,300	137,200
Travel and Training.....	7,200	9,400	7,300
Integrated Tourism Solution.....	583,900	685,900	678,900
Total Business Development.....	685,900	852,400	838,900

TOURISM PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Visitor Services			
Appropriations provided for tourism information, travel counselling and visitor information centre activities.			
Administration.....	56,400	49,700	34,000
Equipment.....	-	1,000	-
Materials, Supplies and Services.....	18,200	17,100	22,000
Professional and Contract Services.....	3,000	9,500	3,000
Salaries.....	582,600	632,900	621,200
Travel and Training.....	19,800	29,600	35,600
Total Visitor Services.....	680,000	739,800	715,800
Marketing			
Appropriations provided to market Prince Edward Island tourism in the areas of advertising-creative, advertising-buy and production, web marketing and consumer promotion.			
Revenue.....	(1,150,000)	(1,088,600)	(1,167,000)
Administration.....	12,000	12,100	12,300
Materials, Supplies and Services.....	2,495,900	3,102,500	2,918,400
Professional and Contract Services.....	1,928,000	2,112,700	1,930,500
Salaries.....	410,900	293,900	393,600
Travel and Training.....	46,200	37,700	52,700
Atlantic Canada Tourism Partnership.....	279,300	279,300	279,300
Total Marketing.....	4,022,300	4,749,600	4,419,800
Media Relations/Editorial			
Appropriations provided for editorial services and familiarization tour/hosting.			
Administration.....	7,500	7,400	7,500
Materials, Supplies and Services.....	100,300	92,900	100,400
Professional and Contract Services.....	25,100	22,200	8,500
Salaries.....	216,400	217,100	196,500
Travel and Training.....	45,000	46,800	51,100
Total Media Relations/Editorial.....	394,300	386,400	364,000
Fulfillment			
Appropriations provided for media distribution.			
Administration.....	517,800	419,300	647,800
Materials, Supplies and Services.....	4,100	4,800	3,400
Professional and Contract Services.....	36,300	33,300	21,300
Salaries.....	107,100	105,400	99,300
Travel and Training.....	3,800	5,200	4,200
Total Fulfillment.....	669,100	568,000	776,000

TOURISM PEI

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Publications			
Appropriations provided for the production and printing of publications, management of photo library and audio-visual services.			
Administration.....	2,200	2,200	2,800
Materials, Supplies and Services.....	340,400	334,200	473,100
Professional and Contract Services.....	55,300	55,200	39,900
Salaries.....	152,700	184,000	145,300
Travel and Training.....	3,800	3,600	5,300
Total Publications	554,400	579,200	666,400
Travel/Trade Sales			
Appropriations provided for travel/trade promotions and international development.			
Administration.....	18,500	18,300	11,800
Materials, Supplies and Services.....	194,600	224,100	223,300
Salaries.....	147,500	145,000	144,600
Travel and Training.....	70,100	57,500	78,100
Total Travel/Trade Sales	430,700	444,900	457,800
TOTAL TOURISM MARKETING COMMUNICATIONS	7,436,700	8,320,300	8,238,700
TOTAL TOURISM PEI	15,534,400	16,702,200	15,114,500

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

HON. ROBERT S. VESSEY
Minister

BRIAN DOUGLAS
Deputy Minister

The mandate of the Ministry is to provide leadership in policy development and program delivery supporting the infrastructure needs of the Provincial Government, its communities and its citizens. Key areas of attention are: the provincial highway system, public works including government-owned buildings, local government infrastructure funding, provincial motor vehicle administration, Provincial Crown land management, and a province-wide environmentally sustainable waste management system.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Department of Transportation and Infrastructure Renewal.....	102,421,500	111,464,100	113,093,800
Gross Expenditure.....	102,421,500	111,464,100	113,093,800
Gross Revenue.....	32,722,500	33,014,200	37,085,200
Net Ministry Expenditure.....	69,699,000	78,449,900	76,008,600

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	21,819,800	28,105,500	29,615,500
HIGHWAY SAFETY.....	2,929,500	2,783,900	2,890,700
LAND AND ENVIRONMENT.....	2,435,700	2,208,300	2,431,800
HIGHWAY MAINTENANCE OPERATIONS.....	44,811,500	47,982,800	47,033,300
PUBLIC WORKS AND PLANNING.....	20,383,600	20,473,400	20,762,600
CAPITAL PROJECT DIVISION.....	10,041,400	9,910,200	10,359,900
TOTAL DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL.....	102,421,500	111,464,100	113,093,800
REVENUE			
TRANSPORTATION AND INFRASTRUCTURE RENEWAL.....	32,722,500	33,014,200	37,085,200
TOTAL REVENUE.....	32,722,500	33,014,200	37,085,200

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration.....	26,200	28,300	26,200
Materials, Supplies and Services.....	500	1,700	500
Salaries.....	326,400	318,300	318,300
Travel and Training.....	14,000	9,200	14,000
Total Executive Office.....	367,100	357,500	359,000
Corporate Services Administration			
Appropriations provided for the departmental centralized administrative and records management functions. In addition, appropriations provided for Island Waste Management Corporation.			
Administration.....	33,700	31,300	33,700
Equipment.....	500	8,600	500
Materials, Supplies and Services.....	18,700	15,800	18,700
Professional and Contract Services.....	900	8,000	900
Salaries.....	301,700	192,400	286,700
Travel and Training.....	4,100	3,500	4,100
Grants.....	875,000	875,000	800,000
Total Corporate Services Administration	1,234,600	1,134,600	1,144,600
Infrastructure			
Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Administration.....	59,700	58,900	57,000
Equipment.....	2,000	3,900	2,900
Materials, Supplies and Services.....	13,500	9,500	16,000
Professional and Contract Services.....	60,000	62,000	60,000
Salaries.....	327,300	266,000	319,900
Travel and Training.....	11,600	11,600	11,600
Grants.....	19,744,000	26,201,500	27,644,500
Total Infrastructure.....	20,218,100	26,613,400	28,111,900
TOTAL CORPORATE SERVICES.....	21,819,800	28,105,500	29,615,500

