

2024

PRINCE EDWARD ISLAND
**ESTIMATES OF REVENUE
AND EXPENDITURES**



Presented by:

Honourable Jill Burridge

Minister of Finance and
Chair of Treasury Board



PRINCE EDWARD ISLAND

ESTIMATES

2024-2025

Prepared by:

Department of Finance

under the direction of the Chair of Treasury Board

The Honourable Jill Burridge

The full texts of the Budget Address, Estimates of Revenue and Expenditures and supporting schedules for 2024-2025 and previous years are available on the Province of Prince Edward Island's website:

www.princeedwardisland.ca/budget

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PROVINCE OF PRINCE EDWARD ISLAND

INTRODUCTION

The 2024-2025 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2024, 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) 2024*.

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

The 2023-2024 Estimates and Forecast have been restated for comparative purposes.

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
REVENUE			
Provincial Own Sources.....	1,756,366,400	1,681,658,600	1,640,563,200
Government of Canada.....	1,250,652,700	1,190,875,300	1,215,093,500
Other Consolidated Agencies (Sch. A).....	76,914,600	77,550,000	77,812,700
Net Consolidated Surplus of Government Business Enterprises (Sch. B)...	63,429,800	63,845,200	61,786,900
Total Revenue.....	3,147,363,500	3,013,929,100	2,995,256,300
PROGRAM AND CONSOLIDATED AGENCY EXPENDITURES			
Program Expenditures.....	2,933,268,900	2,817,440,800	2,809,368,000
Total Program and Consolidated Agency Expenditures	2,933,268,900	2,817,440,800	2,809,368,000
SURPLUS BEFORE INTEREST AND AMORTIZATION.....	214,094,600	196,488,300	185,888,300
INTEREST AND AMORTIZATION			
Interest Charges on Debt.....	167,956,700	163,381,200	162,699,500
Amortization and Accretion (Sch. C).....	131,158,800	118,579,900	120,758,800
Total Interest and Amortization.....	299,115,500	281,961,100	283,458,300
CONSOLIDATED DEFICIT.....	(85,020,900)	(85,472,800)	(97,570,000)

REVENUE SUMMARY BY SOURCE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PROVINCIAL OWN SOURCES			
Taxes.....	1,557,261,700	1,477,614,800	1,446,450,100
Licenses and Permits.....	44,721,900	40,691,200	44,582,800
Fees and Services.....	105,942,500	103,834,500	102,941,100
Investments/Sinking Fund.....	38,826,000	49,472,500	38,482,700
Other Revenue.....	9,614,300	10,045,600	8,106,500
TOTAL PROVINCIAL OWN SOURCES.....	1,756,366,400	1,681,658,600	1,640,563,200
GOVERNMENT OF CANADA.....	1,250,652,700	1,190,875,300	1,215,093,500
TOTAL CURRENT REVENUE.....	3,007,019,100	2,872,533,900	2,855,656,700
Other Consolidated Agencies (Sch. A).....	76,914,600	77,550,000	77,812,700
Net Consolidated Surplus of Government Business Enterprises (Sch. B).....	63,429,800	63,845,200	61,786,900
TOTAL REVENUE.....	3,147,363,500	3,013,929,100	2,995,256,300

REVENUE SUMMARY BY DEPARTMENT

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PROGRAM REVENUE			
Agriculture.....	10,452,100	12,569,700	6,558,700
PEI Agricultural Insurance Corporation.....	37,423,200	37,157,900	37,303,900
Economic Development, Innovation and Trade.....	589,600	589,600	589,600
Innovation PEI.....	1,818,700	1,818,700	1,818,700
Education and Early Years.....	48,389,500	44,349,500	39,175,500
La Commission scolaire de langue française.....	200,000	200,000	200,000
Public Schools Branch.....	400,000	400,000	400,000
Environment, Energy and Climate Action.....	41,984,400	33,629,300	28,364,000
Finance.....	2,502,983,300	2,383,805,200	2,350,644,200
PEI Public Service Commission.....	755,000	755,000	755,000
Fisheries, Tourism, Sport and Culture.....	945,400	943,500	829,000
Tourism PEI.....	10,248,400	9,885,600	8,701,400
Health and Wellness.....	66,330,300	56,835,500	55,923,200
Health PEI.....	38,643,400	40,874,900	37,740,900
Housing, Land and Communities.....	3,344,300	3,244,300	3,344,300
PEI Housing Corporation.....	22,561,600	21,019,000	21,019,000
Justice and Public Safety.....	59,266,500	65,800,800	72,334,000
Social Development and Seniors.....	3,130,100	3,045,100	3,045,100
Transportation and Infrastructure.....	123,939,200	119,483,400	148,776,100
Workforce, Advanced Learning and Population.....	33,614,100	36,126,900	38,134,100
Other Consolidated Agencies (Sch. A).....	76,914,600	77,550,000	77,812,700
TOTAL PROGRAM REVENUE.....	3,083,933,700	2,950,083,900	2,933,469,400
Net Consolidated Surplus of Government Business Enterprises (Sch. B).....	63,429,800	63,845,200	61,786,900
TOTAL REVENUE.....	3,147,363,500	3,013,929,100	2,995,256,300

EXPENDITURE SUMMARY BY DEPARTMENT

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PROGRAM EXPENDITURE			
Agriculture.....	22,675,800	20,479,400	21,104,700
PEI Agricultural Insurance Corporation.....	53,718,100	68,837,800	53,621,800
Economic Development, Innovation and Trade.....	3,088,800	2,790,100	2,983,600
Innovation PEI.....	66,185,300	66,535,400	66,271,700
Education and Early Years.....	110,348,900	100,218,900	102,009,900
La Commission scolaire de langue française.....	25,360,700	23,462,000	23,292,000
Public Schools Branch.....	297,200,500	280,749,700	277,989,700
Environment, Energy and Climate Action.....	123,278,200	140,520,200	111,643,300
Executive Council.....	12,571,300	11,315,300	12,080,000
Finance.....	82,340,900	76,360,300	78,463,200
Employee Benefits.....	41,226,500	32,288,000	51,710,000
General Government.....	18,587,900	38,188,000	49,122,100
PEI Public Service Commission.....	12,813,500	11,172,300	11,473,100
Fisheries, Tourism, Sport and Culture.....	23,784,000	24,540,000	24,456,700
Tourism PEI.....	30,713,200	27,750,700	26,566,500
Health and Wellness.....	162,087,000	137,909,900	150,936,100
Health PEI.....	963,811,900	897,860,300	893,145,600
Housing, Land and Communities.....	49,438,300	46,844,400	44,547,600
PEI Housing Corporation.....	72,736,200	58,332,700	56,639,700
Justice and Public Safety.....	88,184,400	82,282,900	82,291,000
Social Development and Seniors.....	176,745,900	176,650,200	161,972,500
Transportation and Infrastructure.....	240,750,200	234,543,700	255,790,400
Workforce, Advanced Learning and Population.....	151,622,800	152,428,900	145,848,200
Employment Development Agency.....	7,155,500	6,840,100	6,840,100
PEI Student Financial Assistance Corporation.....	15,004,600	14,335,000	14,235,000
Legislative Assembly.....	14,027,400	14,130,600	14,130,600
Other Consolidated Agencies (Sch. A).....	67,811,100	70,074,000	70,202,900
TOTAL PROGRAM EXPENDITURE.....	2,933,268,900	2,817,440,800	2,809,368,000

EXPENDITURE SUMMARY BY DEPARTMENT

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Interest Charges on Debt.....	167,956,700	163,381,200	162,699,500
Amortization and Accretion (Sch. C).....	131,158,800	118,579,900	120,758,800
TOTAL EXPENDITURE.....	3,232,384,400	3,099,401,900	3,092,826,300

**DETAILED
REVENUE
ESTIMATES**

REVENUE FROM PROVINCIAL OWN SOURCES

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
TAXES			
Income Tax - Personal.....	593,989,000	554,811,700	577,713,300
Sales Tax.....	514,438,000	506,142,900	444,715,000
Income Tax - Corporate.....	164,084,000	134,672,600	142,300,000
Real Property Tax.....	162,096,000	153,900,000	152,929,800
Health Tax on Tobacco.....	27,500,000	27,000,000	29,500,000
Gasoline Tax.....	26,500,000	26,000,000	25,500,000
Health Tax on Liquor.....	24,520,800	24,305,000	24,040,000
Insurance Premium Tax.....	20,302,000	19,952,000	19,952,000
Real Property Transfer Tax.....	10,000,000	9,500,000	11,500,000
Corporation Capital Tax.....	6,200,000	6,001,300	5,500,000
Cannabis Tax.....	4,300,000	3,500,000	2,900,000
Environment Tax.....	1,600,000	1,500,000	1,500,000
Carbon Levy.....	1,500,000	10,329,300	8,200,000
Vape Tax.....	231,900	-	200,000
TOTAL TAXES.....	1,557,261,700	1,477,614,800	1,446,450,100
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits.....	24,350,700	22,000,000	24,350,700
Securities Act.....	8,747,000	7,197,000	8,747,000
Security Brokers and Salesmen Licenses.....	4,500,000	4,500,000	4,500,000
Registry Act.....	1,520,000	1,600,000	1,500,000
Insurance Act.....	1,325,000	1,284,500	1,325,000
Building Permit Applications.....	1,242,800	1,242,800	1,242,800
Companies Act.....	700,400	750,000	650,000
Water Testing Fees.....	210,000	250,000	110,000
Other.....	2,126,000	1,866,900	2,157,300
TOTAL LICENSES AND PERMITS.....	44,721,900	40,691,200	44,582,800

REVENUE FROM PROVINCIAL OWN SOURCES

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
FEES AND SERVICES			
Patient Fees.....	22,667,000	22,000,000	22,667,000
Farm Business Risk Management Program.....	16,020,700	14,552,000	15,627,000
Housing Rental.....	10,503,200	10,105,600	10,105,600
Beverage Container Deposits.....	9,700,000	9,448,800	9,800,000
Golf Courses.....	7,104,100	7,100,000	6,204,100
Third Party Insurance.....	5,350,000	5,060,000	5,000,000
Registry of Deeds.....	3,200,000	3,200,000	3,200,000
Tuition Reimbursement.....	2,925,500	2,843,500	2,843,500
Park Fees.....	2,300,000	2,290,600	2,000,000
Personal Property Registration.....	2,000,000	2,000,000	2,000,000
Fines and Penalties.....	1,721,400	1,221,400	1,721,400
Pension Cost Recovery	1,530,800	1,407,600	1,346,700
911 Cost Recovery Fees.....	1,447,300	1,447,300	1,447,300
Electricity Efficiency Cost Recovery.....	1,200,000	276,700	1,200,000
Boiler, Electrical, and Elevator Inspection Fees.....	1,027,500	1,027,500	1,027,500
Provincial Lab.....	818,200	637,900	580,700
Court Fees.....	805,000	827,000	775,000
RCMP Recoveries.....	692,500	665,100	666,000
Workers Compensation Board.....	570,900	570,900	570,900
Other.....	14,358,400	17,152,600	14,158,400
TOTAL FEES AND SERVICES.....	105,942,500	103,834,500	102,941,100
INVESTMENTS/SINKING FUND.....	38,826,000	49,472,500	38,482,700

REVENUE FROM PROVINCIAL OWN SOURCES

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
OTHER REVENUE			
Environmental Attributes Revenue.....	320,000	320,000	320,000
Other.....	9,294,300	9,725,600	7,786,500
TOTAL OTHER REVENUE.....	9,614,300	10,045,600	8,106,500
TOTAL PROVINCIAL OWN SOURCES REVENUE.....	1,756,366,400	1,681,658,600	1,640,563,200

REVENUE FROM GOVERNMENT OF CANADA

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
REVENUE FROM GOVERNMENT OF CANADA			
Equalization.....	609,545,000	561,230,000	561,230,000
Canada Health Transfer.....	227,844,000	222,978,000	229,228,000
Infrastructure - Programs.....	112,897,400	98,744,700	126,644,000
Canada Social Transfer.....	73,973,000	71,158,000	73,234,000
Early Childhood Development.....	37,676,000	34,827,000	31,347,000
Healthcare Bilaterals.....	32,815,000	33,162,600	33,000,000
Labour Market Agreements.....	28,251,200	31,331,200	32,771,200
Oil to Heat Pump Affordability Program.....	20,955,100	21,056,100	4,700,000
Farm Business Risk Management Program.....	20,522,500	19,485,900	20,796,900
Housing Subsidies.....	12,038,400	10,893,400	10,893,400
Improving Affordable Access to Prescription Drugs Program.....	10,700,000	10,700,000	10,700,000
Low Carbon Economy Fund.....	8,497,400	-	10,621,700
Digital Health Agreement.....	5,455,000	6,700,000	5,455,000
Agriculture Support Programs.....	4,904,900	4,863,200	5,181,200
Adverse Weather Events Recoveries.....	4,200,500	14,779,700	20,382,300
Minority and Second Language.....	3,865,700	3,865,700	3,343,700
National Action Plan to End Gender-Based Violence.....	2,472,000	2,172,000	-
Home Care Services.....	2,067,200	2,650,000	2,067,200
Mental Health Services.....	1,890,000	1,890,000	1,890,000
Young Offenders Services.....	1,833,000	1,833,000	1,833,000
Rehabilitation Programs.....	1,459,600	1,459,600	1,459,600
French Services Agreement.....	1,067,200	1,000,300	1,062,800
Zero Emission Vehicle Infrastructure Program.....	286,700	1,046,400	1,077,000
Other.....	25,435,900	33,048,500	26,175,500
TOTAL REVENUE FROM GOVERNMENT OF CANADA.....	1,250,652,700	1,190,875,300	1,215,093,500

**DETAILED
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE

HON. BLOYCE THOMPSON
Minister and Deputy Premier

GORDON MACFADYEN
Deputy Minister

The Ministry of Agriculture contributes to the economic, environmental, and social prosperity of Prince Edward Island by proactively supporting industry efforts to provide safe, high-quality agriculture and agri-food products.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Agriculture.....	22,675,800	20,479,400	21,104,700
PEI Agricultural Insurance Corporation.....	53,718,100	68,837,800	53,621,800
Gross Expenditure.....	76,393,900	89,317,200	74,726,500
Revenue for Department.....	10,452,100	12,569,700	6,558,700
Revenue for PEI Agricultural Insurance Corporation.....	37,423,200	37,157,900	37,303,900
Gross Revenue.....	47,875,300	49,727,600	43,862,600
Net Ministry Expenditure.....	28,518,600	39,589,600	30,863,900

DEPARTMENT OF AGRICULTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	712,100	588,400	690,300
AGRICULTURE RESOURCES.....	15,482,000	13,828,300	14,485,100
STRATEGIC POLICY AND EVALUATION.....	2,002,000	1,685,800	1,720,800
ANIMAL AND PLANT HEALTH.....	4,479,700	4,376,900	4,208,500
TOTAL EXPENDITURE.....	22,675,800	20,479,400	21,104,700
REVENUE			
AGRICULTURE.....	10,452,100	12,569,700	6,558,700
TOTAL REVENUE.....	10,452,100	12,569,700	6,558,700

DEPARTMENT OF AGRICULTURE

	2024-2025 Budget Estimate \$	2023-2024 Budget Forecast \$	2023-2024 Budget Estimate \$
DEPARTMENT MANAGEMENT			
Corporate Services			
Appropriations provided for operation of the office of the Minister and Deputy Minister and centralized administrative functions for the department.			
Administration.....	35,600	35,600	35,600
Equipment.....	3,000	3,000	3,000
Materials, Supplies, and Services.....	38,700	38,700	38,700
Professional Services.....	18,100	15,600	15,600
Salaries.....	555,700	434,500	536,400
Travel and Training.....	61,000	61,000	61,000
Total Corporate Services.....	712,100	588,400	690,300
TOTAL DEPARTMENT MANAGEMENT.....	712,100	588,400	690,300
AGRICULTURE RESOURCES			
Agriculture Resources Division Management			
Appropriations provided for management and support of the Agriculture Resources Division.			
Administration.....	9,400	16,900	9,400
Equipment.....	4,000	2,500	4,000
Materials, Supplies, and Services.....	7,800	10,200	7,800
Professional Services.....	17,000	67,000	17,000
Salaries.....	177,300	187,300	170,500
Travel and Training.....	44,800	46,100	44,800
Grants.....	1,751,100	1,815,800	1,751,100
Total Agriculture Resources Division Management.....	2,011,400	2,145,800	2,004,600
Sustainable Agriculture			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	16,900	13,700	16,900
Equipment.....	15,700	9,700	15,700
Materials, Supplies, and Services.....	43,900	55,000	43,900
Professional Services.....	113,200	113,800	113,200
Salaries.....	1,024,000	957,400	983,300
Travel and Training.....	13,000	11,800	13,000
Grants.....	3,473,400	2,422,400	3,373,400
Total Sustainable Agriculture.....	4,700,100	3,583,800	4,559,400

DEPARTMENT OF AGRICULTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Agriculture Industry Development			
Appropriations provided to assist agriculture industry development for producers and agri-processors to meet market and production opportunities.			
Administration.....	24,500	20,600	24,500
Equipment.....	6,100	400	6,100
Materials, Supplies, and Services.....	44,500	36,600	44,500
Professional Services.....	3,500	1,200	3,500
Salaries.....	1,189,500	1,002,900	1,144,600
Travel and Training.....	38,800	36,000	38,800
Grants.....	4,586,400	3,738,700	4,461,400
Total Agriculture Industry Development	5,893,300	4,836,400	5,723,400
Agriculture Climate Adaptation			
Appropriations provided to support programs and services designed to assist the farm community in adapting to industry challenges associated with climate change.			
Administration.....	8,600	2,900	8,600
Equipment.....	15,600	12,100	15,600
Materials, Supplies, and Services.....	20,200	5,600	20,200
Professional Services.....	33,200	5,800	13,200
Salaries.....	861,300	507,100	726,800
Travel and Training.....	13,000	8,500	13,000
Grants.....	1,925,300	2,720,300	1,400,300
Total Agriculture Climate Adaptation.....	2,877,200	3,262,300	2,197,700
TOTAL AGRICULTURE RESOURCES.....	15,482,000	13,828,300	14,485,100

DEPARTMENT OF AGRICULTURE

	2024-2025 Budget Estimate \$	2023-2024 Budget Forecast \$	2023-2024 Budget Estimate \$
STRATEGIC POLICY AND EVALUATION			
Policy, Planning, and Evaluation			
Appropriations provided for planning, development, and implementation of departmental and Federal/Provincial/Territorial policies and initiatives.			
Administration.....	20,800	21,400	20,800
Equipment.....	5,000	8,000	5,000
Materials, Supplies, and Services.....	41,800	41,100	41,800
Professional Services.....	202,500	2,500	2,500
Salaries.....	917,800	851,600	886,600
Travel and Training.....	30,100	27,200	30,100
Grants.....	784,000	734,000	734,000
Total Policy, Planning, and Evaluation.....	2,002,000	1,685,800	1,720,800
TOTAL STRATEGIC POLICY AND EVALUATION.....	2,002,000	1,685,800	1,720,800
ANIMAL AND PLANT HEALTH			
Animal and Plant Health Research			
Appropriations provided for management and support of the Animal and Plant Health Division and related research initiatives.			
Administration.....	2,700	2,900	2,700
Equipment.....	2,000	2,000	2,000
Materials, Supplies, and Services.....	1,200	1,100	1,200
Professional Services.....	100,000	100,000	100,000
Salaries.....	403,900	452,100	388,600
Travel and Training.....	8,300	8,100	8,300
Total Animal and Plant Health Research.....	518,100	566,200	502,800
Animal Health			
Appropriations provided to assist the agriculture and aquaculture industries in animal health protection, promotion, and disease prevention.			
Administration.....	7,000	9,000	7,000
Equipment.....	5,500	3,000	5,500
Materials, Supplies, and Services.....	54,400	57,800	54,400
Professional Services.....	100,600	89,700	100,600
Salaries.....	302,100	216,000	260,400
Travel and Training.....	8,400	19,900	8,400
Total Animal Health.....	478,000	395,400	436,300