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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	18,700	18,700
Materials, Supplies and Services.....	266,100	274,700	274,700
Professional and Contract Services.....	165,700	126,700	165,700
Salaries.....	2,301,900	2,197,700	2,254,500
Travel and Training.....	61,900	50,900	61,900
Total Registration, Safety and Scales.....	2,929,500	2,783,900	2,890,700
TOTAL HIGHWAY SAFETY.....	2,929,500	2,783,900	2,890,700
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.....	1,900	1,900	1,900
Professional and Contract Services.....	41,300	27,300	41,300
Salaries.....	556,200	479,500	544,500
Travel and Training.....	54,500	68,500	54,500
Total Environmental Management.....	665,100	588,400	653,400
Properties			
Appropriations provided for the management of Provincial Crown Lands.			
Administration.....	131,000	131,000	131,000
Equipment.....	3,000	3,300	3,000
Materials, Supplies and Services.....	4,100	4,800	4,100
Professional and Contract Services.....	115,700	103,100	115,700
Salaries.....	906,400	747,600	876,800
Travel and Training.....	32,000	24,800	32,000
Total Properties.....	1,192,200	1,014,600	1,162,600

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Surveys			
Appropriations provided for the survey operations of the department.			
Administration.....	6,600	12,100	6,600
Equipment.....	29,900	29,900	29,900
Materials, Supplies and Services.....	5,500	5,500	5,500
Professional and Contract Services.....	22,000	46,000	22,000
Salaries.....	507,900	505,300	545,300
Travel and Training.....	6,500	6,500	6,500
Total Surveys.....	578,400	605,300	615,800
TOTAL LAND AND ENVIRONMENT.....	2,435,700	2,208,300	2,431,800
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration.....	15,300	16,300	15,300
Equipment.....	-	58,200	-
Materials, Supplies and Services.....	1,261,900	792,300	1,399,300
Professional and Contract Services.....	489,600	1,022,700	460,700
Salaries.....	739,800	659,400	778,500
Travel and Training.....	17,900	19,200	46,800
Grants.....	80,600	80,600	80,600
Total Highway Maintenance Administration.....	2,605,100	2,648,700	2,781,200
Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration.....	179,500	169,600	179,500
Equipment.....	7,500	3,200	7,500
Materials, Supplies and Services.....	7,348,600	8,880,200	8,259,700
Professional and Contract Services.....	7,575,600	8,736,000	7,685,600
Salaries.....	14,774,400	14,497,200	15,464,500
Travel and Training.....	275,900	269,800	275,900
Total Provincial Highway Maintenance Operations.....	30,161,500	32,556,000	31,872,700

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	166,900	154,500	174,400
Equipment.....	49,200	79,900	49,200
Materials, Supplies and Services.....	3,814,100	4,653,500	4,153,400
Professional and Contract Services.....	66,600	196,300	59,100
Salaries.....	6,276,600	5,779,400	6,221,200
Travel and Training.....	349,800	571,300	349,800
Total Mechanical Operations.....	10,723,200	11,434,900	11,007,100
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration.....	9,500	11,000	9,500
Equipment.....	-	18,000	-
Materials, Supplies and Services.....	312,900	316,900	332,600
Professional and Contract Services.....	64,000	86,300	64,000
Salaries.....	912,300	882,500	943,200
Travel and Training.....	23,000	28,500	23,000
Total Confederation Trail Maintenance.....	1,321,700	1,343,200	1,372,300
TOTAL HIGHWAY MAINTENANCE OPERATIONS.....	44,811,500	47,982,800	47,033,300
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.....	69,600	87,900	87,900
Equipment.....	7,500	-	-
Materials, Supplies and Services.....	172,600	127,000	267,000
Professional and Contract Services.....	2,125,400	2,125,900	2,240,900
Salaries.....	1,030,800	690,500	1,046,400
Travel and Training.....	41,000	41,200	41,200
Total Public Works Operations - Administration.....	3,446,900	3,072,500	3,683,400

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration.....	1,259,800	1,270,900	1,288,900
Equipment.....	8,000	15,200	22,700
Materials, Supplies and Services.....	3,375,500	3,387,000	3,437,500
Professional and Contract Services.....	945,600	1,019,600	1,030,200
Salaries.....	1,659,300	1,804,000	1,590,700
Travel and Training.....	4,500	7,600	2,400
Total Direct Building Maintenance.....	7,252,700	7,504,300	7,372,400
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration.....	7,573,700	7,841,900	7,768,200
Materials, Supplies and Services.....	312,000	336,000	262,700
Professional and Contract Services.....	387,100	429,300	268,700
Salaries.....	15,000	1,200	23,200
Total Accommodations.....	8,287,800	8,608,400	8,322,800
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration.....	31,400	34,200	31,400
Equipment.....	-	1,000	-
Materials, Supplies and Services.....	6,500	7,500	6,500
Professional and Contract Services.....	224,000	320,000	285,100
Salaries.....	1,078,500	847,800	1,005,200
Travel and Training.....	55,800	77,700	55,800
Total Planning and Building Construction.....	1,396,200	1,288,200	1,384,000
TOTAL PUBLIC WORKS AND PLANNING.....	20,383,600	20,473,400	20,762,600

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration.....	23,400	28,100	23,400
Equipment.....	6,300	10,600	6,300
Materials, Supplies and Services.....	1,189,600	1,346,500	1,359,700
Professional and Contract Services.....	62,300	54,700	62,300
Salaries.....	1,979,700	1,895,400	2,013,100
Travel and Training.....	49,500	53,300	49,500
Total Traffic Operations.....	3,310,800	3,388,600	3,514,300
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration.....	94,500	86,300	100,200
Equipment.....	40,200	14,400	40,200
Materials, Supplies and Services.....	59,300	57,000	70,800
Professional and Contract Services.....	78,200	103,300	73,300
Salaries.....	2,413,300	2,336,800	2,452,600
Travel and Training.....	85,400	56,200	91,700
Total Capital Projects Administration.....	2,770,900	2,654,000	2,828,800
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration.....	6,700	12,800	6,700
Equipment.....	1,500	400	1,500
Materials, Supplies and Services.....	4,200	4,200	4,200
Professional and Contract Services.....	8,400	18,400	22,200
Salaries.....	545,000	374,700	434,600
Travel and Training.....	10,400	9,100	10,400
Total Design.....	576,200	419,600	479,600

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration.....	4,500	5,600	4,500
Materials, Supplies and Services.....	852,300	1,111,000	914,700
Professional and Contract Services.....	631,000	613,700	731,000
Salaries.....	456,300	432,100	431,000
Travel and Training.....	10,000	22,000	10,000
Total Bridge Maintenance	1,954,100	2,184,400	2,091,200
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	20,800	19,800
Equipment.....	30,700	9,700	10,700
Materials, Supplies and Services.....	12,200	10,800	12,800
Professional and Contract Services.....	2,500	4,500	2,500
Salaries.....	1,323,000	1,176,600	1,359,000
Travel and Training.....	41,200	41,200	41,200
Total Materials Testing Lab	1,429,400	1,263,600	1,446,000
TOTAL CAPITAL PROJECT DIVISION	10,041,400	9,910,200	10,359,900
TOTAL DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL	102,421,500	111,464,100	113,093,800

AUDITOR GENERAL

COLIN YOUNKER, CA
Auditor General

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

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Auditor General.....	1,770,100	1,752,700	1,752,800
Gross Expenditure.....	1,770,100	1,752,700	1,752,800
Net Auditor General Expenditure.....	1,770,100	1,752,700	1,752,800

AUDITOR GENERAL

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	32,600	32,800	32,800
Equipment.....	7,200	7,200	7,200
Materials, Supplies and Services.....	11,000	11,000	9,000
Professional and Contract Services.....	18,300	39,000	41,000
Salaries.....	1,660,600	1,620,300	1,620,400
Travel and Training.....	32,400	32,400	32,400
Grants.....	8,000	10,000	10,000
Total Administration.....	1,770,100	1,752,700	1,752,800
TOTAL AUDITOR GENERAL.....	1,770,100	1,752,700	1,752,800

LEGISLATIVE ASSEMBLY

HON. CAROLYN BERTRAM
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

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
Legislative Assembly.....	4,860,300	6,071,500	6,311,500
Gross Expenditure.....	4,860,300	6,071,500	6,311,500
Net Legislative Assembly Expenditure.....	4,860,300	6,071,500	6,311,500

LEGISLATIVE ASSEMBLY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
LEGISLATIVE SERVICES.....	2,205,700	2,441,800	2,441,800
MEMBERS.....	2,262,100	2,262,100	2,262,100
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	45,000	44,300	44,300
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	112,300	109,400	109,400
ELECTIONS PEI.....	235,200	1,213,900	1,453,900
TOTAL LEGISLATIVE ASSEMBLY.....	<u>4,860,300</u>	<u>6,071,500</u>	<u>6,311,500</u>

LEGISLATIVE ASSEMBLY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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.....	192,200	377,300	377,300
Equipment.....	28,500	28,500	28,500
Materials, Supplies and Services.....	99,400	99,400	99,400
Professional and Contract Services.....	102,000	102,000	102,000
Salaries.....	1,522,800	1,563,800	1,563,800
Travel and Training.....	36,100	36,100	36,100
Grants.....	224,700	234,700	234,700
Total Legislative Services.....	2,205,700	2,441,800	2,441,800
TOTAL LEGISLATIVE SERVICES.....	2,205,700	2,441,800	2,441,800
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.....	2,136,100	2,136,100	2,136,100
Travel and Training.....	126,000	126,000	126,000
Total Members.....	2,262,100	2,262,100	2,262,100
TOTAL MEMBERS.....	2,262,100	2,262,100	2,262,100
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.....	41,800	41,100	41,100
Travel and Training.....	3,200	3,200	3,200
Total Office of the Conflict of Interest Commissioner.....	45,000	44,300	44,300
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	45,000	44,300	44,300

LEGISLATIVE ASSEMBLY

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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.....	99,800	96,900	96,900
Travel and Training.....	5,000	5,000	5,000
Total Office of the Information and Privacy Commissioner.....	112,300	109,400	109,400
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	112,300	109,400	109,400
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	5,000	922,200	1,162,200
Equipment.....	1,300	1,300	1,300
Materials, Supplies and Services.....	2,500	2,500	2,500
Professional and Contract Services.....	14,000	14,000	14,000
Salaries.....	208,400	269,900	269,900
Travel and Training.....	4,000	4,000	4,000
Total Elections.....	235,200	1,213,900	1,453,900
TOTAL ELECTIONS PEI.....	235,200	1,213,900	1,453,900
TOTAL LEGISLATIVE ASSEMBLY.....	4,860,300	6,071,500	6,311,500