DEPARTMENT OF AGRICULTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Regulatory Services			
Appropriations provided for the enforcement of legislation and the operation of services and programs associated with animal health and welfare and plant health.			
Administration.....	11,500	11,500	11,500
Equipment.....	2,800	2,800	2,800
Materials, Supplies, and Services.....	351,600	366,300	280,100
Professional Services.....	8,800	8,800	8,800
Salaries.....	736,000	787,300	682,400
Travel and Training.....	103,500	185,800	93,500
Grants.....	433,600	282,600	429,500
Total Regulatory Services.....	1,647,800	1,645,100	1,508,600
Soil and Feed Lab			
Appropriations provided for the operation of the Soil and Feed Laboratory.			
Administration.....	62,000	56,400	52,000
Equipment.....	11,100	10,700	11,100
Materials, Supplies, and Services.....	160,600	214,900	160,600
Professional Services.....	28,400	14,300	28,400
Salaries.....	829,000	685,400	803,100
Travel and Training.....	2,600	1,200	2,600
Total Soil and Feed Lab.....	1,093,700	982,900	1,057,800
Dairy and Plant Diagnostics Laboratory			
Appropriations provided for the operation of the Dairy and Plant Diagnostics Laboratory.			
Administration.....	100,400	93,500	75,400
Equipment.....	2,900	8,800	2,900
Materials, Supplies, and Services.....	220,100	213,300	220,100
Professional Services.....	2,500	23,500	2,500
Salaries.....	408,000	444,900	393,900
Travel and Training.....	8,200	3,300	8,200
Total Dairy and Plant Diagnostics Laboratory.....	742,100	787,300	703,000
TOTAL ANIMAL AND PLANT HEALTH.....	4,479,700	4,376,900	4,208,500
TOTAL DEPARTMENT OF AGRICULTURE.....	22,675,800	20,479,400	21,104,700

PEI AGRICULTURAL INSURANCE CORPORATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PEI AGRICULTURAL INSURANCE CORPORATION.....	53,718,100	68,837,800	53,621,800
TOTAL EXPENDITURE.....	53,718,100	68,837,800	53,621,800
REVENUE			
PEI AGRICULTURAL INSURANCE CORPORATION.....	37,423,200	37,157,900	37,303,900
TOTAL REVENUE.....	37,423,200	37,157,900	37,303,900

PEI AGRICULTURAL INSURANCE CORPORATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PEI AGRICULTURAL INSURANCE CORPORATION			
General			
Appropriations provided for the administration of farm business risk management programs. These programs include AgriInsurance, AgriStability, and the AgriRecovery framework.			
Administration.....	3,501,000	3,878,500	3,813,500
Debt.....	15,000	15,000	15,000
Equipment.....	39,000	20,000	39,000
Materials, Supplies, and Services.....	43,000	34,000	43,000
Professional Services.....	270,400	217,200	200,400
Salaries.....	2,898,800	2,750,200	2,730,000
Travel and Training.....	400,900	230,900	230,900
Grants:			
AgriInsurance Program.....	41,637,000	58,298,000	39,977,000
AgriRecovery Program.....	-	40,000	-
AgriStability Program.....	4,913,000	3,354,000	6,573,000
Total General.....	53,718,100	68,837,800	53,621,800
TOTAL PEI AGRICULTURAL INSURANCE CORPORATION...	53,718,100	68,837,800	53,621,800
TOTAL PEI AGRICULTURAL INSURANCE CORPORATION...	53,718,100	68,837,800	53,621,800

MINISTRY OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE

HON. GILLES ARSENAULT
Minister

STEFANIE CORBETT
Deputy Minister

The responsibility of the Ministry is to work in partnership with the private sector, citizens, communities, and other governments to create economic growth by meeting the challenges of the new economy, and to collaborate with industry and stakeholders in order to enhance our Island business community.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Economic Development, Innovation and Trade.....	3,088,800	2,790,100	2,983,600
Innovation PEI.....	66,185,300	66,535,400	66,271,700
Gross Expenditure.....	69,274,100	69,325,500	69,255,300
Revenue for Department.....	589,600	589,600	589,600
Revenue for Innovation PEI.....	1,818,700	1,818,700	1,818,700
Gross Revenue.....	2,408,300	2,408,300	2,408,300
Net Ministry Expenditure.....	66,865,800	66,917,200	66,847,000

DEPARTMENT OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	1,901,800	1,754,600	1,886,800
ACADIAN AND FRANCOPHONE AFFAIRS.....	1,187,000	1,035,500	1,096,800
TOTAL EXPENDITURE.....	3,088,800	2,790,100	2,983,600
REVENUE			
ECONOMIC DEVELOPMENT, INNOVATION AND TRADE.....	589,600	589,600	589,600
TOTAL REVENUE.....	589,600	589,600	589,600

DEPARTMENT OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Corporate Services			
Appropriations provided for the operation of the office of the Minister and Deputy Minister as well as policy, records management, management, trade negotiations, and staff development.			
Administration.....	28,600	28,600	28,600
Equipment.....	18,700	18,700	18,700
Materials, Supplies, and Services.....	32,000	15,500	32,000
Professional and Contract Services.....	75,000	45,000	75,000
Salaries.....	922,000	821,300	907,000
Travel and Training.....	50,500	50,500	50,500
Grants.....	775,000	775,000	775,000
Total Corporate Services.....	1,901,800	1,754,600	1,886,800
TOTAL DEPARTMENT MANAGEMENT.....	1,901,800	1,754,600	1,886,800
ACADIAN AND FRANCOPHONE AFFAIRS			
Acadian and Francophone Affairs Secretariat			
Appropriations provided for the coordination of measures relating 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 which promote the French Language.			
Administration.....	8,500	8,500	8,500
Equipment.....	6,200	6,200	4,200
Materials, Supplies, and Services.....	8,000	8,000	10,000
Professional Services.....	264,100	194,100	200,100
Salaries.....	858,800	783,000	844,300
Travel and Training.....	18,100	18,100	18,100
Grants.....	23,300	17,600	11,600
Total Acadian and Francophone Affairs Secretariat.....	1,187,000	1,035,500	1,096,800
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS.....	1,187,000	1,035,500	1,096,800
TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT, INNOVATION AND TRADE.....	3,088,800	2,790,100	2,983,600

INNOVATION PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATION MANAGEMENT.....	1,681,400	1,660,500	1,660,500
BUSINESS DEVELOPMENT.....	61,585,200	61,856,200	61,792,500
BIOFOODTECH.....	2,918,700	3,018,700	2,818,700
TOTAL EXPENDITURE.....	66,185,300	66,535,400	66,271,700
REVENUE			
INNOVATION PEI.....	1,818,700	1,818,700	1,818,700
TOTAL REVENUE.....	1,818,700	1,818,700	1,818,700

INNOVATION PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for administration of the corporation.			
Administration.....	226,200	226,200	226,200
Debt.....	1,500	1,500	1,500
Equipment.....	12,500	12,500	12,500
Materials, Supplies, and Services.....	20,000	20,000	20,000
Professional Services.....	50,000	50,000	50,000
Salaries.....	1,329,200	1,308,300	1,308,300
Travel and Training.....	42,000	42,000	42,000
Total Corporation Management.....	1,681,400	1,660,500	1,660,500
TOTAL CORPORATION MANAGEMENT.....	1,681,400	1,660,500	1,660,500
BUSINESS DEVELOPMENT			
Business Attraction and Emerging Sectors			
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, advanced marine technologies, information technology, bioscience, cleantech, and select manufacturing sectors.			
Salaries.....	1,038,300	961,000	1,022,100
Travel and Training.....	72,500	72,500	72,500
Total Business Attraction and Emerging Sectors.....	1,110,800	1,033,500	1,094,600
Culture Development and Growth Fund			
Appropriations provided for the Culture Development and Growth Fund.			
Equipment.....	700	700	700
Materials, Supplies, and Services.....	1,900	1,900	1,900
Professional Services.....	10,000	10,000	10,000
Salaries.....	416,900	401,100	413,000
Travel and Training.....	11,800	11,800	11,800
Grants.....	3,992,100	3,992,100	3,992,100
Total Culture Development and Growth Fund.....	4,433,400	4,417,600	4,429,500

INNOVATION PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Global Trade Services			
Appropriations provided for development of trade and export opportunities for Island businesses.			
Salaries.....	637,200	486,400	626,900
Travel and Training.....	52,000	52,000	52,000
Total Global Trade Services.....	689,200	538,400	678,900
Business Development and Innovation			
Appropriations provided for 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.....	1,381,200	1,420,300	1,359,200
Travel and Training.....	60,000	60,000	60,000
Total Business Development and Innovation.....	1,441,200	1,480,300	1,419,200
Programs			
Appropriations provided for development of business.			
PEI Tax Incentives.....	33,450,000	33,800,000	25,450,000
Business Expansion and Product Development.....	19,710,600	19,786,400	27,970,300
Trade and Export Development.....	750,000	800,000	750,000
Total Programs.....	53,910,600	54,386,400	54,170,300
TOTAL BUSINESS DEVELOPMENT.....	61,585,200	61,856,200	61,792,500
BIOFOODTECH			
General			
Appropriations provided for innovation and technical support to the food and bioscience industry, including the BioFoodTech facility, equipment, operational and maintenance costs, and salaries. The facility enhances the level of services provided through fee-for-service, royalty, and equity arrangements with private sector clients.			
Operations.....	2,918,700	3,018,700	2,818,700
Total General.....	2,918,700	3,018,700	2,818,700
TOTAL BIOFOODTECH.....	2,918,700	3,018,700	2,818,700
TOTAL INNOVATION PEI.....	66,185,300	66,535,400	66,271,700

MINISTRY OF EDUCATION AND EARLY YEARS

HON. NATALIE JAMESON
Minister

ERIN McGRATH-GAUDET
Deputy Minister

The responsibility of the Ministry is to provide leadership, policy direction, resources and services for the education and early childhood development system, and in the areas of recorded information management, library services, and historic preservation and documentation. The Ministry works in partnership with the private sector, higher education institutions, citizens, communities, and other governments, to ensure Islanders have access to high-quality learning opportunities.

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

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Education and Early Years.....	110,348,900	100,218,900	102,009,900
La Commission scolaire de langue française.....	25,360,700	23,462,000	23,292,000
Public Schools Branch.....	297,200,500	280,749,700	277,989,700
Gross Expenditure.....	432,910,100	404,430,600	403,291,600
Revenue for Department.....	48,389,500	44,349,500	39,175,500
Revenue for La Commission scolaire de langue française.....	200,000	200,000	200,000
Revenue for Public Schools Branch.....	400,000	400,000	400,000
Gross Revenue.....	48,989,500	44,949,500	39,775,500
Net Ministry Expenditure.....	383,920,600	359,481,100	363,516,100

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
FINANCE AND ADMINISTRATION.....	7,795,100	8,225,400	7,250,400
EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....	2,833,400	2,521,800	2,521,800
ENGLISH EDUCATION, PROGRAMS, AND SERVICES.....	7,409,800	7,337,300	7,337,300
FRENCH EDUCATION, PROGRAMS, AND SERVICES.....	3,717,300	3,638,400	3,638,400
EARLY CHILDHOOD DEVELOPMENT.....	75,709,900	66,859,100	71,397,100
JOINT CONSORTIUM FOR SCHOOL HEALTH.....	252,800	252,800	252,800
PROVINCIAL LIBRARIES.....	3,544,400	3,429,400	3,429,400
PUBLIC ARCHIVES AND RECORDS OFFICE.....	2,760,500	2,261,400	2,661,400
INTERMINISTERIAL WOMEN'S SECRETARIAT.....	6,325,700	5,693,300	3,521,300
TOTAL EXPENDITURE.....	110,348,900	100,218,900	102,009,900
REVENUE			
EDUCATION AND EARLY YEARS.....	48,389,500	44,349,500	39,175,500
TOTAL REVENUE.....	48,389,500	44,349,500	39,175,500

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
FINANCE AND ADMINISTRATION			
Finance and Administration			
Appropriations provided for operation of the office of the Minister and Deputy Minister and other administrative support services for the department, as well as for the costs related to the Land and Property Division of the Island Regulatory and Appeals Commission.			
Administration.....	115,700	115,700	115,700
Equipment.....	656,700	580,100	580,100
Materials, Supplies, and Services.....	48,500	48,500	48,500
Professional Services.....	12,000	12,000	12,000
Salaries.....	638,000	610,500	610,500
Travel and Training.....	22,700	13,400	13,400
Grants:			
Island Regulatory and Appeals Commission.....	2,395,600	2,405,600	2,230,600
Other.....	2,935,800	3,225,900	2,675,900
Total Finance and Administration	6,825,000	7,011,700	6,286,700
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs.			
Administration.....	500	500	500
Materials, Supplies, and Services.....	797,200	1,047,200	797,200
Salaries.....	172,400	166,000	166,000
Total Provincial Learning Materials Distribution Centre.....	970,100	1,213,700	963,700
TOTAL FINANCE AND ADMINISTRATION.....	7,795,100	8,225,400	7,250,400

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXTERNAL RELATIONS AND EDUCATIONAL SERVICES			
External Relations and Educational Services			
Appropriations provided for the management of external relations in the areas of Federal and Provincial policy, French Language, Aboriginal Affairs, and corporate services including: research, policy and planning, statistical data and analysis, legislative development, and teacher certification.			
Administration.....	49,300	49,300	49,300
Materials, Supplies, and Services.....	108,400	98,400	98,400
Salaries.....	1,828,400	1,615,700	1,615,700
Travel and Training.....	9,400	9,400	9,400
Grants.....	148,300	148,300	148,300
Total External Relations and Educational Services	2,143,800	1,921,100	1,921,100
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.....	67,000	67,000	67,000
Equipment.....	10,000	10,000	10,000
Materials, Supplies, and Services.....	115,000	65,000	65,000
Professional Services.....	76,000	76,000	76,000
Salaries.....	413,600	374,700	374,700
Travel and Training.....	8,000	8,000	8,000
Total English/French as an Additional Language.....	689,600	600,700	600,700
TOTAL EXTERNAL RELATIONS AND EDUCATIONAL SERVICES.....	2,833,400	2,521,800	2,521,800

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
ENGLISH EDUCATION, PROGRAMS, AND SERVICES			
English Education, Programs, and Services			
Appropriations provided for divisional management and for various grants relating to the delivery of English elementary and secondary programs.			
Administration.....	10,400	10,400	10,400
Equipment.....	29,500	29,500	29,500
Materials, Supplies, and Services.....	973,900	973,900	973,900
Salaries.....	2,840,500	2,804,000	2,804,000
Travel and Training.....	18,400	18,400	18,400
Grants.....	247,500	247,500	247,500
Total English Education, Programs, and Services	4,120,200	4,083,700	4,083,700
Leadership and Learning			
Appropriations provided for instructional development and leadership training.			
Administration.....	10,200	10,200	10,200
Equipment.....	15,000	15,000	15,000
Materials, Supplies, and Services.....	444,000	444,000	444,000
Professional Services.....	25,000	25,000	25,000
Salaries.....	2,613,100	2,577,100	2,577,100
Travel and Training.....	63,300	63,300	63,300
Grants.....	119,000	119,000	119,000
Total Leadership and Learning	3,289,600	3,253,600	3,253,600
TOTAL ENGLISH EDUCATION, PROGRAMS, AND SERVICES.....	7,409,800	7,337,300	7,337,300

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
FRENCH EDUCATION, PROGRAMS, AND SERVICES			
French Education, Programs, and Services			
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 education authorities in relation to the administration of French programs.			
Administration.....	8,700	8,700	8,700
Equipment.....	27,000	27,000	27,000
Materials, Supplies, and Services.....	460,000	460,000	460,000
Salaries.....	2,983,000	2,904,100	2,904,100
Travel and Training.....	40,000	40,000	40,000
Grants.....	198,600	198,600	198,600
Total French Education, Programs, and Services.....	3,717,300	3,638,400	3,638,400
TOTAL FRENCH EDUCATION, PROGRAMS, AND SERVICES.....	3,717,300	3,638,400	3,638,400
EARLY CHILDHOOD DEVELOPMENT			
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.....	4,600	4,600	4,600
Materials, Supplies, and Services.....	113,100	163,100	163,100
Professional Services.....	60,100	200,100	122,100
Salaries.....	2,905,100	2,732,600	3,112,600
Travel and Training.....	37,800	37,800	37,800
Grants.....	69,780,000	61,012,500	65,608,500
Total Early Childhood Development.....	72,900,700	64,150,700	69,048,700

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Autism Services			
Appropriations provided for supporting autism intervention services.			
Administration.....	8,300	8,300	8,300
Materials, Supplies, and Services.....	16,600	16,600	16,600
Salaries.....	1,136,300	1,051,700	1,051,700
Travel and Training.....	33,000	16,800	16,800
Grants.....	1,615,000	1,615,000	1,255,000
Total Autism Services.....	2,809,200	2,708,400	2,348,400
TOTAL EARLY CHILDHOOD DEVELOPMENT.....	75,709,900	66,859,100	71,397,100
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 the health and learning of Canada's children and youth.			
Administration.....	8,000	8,000	8,000
Materials, Supplies, and Services.....	5,000	5,000	5,000
Professional Services.....	52,000	52,000	52,000
Salaries.....	187,800	187,800	187,800
Total Joint Consortium for School Health.....	252,800	252,800	252,800
TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH.....	252,800	252,800	252,800

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PROVINCIAL LIBRARIES			
Public Library Services			
Appropriations provided for the management and operation of public libraries and provision of technical services for public libraries. The Public Library Service operates public libraries in 25 locations across the Province, with administrative headquarters located in Morell. The facilities include three French language libraries and French language collections in selected libraries.			
Administration.....	53,300	53,300	53,300
Equipment.....	2,700	2,700	2,700
Materials, Supplies, and Services.....	306,100	306,100	306,100
Professional Services.....	22,000	22,000	22,000
Salaries.....	3,123,200	3,008,200	3,008,200
Travel and Training.....	30,600	30,600	30,600
Grants.....	6,500	6,500	6,500
Total Public Library Services.....	3,544,400	3,429,400	3,429,400
TOTAL PROVINCIAL LIBRARIES.....	3,544,400	3,429,400	3,429,400
PUBLIC ARCHIVES AND RECORDS OFFICE			
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> .			
Administration.....	6,900	6,900	6,900
Equipment.....	244,000	104,000	244,000
Materials, Supplies, and Services.....	11,400	11,400	11,400
Professional Services.....	3,000	3,000	3,000
Salaries.....	2,485,800	2,126,700	2,386,700
Travel and Training.....	9,400	9,400	9,400
Total Public Archives and Records Office.....	2,760,500	2,261,400	2,661,400
TOTAL PUBLIC ARCHIVES AND RECORDS OFFICE.....	2,760,500	2,261,400	2,661,400