P.E.I. PUBLIC SERVICE COMMISSION

HON. WESLEY J. SHERIDAN
Minister

AIDAN SHERIDAN
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

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
P.E.I. Public Service Commission.....	7,696,400	7,965,800	8,112,100
Gross Expenditure	7,696,400	7,965,800	8,112,100
Gross Revenue	642,300	659,200	661,500
Net P.E.I. Public Service Commission Expenditure	<u>7,054,100</u>	<u>7,306,600</u>	<u>7,450,600</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MANAGEMENT.....	267,400	262,000	229,400
HR MANAGEMENT, PAYROLL, SYSTEMS AND ADMINISTRATION.....	4,660,800	4,820,000	4,891,300
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT.....	2,768,200	2,883,800	2,991,400
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	7,696,400	7,965,800	8,112,100
REVENUE			
PEI PUBLIC SERVICE COMMISSION.....	642,300	659,200	661,500
TOTAL REVENUE.....	642,300	659,200	661,500

P.E.I. PUBLIC SERVICE COMMISSION

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 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	16,400	15,400
Equipment.....	-	100	-
Materials, Supplies and Services.....	800	1,200	800
Professional and Contract Services.....	-	2,000	2,000
Salaries.....	244,700	237,300	204,700
Travel and Training.....	6,500	5,000	6,500
Total Management.....	267,400	262,000	229,400
TOTAL MANAGEMENT.....	267,400	262,000	229,400
HR MANAGEMENT, PAYROLL, SYSTEMS AND ADMINISTRATION			
HR Management 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 also provided for the provision of human resource and payroll advice and services to departments.			
Administration.....	17,300	23,100	22,400
Equipment.....	-	3,600	-
Materials, Supplies and Services.....	1,400	800	1,400
Professional and Contract Services.....	812,500	847,500	832,500
Salaries.....	2,561,200	2,662,500	2,744,500
Travel and Training.....	43,600	38,600	46,600
Total HR Management and Labour Relations.....	3,436,000	3,576,100	3,647,400
Systems and Administration			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel administration for the civil service and payroll administration for the civil, health and education sectors as well as the management of corporate human resources systems.			
Administration.....	35,400	37,800	40,400
Equipment.....	5,600	6,200	5,600
Materials, Supplies and Services.....	23,500	20,500	18,500
Salaries.....	593,000	581,700	581,700
Travel and Training.....	404,300	404,300	404,300
Total Systems and Administration.....	1,061,800	1,050,500	1,050,500

P.E.I. PUBLIC SERVICE COMMISSION

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
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	5,100	5,500
Equipment.....	-	800	-
Materials, Supplies and Services.....	2,600	2,200	2,600
Professional and Contract Services.....	-	2,000	2,000
Salaries.....	145,600	174,000	174,000
Travel and Training.....	9,300	9,300	9,300
Total Occupational Health and Safety.....	163,000	193,400	193,400
TOTAL HR MANAGEMENT, PAYROLL, SYSTEMS AND ADMINISTRATION.....	4,660,800	4,820,000	4,891,300
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT			
Staffing, Classification and HR 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 are also provided for the administration of the Diversity Program, human resources planning and learning and development. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in the health sector and other public service agencies and organizations.			
Administration.....	28,700	23,200	23,700
Equipment.....	700	900	700
Materials, Supplies and Services.....	2,200	2,400	2,200
Professional and Contract Services.....	530,600	513,800	588,800
Salaries.....	1,670,900	1,788,000	1,802,000
Travel and Training.....	14,800	16,200	11,700
Grants.....	5,000	3,900	10,000
Total Staffing, Classification and HR Planning.....	2,252,900	2,348,400	2,439,100

P.E.I. PUBLIC SERVICE COMMISSION

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
	\$	\$	\$
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.....	12,000	13,800	12,000
Equipment.....	500	300	500
Materials, Supplies and Services.....	800	400	800
Professional and Contract Services.....	-	700	-
Salaries.....	300,400	293,800	293,800
Travel and Training.....	9,500	16,500	9,500
Total Employee Assistance Program.....	323,200	325,500	316,600
Language Training Centre			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration.....	4,600	11,300	15,100
Equipment.....	-	200	-
Materials, Supplies and Services.....	1,000	800	1,000
Professional and Contract Services.....	50,000	71,600	75,000
Salaries.....	135,100	124,600	143,200
Travel and Training.....	1,400	1,400	1,400
Total Language Training Centre.....	192,100	209,900	235,700
TOTAL STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT.....	2,768,200	2,883,800	2,991,400
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	7,696,400	7,965,800	8,112,100

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2012-2013 Budget Estimate	2012-2013 Revenue Estimate	2012-2013 Net Capital Expenditure
Community Services and Seniors..... (previously Community Services, Seniors and Labour)	750,000	-	750,000
Education and Early Childhood Development.....	19,361,200	-	19,361,200
Environment, Labour and Justice..... (previously Justice and Public Safety and Environment, Energy and Forestry)	1,410,000	-	1,410,000
Finance, Energy and Municipal Affairs..... (previously Finance and Municipal Affairs)	3,680,000	-	3,680,000
Health PEI.....	32,317,300	5,335,400	26,981,900
Tourism and Culture.....	490,000	-	490,000
Tourism PEI.....	800,000	-	800,000
Transportation and Infrastructure Renewal.....	42,365,000	7,585,000	34,780,000
Net Acquisition of Tangible Capital Assets.....	101,173,500	12,920,400	88,253,100

Note: In the Fall 2011 Session of the Legislative Assembly, the Capital Estimates were approved for 2012-2013. Order-In-Council (EC2011-556) was issued on November 15, 2011 to reorganize certain departments and transfer appropriations.