DEPARTMENT OF EDUCATION AND EARLY YEARS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Interministerial Women's Secretariat			
Appropriations provided to support the functions of the Secretariat, the Advisory Council on the Status of Women, and family violence prevention programs.			
Administration.....	29,300	59,300	29,300
Equipment.....	1,300	1,300	1,300
Materials, Supplies, and Services.....	720,200	449,200	182,200
Professional Services.....	260,000	64,000	-
Salaries.....	1,045,600	665,500	632,500
Travel and Training.....	16,500	16,500	16,500
Grants.....	4,252,800	4,437,500	2,659,500
Total Interministerial Women's Secretariat.....	6,325,700	5,693,300	3,521,300
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....	6,325,700	5,693,300	3,521,300
TOTAL DEPARTMENT OF EDUCATION AND EARLY YEARS.....	110,348,900	100,218,900	102,009,900

LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
La Commission scolaire de langue française.....	25,360,700	23,462,000	23,292,000
TOTAL EXPENDITURE.....	25,360,700	23,462,000	23,292,000
REVENUE			
La Commission scolaire de langue française.....	200,000	200,000	200,000
TOTAL REVENUE.....	200,000	200,000	200,000
TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....	25,160,700	23,262,000	23,092,000

LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE			
General			
Appropriations provided for public instructional and support staff salaries and operating grants.			
Administration.....	427,900	411,900	411,900
Salaries.....	21,808,700	19,915,800	19,980,800
Maintenance.....	1,786,900	1,794,700	1,744,700
Transportation.....	1,001,300	1,014,500	829,500
Program Material.....	251,700	244,300	244,300
Equipment and Repairs.....	84,200	80,800	80,800
Total General.....	25,360,700	23,462,000	23,292,000
TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....	25,360,700	23,462,000	23,292,000
TOTAL LA COMMISSION SCOLAIRE DE LANGUE FRANÇAISE.....	25,360,700	23,462,000	23,292,000

PUBLIC SCHOOLS BRANCH

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PUBLIC SCHOOLS BRANCH.....	297,200,500	280,749,700	277,989,700
TOTAL EXPENDITURE.....	297,200,500	280,749,700	277,989,700
REVENUE			
PUBLIC SCHOOLS BRANCH.....	400,000	400,000	400,000
TOTAL REVENUE.....	400,000	400,000	400,000
TOTAL PUBLIC SCHOOLS BRANCH.....	296,800,500	280,349,700	277,589,700

PUBLIC SCHOOLS BRANCH

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PUBLIC SCHOOLS BRANCH			
General			
Appropriations provided for public instructional and support staff salaries and operating grants.			
Administration.....	2,700,200	2,275,600	2,275,600
Salaries.....	268,270,300	250,808,300	250,808,300
Maintenance.....	15,619,200	16,486,000	14,826,000
Transportation.....	6,031,300	6,661,500	5,561,500
Program Material.....	3,371,700	3,330,900	3,330,900
Equipment and Repairs.....	1,207,800	1,187,400	1,187,400
Total General.....	297,200,500	280,749,700	277,989,700
TOTAL PUBLIC SCHOOLS BRANCH.....	297,200,500	280,749,700	277,989,700
TOTAL PUBLIC SCHOOLS BRANCH.....	297,200,500	280,749,700	277,989,700

MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

HON. STEVEN MYERS
Minister

NORBERT CARPENTER
Deputy Minister

The responsibility of the Ministry is to safeguard the environment, lead climate action and Provincial Net Zero initiatives, and promote responsible stewardship of air, land, water, wildlife, forests, and habitat. The Department contributes legislation, education, programs, and services that promote a healthy and sustainable environment.

This Ministry is also responsible to provide Islanders with policies and programs that will promote sustainable energy use and reinforce the importance of sound energy management for the economic, social, and environmental well-being of Island residents and businesses.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Environment, Energy and Climate Action.....	123,278,200	140,520,200	111,643,300
Gross Expenditure	123,278,200	140,520,200	111,643,300
Gross Revenue	41,984,400	33,629,300	28,364,000
Net Ministry Expenditure	81,293,800	106,890,900	83,279,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	959,800	1,176,600	927,300
FORESTS, FISH, AND WILDLIFE.....	15,969,600	14,151,100	14,766,200
ENVIRONMENT REGULATORY.....	14,446,600	13,068,300	13,380,400
SUSTAINABILITY.....	91,902,200	112,124,200	82,569,400
TOTAL EXPENDITURE.....	123,278,200	140,520,200	111,643,300
REVENUE			
ENVIRONMENT, ENERGY AND CLIMATE ACTION.....	41,984,400	33,629,300	28,364,000
TOTAL REVENUE.....	41,984,400	33,629,300	28,364,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for the operation of the office of the Minister and Deputy Minister and centralized corporate and administrative services.			
Administration.....	17,900	27,100	17,900
Equipment.....	6,500	17,900	6,500
Materials, Supplies, and Services.....	8,000	8,000	8,000
Professional Services.....	10,000	1,600	10,000
Salaries.....	859,000	994,900	826,500
Travel and Training.....	58,400	127,100	58,400
Total Corporate Services.....	959,800	1,176,600	927,300
TOTAL CORPORATE SERVICES.....	959,800	1,176,600	927,300
FORESTS, FISH, AND WILDLIFE			
Division Management			
Appropriations provided for the management and administration of the Forests, Fish, and Wildlife Division.			
Administration.....	25,200	24,700	27,200
Equipment.....	3,000	700	3,000
Materials, Supplies, and Services.....	19,700	7,900	4,700
Professional Services.....	53,000	123,000	223,000
Salaries.....	315,400	342,400	307,100
Travel and Training.....	11,800	11,500	14,800
Grants.....	15,000	65,700	15,000
Total Division Management.....	443,100	575,900	594,800
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration.....	19,400	20,000	19,400
Equipment.....	385,700	201,700	558,000
Materials, Supplies, and Services.....	54,200	199,300	24,900
Professional Services.....	1,500	8,300	1,500
Salaries.....	384,100	270,800	132,000
Travel and Training.....	234,200	63,500	35,500
Grants.....	16,000	187,000	12,000
Total Forest Fire Protection.....	1,095,100	950,600	783,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Production Development			
Appropriations provided for the production of trees and shrubs for forest management on private and public forest lands, watershed enhancement, local landscape nurseries, and the tree improvement/seed production program.			
Administration.....	45,400	48,500	45,400
Equipment.....	12,000	5,000	12,000
Materials, Supplies, and Services.....	493,500	401,700	494,500
Professional Services.....	15,500	7,300	15,500
Salaries.....	1,099,500	1,001,600	1,075,600
Travel and Training.....	18,500	25,600	18,500
Grants.....	600	700	600
Total Production Development.....	1,685,000	1,490,400	1,662,100
Field Services			
Appropriations provided for the sustainable management of 75,000 acres of public land and financial and technical assistance to private woodlot owners.			
Administration.....	32,700	34,300	32,700
Equipment.....	13,600	17,900	13,600
Materials, Supplies, and Services.....	578,300	502,500	528,300
Professional Services.....	200	200	200
Salaries.....	2,659,900	2,267,900	2,581,000
Travel and Training.....	203,800	187,100	205,800
Grants.....	2,187,500	1,522,000	1,522,000
Total Field Services.....	5,676,000	4,531,900	4,883,600
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis, and interpretation of land use inventory information and trends.			
Administration.....	6,500	4,800	6,500
Equipment.....	9,000	23,500	10,000
Materials, Supplies, and Services.....	5,900	9,700	10,900
Professional Services.....	5,500	-	7,500
Salaries.....	583,700	529,900	642,800
Travel and Training.....	11,500	13,400	16,500
Grants.....	500	700	500
Total Resource Inventory and Modeling.....	622,600	582,000	694,700

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
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 as well as financial support to community-based organizations through the Watershed Management Fund.			
Administration.....	25,500	29,100	25,500
Equipment.....	15,500	15,000	17,500
Materials, Supplies, and Services.....	114,000	148,400	114,000
Professional Services.....	7,500	7,500	7,500
Salaries.....	1,496,000	1,459,800	1,378,700
Travel and Training.....	62,100	74,000	59,000
Grants.....	4,727,200	4,286,500	4,545,500
Total Fish and Wildlife.....	6,447,800	6,020,300	6,147,700
TOTAL FORESTS, FISH, AND WILDLIFE.....	15,969,600	14,151,100	14,766,200
ENVIRONMENT REGULATORY			
Division Management			
Appropriations provided for the management and administration of the Environment Regulatory Division.			
Administration.....	9,700	8,700	8,700
Equipment.....	2,000	1,800	1,000
Materials, Supplies, and Services.....	2,600	2,600	2,600
Professional Services.....	47,000	38,000	50,000
Salaries.....	209,000	141,500	175,500
Travel and Training.....	7,400	7,300	6,400
Grants.....	15,400	15,400	15,400
Total Division Management.....	293,100	215,300	259,600
Water and Air Monitoring			
Appropriations provided to administer and issue high-capacity well approvals, air quality permits, conduct air quality monitoring, undertake groundwater and surface water quality monitoring, prepare groundwater and surface water reports, and administer pesticide management activities.			
Administration.....	19,900	24,300	19,900
Equipment.....	46,900	35,000	46,900
Materials, Supplies, and Services.....	64,300	83,700	64,300
Professional Services.....	210,000	248,000	210,000
Salaries.....	1,286,000	986,100	1,235,500
Travel and Training.....	74,600	82,300	74,600
Grants.....	160,000	60,000	160,000
Total Water and Air Monitoring.....	1,861,700	1,519,400	1,811,200

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Drinking Water and Wastewater Management			
Appropriations provided to administer approvals/regulatory compliance and protection related to water wells, drinking water and wastewater systems, and for the administration of the <i>Water Act</i> Regulations including well construction, water quality investigations, and other related services.			
Administration.....	8,500	8,500	8,500
Equipment.....	13,000	13,000	13,000
Materials, Supplies, and Services.....	8,900	8,900	8,900
Professional Services.....	7,000	45,800	7,000
Salaries.....	654,500	455,500	630,700
Travel and Training.....	40,600	37,100	40,600
Total Drinking Water and Wastewater Management.....	732,500	568,800	708,700
Microbiology and Chemistry Laboratories			
Appropriations provided for the microbiological and chemical analyses of drinking water, surface water, and wastewater.			
Administration.....	47,700	39,800	47,700
Equipment.....	33,500	38,300	33,500
Materials, Supplies, and Services.....	297,500	293,000	297,500
Professional Services.....	10,500	10,500	10,500
Salaries.....	1,096,200	1,025,600	1,035,700
Travel and Training.....	4,100	4,100	4,100
Total Microbiology and Chemistry Laboratories.....	1,489,500	1,411,300	1,429,000
Environmental Land Management			
Appropriations provided to administer and co-ordinate the environmental assessment and sub-division review process, environmental permitting, contaminated sites, oil spill response, administer watercourse and wetland protection regulations, and the Agriculture Environment Officer Unit.			
Administration.....	22,200	14,600	19,200
Equipment.....	14,400	16,900	11,000
Materials, Supplies, and Services.....	19,800	8,800	18,800
Professional Services.....	81,800	106,400	66,800
Salaries.....	1,347,700	1,098,800	1,140,200
Travel and Training.....	90,600	77,200	74,600
Grants.....	80,000	80,000	80,000
Total Environmental Land Management.....	1,656,500	1,402,700	1,410,600

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Waste Reduction, Recovery, and Recycling			
Appropriations provided for operation of the Beverage Container Program, the reduction of waste including single-use products, and oversight of the Extended Producer Responsibility Program.			
Administration.....	2,000	2,000	2,000
Equipment.....	6,000	6,000	6,000
Materials, Supplies, and Services.....	8,210,500	7,667,500	7,564,500
Professional Services.....	-	52,800	-
Salaries.....	185,400	178,600	179,400
Travel and Training.....	9,400	9,400	9,400
Grants.....	-	34,500	-
Total Waste Reduction, Recovery, and Recycling.....	8,413,300	7,950,800	7,761,300
TOTAL ENVIRONMENT REGULATORY.....	14,446,600	13,068,300	13,380,400
SUSTAINABILITY			
Office of Net Zero			
Appropriations provided for the operation of the Office of Net Zero and the administration of initiatives to help the Province meet its Net Zero target.			
Administration.....	36,300	20,900	11,400
Equipment.....	17,500	128,900	2,500
Materials, Supplies, and Services.....	1,247,000	405,500	36,400
Professional Services.....	466,300	400,800	202,000
Salaries.....	1,451,800	1,188,100	1,142,200
Travel and Training.....	41,000	66,100	31,000
Grants.....	45,181,600	58,186,100	37,510,500
Total Office of Net Zero.....	48,441,500	60,396,400	38,936,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Energy and Efficiency			
Appropriations provided for development and implementation of energy initiatives and for the operation of efficiencyPEI, which provides Islanders with information, advice, and financial assistance to reduce energy consumption.			
Administration.....	48,600	75,500	52,600
Equipment.....	111,000	35,000	115,600
Materials, Supplies, and Services.....	654,600	459,600	772,900
Professional Services.....	749,200	699,100	672,700
Salaries.....	1,580,700	1,626,500	1,684,300
Travel and Training.....	67,200	64,600	67,200
Grants.....	36,497,100	45,323,800	36,911,100
Total Energy and Efficiency.....	39,708,400	48,284,100	40,276,400
Climate Adaptation			
Appropriations provided to administer the Provincial Climate Adaptation Plan, implement action in response to the Interim Coastal Policy Recommendations, administer the Climate Challenge Fund, support inter-departmental climate action, and administer climate change related Federal/Provincial funding agreements including Flood Hazard Identification and Mapping Program, and Research and Knowledge Initiative.			
Administration.....	19,500	10,500	19,500
Equipment.....	10,000	46,400	55,000
Materials, Supplies, and Services.....	168,500	124,600	118,500
Professional Services.....	725,000	306,100	325,000
Salaries.....	746,000	531,500	805,700
Travel and Training.....	33,500	35,800	33,500
Grants.....	2,049,800	2,388,800	1,999,800
Total Climate Adaptation.....	3,752,300	3,443,700	3,357,000
TOTAL SUSTAINABILITY.....	91,902,200	112,124,200	82,569,400
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE ACTION.....	123,278,200	140,520,200	111,643,300

EXECUTIVE COUNCIL

HON. DENNIS KING
Premier and
President of the Executive Council

JAMIE AIKEN
Clerk of the Executive Council and
Secretary to Cabinet

CHRISTOPHER GILLIS
Deputy Clerk of the Executive Council and
Deputy Secretary to Cabinet
Deputy Minister,
Priorities and Intergovernmental Affairs

The Executive Council Office provides administrative and policy support to the Cabinet, the Cabinet Committee on Policy and Priorities, Cabinet Committee on Housing, and to the Premier in his capacity as President of the Executive Council and Minister Responsible for Intergovernmental and Public Affairs and Minister Responsible for Indigenous Relations.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Executive Council.....	12,571,300	11,315,300	12,080,000
Gross Expenditure.....	12,571,300	11,315,300	12,080,000
Net Executive Council Expenditure.....	12,571,300	11,315,300	12,080,000

EXECUTIVE COUNCIL

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
OFFICE OF THE PREMIER.....	1,238,400	1,244,200	1,183,700
EXECUTIVE COUNCIL OFFICE.....	2,360,900	2,325,400	2,335,600
INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	4,149,600	3,704,100	3,958,800
COMMUNICATIONS AND PUBLIC ENGAGEMENT.....	4,822,400	4,041,600	4,601,900
TOTAL EXPENDITURE.....	<u>12,571,300</u>	<u>11,315,300</u>	<u>12,080,000</u>

EXECUTIVE COUNCIL

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
OFFICE OF THE PREMIER			
Office of the Premier			
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.....	22,000	22,000	22,000
Equipment.....	3,500	4,000	3,500
Materials, Supplies, and Services.....	5,500	6,700	5,500
Salaries.....	1,138,200	1,134,900	1,103,500
Travel and Training.....	69,200	76,600	49,200
Total Office of the Premier.....	1,238,400	1,244,200	1,183,700
TOTAL OFFICE OF THE PREMIER.....	1,238,400	1,244,200	1,183,700
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 Cabinet Committee on Policy and Priorities (responsible to direct and oversee the legislative and policy work required to fulfill Government's plan, and align it with fiscal and governmental agendas), Cabinet Committee on Housing (responsible to direct and oversee housing priorities within the Province), and Engage PEI.			
Administration.....	33,300	38,900	33,300
Equipment.....	5,000	13,300	5,000
Materials, Supplies, and Services.....	29,700	21,300	29,700
Professional Services.....	65,600	74,000	65,600
Salaries.....	2,216,300	2,161,100	2,191,000
Travel and Training.....	11,000	16,800	11,000
Total Executive Council Office.....	2,360,900	2,325,400	2,335,600
TOTAL EXECUTIVE COUNCIL OFFICE.....	2,360,900	2,325,400	2,335,600

EXECUTIVE COUNCIL

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
INTERGOVERNMENTAL AND PUBLIC AFFAIRS			
Intergovernmental Affairs Secretariat			
Appropriations provided for research, consultation, and analysis of cross-government issues; provision of support and advice; 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.....	4,400	4,400	4,400
Equipment.....	2,000	2,000	2,000
Materials, Supplies, and Services.....	2,000	2,000	2,000
Salaries.....	876,900	736,100	823,900
Travel and Training.....	40,500	32,700	40,500
Grants.....	93,400	93,400	93,400
Total Intergovernmental Affairs Secretariat.....	1,019,200	870,600	966,200
Indigenous Relations Secretariat			
Appropriations provided to fund consultations and negotiations under the Canada-PEI-Mi'kmaq Partnership Agreement and Framework Agreement as the Indigenous Relations Secretariat facilitates, coordinates and leads all discussions with First Nations on behalf of the Government of Prince Edward Island. The Secretariat provides funds to Indigenous-specific programs and initiatives with grants to Abegweit First Nation, Aboriginal Women's Association of PEI, Epekwitk Assembly of Councils (MCPEI and L'nuey), Lennox Island First Nation, and Native Council of PEI in support of Missing and Murdered Indigenous Women and Girls capacity building work, core funding and infrastructure.			
Administration.....	4,800	4,800	4,800
Equipment.....	4,600	3,700	4,600
Materials, Supplies, and Services.....	3,100	4,000	3,100
Professional Services.....	338,000	338,000	338,000
Salaries.....	587,000	540,800	579,100
Travel and Training.....	14,600	14,600	14,600
Grants.....	1,390,000	1,340,000	1,340,000
Total Indigenous Relations Secretariat.....	2,342,100	2,245,900	2,284,200

EXECUTIVE COUNCIL

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Anti-Racism Office			
Appropriations provided to support the Provincial Anti-Racism Office and initiatives including the Anti-Racism Table, implementation of the Anti-Racism Action Plan, and grants to support community-led anti-racism projects.			
Administration.....	14,400	6,500	14,400
Equipment.....	3,000	500	3,000
Materials, Supplies, and Services.....	8,000	1,200	8,000
Professional Services.....	60,000	30,400	60,000
Salaries.....	313,200	246,500	308,300
Travel and Training.....	14,700	2,500	14,700
Grants.....	375,000	300,000	300,000
Total Anti-Racism Office.....	788,300	587,600	708,400
TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS.....	4,149,600	3,704,100	3,958,800
COMMUNICATIONS AND PUBLIC ENGAGEMENT			
Departmental Communications and Public Engagement			
Appropriations provided for departmental communication officers and public engagement support.			
Administration.....	21,700	23,100	21,700
Equipment.....	15,800	24,000	15,800
Materials, Supplies, and Services.....	16,000	9,800	16,000
Salaries.....	2,472,200	1,956,000	2,326,500
Travel and Training.....	15,200	20,200	15,200
Total Departmental Communications and Public Engagement.....	2,540,900	2,033,100	2,395,200

EXECUTIVE COUNCIL

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Strategic Communications and Outreach			
Appropriations provided for a range of services such as: communications planning and strategy development, advertising, photography and video production, editorial, media, web, social media, and public outreach to all Government departments and agencies, and the Legislative Assembly.			
Administration.....	21,600	23,600	21,600
Equipment.....	62,800	59,400	62,800
Materials, Supplies, and Services.....	567,400	565,200	496,400
Professional Services.....	32,000	44,000	32,000
Salaries.....	1,580,900	1,302,700	1,577,100
Travel and Training.....	16,800	13,600	16,800
Total Strategic Communications and Outreach.....	2,281,500	2,008,500	2,206,700
TOTAL COMMUNICATIONS AND PUBLIC ENGAGEMENT....	4,822,400	4,041,600	4,601,900
TOTAL EXECUTIVE COUNCIL.....	12,571,300	11,315,300	12,080,000

MINISTRY OF FINANCE

HON. JILL BURRIDGE
Minister

DENISE LEWIS FLEMING
Deputy Minister

CINDY HARRIS
Secretary to Treasury Board

The responsibility 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 provides administrative, analytical, and policy support to Treasury Board.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Finance.....	82,340,900	76,360,300	78,463,200
Employee Benefits.....	41,226,500	32,288,000	51,710,000
General Government.....	18,587,900	38,188,000	49,122,100
Interest Charges on Debt.....	167,956,700	163,381,200	162,699,500
Gross Expenditure.....	<u>310,112,000</u>	<u>310,217,500</u>	<u>341,994,800</u>
Gross Revenue.....	<u>2,502,983,300</u>	<u>2,383,805,200</u>	<u>2,350,644,200</u>

DEPARTMENT OF FINANCE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	949,000	780,300	810,300
PENSIONS AND CAPITAL MANAGEMENT.....	2,282,600	2,041,400	2,073,300
ECONOMICS, STATISTICS, AND FEDERAL FISCAL RELATIONS.....	10,447,100	13,268,400	10,242,800
OFFICE OF THE COMPTROLLER.....	2,315,000	3,117,500	2,117,700
TAXATION AND PROPERTY RECORDS.....	5,718,900	4,758,100	5,573,000
TREASURY BOARD SECRETARIAT.....	60,628,300	52,394,600	57,646,100
TOTAL EXPENDITURE.....	82,340,900	76,360,300	78,463,200
REVENUE			
FINANCE.....	2,502,983,300	2,383,805,200	2,350,644,200
TOTAL REVENUE.....	2,502,983,300	2,383,805,200	2,350,644,200

DEPARTMENT OF FINANCE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Corporate Services			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices.			
Administration.....	11,000	10,400	9,900
Equipment.....	4,000	5,500	1,500
Materials, Supplies, and Services.....	8,600	9,600	13,500
Professional Services.....	2,500	2,500	2,500
Salaries.....	865,200	699,500	726,700
Travel and Training.....	57,700	52,800	56,200
Total Corporate Services.....	949,000	780,300	810,300
TOTAL DEPARTMENT MANAGEMENT.....	949,000	780,300	810,300
PENSIONS AND CAPITAL MANAGEMENT			
Debt and Investment Management			
Appropriations provided to manage the provincial debt, sinking fund, cash management operations, and pension fund assets.			
Administration.....	7,400	8,400	7,400
Equipment.....	4,000	4,000	4,000
Materials, Supplies, and Services.....	6,000	6,500	6,000
Professional Services.....	145,700	119,000	115,300
Salaries.....	434,300	416,500	418,800
Travel and Training.....	19,600	15,600	15,600
Total Debt and Investment Management.....	617,000	570,000	567,100
Pensions and Benefits			
Appropriations provided for administration of pension benefit programs, which includes 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.....	11,100	10,200	10,200
Equipment.....	5,400	6,900	4,000
Materials, Supplies, and Services.....	8,600	12,600	9,600
Salaries.....	1,622,400	1,416,000	1,464,300
Travel and Training.....	18,100	25,700	18,100
Total Pensions and Benefits.....	1,665,600	1,471,400	1,506,200
TOTAL PENSIONS AND CAPITAL MANAGEMENT.....	2,282,600	2,041,400	2,073,300

DEPARTMENT OF FINANCE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
ECONOMICS, STATISTICS, AND FEDERAL FISCAL RELATIONS			
Economics, Statistics, and Federal Fiscal Relations			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis, and statistics. This Division includes grants for income and sales tax credits and rebates.			
Administration.....	162,600	124,900	163,400
Equipment.....	2,000	1,700	1,700
Materials, Supplies, and Services.....	2,000	1,500	2,400
Professional Services.....	115,000	125,000	115,000
Salaries.....	697,600	570,300	673,300
Travel and Training.....	22,900	22,000	22,000
Grants.....	9,445,000	12,423,000	9,265,000
Total Economics, Statistics, and Federal Fiscal Relations.....	10,447,100	13,268,400	10,242,800
TOTAL ECONOMICS, STATISTICS, AND FEDERAL FISCAL RELATIONS.....	10,447,100	13,268,400	10,242,800
OFFICE OF THE COMPTROLLER			
Financial Information System, Accounting, and Procurement			
Appropriations provided for the Comptrollership services to Government, which include maintenance of the Province's accounts, preparation of the Public Accounts, auditing and monitoring of related revenues and expenditures, and operating policy over the Province's Financial Information System. Appropriations are also provided for the procurement of goods on behalf of departments and agencies.			
Administration.....	23,700	20,700	23,400
Equipment.....	6,000	5,700	5,700
Materials, Supplies, and Services.....	56,700	6,700	5,600
Professional Services.....	50,600	1,250,000	25,600
Salaries.....	2,157,800	1,823,700	2,044,000
Travel and Training.....	20,200	10,700	13,400
Total Financial Information System, Accounting, and Procurement.....	2,315,000	3,117,500	2,117,700
TOTAL OFFICE OF THE COMPTROLLER.....	2,315,000	3,117,500	2,117,700

DEPARTMENT OF FINANCE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration, tax audit, collection and inspection activities, tax processing, tax information and interpretation, registry of deeds and mapping services, property assessment, and geomatic services.			
Administration.....	88,500	85,500	85,500
Debt.....	295,000	400,000	400,000
Equipment.....	25,500	21,000	25,500
Materials, Supplies, and Services.....	94,100	73,700	79,000
Professional Services.....	157,500	90,700	102,000
Salaries.....	4,963,800	3,995,300	4,786,500
Travel and Training.....	94,500	91,900	94,500
Total Administration.....	5,718,900	4,758,100	5,573,000
TOTAL TAXATION AND PROPERTY RECORDS.....	5,718,900	4,758,100	5,573,000
TREASURY BOARD SECRETARIAT			
Administration			
Appropriations provided for Treasury Board Operations, Fiscal Management, and the office of the Secretary to Treasury Board, including appropriations provided for the preparation of the Budget Estimates and Forecast documents, and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration.....	15,500	14,900	13,000
Equipment.....	4,200	10,000	5,000
Materials, Supplies, and Services.....	4,000	11,700	4,700
Professional Services.....	5,000	-	5,000
Salaries.....	1,037,400	980,600	1,005,900
Travel and Training.....	7,100	5,800	7,100
Total Administration.....	1,073,200	1,023,000	1,040,700
Corporate Finance			
Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies.			
Administration.....	28,400	26,200	28,900
Equipment.....	1,000	1,500	1,000
Materials, Supplies, and Services.....	6,100	8,900	3,900
Salaries.....	6,751,500	5,619,800	6,240,700
Travel and Training.....	21,300	20,400	21,300
Total Corporate Finance.....	6,808,300	5,676,800	6,295,800

DEPARTMENT OF FINANCE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Information Technology Shared Services			
Appropriations provided for the administration and management of the corporate IT Shared Services. This includes corporate, enterprise architecture, business infrastructure, business application services, digital services delivery, security services, and Document Publishing Centre (King's Printer).			
Administration.....	1,211,300	1,311,600	1,204,800
Equipment.....	216,600	443,700	250,600
Materials, Supplies, and Services.....	17,271,100	15,987,000	17,076,400
Professional Services.....	5,983,600	5,940,000	5,807,100
Salaries.....	27,398,800	21,435,700	25,278,700
Travel and Training.....	665,400	576,800	692,000
Total Information Technology Shared Services	52,746,800	45,694,800	50,309,600
TOTAL TREASURY BOARD SECRETARIAT.....	60,628,300	52,394,600	57,646,100
TOTAL DEPARTMENT OF FINANCE.....	82,340,900	76,360,300	78,463,200

EMPLOYEE BENEFITS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EMPLOYEE BENEFITS			
Appropriations provided for Government's portion of costs associated with providing employee benefits programs.			
Medical/Life Benefits.....	502,500	505,000	508,000
Employee Future Benefits.....	19,588,000	16,796,000	18,302,000
Government Pension Expense.....	20,626,000	14,470,000	32,402,000
Pension Management.....	510,000	517,000	498,000
TOTAL EMPLOYEE BENEFITS.....	<u>41,226,500</u>	<u>32,288,000</u>	<u>51,710,000</u>

GENERAL GOVERNMENT

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 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.....	60,000	66,400	60,000
Materials, Supplies, and Services.....	35,000	46,900	35,000
Professional Services.....	35,000	-	35,000
Travel and Training.....	100,000	116,700	100,000
Total Miscellaneous General.....	230,000	230,000	230,000
Grants			
Appropriations provided for Grants-in-lieu of Property Tax.			
Grants.....	2,200,000	2,200,000	2,100,000
Total Grants.....	2,200,000	2,200,000	2,100,000
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, various Crown corporations, and reporting entities.			
Administration.....	4,430,000	4,030,000	3,872,000
Total Government Insurance Program.....	4,430,000	4,030,000	3,872,000
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.....	5,064,400	7,890,000	10,858,100
Total Contingency Fund and Salary Negotiations.....	5,064,400	7,890,000	10,858,100
Response and Recovery Contingencies			
Appropriations provided for expenditures related to Government's ongoing response to extraordinary, non-reoccurring events.			
Program Contingencies.....	6,663,500	23,838,000	32,062,000
Total Response and Recovery Contingencies.....	6,663,500	23,838,000	32,062,000
TOTAL GENERAL GOVERNMENT.....	18,587,900	38,188,000	49,122,100

INTEREST CHARGES ON DEBT

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
INTEREST CHARGES ON DEBT			
Interest			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of provincial debentures, treasury notes, as well as borrowings through the use of bank lines of credit and loans from the Canada Pension Plan.			
Debentures.....	118,719,600	109,668,300	111,788,400
Loans and Treasury Notes.....	39,310,000	40,045,000	37,243,200
Total Interest	158,029,600	149,713,300	149,031,600
Promissory Notes for Pension Funds			
Interest costs associated with the promissory notes provided to the Pension Funds.			
Interest.....	9,927,100	13,667,900	13,667,900
Total Promissory Notes for Pension Funds	9,927,100	13,667,900	13,667,900
TOTAL INTEREST CHARGES ON DEBT	167,956,700	163,381,200	162,699,500

PEI PUBLIC SERVICE COMMISSION

HON. JILL BURRIDGE
Minister

TANYA ROWELL
Chief Executive Officer

The Public Service Commission is committed to leading organizational growth in the development of people through the provision of proactive 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

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PEI Public Service Commission.....	12,813,500	11,172,300	11,473,100
Gross Expenditure	12,813,500	11,172,300	11,473,100
Gross Revenue	755,000	755,000	755,000
Net PEI Public Service Commission Expenditure	12,058,500	10,417,300	10,718,100

PEI PUBLIC SERVICE COMMISSION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MANAGEMENT.....	366,200	353,500	335,400
HR MANAGEMENT AND LABOUR RELATIONS.....	4,652,900	4,195,800	4,178,300
STAFFING, CLASSIFICATION, AND ORGANIZATIONAL DEVELOPMENT.....	5,634,000	4,909,200	5,103,500
ADMINISTRATION, CORPORATE HRMS, AND PAYROLL.....	2,160,400	1,713,800	1,855,900
TOTAL EXPENDITURE.....	12,813,500	11,172,300	11,473,100
REVENUE			
PEI PUBLIC SERVICE COMMISSION.....	755,000	755,000	755,000
TOTAL REVENUE.....	755,000	755,000	755,000

PEI PUBLIC SERVICE COMMISSION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
MANAGEMENT			
Management			
Appropriations provided for operation of the office of the Chief Executive Officer to support government-wide leadership and coordination in human resources and general administration of the Commission.			
Administration.....	20,900	19,700	19,300
Equipment.....	1,000	1,500	1,000
Materials, Supplies, and Services.....	1,100	1,200	1,100
Professional Services.....	52,500	44,500	37,500
Salaries.....	284,500	281,400	270,300
Travel and Training.....	6,200	5,200	6,200
Total Management.....	366,200	353,500	335,400
TOTAL MANAGEMENT.....	366,200	353,500	335,400
HR MANAGEMENT AND LABOUR RELATIONS			
HR Management and Labour Relations			
Appropriations provided for representation of government in collective bargaining, and the administration and interpretation of the <i>Civil Service Act</i> , collective agreement and labour-related issues. The division also provides human resources and payroll advice and services to departments.			
Administration.....	10,100	10,100	10,100
Materials, Supplies, and Services.....	3,900	1,400	1,400
Professional Services.....	710,000	714,900	710,000
Salaries.....	3,604,200	3,173,100	3,147,100
Travel and Training.....	33,000	25,800	26,800
Total HR Management and Labour Relations.....	4,361,200	3,925,300	3,895,400

PEI PUBLIC SERVICE COMMISSION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 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.....	4,500	2,500	4,500
Equipment.....	3,800	3,300	3,800
Materials, Supplies, and Services.....	2,300	1,600	2,300
Professional Services.....	-	5,200	-
Salaries.....	273,500	251,300	264,700
Travel and Training.....	7,600	6,600	7,600
Total Occupational Health and Safety.....	291,700	270,500	282,900
TOTAL HR MANAGEMENT AND LABOUR RELATIONS.....	4,652,900	4,195,800	4,178,300
 STAFFING, CLASSIFICATION, AND ORGANIZATIONAL DEVELOPMENT			
Staffing, Classification, and HR Planning			
Appropriations provided for 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.....	20,000	52,500	15,000
Equipment.....	48,600	49,200	48,600
Materials, Supplies, and Services.....	64,000	37,800	41,000
Professional Services.....	95,000	75,000	75,000
Salaries.....	4,052,700	3,442,500	3,624,900
Travel and Training.....	308,900	259,000	283,900
Total Staffing, Classification, and HR Planning.....	4,589,200	3,916,000	4,088,400

PEI PUBLIC SERVICE COMMISSION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 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 challenges.			
Administration.....	5,500	7,800	7,200
Equipment.....	3,800	2,000	3,800
Materials, Supplies, and Services.....	1,000	1,000	1,000
Professional Services.....	1,300	300	1,300
Salaries.....	496,300	482,300	477,900
Travel and Training.....	7,700	7,900	5,700
Total Employee Assistance Program.....	515,600	501,300	496,900
Language Training Centre			
Appropriations provided for delivery of French language training services to Provincial public servants.			
Administration.....	1,500	1,200	1,500
Equipment.....	2,500	5,800	2,500
Materials, Supplies, and Services.....	3,600	19,600	3,600
Salaries.....	221,200	162,900	189,200
Travel and Training.....	300,400	302,400	321,400
Total Language Training Centre.....	529,200	491,900	518,200
TOTAL STAFFING, CLASSIFICATION, AND ORGANIZATIONAL DEVELOPMENT.....	5,634,000	4,909,200	5,103,500

PEI PUBLIC SERVICE COMMISSION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
ADMINISTRATION, CORPORATE HRMS, AND PAYROLL			
Administration, Corporate HRMS, and Payroll			
Appropriations provided for 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.....	25,300	24,700	24,300
Equipment.....	9,600	32,400	9,600
Materials, Supplies, and Services.....	9,400	6,300	4,400
Professional Services.....	394,200	192,300	500,000
Salaries.....	1,277,600	1,017,900	877,300
Travel and Training.....	444,300	440,200	440,300
Total Administration, Corporate HRMS, and Payroll.....	2,160,400	1,713,800	1,855,900
TOTAL ADMINISTRATION, CORPORATE HRMS, AND PAYROLL.....	2,160,400	1,713,800	1,855,900
TOTAL PEI PUBLIC SERVICE COMMISSION.....	12,813,500	11,172,300	11,473,100

MINISTRY OF FISHERIES, TOURISM, SPORT AND CULTURE

HON. CORY DEAGLE
Minister

MICHELE KOUGHAN
Deputy Minister

The responsibility of the Ministry is to contribute to the growth of sustainable, prosperous fishing, aquaculture, and seafood processing enterprises, to provide leadership in advancing the development of rural and regional PEI, and to develop, deliver, and monitor programs and services in the areas of sport, recreation, and physical activity.