APPENDIX II

CASH REQUIREMENTS

	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
CASH REQUIREMENTS			
Consolidated Deficit.....	74,913,000	78,623,700	41,992,900
Net Acquisition of Tangible Capital Assets.....	88,253,100	126,659,500	123,599,100
Net Amortization of Tangible Capital Assets.....	(48,794,200)	(45,958,400)	(38,864,900)
Net Borrowings on behalf of Crown Corporations.....	39,660,000	29,000,000	45,360,000
Sinking Fund Earnings.....	11,349,500	12,068,800	15,949,000
Sinking Fund Provisions.....	12,225,000	13,750,000	13,750,000
Change in Short-Term Payables/Receivables.....	-	(3,343,600)	(11,200,000)
Transfer to Pension Fund.....	21,200,000	21,200,000	21,200,000
CASH REQUIREMENTS.....	198,806,400	232,000,000	211,786,100
MATURING DEBT			
Canada Pension Plan.....	6,971,000	9,794,000	9,794,000
Refinancing of Canada Pension Plan.....	(6,971,000)	(9,794,000)	(9,794,000)
Public Debentures.....	110,000,000	50,000,000	50,000,000
Maturities Financed by Sinking Fund.....	(55,000,000)	(27,000,000)	(26,000,000)
TOTAL MATURING DEBT.....	55,000,000	23,000,000	24,000,000
TOTAL CASH REQUIREMENTS.....	253,806,400	255,000,000	235,786,100
SOURCES OF CASH			
Short-Term Borrowing.....	(46,193,600)	155,000,000	135,786,100
Long-Term Borrowing.....	300,000,000	100,000,000	100,000,000
TOTAL SOURCES OF CASH.....	253,806,400	255,000,000	235,786,100

APPENDIX III

Schedule of Reclassification of 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation

	2011-2012 Forecast	2011-2012 Estimate
	\$	\$
A. EXPENDITURE		
Agriculture		
As shown in the 2011-2012 Budget Estimates.....	38,157,700	32,763,600
Less: Transferred to Agriculture and Forestry.....	(38,157,700)	(32,763,600)
	-	-
Agriculture and Forestry		
Add: Transferred from Agriculture.....	38,157,700	32,763,600
Transferred from Environment, Energy and Forestry.....	6,350,000	6,412,400
Transferred from General Government.....	43,500	43,500
Less: Transferred to Executive Council.....	(104,200)	(104,200)
Transferred to P.E.I. Public Service Commission.....	(192,400)	(192,400)
Transferred to Finance, Energy and Municipal Affairs.....	(278,500)	(278,500)
	43,976,100	38,644,400
Community Services and Seniors		
Add: Transferred from Community Services, Seniors and Labour.....	99,983,000	93,191,100
Transferred from General Government.....	86,300	86,300
Less: Transferred to Executive Council.....	(87,600)	(99,200)
Transferred to P.E.I. Public Service Commission.....	(298,100)	(304,800)
Transferred to Transportation and Infrastructure Renewal.....	(20,000)	(20,000)
Transferred to Finance, Energy and Municipal Affairs.....	(815,900)	(795,700)
	98,847,700	92,057,700
Community Services, Seniors and Labour		
As shown in the 2011-2012 Budget Estimates.....	101,015,100	94,169,400
Less: Transferred to Community Services and Seniors.....	(99,983,000)	(93,191,100)
Transferred to Environment, Labour and Justice.....	(1,032,100)	(978,300)
	-	-
Interministerial Women's Secretariat		
As shown in the 2011-2012 Budget Estimates.....	434,100	434,100
Add: Transferred from General Government.....	1,800	1,800
Less: Transferred to Executive Council.....	(700)	(300)
	435,200	435,600

APPENDIX III

Schedule of Reclassification of 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation

	2011-2012 Forecast	2011-2012 Estimate
	\$	\$
Education and Early Childhood Development		
As shown in the 2011-2012 Budget Estimates.....	226,004,800	227,327,600
Less: Transferred to Executive Council.....	(86,600)	(86,600)
Transferred to P.E.I. Public Service Commission.....	(206,700)	(206,700)
Transferred to Finance, Energy and Municipal Affairs.....	(331,300)	(331,300)
	225,380,200	226,703,000
Island Regulatory and Appeals Commission		
As shown in the 2011-2012 Budget Estimates.....	1,385,900	1,385,900
Add: Transferred from General Government.....	14,400	14,400
	1,400,300	1,400,300
Environment, Energy and Forestry		
As shown in the 2011-2012 Budget Estimates.....	22,476,300	22,476,300
Less: Transferred to Agriculture and Forestry.....	(6,350,000)	(6,412,400)
Transferred to Environment, Labour and Justice.....	(14,019,000)	(14,143,800)
Transferred to Finance, Energy and Municipal Affairs.....	(2,107,300)	(1,920,100)
	-	-
Environment, Labour and Justice		
Add: Transferred from Community Services, Seniors and Labour.....	1,032,100	978,300
Transferred from Environment, Energy and Forestry.....	14,019,000	14,143,800
Transferred from Executive Council.....	82,300	82,300
Transferred from Justice and Public Safety.....	44,576,000	42,446,100
Transferred from General Government.....	217,800	217,800
Less: Transferred to Executive Council.....	(94,400)	(159,300)
Transferred to Health PEI.....	-	(30,000)
Transferred to P.E.I. Public Service Commission.....	(277,300)	(281,600)
Transferred to Finance, Energy and Municipal Affairs.....	(337,900)	(403,600)
	59,217,600	56,993,800

APPENDIX III

Schedule of Reclassification of 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation

	2011-2012 Forecast	2011-2012 Estimate
	\$	\$
Executive Council		
As shown in the 2011-2012 Budget Estimates.....	3,706,500	3,880,500
Add:		
Transferred from Agriculture and Forestry.....	104,200	104,200
Transferred from Community Services and Seniors.....	87,600	99,200
Transferred from Interministerial Women's Secretariat.....	700	300
Transferred from Education and Early Childhood Development.....	86,600	86,600
Transferred from Environment, Labour and Justice.....	94,400	159,300
Transferred from Finance, Energy and Municipal Affairs.....	3,878,400	3,766,300
Transferred from General Government	198,500	398,500
Transferred from Fisheries, Aquaculture and Rural Development.....	15,900	15,900
Transferred from Employment Development Agency.....	2,200	2,200
Transferred from Health and Wellness.....	750,800	609,500
Transferred from Health PEI.....	93,800	113,000
Transferred from Innovation and Advanced Learning.....	105,400	105,400
Transferred from Innovation PEI.....	80,600	80,600
Transferred from Tourism and Culture.....	30,000	30,000
Transferred from Tourism PEI.....	123,200	123,200
Transferred from Transportation and Infrastructure Renewal.....	169,700	164,700
Transferred from P.E.I. Public Service Commission.....	1,300	1,300
Less:		
Transferred to Environment, Labour and Justice.....	(82,300)	(82,300)
Transferred to Finance, Energy and Municipal Affairs.....	(87,300)	(87,300)
Transferred to P.E.I. Public Service Commission.....	(56,600)	(56,600)
Transferred to Innovation and Advanced Learning.....	(136,800)	(136,800)
	9,166,800	9,377,700
Finance, Energy and Municipal Affairs		
Add:		
Transferred from Environment, Energy and Forestry.....	2,107,300	1,920,100
Transferred from Finance and Municipal Affairs.....	63,254,600	65,167,600
Transferred from General Government.....	326,900	326,900
Transferred from Agriculture and Forestry.....	278,500	278,500
Transferred from Community Services and Seniors.....	815,900	795,700
Transferred from Education and Early Childhood Development.....	331,300	331,300
Transferred from Environment, Labour and Justice.....	337,900	403,600
Transferred from Executive Council.....	87,300	87,300
Transferred from P.E.I. Energy Corporation.....	84,000	84,000
Transferred from Health and Wellness.....	304,600	304,600
Transferred from Health PEI.....	49,800	44,500
Transferred from Innovation and Advanced Learning.....	232,800	190,800
Transferred from Innovation PEI.....	729,900	729,900
Transferred from P.E.I. Lending Agency.....	106,800	106,800
Transferred from Tourism PEI.....	427,700	429,700
Transferred from Transportation and Infrastructure Renewal.....	879,300	879,200

APPENDIX III

Schedule of Reclassification of 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation

	2011-2012 Forecast	2011-2012 Estimate
	\$	\$
Finance, Energy and Municipal Affairs (continued)		
Less: Transferred to Executive Council.....	(3,878,400)	(3,766,300)
Transferred to P.E.I. Public Service Commission.....	(227,600)	(227,600)
Transferred to P.E.I. Energy Corporation.....	(69,100)	(69,100)
Transferred to Transportation and Infrastructure Renewal	(129,300)	(129,300)
	66,050,200	67,888,200
Finance and Municipal Affairs		
As shown in the 2011-2012 Budget Estimates.....	63,254,600	65,167,600
Less: Transferred to Finance, Energy and Municipal Affairs.....	(63,254,600)	(65,167,600)
	-	-
General Government		
As shown in the 2011-2012 Budget Estimates.....	5,657,300	5,107,800
Less: Transferred to Agriculture and Forestry.....	(43,500)	(43,500)
Transferred to Community Services and Seniors.....	(86,300)	(86,300)
Transferred to Interministerial Women's Secretariat.....	(1,800)	(1,800)
Transferred to Island Regulatory and Appeals Commission.....	(14,400)	(14,400)
Transferred to Environment, Labour and Justice.....	(217,800)	(217,800)
Transferred to Executive Council.....	(198,500)	(398,500)
Transferred to Finance, Energy and Municipal Affairs.....	(326,900)	(326,900)
Transferred to P.E.I. Energy Corporation.....	(7,400)	(7,400)
Transferred to Fisheries, Aquaculture and Rural Development.....	(19,000)	(19,000)
Transferred to Health and Wellness.....	(46,700)	(46,700)
Transferred to Health PEI.....	(81,300)	(81,300)
Transferred to Innovation and Advanced Learning.....	(33,900)	(33,900)
Transferred to Innovation PEI.....	(46,600)	(46,600)
Transferred to P.E.I. Lending Agency.....	(500)	(500)
Transferred to Tourism and Culture.....	(15,000)	(15,000)
Transferred to Tourism PEI.....	(18,900)	(18,900)
Transferred to Transportation and Infrastructure Renewal.....	(63,800)	(63,800)
Transferred to Auditor General's Office.....	(45,700)	(45,700)
Transferred to Legislative Assembly.....	(24,700)	(24,700)
Transferred to P.E.I. Public Service Commission.....	(108,300)	(108,300)
	4,256,300	3,506,800
P.E.I. Energy Corporation		
As shown in the 2011-2012 Budget Estimates.....	561,000	561,000
Add: Transferred from General Government.....	7,400	7,400
Transferred from Finance, Energy and Municipal Affairs.....	69,100	69,100
Less: Transferred to Finance, Energy and Municipal Affairs.....	(84,000)	(84,000)
	553,500	553,500