The Ministry works to preserve the heritage of Prince Edward Island and to collaborate with industry and stakeholders in order to enhance and support Prince Edward Island's tourism and cultural history sectors.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Fisheries, Tourism, Sport and Culture.....	23,784,000	24,540,000	24,456,700
Tourism PEI.....	30,713,200	27,750,700	26,566,500
Gross Expenditure	54,497,200	52,290,700	51,023,200
Revenue for Department.....	945,400	943,500	829,000
Revenue for Tourism PEI.....	10,248,400	9,885,600	8,701,400
Gross Revenue	11,193,800	10,829,100	9,530,400
Net Ministry Expenditure	43,303,400	41,461,600	41,492,800

DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	582,800	532,100	552,800
MARINE FISHERIES AND SEAFOOD SERVICES.....	1,754,700	1,716,400	1,716,400
AQUACULTURE.....	3,353,200	5,001,300	4,781,300
RURAL AND REGIONAL DEVELOPMENT.....	11,830,600	11,607,000	11,667,500
SPORT, RECREATION, AND PHYSICAL ACTIVITY.....	4,254,900	3,940,200	3,940,200
CULTURAL HISTORY AND HERITAGE.....	237,000	201,600	194,600
PEI MUSEUM AND HERITAGE FOUNDATION.....	1,770,800	1,541,400	1,603,900
TOTAL EXPENDITURE.....	23,784,000	24,540,000	24,456,700
REVENUE			
FISHERIES, TOURISM, SPORT AND CULTURE.....	945,400	943,500	829,000
TOTAL REVENUE.....	945,400	943,500	829,000

DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for operation of the office of the Minister and Deputy Minister and centralized administrative functions for the department.			
Administration.....	18,500	17,600	18,500
Equipment.....	1,000	7,800	1,000
Materials, Supplies, and Services.....	22,900	15,200	22,900
Professional Services.....	1,000	2,400	1,000
Salaries.....	524,200	449,200	494,200
Travel and Training.....	15,200	39,900	15,200
Total Corporate Services.....	582,800	532,100	552,800
TOTAL CORPORATE SERVICES.....	582,800	532,100	552,800
MARINE FISHERIES AND SEAFOOD SERVICES			
Seafood Services			
Appropriations provided for the effective delivery of information, and product and market development programs for both the commercial fishing industry and seafood products.			
Administration.....	3,000	3,000	3,000
Equipment.....	1,500	1,500	1,500
Materials, Supplies, and Services.....	53,300	66,600	53,300
Professional Services.....	4,000	4,000	4,000
Salaries.....	285,400	270,800	270,800
Travel and Training.....	29,500	29,500	29,500
Grants.....	413,800	400,500	413,800
Total Seafood Services.....	790,500	775,900	775,900

DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Marine Fisheries and Regulatory Services			
Appropriations provided for the operation of services associated with seafood buying and processing as prescribed by the <i>Fisheries Act</i> and the <i>Fisheries Inspection Act</i> . This section also supports the commercial fishing industry through strategic research, science, and advocacy.			
Administration.....	5,600	7,000	5,600
Equipment.....	300	12,300	300
Materials, Supplies, and Services.....	30,500	34,600	30,500
Professional Services.....	4,800	4,800	4,800
Salaries.....	494,200	470,500	470,500
Travel and Training.....	43,400	53,500	43,400
Grants.....	385,400	357,800	385,400
Total Marine Fisheries and Regulatory Services.....	964,200	940,500	940,500
TOTAL MARINE FISHERIES AND SEAFOOD SERVICES.....	1,754,700	1,716,400	1,716,400
AQUACULTURE			
Aquaculture			
Appropriations provided to manage and support the sustainable development of both the aquaculture industry and the estuarial shellfish fisheries.			
Administration.....	16,600	7,200	16,600
Equipment.....	11,300	19,100	11,300
Materials, Supplies, and Services.....	136,700	130,300	136,700
Professional Services.....	462,900	455,900	462,900
Salaries.....	989,600	931,900	931,900
Travel and Training.....	62,000	62,000	62,000
Grants.....	1,674,100	3,394,900	3,159,900
Total Aquaculture.....	3,353,200	5,001,300	4,781,300
TOTAL AQUACULTURE.....	3,353,200	5,001,300	4,781,300

DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
RURAL AND REGIONAL DEVELOPMENT			
Rural and Regional Development			
Appropriations provided for collaboration with community and business leaders across Prince Edward Island, as well as existing development organizations, to ensure coordinated approaches to regional growth opportunities.			
Administration.....	29,000	19,000	29,000
Equipment.....	4,000	500	4,000
Materials, Supplies, and Services.....	14,400	5,400	14,400
Professional Services.....	10,000	26,000	10,000
Salaries.....	1,087,000	923,900	923,900
Travel and Training.....	35,300	39,300	35,300
Grants.....	10,650,900	10,592,900	10,650,900
Total Rural and Regional Development.....	11,830,600	11,607,000	11,667,500
TOTAL RURAL AND REGIONAL DEVELOPMENT.....	11,830,600	11,607,000	11,667,500
SPORT, RECREATION, AND PHYSICAL ACTIVITY			
Sport, Recreation, and Physical Activity			
Appropriations provided for development, implementation, delivery, and monitoring of programs and services in the areas of sport, recreation, and physical activity.			
Administration.....	8,800	6,900	8,800
Equipment.....	2,100	600	2,100
Materials, Supplies, and Services.....	5,000	6,200	5,000
Professional Services.....	118,600	118,600	118,600
Salaries.....	477,100	426,200	426,200
Travel and Training.....	6,500	8,700	6,500
Grants.....	3,636,800	3,373,000	3,373,000
Total Sport, Recreation, and Physical Activity.....	4,254,900	3,940,200	3,940,200
TOTAL SPORT, RECREATION, AND PHYSICAL ACTIVITY.....	4,254,900	3,940,200	3,940,200

DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
CULTURAL HISTORY AND HERITAGE			
Cultural History and Heritage			
Appropriations provided for the assurance that sites on Prince Edward Island are identified and valued for their cultural, historic, archaeological, paleontological, prehistoric or natural importance.			
Administration.....	6,000	4,100	1,700
Equipment.....	3,500	600	600
Materials, Supplies, and Services.....	2,700	6,400	2,700
Professional Services	10,000	6,000	7,400
Salaries.....	208,100	167,000	180,700
Travel and Training.....	6,700	17,500	1,500
Total Cultural History and Heritage.....	237,000	201,600	194,600
TOTAL CULTURAL HISTORY AND HERITAGE.....	237,000	201,600	194,600
PEI MUSEUM AND HERITAGE FOUNDATION			
PEI Museum and Heritage Foundation			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province; operation of six historic heritage sites and a National Exhibition Centre; and production of the <i>Island Magazine</i> .			
Materials, Supplies, and Services.....	3,800	3,800	3,800
Salaries.....	1,333,300	1,285,600	1,285,600
Travel and Training.....	600	600	600
Grants.....	433,100	251,400	313,900
Total PEI Museum and Heritage Foundation.....	1,770,800	1,541,400	1,603,900
TOTAL PEI MUSEUM AND HERITAGE FOUNDATION.....	1,770,800	1,541,400	1,603,900
TOTAL DEPARTMENT OF FISHERIES, TOURISM, SPORT AND CULTURE.....	23,784,000	24,540,000	24,456,700

TOURISM PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	448,500	487,500	450,500
OPERATIONS AND INDUSTRY INVESTMENT.....	17,310,600	16,712,600	15,715,000
TOURISM INTELLIGENCE AND STAKEHOLDER INVESTMENT....	1,863,100	1,260,900	1,351,400
TOURISM MARKETING COMMUNICATIONS.....	11,091,000	9,289,700	9,049,600
TOTAL EXPENDITURE.....	30,713,200	27,750,700	26,566,500
REVENUE			
TOURISM PEI.....	10,248,400	9,885,600	8,701,400
TOTAL REVENUE.....	10,248,400	9,885,600	8,701,400

TOURISM PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
General Administration			
Appropriations provided for the administration of the corporation.			
Administration.....	13,400	13,400	13,400
Debt.....	47,000	47,000	50,000
Equipment.....	19,000	30,000	19,000
Materials, Supplies, and Services.....	26,500	26,500	26,500
Professional Services.....	19,000	19,000	19,000
Salaries.....	298,100	313,700	303,100
Travel and Training.....	25,500	37,900	19,500
Total General Administration.....	448,500	487,500	450,500
TOTAL CORPORATE SERVICES.....	448,500	487,500	450,500
OPERATIONS AND INDUSTRY INVESTMENT			
Administration			
Appropriations provided for the development and administration of industry funding and product development programs.			
Administration.....	5,000	2,700	4,000
Materials, Supplies, and Services.....	3,100	2,400	4,500
Professional Services.....	25,000	116,000	120,000
Salaries.....	358,100	259,900	259,900
Travel and Training.....	17,500	26,700	25,000
Grants.....	4,444,100	3,794,100	3,994,100
Total Administration.....	4,852,800	4,201,800	4,407,500

TOURISM PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
French Services			
Appropriations provided for the projects under the Federal/ Provincial Promotion of Official Languages Agreement.			
Grants.....	138,900	138,900	138,900
Total French Services.....	138,900	138,900	138,900
Parks Administration			
Appropriations provided for the management and regional administration of provincial parks.			
Administration.....	11,700	13,000	11,700
Materials, Supplies, and Services.....	23,500	31,200	15,900
Professional Services.....	1,800	1,800	-
Salaries.....	502,500	465,300	476,700
Travel and Training.....	15,600	15,100	15,600
Total Parks Administration.....	555,100	526,400	519,900
Parks Operations			
Appropriations provided for the operation and maintenance of provincial parks.			
Administration.....	142,700	138,100	157,700
Equipment.....	115,000	116,000	125,000
Materials, Supplies, and Services.....	1,050,800	964,800	1,177,500
Professional Services.....	20,000	2,000	15,000
Salaries.....	2,933,200	3,169,400	2,564,000
Travel and Training.....	118,500	120,100	106,000
Total Parks Operations.....	4,380,200	4,510,400	4,145,200
Mark Arendz Provincial Ski Park at Brookvale			
Appropriations provided for the operation of the Mark Arendz Provincial Ski Park at Brookvale.			
Administration.....	18,200	18,200	18,200
Debt.....	15,000	15,000	15,000
Equipment.....	22,000	22,000	30,000
Materials, Supplies, and Services.....	447,800	489,800	412,800
Professional Services.....	9,000	11,100	3,100
Salaries.....	1,159,100	1,046,600	827,300
Travel and Training.....	37,500	37,500	13,100
Total Mark Arendz Provincial Ski Park at Brookvale.....	1,708,600	1,640,200	1,319,500

TOURISM PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Golf Courses			
Appropriations provided for the operation of provincially-owned golf courses, including maintenance and marketing of the courses.			
Administration.....	174,600	195,500	161,500
Debt.....	96,500	92,000	90,000
Equipment.....	52,300	99,800	43,500
Materials, Supplies, and Services.....	2,293,300	2,387,000	2,067,900
Professional Services.....	20,100	10,800	10,800
Salaries.....	3,011,700	2,881,400	2,783,800
Travel and Training.....	26,500	28,400	26,500
Total Golf Courses.....	5,675,000	5,694,900	5,184,000
TOTAL OPERATIONS AND INDUSTRY INVESTMENT.....	17,310,600	16,712,600	15,715,000
TOURISM INTELLIGENCE AND STAKEHOLDER INVESTMENT			
Strategy and Evaluation			
Appropriations provided for strategic planning, evaluation and research services, and customer relationship management.			
Administration.....	7,700	8,700	7,700
Materials, Supplies, and Services.....	5,600	5,600	5,600
Professional Services.....	310,000	360,000	360,000
Salaries.....	792,200	520,000	695,300
Travel and Training.....	10,400	2,000	5,400
Total Strategy and Evaluation.....	1,125,900	896,300	1,074,000
Regulation and Compliance			
Appropriations provided for the management and administration of licensing and compliance.			
Administration.....	3,600	3,600	6,100
Materials, Supplies, and Services.....	4,000	1,500	7,500
Professional Services.....	445,500	98,000	40,000
Salaries.....	279,100	259,200	218,500
Travel and Training.....	5,000	2,300	5,300
Total Regulation and Compliance.....	737,200	364,600	277,400
TOTAL TOURISM INTELLIGENCE AND STAKEHOLDER INVESTMENT.....	1,863,100	1,260,900	1,351,400

TOURISM PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
TOURISM MARKETING COMMUNICATIONS			
Visitor Services			
Appropriations provided for tourism information, travel counselling, and visitor information centre activities.			
Administration.....	74,000	70,100	74,000
Materials, Supplies, and Services.....	30,000	39,000	40,000
Professional Services.....	21,000	1,500	19,500
Salaries.....	1,025,400	1,002,700	934,000
Travel and Training.....	47,600	37,600	47,600
Total Visitor Services.....	1,198,000	1,150,900	1,115,100
Advertising and Public Relations			
Appropriations provided to market Prince Edward Island tourism in the areas of advertising-creative, advertising-buy and production, web marketing, and consumer promotion.			
Administration.....	6,000	6,000	6,000
Materials, Supplies, and Services.....	6,801,700	5,166,700	4,911,700
Professional Services.....	987,600	987,600	987,600
Salaries.....	533,000	457,000	548,500
Travel and Training.....	25,700	39,700	9,200
Total Advertising and Public Relations	8,354,000	6,657,000	6,463,000
Media Relations/Editorial			
Appropriations provided for editorial services and familiarization tour/hosting.			
Administration.....	4,200	4,200	5,200
Materials, Supplies, and Services.....	110,100	118,600	93,600
Professional Services.....	24,500	30,000	17,000
Salaries.....	234,300	125,500	203,900
Travel and Training.....	8,000	8,000	8,000
Total Media Relations/Editorial.....	381,100	286,300	327,700

TOURISM PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Fulfillment			
Appropriations provided for media distribution.			
Administration.....	132,900	135,900	162,900
Materials, Supplies, and Services.....	4,900	4,900	4,900
Professional Services.....	26,600	31,400	21,600
Salaries.....	153,700	151,200	144,900
Travel and Training.....	4,000	4,000	4,200
Total Fulfillment.....	322,100	327,400	338,500
Publications			
Appropriations provided for the production and printing of publications, management of photo library and audio-visual services.			
Administration.....	1,300	1,300	1,300
Materials, Supplies, and Services.....	131,300	107,300	175,300
Professional Services.....	40,500	35,000	46,700
Salaries.....	158,600	153,700	168,900
Travel and Training.....	1,200	200	1,200
Total Publications.....	332,900	297,500	393,400
Travel/Trade Sales			
Appropriations provided for travel/trade promotions and international development.			
Administration.....	15,500	15,500	15,500
Materials, Supplies, and Services.....	269,100	324,200	201,600
Salaries.....	188,100	194,200	179,600
Travel and Training.....	30,200	36,700	15,200
Total Travel/Trade Sales.....	502,900	570,600	411,900
TOTAL TOURISM MARKETING COMMUNICATIONS.....	11,091,000	9,289,700	9,049,600
TOTAL TOURISM PEI.....	30,713,200	27,750,700	26,566,500

MINISTRY OF HEALTH AND WELLNESS

HON. MARK MCLANE
Minister

LISA THIBEAU
Deputy Minister

The Ministry of Health and Wellness provides leadership, policy direction and programs that contribute to high-quality, accessible, affordable, accountable health services provided to Islanders; and health protection and promotion to improve the health and wellness of Islanders. Through Health PEI the Ministry governs, manages and provides health services, implements the strategic direction set by the department, and engages within the communities they serve.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Health and Wellness.....	162,087,000	137,909,900	150,936,100
Health PEI.....	963,811,900	897,860,300	893,145,600
Gross Expenditure.....	1,125,898,900	1,035,770,200	1,044,081,700
Revenue for Department.....	66,330,300	56,835,500	55,923,200
Revenue for Health PEI.....	38,643,400	40,874,900	37,740,900
Gross Revenue.....	104,973,700	97,710,400	93,664,100
Net Ministry Expenditure.....	1,020,925,200	938,059,800	950,417,600

DEPARTMENT OF HEALTH AND WELLNESS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER AND DEPUTY MINISTER'S OFFICE.....	649,100	626,800	629,100
COMMUNITY HEALTH AND POLICY.....	53,971,300	42,364,600	47,390,800
PHARMACY SERVICES.....	64,695,100	52,765,700	63,110,600
HEALTH WORKFORCE AND RECRUITMENT.....	9,386,600	6,738,000	6,079,700
CHIEF PUBLIC HEALTH OFFICE.....	11,980,100	11,929,300	12,198,700
MENTAL HEALTH AND ADDICTIONS OFFICE.....	13,024,400	13,481,900	12,351,000
HEALTH INNOVATION.....	8,380,400	10,003,600	9,176,200
TOTAL EXPENDITURE.....	162,087,000	137,909,900	150,936,100
REVENUE			
HEALTH AND WELLNESS.....	66,330,300	56,835,500	55,923,200
TOTAL REVENUE.....	66,330,300	56,835,500	55,923,200

DEPARTMENT OF HEALTH AND WELLNESS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
MINISTER AND DEPUTY MINISTER'S OFFICE			
Minister and Deputy Minister's Office			
Appropriations provided for the administration of the office of the Minister and Deputy Minister.			
Administration.....	22,700	14,300	22,700
Equipment.....	1,500	5,000	1,500
Materials, Supplies, and Services.....	7,500	10,500	7,500
Professional Services.....	25,000	-	25,000
Salaries.....	569,700	550,300	549,700
Travel and Training.....	22,700	46,700	22,700
Total Minister and Deputy Minister's Office.....	649,100	626,800	629,100
TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....	649,100	626,800	629,100
COMMUNITY HEALTH AND POLICY			
Health Policy and Planning			
Appropriations provided for planning, development, and implementation of departmental and Federal/Provincial/Territorial policies and strategic initiatives.			
Administration.....	11,100	8,300	25,300
Equipment.....	4,700	4,700	4,700
Materials, Supplies, and Services.....	1,800	1,800	1,800
Professional Services.....	100,000	79,400	237,300
Salaries.....	1,217,100	866,400	1,132,900
Travel and Training.....	16,600	20,500	16,600
Grants.....	85,300	99,100	85,300
Total Health Policy and Planning.....	1,436,600	1,080,200	1,503,900

DEPARTMENT OF HEALTH AND WELLNESS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Seniors' Health			
Appropriations provided to support seniors' health policies and programs, as well as, for the inspection and licensing of Community Care Facilities and Private Nursing Homes in Prince Edward Island pursuant to the <i>Community Care Facilities and Nursing Homes Act</i> .			
Administration.....	18,000	12,200	18,000
Equipment.....	7,200	8,100	7,200
Materials, Supplies, and Services.....	10,400	10,500	10,400
Professional Services.....	287,500	349,800	270,000
Salaries.....	1,869,900	1,323,000	1,402,500
Travel and Training.....	83,900	53,000	33,900
Grants.....	13,322,600	2,674,400	7,544,100
Total Seniors' Health.....	15,599,500	4,431,000	9,286,100
Emergency Health Services			
Appropriations provided to support Provincial emergency health related policy and programs including ambulance services, air ambulance, Telehealth (811), blood services, and organ and tissue donation and transplantation.			
Administration.....	13,800	13,800	13,800
Equipment.....	1,500	1,500	1,500
Materials, Supplies, and Services.....	1,100	1,100	1,100
Professional Services.....	22,305,200	22,237,400	20,571,100
Salaries.....	611,800	513,500	587,400
Travel and Training.....	10,500	10,500	10,500
Grants.....	6,397,300	7,259,800	6,265,700
Total Emergency Health Services.....	29,341,200	30,037,600	27,451,100
Community Health Programs			
Appropriations provided to support community health policies and programs, including, but not limited to: primary care, chronic disease management, public health women and gender-diverse health, and fertility supports.			
Administration.....	58,200	46,100	44,000
Equipment.....	20,000	16,500	13,000
Materials, Supplies, and Services.....	108,800	88,800	241,500
Professional Services.....	416,000	245,000	263,000
Salaries.....	1,200,300	891,600	1,286,400
Travel and Training.....	25,500	18,700	15,500
Grants.....	5,765,200	5,146,000	6,686,300
Total Community Health Programs.....	7,594,000	6,452,700	8,549,700