APPENDIX III

Schedule of Reclassification of 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation

	<u>2011-2012 Forecast</u>	<u>2011-2012 Estimate</u>
	\$	\$
Fisheries, Aquaculture and Rural Development		
As shown in the 2011-2012 Budget Estimates.....	12,731,900	13,391,700
Add: Transferred from General Government.....	19,000	19,000
Less: Transferred to Executive Council.....	(15,900)	(15,900)
	<u>12,735,000</u>	<u>13,394,800</u>
Employment Development Agency		
As shown in the 2011-2012 Budget Estimates.....	5,945,300	5,330,300
Less: Transferred to Executive Council.....	(2,200)	(2,200)
	<u>5,943,100</u>	<u>5,328,100</u>
Health and Wellness		
As shown in the 2011-2012 Budget Estimates.....	12,742,700	13,205,000
Add: Transferred from General Government.....	46,700	46,700
Transferred from Health PEI.....	1,389,700	1,389,800
Less: Transferred to Executive Council.....	(750,800)	(609,500)
Transferred to P.E.I. Public Service Commission.....	(135,700)	(135,700)
Transferred to Finance, Energy and Municipal Affairs.....	(304,600)	(304,600)
	<u>12,988,000</u>	<u>13,591,700</u>
Health PEI		
As shown in the 2011-2012 Budget Estimates.....	522,675,500	519,598,400
Add: Transferred from General Government.....	81,300	81,300
Transferred from Environment, Labour and Justice.....	-	30,000
Less: Transferred to Executive Council.....	(93,800)	(113,000)
Transferred to Health and Wellness.....	(1,389,700)	(1,389,800)
Transferred to Transportation and Infrastructure Renewal.....	(61,700)	(62,300)
Transferred to Finance, Energy and Municipal Affairs.....	(49,800)	(44,500)
	<u>521,161,800</u>	<u>518,100,100</u>
Innovation and Advanced Learning		
As shown in the 2011-2012 Budget Estimates.....	127,435,700	123,483,500
Add: Transferred from General Government.....	33,900	33,900
Transferred from Executive Council.....	136,800	136,800
Less: Transferred to Executive Council.....	(105,400)	(105,400)
Transferred to Island Investment Development Inc.....	(1,524,500)	(1,855,900)
Transferred to Finance, Energy and Municipal Affairs.....	(232,800)	(190,800)
	<u>125,743,700</u>	<u>121,502,100</u>

APPENDIX III

Schedule of Reclassification of 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation

	<u>2011-2012 Forecast</u>	<u>2011-2012 Estimate</u>
	\$	\$
Innovation PEI		
As shown in the 2011-2012 Budget Estimates.....	23,810,300	26,322,800
Add: Transferred from General Government.....	46,600	46,600
Less: Transferred to Executive Council.....	(80,600)	(80,600)
Transferred to P.E.I. Public Service Commission.....	(227,100)	(227,100)
Transferred to P.E.I. Lending Agency.....	(1,006,300)	(1,908,800)
Transferred to Finance, Energy and Municipal Affairs.....	(729,900)	(729,900)
	<u>21,813,000</u>	<u>23,423,000</u>
P.E.I. Lending Agency		
As shown in the 2011-2012 Budget Estimates.....	786,700	786,700
Add: Transferred from General Government.....	500	500
Transferred from Innovation PEI.....	1,006,300	1,908,800
Less: Transferred to Finance, Energy and Municipal Affairs.....	(106,800)	(106,800)
	<u>1,686,700</u>	<u>2,589,200</u>
Justice and Public Safety		
As shown in the 2011-2012 Budget Estimates.....	44,576,000	42,446,100
Less: Transferred to Environment, Labour and Justice.....	(44,576,000)	(42,446,100)
	<u>-</u>	<u>-</u>
Tourism and Culture		
As shown in the 2011-2012 Budget Estimates.....	8,564,300	8,629,300
Add: Transferred from General Government.....	15,000	15,000
Less: Transferred to Executive Council.....	(30,000)	(30,000)
	<u>8,549,300</u>	<u>8,614,300</u>
Tourism PEI		
As shown in the 2011-2012 Budget Estimates.....	17,433,700	15,848,000
Add: Transferred from General Government.....	18,900	18,900
Less: Transferred to Executive Council.....	(123,200)	(123,200)
Transferred to P.E.I. Public Service Commission.....	(199,500)	(199,500)
Transferred to Finance, Energy and Municipal Affairs.....	(427,700)	(429,700)
	<u>16,702,200</u>	<u>15,114,500</u>

APPENDIX III

Schedule of Reclassification of 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation

	2011-2012 Forecast	2011-2012 Estimate
	\$	\$
Transportation and Infrastructure Renewal		
As shown in the 2011-2012 Budget Estimates.....	112,850,300	114,478,900
Add: Transferred from General Government.....	63,800	63,800
Transferred from Finance, Energy and Municipal Affairs.....	129,300	129,300
Transferred from Health PEI.....	61,700	62,300
Transferred from Community Services and Seniors	20,000	20,000
Less: Transferred to Executive Council	(169,700)	(164,700)
Transferred to P.E.I. Public Service Commission	(612,000)	(616,600)
Transferred to Finance, Energy and Municipal Affairs.....	(879,300)	(879,200)
	111,464,100	113,093,800
Auditor General		
As shown in the 2011-2012 Budget Estimates.....	1,707,000	1,707,100
Add: Transferred from General Government.....	45,700	45,700
	1,752,700	1,752,800
Legislative Assembly		
As shown in the 2011-2012 Budget Estimates.....	6,046,800	6,286,800
Add: Transferred from General Government.....	24,700	24,700
	6,071,500	6,311,500