DEPARTMENT OF HEALTH AND WELLNESS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
National Health File Secretariat			
Appropriations provided to support the National Health File Secretariat. Prince Edward Island assumed responsibility as lead jurisdiction for a one-year period. Appropriations are fully-offset by funds received from the provinces and territories.			
Administration.....	-	3,400	6,000
Equipment.....	-	1,600	5,000
Materials, Supplies, and Services.....	-	71,400	62,000
Professional Services.....	-	4,000	133,800
Salaries.....	-	273,700	376,200
Travel and Training.....	-	9,000	17,000
Total National Health File Secretariat.....	-	363,100	600,000
TOTAL COMMUNITY HEALTH AND POLICY.....	53,971,300	42,364,600	47,390,800
PHARMACY SERVICES			
Pharmacy Services			
Appropriations provided for the oversight, guidance and delivery of provincial drug programs in PEI. The provincial drug programs are mainly delivered through community retail pharmacies, or in the case of Provincial Pharmacy, delivered directly to clients. The unit provides oversight for the federal bilateral Improving Affordable Access to Prescription Drugs agreement program.			
Administration.....	52,800	55,500	52,800
Equipment.....	9,900	17,800	9,900
Materials, Supplies, and Services.....	704,100	697,100	704,100
Professional Services.....	3,208,800	3,269,500	3,208,800
Salaries.....	1,401,600	1,347,200	1,363,300
Travel and Training.....	10,100	4,000	10,100
Grants.....	59,307,800	47,374,600	57,761,600
Total Pharmacy Services.....	64,695,100	52,765,700	63,110,600
TOTAL PHARMACY SERVICES.....	64,695,100	52,765,700	63,110,600

DEPARTMENT OF HEALTH AND WELLNESS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
HEALTH WORKFORCE AND RECRUITMENT			
Health Workforce and Recruitment			
Appropriations provided for workforce planning and innovation in the healthcare field, as well as, recruitment strategies for physicians, nurses, and other healthcare professionals.			
Administration.....	38,200	38,000	33,200
Equipment.....	14,900	23,300	8,300
Materials, Supplies, and Services.....	352,000	589,700	302,000
Professional Services.....	236,200	293,000	376,200
Salaries.....	2,363,800	1,410,800	1,569,500
Travel and Training.....	103,100	195,800	103,100
Grants.....	6,278,400	4,187,400	3,687,400
Total Health Workforce and Recruitment.....	9,386,600	6,738,000	6,079,700
TOTAL HEALTH WORKFORCE AND RECRUITMENT.....	9,386,600	6,738,000	6,079,700
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.....	30,200	30,200	30,200
Equipment.....	5,000	3,500	5,000
Materials, Supplies, and Services.....	5,500,900	5,901,400	5,334,400
Professional Services.....	1,017,800	758,100	1,499,200
Salaries.....	1,627,800	1,675,100	1,637,200
Travel and Training.....	19,000	19,000	19,000
Total Chief Public Health Office.....	8,200,700	8,387,300	8,525,000

DEPARTMENT OF HEALTH AND WELLNESS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Population Health Assessment and Surveillance			
Appropriations provided for monitoring and reporting on health status and trends in the Province. The unit supports evidence-based decision-making and promotes continuous improvement by generating, analyzing, and interpreting information.			
Administration.....	4,300	2,600	4,300
Equipment.....	2,800	2,800	2,800
Materials, Supplies, and Services.....	15,600	16,300	600
Professional Services.....	132,100	100,000	147,100
Salaries.....	482,600	486,600	395,600
Travel and Training.....	300	4,000	300
Total Population Health Assessment and Surveillance.....	637,700	612,300	550,700
Health Promotion			
Appropriations provided to support the health and wellness of Islanders and to promote a proactive process to enable Islanders to increase control over, and to improve, their health. The unit is responsible for implementing the provincial Wellness Strategy across Government, and in partnership with non-government organizations and communities including the development, coordination, and evaluation of a comprehensive and integrated Provincial Tobacco Cessation Program.			
Administration.....	7,200	19,800	7,200
Equipment.....	-	500	-
Materials, Supplies, and Services.....	495,800	621,300	495,800
Professional Services.....	422,200	268,900	557,200
Salaries.....	631,900	504,900	605,200
Travel and Training.....	6,700	6,700	6,700
Grants.....	191,500	231,500	191,500
Total Health Promotion.....	1,755,300	1,653,600	1,863,600

DEPARTMENT OF HEALTH AND WELLNESS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Environmental Health Services			
Appropriations provided for services to educate, consult, and inspect under the <i>Public Health Act</i> in areas such as food protection, accommodations, institutional facilities, and slaughterhouses. Inspection services also includes enforcement under the <i>Tobacco and Electronic Smoking Device Sales and Access Act</i> and <i>Smoke-Free Places Act</i> .			
Administration.....	18,100	18,100	18,100
Equipment.....	800	800	800
Materials, Supplies, and Services.....	29,800	29,800	29,800
Professional Services.....	87,500	80,700	87,500
Salaries.....	1,189,000	1,076,600	1,062,000
Travel and Training.....	61,200	70,100	61,200
Total Environmental Health Services.....	1,386,400	1,276,100	1,259,400
TOTAL CHIEF PUBLIC HEALTH OFFICE.....	11,980,100	11,929,300	12,198,700
MENTAL HEALTH AND ADDICTIONS OFFICE			
Mental Health and Addictions Office			
Appropriations provided for the Mental Health and Addictions Office to help coordinate initiatives for all Islanders, including the Mental Health Strategic Plan, creation of an Addictions Strategic Plan, supporting the Mental Health and Addictions Master Plan transformation, supporting the Mobile Mental Health Response Service, and funding for the PEI Alliance for Mental Wellbeing.			
Administration.....	7,500	22,200	7,500
Equipment.....	4,500	5,000	4,500
Materials, Supplies, and Services.....	76,700	162,500	76,700
Professional Services	3,917,200	3,496,000	3,525,700
Salaries.....	638,200	502,800	527,000
Travel and Training.....	14,000	28,700	14,000
Grants.....	8,366,300	9,264,700	8,195,600
Total Mental Health and Addictions Office	13,024,400	13,481,900	12,351,000
TOTAL MENTAL HEALTH AND ADDICTIONS OFFICE.....	13,024,400	13,481,900	12,351,000

DEPARTMENT OF HEALTH AND WELLNESS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
HEALTH INNOVATION			
Health Innovation			
Appropriations for the Health Innovation Cluster which provides project leadership and support to facilitate the implementation of innovations across the health care system including optimization of scopes of practice, supporting changes to traditional practice and process models, and implementation of technologies. This work includes project management and leadership throughout the development, implementation, monitoring, and evaluation phases.			
Administration.....	13,600	18,100	13,600
Equipment.....	4,500	9,100	4,500
Materials, Supplies, and Services.....	14,000	14,700	5,000
Professional Services.....	490,100	470,000	579,400
Salaries.....	1,020,600	818,300	955,800
Travel and Training.....	32,000	54,900	7,000
Grants.....	212,000	362,000	212,000
Total Health Innovation.....	1,786,800	1,747,100	1,777,300
Digital Health			
Appropriations for Digital Health which provides leadership and support for the administration, development, and implementation of digital health initiatives including: electronic medical records, digital access to health records, virtual care, and Digital Health Strategy.			
Administration.....	53,500	53,500	69,000
Equipment.....	-	-	50,000
Materials, Supplies, and Services.....	5,000	5,000	5,000
Professional Services.....	604,000	864,700	963,700
Salaries.....	466,100	626,400	838,900
Travel and Training.....	10,000	6,900	17,300
Grants.....	5,455,000	6,700,000	5,455,000
Total Digital Health.....	6,593,600	8,256,500	7,398,900
TOTAL HEALTH INNOVATION.....	8,380,400	10,003,600	9,176,200
TOTAL DEPARTMENT OF HEALTH AND WELLNESS.....	162,087,000	137,909,900	150,936,100

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	35,196,800	27,753,600	27,869,300
FINANCIAL SERVICES.....	11,963,400	11,233,700	10,812,200
MEDICAL AFFAIRS.....	243,735,000	230,060,500	231,653,600
HOSPITAL SERVICES.....	318,608,700	313,011,600	303,876,400
COMMUNITY HEALTH AND SENIORS CARE.....	271,393,500	245,353,900	243,161,400
MENTAL HEALTH AND ADDICTIONS SERVICES.....	77,494,200	66,059,100	70,954,000
PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE.....	5,420,300	4,387,900	4,818,700
TOTAL EXPENDITURE.....	963,811,900	897,860,300	893,145,600
REVENUE			
OPERATING.....	32,329,100	34,955,900	31,831,400
CAPITAL PROJECTS.....	6,314,300	5,919,000	5,909,500
TOTAL REVENUE.....	38,643,400	40,874,900	37,740,900

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for the operations of the office of the Chief Executive Officer and for the provision of corporate services in the areas of corporate communications, legal services, policy, planning and evaluation, and emergency management and business continuity. This section supports the operations of the Board of Health PEI.			
Administration.....	142,500	87,200	137,300
Equipment.....	40,000	59,200	39,200
Materials, Supplies, and Services.....	207,900	5,200	204,100
Professional Services.....	573,400	521,400	449,600
Salaries.....	4,901,900	3,129,900	3,921,200
Travel and Training.....	92,800	37,900	91,200
Grants.....	-	2,000,000	-
Total Corporate Services	5,958,500	5,840,800	4,842,600
Human Resources			
Appropriations provided for the provision of leadership, assistance and support to all divisions within Health PEI in the areas of human resource policy and planning, staffing, labour relations, and occupational health and safety. The division also provides payroll services, French language services, and integrated disability management.			
Administration.....	38,500	87,800	30,300
Equipment.....	5,700	41,100	5,000
Materials, Supplies, and Services.....	1,668,000	146,000	444,100
Professional Services.....	1,209,100	1,232,200	1,171,000
Salaries.....	10,672,800	8,229,800	8,525,700
Travel and Training.....	1,793,000	440,500	64,500
Grants.....	930,000	930,000	930,000
Total Human Resources	16,317,100	11,107,400	11,170,600

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Health Infomatics			
Appropriations provided for the operation of health analytics, privacy and information management, including record information management, <i>Freedom of Information and Protection of Privacy Act</i> , and <i>Health Information Act</i> .			
Administration.....	140,000	35,000	14,400
Equipment.....	62,700	5,500	62,700
Materials, Supplies, and Services.....	800	-	800
Professional Services.....	105,300	113,300	101,900
Salaries.....	2,185,500	1,540,200	1,965,100
Travel and Training.....	21,800	6,000	21,200
Total Health Infomatics	2,516,100	1,700,000	2,166,100
Interoperative Electronic Health Record			
Appropriations provided for the development, implementation, and support for the integrated electronic health record and virtual care.			
Administration.....	47,900	30,900	45,700
Equipment.....	32,600	503,800	26,900
Materials, Supplies, and Services.....	5,691,900	5,025,800	5,192,800
Professional Services.....	270,500	57,400	269,500
Salaries.....	4,306,400	3,445,600	4,101,800
Travel and Training.....	55,800	41,900	53,300
Total Interoperative Electronic Health Record	10,405,100	9,105,400	9,690,000
TOTAL CORPORATE SERVICES	35,196,800	27,753,600	27,869,300

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
FINANCIAL SERVICES			
Financial Services			
Appropriations provided for the administration and operation of financial accounting, auditing, materials management, financial reporting systems, financial planning, and analysis.			
Administration.....	1,176,400	1,217,400	1,131,500
Debt.....	256,100	300,000	256,100
Equipment.....	35,700	70,100	35,000
Materials, Supplies, and Services.....	315,900	1,100,700	303,300
Professional Services.....	637,800	579,300	470,400
Salaries.....	9,468,000	7,839,900	8,546,400
Travel and Training.....	69,500	123,300	65,500
Grants.....	4,000	3,000	4,000
Total Financial Services.....	11,963,400	11,233,700	10,812,200
TOTAL FINANCIAL SERVICES.....	11,963,400	11,233,700	10,812,200
MEDICAL AFFAIRS			
General Administration			
Appropriations provided for the administration of the <i>Health Services Payment Act</i> and for the development of partnerships between physicians and other collaborating professionals. This section is responsible for grants and physician supports per the Master Agreement, the Medical Residency Program, and other physician medical training programs.			
Administration.....	71,200	112,600	71,100
Equipment.....	10,100	46,100	9,400
Materials, Supplies, and Services.....	147,600	275,900	105,300
Professional Services.....	13,150,600	11,372,700	12,247,700
Salaries.....	7,856,100	6,140,100	7,397,300
Travel and Training.....	104,600	61,800	104,600
Grants.....	5,942,900	5,194,700	5,480,800
Total General Administration.....	27,283,100	23,203,900	25,416,200

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
In-province Physician Services			
Appropriations provided for the payment of in-province Physician Services including Family Practice, Emergency Physicians, and Specialists.			
Professional Services.....	110,660,000	104,256,500	105,638,900
Salaries.....	51,495,400	38,810,900	46,302,000
Travel and Training.....	646,000	369,500	646,000
Total In-province Physician Services.....	162,801,400	143,436,900	152,586,900
Out-of-province Health Services			
Appropriations provided for the administration and payment of out-of-province health services under the <i>Hospitals Act</i> and the <i>Health Services Payment Act</i> .			
Professional Services.....	53,650,500	61,419,700	53,650,500
Grants.....	-	2,000,000	-
Total Out-of-province Health Services.....	53,650,500	63,419,700	53,650,500
TOTAL MEDICAL AFFAIRS	243,735,000	230,060,500	231,653,600
HOSPITAL SERVICES			
Acute Care Hospitals			
Appropriations provided for the delivery of a wide range of programs and services for QEH and PCH, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care, the PEI Cancer Treatment Centre, and Inpatient Services.			
Administration.....	4,731,800	4,474,000	4,263,300
Equipment.....	267,200	822,100	230,400
Materials, Supplies, and Services.....	54,452,700	59,880,900	54,092,200
Professional Services.....	4,756,200	7,648,100	3,408,700
Salaries.....	163,457,200	155,555,900	156,931,800
Travel and Training.....	470,600	625,800	464,700
Grants.....	790,600	1,098,400	393,600
Total Acute Care Hospitals.....	228,926,300	230,105,200	219,784,700

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Community Hospitals			
Appropriations provided for the service delivery and program needs for Western, O'Leary, Souris, and KCMH community hospitals to deliver a variety of medical hospital services including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative, and respite care.			
Administration.....	889,800	867,000	800,500
Equipment.....	94,500	134,400	91,600
Materials, Supplies, and Services.....	4,654,500	5,598,200	4,638,700
Professional Services.....	1,357,400	1,215,700	546,200
Salaries.....	27,095,300	23,745,700	25,951,000
Travel and Training.....	107,400	67,500	107,200
Total Community Hospitals.....	34,198,900	31,628,500	32,135,200
Provincial Clinical Services			
Appropriations provided for the delivery of diagnostic imaging, laboratory, and pharmacy services in PEI Hospitals.			
Administration.....	532,700	1,013,200	517,600
Equipment.....	69,000	170,700	66,500
Materials, Supplies, and Services.....	15,772,700	15,573,800	15,266,500
Professional Services.....	2,119,900	2,425,500	2,059,100
Salaries.....	36,791,700	31,943,200	33,851,600
Travel and Training.....	197,500	151,500	195,200
Total Provincial Clinical Services.....	55,483,500	51,277,900	51,956,500
TOTAL HOSPITAL SERVICES.....	318,608,700	313,011,600	303,876,400

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
COMMUNITY HEALTH AND SENIORS CARE			
Primary Health Care and Chronic Disease Management			
Appropriations provided for the general administration of the division and the delivery of programs including: program development, Integrated Chronic Disease Prevention and Management, Organized Stroke Care, and operations of the provincially-owned Health Centres.			
Administration.....	813,200	1,022,000	743,700
Equipment.....	56,900	560,200	55,400
Materials, Supplies, and Services.....	2,080,500	1,627,500	857,000
Professional Services.....	3,198,400	1,729,300	2,474,600
Salaries.....	46,802,400	24,651,400	33,861,100
Travel and Training.....	184,400	182,600	174,200
Grants.....	-	4,000,000	-
Total Primary Health Care and Chronic Disease Management	53,135,800	33,773,000	38,166,000
Public Health and Children's Developmental Services			
Appropriations provided for the leadership, management, program development, and service delivery of Public Health Nursing, Family Nutrition, Speech Language Pathology, Audiology, and the Pediatric Psychology Unit. This section also provides leadership and coordination of services to children with complex needs.			
Administration.....	166,200	203,600	159,400
Equipment.....	14,200	66,800	14,000
Materials, Supplies, and Services.....	341,700	574,800	330,500
Professional Services.....	1,137,900	282,900	659,700
Salaries.....	12,233,200	10,959,100	11,051,500
Travel and Training.....	173,000	135,000	168,800
Grants.....	57,900	137,300	57,900
Total Public Health and Children's Developmental Services.....	14,124,100	12,359,500	12,441,800

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Provincial Dental Programs			
Appropriations provided for services to achieve and maintain good dental health under the Provincial Dental Care Program, School Oral Health Preventative Program, Long-term Care/Community Care Preventative Dental Program, and Cleft Palate Orthodontic Treatment Funding Program.			
Administration.....	39,200	39,200	37,600
Equipment.....	13,600	16,500	13,500
Materials, Supplies, and Services.....	104,800	253,500	101,200
Professional Services.....	6,824,900	6,649,400	6,687,500
Salaries.....	2,632,000	2,206,200	2,554,200
Travel and Training.....	47,800	20,400	46,500
Total Provincial Dental Programs	9,662,300	9,185,200	9,440,500
Community Specialty Services			
Appropriations provided for the delivery of a wide range of services including: program development, Midwifery, SHORS, Obstetrics and Gynecology, Perinatal Health, Renal Care Services, and Colorectal and Cervical Cancer Screening.			
Administration.....	173,000	162,600	164,700
Equipment.....	285,300	291,700	276,500
Materials, Supplies, and Services.....	3,330,900	2,622,300	3,321,900
Professional Services.....	188,100	398,900	180,500
Salaries.....	15,408,600	11,004,500	13,340,600
Travel and Training.....	73,600	117,400	71,100
Grants.....	-	125,000	-
Total Community Specialty Services.....	19,459,500	14,722,400	17,355,300
Home Care, Palliative, and Geriatric Care			
Appropriations provided for the operation of the Home Care and Support Program, the stand-alone Palliative Care Facility, the Provincial Geriatrician Program, and Mobile Integrated Health Services.			
Administration.....	246,500	699,800	233,200
Equipment.....	43,600	410,800	41,000
Materials, Supplies, and Services.....	969,000	1,567,500	849,600
Professional Services.....	3,334,400	2,521,900	3,307,500
Salaries.....	36,174,500	29,930,900	33,574,900
Travel and Training.....	1,256,000	1,483,800	1,225,700
Total Home Care, Palliative, and Geriatric Care	42,024,000	36,614,700	39,231,900