APPENDIX III

Schedule of Reclassification of 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation

	2011-2012 Forecast	2011-2012 Estimate
	\$	\$
PEI Public Service Commission		
As shown in the 2011-2012 Budget Estimates.....	5,425,800	5,556,500
Add: Transferred from General Government.....	108,300	108,300
Transferred from Agriculture and Forestry.....	192,400	192,400
Transferred from Community Services and Seniors.....	298,100	304,800
Transferred from Education and Early Childhood Development.....	206,700	206,700
Transferred from Environment, Labour and Justice.....	277,300	281,600
Transferred from Executive Council.....	56,600	56,600
Transferred from Finance, Energy and Municipal Affairs.....	227,600	227,600
Transferred from Health and Wellness.....	135,700	135,700
Transferred from Innovation PEI.....	227,100	227,100
Transferred from Tourism PEI.....	199,500	199,500
Transferred from Transportation and Infrastructure Renewal.....	612,000	616,600
Less: Transferred to Executive Council.....	(1,300)	(1,300)
	7,965,800	8,112,100
Island Investment Development Inc.¹		
As shown in the 2011-2012 Budget Estimates.....	16,050,100	20,500,000
Add: Transferred to Crown Corporation from Innovation & Advanced Learning.....	(1,524,500)	(1,855,900)
	14,525,600	18,644,100
Summary/Reconciliation of Expenditure		
Expenditure Accounts as shown in 2011-2012 Budget Estimates.....	1,349,335,200	1,329,844,900
Reclassified Expenditure Accounts.....	(1,349,335,200)	(1,329,844,900)
	-	-

Note

- 1** The Population Secretariat was moved from the Department of Innovation and Advanced Learning to Island Investment Development Inc. (IIDDI) effective April 1, 2012. The increase in expenditures to IIDDI, which is a Crown corporation, results in a decrease in the surplus shown on the Summary of Budgeted Surplus (Deficit) of Crown Corporations (Page 14) for the 2011-2012 Budget Estimates and 2011-2012 Budget Forecast.

APPENDIX III

Schedule of Reclassification of 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation

	2011-2012 Forecast \$	2011-2012 Estimate \$
B. REVENUE		
Agriculture and Forestry		
Add: Transferred from Agriculture.....	6,720,900	7,171,900
Transferred from Environment, Energy and Forestry.....	799,500	711,800
	<u>7,520,400</u>	<u>7,883,700</u>
Agriculture		
As shown in the 2011-2012 Budget Estimates.....	6,720,900	7,171,900
Less: Transferred to Agriculture and Forestry.....	<u>(6,720,900)</u>	<u>(7,171,900)</u>
	-	-
Community Services and Seniors		
Add: Transferred from Community Services, Seniors and Labour.....	14,066,800	13,875,800
	<u>14,066,800</u>	<u>13,875,800</u>
Community Services, Seniors and Labour		
As shown in the 2011-2012 Budget Estimates.....	14,598,400	14,395,900
Less: Transferred to Community Services and Seniors.....	(14,066,800)	(13,875,800)
Transferred to Environment, Labour and Justice.....	<u>(531,600)</u>	<u>(520,100)</u>
	-	-
Environment, Energy and Forestry		
As shown in the 2011-2012 Budget Estimates.....	3,558,800	3,429,800
Less: Transferred to Agriculture.....	(799,500)	(711,800)
Transferred to Environment, Labour and Justice.....	(2,664,200)	(2,638,000)
Transferred to Finance, Energy and Municipal Affairs.....	<u>(95,100)</u>	<u>(80,000)</u>
	-	-
Environment, Labour and Justice		
Add: Transferred from Community Services, Seniors and Labour.....	531,600	520,100
Transferred from Environment, Energy and Forestry.....	2,664,200	2,638,000
Transferred from Justice and Public Safety.....	28,894,600	28,170,600
	<u>32,090,400</u>	<u>31,328,700</u>
Executive Council		
As shown in the 2011-2012 Budget Estimates.....	509,200	509,200
Add: Transferred from Finance, Energy and Municipal Affairs.....	60,500	60,500
	<u>569,700</u>	<u>569,700</u>

APPENDIX III

Schedule of Reclassification of 2011-2012 Expenditure and Revenue to Conform to the 2012-2013 Presentation

	2011-2012 Forecast	2011-2012 Estimate
	\$	\$
Finance, Energy and Municipal Affairs		
Add: Transferred from Finance and Municipal Affairs.....	1,316,122,200	1,311,936,500
Transferred from Environment, Energy and Forestry.....	95,100	80,000
	1,316,217,300	1,312,016,500
Finance and Municipal Affairs		
As shown in the 2011-2012 Budget Estimates.....	1,316,182,700	1,311,997,000
Less: Transferred to Executive Council.....	(60,500)	(60,500)
Transferred to Finance, Energy and Municipal Affairs.....	(1,316,122,200)	(1,311,936,500)
	-	-
Justice and Public Safety		
As shown in the 2011-2012 Budget Estimates.....	28,894,600	28,170,600
Less: Transferred to Environment, Labour and Justice.....	(28,894,600)	(28,170,600)
	-	-
Summary/Reconciliation of Revenue		
Original Revenue Accounts.....	1,370,464,600	1,365,674,400
Reclassified Revenue Accounts.....	1,370,464,600	1,365,674,400
	-	-