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Long-term Care			
Appropriations provided for the operation of the nine provincially-owned manors.			
Administration.....	1,862,800	1,779,700	1,695,400
Equipment.....	226,300	205,900	223,600
Materials, Supplies, and Services.....	8,283,300	9,348,100	7,938,800
Professional Services.....	447,600	3,422,900	432,200
Salaries.....	77,265,100	74,864,500	75,232,400
Travel and Training.....	334,800	298,100	328,300
Grants.....	783,600	683,300	776,900
Total Long-term Care	89,203,500	90,602,500	86,627,600
Grants to Private Nursing Homes			
Appropriations provided for the payments made to private nursing homes for health care services provided to all residents and for accommodation subsidies for qualifying residents.			
Private Nursing Home Grants.....	43,784,300	48,096,600	39,898,300
Total Grants to Private Nursing Homes.....	43,784,300	48,096,600	39,898,300
TOTAL COMMUNITY HEALTH AND SENIORS CARE.....	271,393,500	245,353,900	243,161,400
MENTAL HEALTH AND ADDICTIONS SERVICES			
Acute Mental Health			
Appropriations provided for the delivery of specialized acute treatment and rehabilitative services, under psychiatric supervision primarily at Hillsborough Hospital, to Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration.....	438,300	408,000	407,300
Equipment.....	60,500	57,100	57,300
Materials, Supplies, and Services.....	2,404,600	2,199,900	2,052,200
Professional Services.....	1,694,800	1,235,700	843,700
Salaries.....	24,788,900	20,514,300	22,776,200
Travel and Training.....	35,900	59,500	35,300
Total Acute Mental Health.....	29,423,000	24,474,500	26,172,000

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Community Mental Health			
Appropriations provided for mental health services which focus on community mental health teams, counseling, support, after-care, community outreach, community maintenance programming, and special projects focusing on improving access to a continuum of services, and on research and quality standards.			
Administration.....	512,700	402,100	499,400
Equipment.....	51,900	56,600	50,500
Materials, Supplies, and Services.....	479,500	419,700	467,200
Professional Services.....	978,400	1,211,200	948,800
Salaries.....	25,037,400	18,823,300	23,968,000
Travel and Training.....	566,500	648,000	548,000
Grants.....	1,642,500	3,040,900	1,593,900
Total Community Mental Health.....	29,268,900	24,601,800	28,075,800
Addiction Services			
Appropriations provided for policy and program development, and delivery of community, inpatient and specialized provincial programs including: withdrawal management services; rehabilitation and reintegration; prevention and early intervention; and services to support individuals and their families by offering treatment and counseling related to alcohol, tobacco, and other substance use and gambling concerns.			
Administration.....	365,800	335,600	334,000
Equipment.....	42,700	117,700	41,200
Materials, Supplies, and Services.....	995,400	1,149,700	962,500
Professional Services.....	1,147,000	474,700	346,300
Salaries.....	15,441,900	13,983,100	14,233,800
Travel and Training.....	115,900	241,400	110,600
Grants.....	693,600	680,600	677,800
Total Addiction Services.....	18,802,300	16,982,800	16,706,200
TOTAL MENTAL HEALTH AND ADDICTIONS SERVICES	77,494,200	66,059,100	70,954,000

HEALTH PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE			
Nursing, Allied Health, and Patient Experience			
Appropriations provided for the provision of leadership, assistance, and support in the areas of nursing and allied health, clinical practice, as well as engagement of patients and families in healthcare service improvement activities.			
Administration.....	8,200	7,700	7,500
Equipment.....	3,000	5,700	2,900
Materials, Supplies, and Services.....	35,700	400	18,900
Professional Services.....	123,200	207,600	97,000
Salaries.....	1,619,900	1,158,600	1,328,400
Travel and Training.....	11,000	15,700	10,600
Total Nursing, Allied Health, and Patient Experience.....	1,801,000	1,395,700	1,465,300
Quality and Safety			
Appropriations provided for the provision of leadership, assistance, and support for all divisions within Health PEI in the areas of quality improvement, infection control, patient safety, and clinical and research ethics.			
Administration.....	141,900	130,800	138,400
Equipment.....	26,500	67,800	25,700
Materials, Supplies, and Services.....	143,200	62,800	139,400
Professional Services.....	15,900	73,900	11,800
Salaries.....	3,255,000	2,635,100	3,001,500
Travel and Training.....	36,800	21,800	36,600
Total Quality and Safety.....	3,619,300	2,992,200	3,353,400
TOTAL PROFESSIONAL PRACTICE AND CHIEF NURSING OFFICE.....	5,420,300	4,387,900	4,818,700
TOTAL HEALTH PEI.....	963,811,900	897,860,300	893,145,600

MINISTRY OF HOUSING, LAND AND COMMUNITIES

HON. ROB LANTZ
Minister

JAMIE MACDONALD
Deputy Minister

The Ministry of Housing, Land and Communities works collaboratively to provide opportunities for Islanders to find and maintain safe, suitable, and affordable housing, to encourage development of the provincial housing supply, to reduce barriers for first-time home buyers, and to provide wrap-around services for vulnerable Islanders.

The Ministry is responsible for developing a strategic Land Use Plan to guide the sustainable development and protection of the Island's land resources, to introduce innovative new processes and programs to streamline development and building permits, and to work with municipalities to provide appropriate support to enable sustainability, strong local governance, and accountable communities.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Housing, Land and Communities.....	49,438,300	46,844,400	44,547,600
PEI Housing Corporation.....	72,736,200	58,332,700	56,639,700
Gross Expenditure	122,174,500	105,177,100	101,187,300
Revenue for Department.....	3,344,300	3,244,300	3,344,300
Revenue for PEI Housing Corporation.....	22,561,600	21,019,000	21,019,000
Gross Revenue	25,905,900	24,263,300	24,363,300
Net Ministry Expenditure	96,268,600	80,913,800	76,824,000

DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER AND DEPUTY MINISTER'S OFFICE.....	500,000	529,600	500,000
CORPORATE SERVICES.....	1,562,400	1,239,800	1,100,000
LAND DIVISION.....	6,631,400	5,807,400	5,821,700
MUNICIPAL AFFAIRS.....	40,744,500	39,267,600	37,125,900
TOTAL EXPENDITURE.....	49,438,300	46,844,400	44,547,600
REVENUE			
HOUSING, LAND AND COMMUNITIES.....	3,344,300	3,244,300	3,344,300
TOTAL REVENUE.....	3,344,300	3,244,300	3,344,300

DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
MINISTER AND DEPUTY MINISTER'S OFFICE			
Minister and Deputy Minister's Office			
Appropriations provided for operation of the office of the Minister and Deputy Minister.			
Administration.....	18,500	24,900	24,900
Equipment.....	10,000	25,000	25,000
Materials, Supplies, and Services.....	5,700	7,500	7,500
Salaries.....	436,300	426,300	396,700
Travel and Training.....	29,500	45,900	45,900
Total Minister and Deputy Minister's Office.....	500,000	529,600	500,000
TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....	500,000	529,600	500,000
CORPORATE SERVICES			
Corporate Services			
Appropriations provided to support functions and services related to policy, legislation, planning, program development, evaluation, quality improvements, performance, and Federal/Provincial/Territorial relations.			
Administration.....	23,400	23,600	26,300
Equipment.....	15,000	30,000	30,000
Materials, Supplies, and Services.....	3,500	4,000	4,000
Salaries.....	1,020,500	679,500	539,700
Travel and Training.....	-	2,700	-
Grants.....	500,000	500,000	500,000
Total Corporate Services.....	1,562,400	1,239,800	1,100,000
TOTAL CORPORATE SERVICES.....	1,562,400	1,239,800	1,100,000

DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
LAND DIVISION			
Land Administration			
Appropriations provided for the management and support of the Land Division.			
Administration.....	44,500	49,100	55,000
Equipment.....	3,800	3,700	4,700
Materials, Supplies, and Services.....	9,200	12,100	11,900
Professional Services.....	2,300	2,500	2,300
Salaries.....	761,800	791,200	737,000
Travel and Training.....	10,600	13,600	27,400
Total Land Administration.....	832,200	872,200	838,300
Inspection Services			
Appropriations provided for the operation of Inspection Services including electrical, boiler, liquified petroleum gas, plumbing, elevators, lifts and amusement rides, building code, petroleum storage tanks, and ozone layer protection.			
Administration.....	25,800	23,300	32,300
Equipment.....	22,400	48,000	48,000
Materials, Supplies, and Services.....	102,700	104,500	104,900
Professional Services.....	520,000	659,200	665,000
Salaries.....	2,381,500	2,016,500	2,056,900
Travel and Training.....	160,200	159,600	159,000
Total Inspection Services.....	3,212,600	3,011,100	3,066,100

DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Development Control			
Appropriations provided for the administration of the development control function of land use planning. This section manages and regulates property development and subdivision to ensure all development conforms to a pre-determined set of regulations, policies, and standards.			
Administration.....	8,800	7,400	7,400
Equipment.....	4,800	2,500	2,500
Materials, Supplies, and Services.....	7,000	13,700	13,700
Professional Services.....	7,500	7,300	14,000
Salaries.....	1,561,300	1,129,400	1,076,900
Travel and Training.....	26,000	30,300	23,600
Total Development Control.....	1,615,400	1,190,600	1,138,100
Land Use Planning			
Appropriations provided for the administration of land planning and the <i>Lands Protection Act</i> regulations. Land use planning is the process of regulating the use of land by a central authority to promote more desirable soil and environmental outcomes as well as a more efficient use of resources.			
Administration.....	9,600	9,400	9,400
Equipment.....	3,900	4,100	4,100
Materials, Supplies, and Services.....	11,700	12,200	13,200
Professional Services.....	450,000	360,000	360,000
Salaries.....	477,300	329,300	375,000
Travel and Training.....	18,700	18,500	17,500
Total Land Use Planning.....	971,200	733,500	779,200
TOTAL LAND DIVISION.....	6,631,400	5,807,400	5,821,700

DEPARTMENT OF HOUSING, LAND AND COMMUNITIES

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
MUNICIPAL AFFAIRS			
Municipal Affairs			
Appropriations provided for the oversight of municipal government, advisory services and training, including equalization grants and municipal services tax credits for municipalities.			
Administration.....	6,100	6,100	9,600
Equipment.....	4,500	6,000	6,000
Materials, Supplies, and Services.....	7,100	7,300	7,600
Professional Services.....	100,000	250,000	50,000
Salaries.....	787,200	747,100	750,600
Travel and Training.....	5,400	5,300	4,300
Grants.....	39,834,200	38,245,800	36,297,800
Total Municipal Affairs	40,744,500	39,267,600	37,125,900
TOTAL MUNICIPAL AFFAIRS.....	40,744,500	39,267,600	37,125,900
TOTAL DEPARTMENT OF HOUSING, LAND AND COMMUNITIES.....	49,438,300	46,844,400	44,547,600

PEI HOUSING CORPORATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PEI HOUSING CORPORATION.....	72,736,200	58,332,700	56,639,700
TOTAL EXPENDITURE.....	72,736,200	58,332,700	56,639,700
REVENUE			
PEI HOUSING CORPORATION.....	22,561,600	21,019,000	21,019,000
TOTAL REVENUE.....	22,561,600	21,019,000	21,019,000

PEI HOUSING CORPORATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PEI HOUSING CORPORATION			
General			
Appropriations provided for the operation of emergency, transitional, and social housing programs and home renovation programs which promote suitable and affordable housing.			
Administration.....	1,616,200	1,760,600	1,616,200
Debt.....	213,500	213,500	213,500
Equipment.....	28,100	25,200	8,100
Materials, Supplies, and Services.....	7,687,800	7,289,500	5,771,800
Professional Services.....	972,700	1,130,000	653,700
Salaries.....	7,734,800	7,174,700	6,844,800
Travel and Training.....	129,900	179,400	129,900
Grants:			
Affordable Housing Development.....	10,610,000	6,950,000	10,785,000
Community Housing Expansion Program.....	10,000,000	-	-
Family Housing Boards.....	1,600,000	1,600,000	1,600,000
Home Heating Program.....	4,636,200	6,236,200	4,636,200
Home Renovation Program.....	5,150,300	6,000,000	5,150,300
Shelter Supports.....	7,330,600	6,702,200	4,185,400
Rental Supports.....	15,026,100	13,071,400	15,044,800
Total General.....	72,736,200	58,332,700	56,639,700
TOTAL PEI HOUSING CORPORATION.....	72,736,200	58,332,700	56,639,700
TOTAL PEI HOUSING CORPORATION.....	72,736,200	58,332,700	56,639,700

MINISTRY OF JUSTICE AND PUBLIC SAFETY

HON. BLOYCE THOMPSON
Minister, Attorney General and
Deputy Premier

JONAH CLEMENTS
Deputy Minister and
Deputy Attorney General

The Ministry contributes to the safety and prosperity of Islanders by 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

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Justice and Public Safety.....	88,184,400	82,282,900	82,291,000
Gross Expenditure	88,184,400	82,282,900	82,291,000
Gross Revenue	59,266,500	65,800,800	72,334,000
Net Ministry Expenditure	28,917,900	16,482,100	9,957,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	715,100	706,900	709,000
JUSTICE POLICY, PLANNING, AND FEDERAL / PROVINCIAL / TERRITORIAL (FPT) RELATIONS.....	3,588,300	2,621,900	2,948,200
FINANCIAL AND CONSUMER SERVICES.....	2,262,100	1,982,600	2,011,300
LEGAL AND LEGISLATIVE SERVICES.....	3,256,700	3,115,900	2,909,000
EMERGENCY MANAGEMENT ORGANIZATION.....	2,802,500	3,708,100	2,614,500
PUBLIC SAFETY AND POLICING.....	34,050,000	31,473,300	31,174,800
LEGAL AID.....	2,629,300	2,283,600	2,531,800
CROWN ATTORNEYS.....	2,006,200	1,822,300	1,935,600
COMMUNITY AND CORRECTIONAL SERVICES.....	24,719,100	23,506,100	23,751,900
FAMILY LAW, COURT SERVICES, AND ACCESS AND PRIVACY SERVICES OFFICE.....	12,155,100	11,062,200	11,704,900
TOTAL EXPENDITURE.....	88,184,400	82,282,900	82,291,000
REVENUE			
JUSTICE AND PUBLIC SAFETY.....	59,266,500	65,800,800	72,334,000
TOTAL REVENUE.....	59,266,500	65,800,800	72,334,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
DEPARTMENT MANAGEMENT			
Corporate Management			
Appropriations provided for the operation of the office of the Minister and Deputy Minister and centralized corporate and administrative functions for the department.			
Administration.....	17,700	24,600	17,700
Equipment.....	9,100	17,400	15,200
Materials, Supplies, and Services.....	11,700	11,600	9,000
Professional Services.....	201,000	201,000	201,000
Salaries.....	348,700	326,900	339,200
Travel and Training.....	26,100	24,600	26,100
Grants.....	100,800	100,800	100,800
Total Corporate Management.....	715,100	706,900	709,000
TOTAL DEPARTMENT MANAGEMENT.....	715,100	706,900	709,000
JUSTICE POLICY, PLANNING, AND FPT RELATIONS			
Justice Policy, Planning, and FPT Relations			
Appropriations provided to assist the Minister and Deputy Minister regarding policy, planning, and legislation development, as well as Federal/Provincial/Territorial relations and the Human Rights Commission.			
Administration.....	51,100	93,600	102,000
Equipment.....	4,500	9,500	4,500
Materials, Supplies, and Services.....	55,400	69,200	55,800
Professional Services.....	255,000	240,000	280,000
Salaries.....	1,160,700	894,300	1,086,100
Travel and Training.....	55,800	50,000	54,500
Grants:			
Human Rights Commission.....	1,142,800	860,300	860,300
Other.....	863,000	405,000	505,000
Total Justice Policy, Planning, and FPT Relations.....	3,588,300	2,621,900	2,948,200
TOTAL JUSTICE POLICY, PLANNING, AND FPT RELATIONS.....	3,588,300	2,621,900	2,948,200

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
FINANCIAL AND CONSUMER SERVICES			
Regulatory Oversight			
Appropriations provided for Prince Edward Island financial sector regulations, including: oversight of private and public capital raising activity, distribution of investment and insurance products and services, provincially-regulated deposit taking and lending, real estate trading, charitable gaming, payday lending, debt collecting, and consumer credit reporting.			
Administration.....	29,700	39,500	30,400
Equipment.....	2,400	2,400	2,400
Materials, Supplies, and Services.....	9,400	10,400	10,000
Professional Services.....	205,000	55,000	205,000
Salaries.....	879,900	640,100	762,000
Travel and Training.....	13,200	12,600	13,200
Grants.....	50,000	-	-
Total Regulatory Oversight.....	1,189,600	760,000	1,023,000
Registry Services			
Appropriations provided for the administrations of four provincial document and information registries: Corporate and Business Names Registry, Vital Statistics Registry, Lobbyists Registry, and Personal Property Registry.			
Administration.....	10,600	17,000	11,100
Equipment.....	2,300	2,900	1,800
Materials, Supplies, and Services.....	21,300	26,300	19,300
Professional Services.....	13,000	45,000	13,000
Salaries.....	1,022,400	1,121,300	940,200
Travel and Training.....	2,900	10,100	2,900
Total Registry Services.....	1,072,500	1,222,600	988,300
TOTAL FINANCIAL AND CONSUMER SERVICES.....	2,262,100	1,982,600	2,011,300

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
LEGAL AND LEGISLATIVE SERVICES			
Legal and Legislative Services			
Appropriations provided for legal services to government, its Ministers and officials, and for legislative drafting services.			
Administration.....	41,300	39,000	42,200
Equipment.....	3,000	3,000	3,000
Materials, Supplies, and Services.....	84,400	92,500	81,600
Professional Services.....	259,000	393,000	9,000
Salaries.....	2,848,600	2,563,800	2,754,300
Travel and Training.....	10,400	14,600	8,900
Grants.....	10,000	10,000	10,000
Total Legal and Legislative Services.....	3,256,700	3,115,900	2,909,000
TOTAL LEGAL AND LEGISLATIVE SERVICES.....	3,256,700	3,115,900	2,909,000
EMERGENCY MANAGEMENT ORGANIZATION			
Emergency Management Organization			
Appropriations to provide support and guidance to Provincial Officials, Municipal Governments, and the public to prepare for, respond to, and recover from non-routine emergencies. This includes the administration of the provincial 9-1-1 program.			
Administration.....	13,600	18,500	14,400
Equipment.....	16,400	16,400	19,100
Materials, Supplies, and Services.....	103,300	118,600	99,800
Professional Services.....	1,151,700	1,167,500	1,254,200
Salaries.....	1,356,700	947,000	1,066,200
Travel and Training.....	20,800	27,100	20,800
Grants.....	140,000	1,413,000	140,000
Total Emergency Management Organization.....	2,802,500	3,708,100	2,614,500
TOTAL EMERGENCY MANAGEMENT ORGANIZATION.....	2,802,500	3,708,100	2,614,500

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PUBLIC SAFETY AND POLICING			
Public Safety			
Appropriations provided for the Office of Public Safety, Fire Marshal's Office, Firearms Office, and the Office of the Police Commissioner, including administration of the RCMP and public safety radio contracts.			
Administration.....	23,600	30,600	21,200
Equipment.....	16,400	16,800	18,400
Materials, Supplies, and Services.....	2,291,300	2,281,100	2,289,800
Professional Services.....	26,283,900	24,081,800	23,785,700
Salaries.....	1,729,800	1,698,800	1,660,600
Travel and Training.....	46,000	64,800	46,900
Grants:			
Office of the Police Commissioner.....	144,000	144,000	144,000
Other.....	1,678,400	1,537,100	1,447,300
Total Public Safety.....	32,213,400	29,855,000	29,413,900
Conservation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation including the <i>Environmental Protection Act</i> , <i>Unsightly Property Act</i> , <i>Pesticide Control Act</i> , <i>Wildlife Conservation Act</i> , <i>Fisheries Act</i> , and <i>Migratory Bird Convention Act</i> (Canada).			
Administration.....	9,600	9,100	16,800
Equipment.....	22,500	15,000	22,500
Materials, Supplies, and Services.....	27,500	19,400	26,200
Professional Services.....	9,000	5,000	9,500
Salaries.....	878,800	675,200	846,800
Travel and Training.....	94,000	93,400	93,700
Total Conservation and Enforcement.....	1,041,400	817,100	1,015,500
Provincial Coroner Services			
Appropriations provided for coroner services throughout the Province.			
Administration.....	2,000	1,100	2,000
Materials, Supplies, and Services.....	3,000	1,200	3,000
Professional Services.....	684,700	783,000	684,700
Salaries.....	97,600	-	47,800
Travel and Training.....	7,900	15,900	7,900
Total Provincial Coroner Services.....	795,200	801,200	745,400
TOTAL PUBLIC SAFETY AND POLICING.....	34,050,000	31,473,300	31,174,800

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
LEGAL AID			
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	55,300	44,700	43,900
Equipment.....	6,300	68,100	68,100
Materials, Supplies, and Services.....	8,000	9,300	8,000
Professional Services.....	354,700	315,800	308,500
Salaries.....	2,189,400	1,822,400	2,091,200
Travel and Training.....	15,600	23,300	12,100
Total Legal Aid.....	2,629,300	2,283,600	2,531,800
TOTAL LEGAL AID.....	2,629,300	2,283,600	2,531,800
CROWN ATTORNEYS			
Crown Attorneys			
Appropriations provided for the Crown Attorneys office to represent the Attorney General in all aspects of their prosecutorial function.			
Administration.....	41,100	40,300	36,900
Equipment.....	2,200	4,000	2,200
Materials, Supplies, and Services.....	22,900	25,000	24,400
Professional Services.....	19,300	23,500	22,000
Salaries.....	1,896,600	1,699,600	1,826,000
Travel and Training.....	24,100	29,900	24,100
Total Crown Attorneys.....	2,006,200	1,822,300	1,935,600
TOTAL CROWN ATTORNEYS.....	2,006,200	1,822,300	1,935,600
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration.....	21,900	23,100	24,200
Equipment.....	4,500	4,500	6,500
Materials, Supplies, and Services.....	10,200	12,300	6,100
Professional Services.....	10,000	50,700	10,000
Salaries.....	1,267,000	1,189,700	1,233,800
Travel and Training.....	55,600	138,900	55,400
Total Division Management.....	1,369,200	1,419,200	1,336,000

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Adult Correctional Centres			
Appropriations provided for operation of the Provincial Correctional Centre and the Prince County Correctional Centre.			
Administration.....	46,200	51,100	51,000
Equipment.....	53,200	52,000	60,200
Materials, Supplies, and Services.....	1,033,400	1,488,700	1,023,100
Professional Services.....	27,300	76,800	28,300
Salaries.....	10,935,600	10,272,200	10,341,700
Travel and Training.....	78,000	83,700	75,500
Total Adult Correctional Centres.....	12,173,700	12,024,500	11,579,800
Probation Services			
Appropriations provided for probation services throughout the Province.			
Administration.....	19,800	20,000	19,300
Equipment.....	2,000	3,200	2,500
Materials, Supplies, and Services.....	8,100	9,300	8,100
Professional Services.....	1,000	9,200	1,000
Salaries.....	1,607,400	1,484,800	1,554,400
Travel and Training.....	29,600	19,100	29,600
Total Probation Services.....	1,667,900	1,545,600	1,614,900
Youth Justice Services			
Appropriations provided for early intervention and supports to young people in conflict with the law by providing services such as, Youth Probation, Community Youth Worker, Student Well-being, and Youth Intervention Outreach Programs.			
Administration.....	31,800	22,900	31,800
Equipment.....	14,000	9,500	18,000
Materials, Supplies, and Services.....	64,000	16,700	60,000
Professional Services.....	-	500	-
Salaries.....	2,963,300	2,615,100	2,755,800
Travel and Training.....	183,100	148,100	183,100
Total Youth Justice Services.....	3,256,200	2,812,800	3,048,700

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Electronic Supervision			
Appropriations provided for electronic monitoring throughout the Province.			
Administration.....	4,200	2,200	4,700
Equipment.....	1,500	1,500	1,500
Materials, Supplies, and Services.....	1,300	600	800
Professional Services.....	133,000	283,000	133,000
Salaries.....	246,000	343,600	235,800
Travel and Training.....	8,500	7,300	8,500
Total Electronic Supervision.....	394,500	638,200	384,300
PEI Youth Centre			
Appropriations provided for operation of the youth custody facility in Summerside.			
Administration.....	15,000	14,800	16,500
Equipment.....	9,000	8,500	9,000
Materials, Supplies, and Services.....	167,600	164,600	166,100
Professional Services.....	3,000	600	3,000
Salaries.....	2,525,100	2,142,200	2,531,300
Travel and Training.....	24,000	16,200	24,000
Total PEI Youth Centre.....	2,743,700	2,346,900	2,749,900
Victim Services			
Appropriations provided for services to victims of crime.			
Administration.....	15,800	14,300	16,300
Equipment.....	7,700	3,500	9,200
Materials, Supplies, and Services.....	9,500	12,400	9,900
Professional Services.....	112,600	107,600	83,600
Salaries.....	1,408,300	1,247,500	1,364,600
Travel and Training.....	36,700	31,900	34,300
Grants.....	125,000	155,000	125,000
Total Victim Services.....	1,715,600	1,572,200	1,642,900

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Clinical Services			
Appropriations provided for assessment, risk management, and delivery of treatment programs to youth and adult offenders, both institutional and community-based, who are serving Federal or Provincial sentences.			
Administration.....	15,700	18,300	15,700
Equipment.....	6,000	3,000	6,400
Materials, Supplies, and Services.....	33,000	30,600	32,600
Professional Services.....	196,200	46,500	196,200
Salaries.....	1,107,700	993,200	1,104,800
Travel and Training.....	39,700	55,100	39,700
Total Clinical Services.....	1,398,300	1,146,700	1,395,400
TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....	24,719,100	23,506,100	23,751,900
FAMILY LAW, COURT SERVICES, AND ACCESS AND PRIVACY SERVICES OFFICE			
Division Management			
Appropriations provided for management of the Family and Court Services Division, including the Office of the Children's Lawyer.			
Administration.....	19,800	17,700	20,800
Equipment.....	5,000	1,500	5,000
Materials, Supplies, and Services.....	1,500	800	1,000
Professional Services.....	100,600	153,200	74,000
Salaries.....	900,400	1,263,500	869,400
Travel and Training.....	7,300	7,600	7,300
Total Division Management.....	1,034,600	1,444,300	977,500
Office of the Public Trustee and Official Public Guardian			
Appropriations provided for administration of the <i>Public Trustee Act</i> and provisions of the <i>Mental Health Act</i> where there is a need for guardianship.			
Administration.....	8,800	7,800	7,800
Equipment.....	5,100	2,500	32,800
Materials, Supplies, and Services.....	3,300	2,700	2,800
Salaries.....	787,700	630,300	711,400
Travel and Training.....	3,500	2,300	3,300
Total Office of the Public Trustee and Official Public Guardian.....	808,400	645,600	758,100

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Family Law			
Appropriations provided for delivery of services in the area of Family Law and Child Support.			
Administration.....	32,500	26,700	44,700
Equipment.....	20,000	18,400	7,000
Materials, Supplies, and Services.....	164,700	173,100	166,900
Professional Services.....	497,400	486,500	615,900
Salaries.....	2,210,600	1,874,700	2,135,900
Travel and Training.....	27,300	58,500	27,900
Total Family Law.....	2,952,500	2,637,900	2,998,300
Court and Sheriff Services			
Appropriations provided for administrative services to the Courts in the Province and for sheriff services to the public, the Courts, and other government departments.			
Administration.....	107,800	102,900	116,900
Equipment.....	76,800	71,700	54,800
Materials, Supplies, and Services.....	346,700	365,500	332,900
Professional Services.....	100,000	86,700	97,000
Salaries.....	3,889,600	3,351,300	3,714,000
Travel and Training.....	46,100	37,000	45,600
Grants.....	500	500	500
Total Court and Sheriff Services.....	4,567,500	4,015,600	4,361,700
PEI Judiciary			
Appropriations provided for the Provincial Court Judges, Prothonotary, and Justice of the Peace.			
Administration.....	6,600	10,000	1,600
Equipment.....	15,000	10,100	-
Materials, Supplies, and Services.....	3,500	3,600	3,500
Professional Services.....	240,200	84,900	239,800
Salaries.....	1,671,700	1,407,800	1,535,700
Travel and Training.....	61,000	56,500	63,000
Grants.....	8,700	8,700	6,700
Total PEI Judiciary.....	2,006,700	1,581,600	1,850,300

DEPARTMENT OF JUSTICE AND PUBLIC SAFETY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Access and Privacy Services Office			
Appropriations provided for the administration of the Access and Privacy Services for Government.			
Administration.....	6,300	6,400	7,300
Equipment.....	3,000	3,000	3,000
Materials, Supplies, and Services.....	5,200	3,600	3,700
Professional Services.....	500	1,000	1,000
Salaries.....	769,600	721,300	743,200
Travel and Training.....	800	1,900	800
Total Access and Privacy Services Office.....	785,400	737,200	759,000
TOTAL FAMILY LAW, COURT SERVICES, AND ACCESS AND PRIVACY SERVICES OFFICE.....	12,155,100	11,062,200	11,704,900
TOTAL DEPARTMENT OF JUSTICE AND PUBLIC SAFETY.....	88,184,400	82,282,900	82,291,000

MINISTRY OF SOCIAL DEVELOPMENT AND SENIORS

HON. BARB RAMSAY
Minister

TERESA HENNEBERY
Deputy Minister

The responsibility of the Ministry is to lead the Province's efforts to address social challenges facing Islanders, their families, and communities; promote well-being, and ensure necessary programs and services are available to those in need.

The department also supports strategic policy and public information efforts for seniors' issues.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Social Development and Seniors.....	176,745,900	176,650,200	161,972,500
Gross Expenditure	176,745,900	176,650,200	161,972,500
Gross Revenue	3,130,100	3,045,100	3,045,100
Net Ministry Expenditure	173,615,800	173,605,100	158,927,400

DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MINISTER AND DEPUTY MINISTER'S OFFICE.....	443,100	367,400	428,700
STRATEGY, POLICY, AND SENIORS.....	9,607,800	8,670,200	8,500,300
SOCIAL PROGRAMS.....	134,431,900	138,774,300	123,789,500
CHILD AND FAMILY SERVICES.....	32,263,100	28,838,300	29,254,000
TOTAL EXPENDITURE.....	176,745,900	176,650,200	161,972,500
REVENUE			
SOCIAL DEVELOPMENT AND SENIORS.....	3,130,100	3,045,100	3,045,100
TOTAL REVENUE.....	3,130,100	3,045,100	3,045,100

DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
MINISTER AND DEPUTY MINISTER'S OFFICE			
Minister and Deputy Minister's Office			
Appropriations provided for operation of the office of the Minister and Deputy Minister.			
Administration.....	7,100	7,100	7,100
Equipment.....	4,100	4,100	4,100
Materials, Supplies, and Services.....	2,600	2,600	2,600
Professional Services.....	2,200	2,200	2,200
Salaries.....	410,600	341,400	396,200
Travel and Training.....	16,500	10,000	16,500
Total Minister and Deputy Minister's Office.....	443,100	367,400	428,700
TOTAL MINISTER AND DEPUTY MINISTER'S OFFICE.....	443,100	367,400	428,700
STRATEGY, POLICY, AND SENIORS			
Strategy, Policy, and Seniors			
Appropriations provided to support functions and services related to policy, legislation, planning, program development, evaluation, quality improvements, Federal/Provincial/Territorial relations, public education efforts for seniors' issues, support the operations of the Seniors' Secretariat, and the Department's food program initiatives.			
Administration.....	72,800	72,800	72,800
Equipment.....	1,500	6,000	1,500
Materials, Supplies, and Services.....	54,600	31,000	54,600
Professional Services.....	831,300	541,000	831,300
Salaries.....	1,954,300	1,446,200	1,871,800
Travel and Training.....	14,300	12,000	14,300
Grants:			
Social Sector Supports.....	500,000	500,000	500,000
Food Security.....	5,908,000	5,814,400	4,908,000
Senior Supports.....	271,000	246,800	246,000
Total Strategy, Policy, and Seniors.....	9,607,800	8,670,200	8,500,300
TOTAL STRATEGY, POLICY, AND SENIORS.....	9,607,800	8,670,200	8,500,300

DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
SOCIAL PROGRAMS			
Social Programs			
Appropriations provided for the delivery of services to individuals and families in the areas of: social assistance, seniors independence initiative, AccessAbility supports, and employment and residential services. A variety of community organizations are funded to provide services to these groups. The cost of the provincial Children's Benefit are included in this division.			
Administration.....	70,100	109,000	70,100
Equipment.....	11,500	44,500	11,500
Materials, Supplies, and Services.....	202,200	227,500	202,200
Professional Services.....	414,900	61,000	64,900
Salaries.....	10,405,100	8,340,900	9,859,700
Travel and Training.....	100,700	150,500	100,700
Grants:			
School-age Autism.....	898,400	1,033,700	898,400
Children's Benefit.....	1,123,000	-	-
Community Grants.....	19,162,000	17,426,500	17,526,500
AccessAbility Supports.....	37,387,600	45,772,000	36,444,800
Specialized Residential Supports.....	5,646,400	5,242,600	2,600,400
Seniors Independence Initiative.....	2,976,000	4,046,700	2,296,000
Social Assistance Benefits.....	56,034,000	56,319,400	53,714,300
Total Social Programs.....	134,431,900	138,774,300	123,789,500
TOTAL SOCIAL PROGRAMS.....	134,431,900	138,774,300	123,789,500

DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
CHILD AND FAMILY SERVICES			
Child and Family			
Appropriations provided for the delivery of services for families and communities for the safety and wellbeing of children and youth in the areas of: child protection, children's residential services, alternate care providers, children in care, foster care, adoption, and parental supports.			
Administration.....	244,200	223,800	140,100
Equipment.....	82,500	161,700	82,500
Materials, Supplies, and Services.....	684,600	336,300	684,600
Professional Services.....	144,400	169,400	169,400
Salaries.....	24,615,700	20,639,900	21,949,300
Travel and Training.....	522,800	690,000	522,800
Grants:			
Community Grants.....	554,300	679,300	539,700
Supports for Children.....	5,414,600	5,937,900	5,165,600
Total Child and Family.....	32,263,100	28,838,300	29,254,000
TOTAL CHILD AND FAMILY SERVICES.....	32,263,100	28,838,300	29,254,000
TOTAL DEPARTMENT OF SOCIAL DEVELOPMENT AND SENIORS.....	176,745,900	176,650,200	161,972,500

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

HON. ERNIE HUDSON
Minister

BRIAN MATHESON
Deputy Minister

The responsibility 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, service delivery, and provincial Crown land management.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate \$	2023-2024 Budget Forecast \$	2023-2024 Budget Estimate \$
Department of Transportation and Infrastructure.....	240,750,200	234,543,700	255,790,400
Gross Expenditure	240,750,200	234,543,700	255,790,400
Gross Revenue	123,939,200	119,483,400	148,776,100
Net Ministry Expenditure	116,811,000	115,060,300	107,014,300

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
CORPORATE SERVICES.....	877,200	813,600	855,700
HIGHWAY SAFETY.....	4,030,600	3,686,800	3,799,600
LAND AND ENVIRONMENT.....	3,464,900	3,084,600	3,312,500
HIGHWAY MAINTENANCE.....	67,861,600	70,776,600	64,914,200
PUBLIC WORKS AND PLANNING.....	33,749,800	32,617,600	32,040,600
CAPITAL PROJECTS DIVISION.....	12,774,100	16,740,900	12,356,400
SERVICE PEL.....	5,313,800	4,907,500	4,848,100
INFRASTRUCTURE, POLICY, AND PLANNING.....	112,678,200	101,916,100	133,663,300
TOTAL EXPENDITURE.....	<u>240,750,200</u>	<u>234,543,700</u>	<u>255,790,400</u>
REVENUE			
TRANSPORTATION AND INFRASTRUCTURE.....	123,939,200	119,483,400	148,776,100
TOTAL REVENUE.....	<u>123,939,200</u>	<u>119,483,400</u>	<u>148,776,100</u>

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for operation of the office of the Minister and Deputy Minister, support staff, and departmental centralized administrative management functions.			
Administration.....	41,700	23,900	41,700
Equipment.....	500	2,500	500
Materials, Supplies, and Services.....	11,300	12,700	11,300
Professional Services.....	1,500	10,500	1,500
Salaries.....	798,400	737,700	784,800
Travel and Training.....	23,800	26,300	15,900
Total Corporate Services.....	877,200	813,600	855,700
TOTAL CORPORATE SERVICES.....	877,200	813,600	855,700
HIGHWAY SAFETY			
Registration, Safety, and Scales			
Appropriations provided for 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.....	60,000	113,200	60,000
Equipment.....	16,900	31,300	16,900
Materials, Supplies, and Services.....	370,100	437,000	370,100
Professional Services.....	32,500	32,800	32,500
Salaries.....	3,403,200	2,955,300	3,222,200
Travel and Training.....	47,900	47,200	47,900
Grants.....	100,000	70,000	50,000
Total Registration, Safety, and Scales.....	4,030,600	3,686,800	3,799,600
TOTAL HIGHWAY SAFETY.....	4,030,600	3,686,800	3,799,600

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
LAND AND ENVIRONMENT			
Land and Environment			
Appropriations provided for staff, environmental services to department operations, management of Provincial Crown Lands, and survey operations of the department.			
Administration.....	144,700	144,100	144,700
Equipment.....	11,700	17,300	11,700
Materials, Supplies, and Services.....	256,100	256,100	256,100
Professional Services.....	372,000	297,000	297,000
Salaries.....	2,581,000	2,275,700	2,503,600
Travel and Training.....	99,400	94,400	99,400
Total Land and Environment.....	3,464,900	3,084,600	3,312,500
TOTAL LAND AND ENVIRONMENT.....	3,464,900	3,084,600	3,312,500
HIGHWAY MAINTENANCE			
Highway Maintenance Administration			
Appropriations provided for administration and supervision of the highway maintenance functions.			
Administration.....	19,800	21,800	19,800
Equipment.....	-	5,500	-
Materials, Supplies, and Services.....	2,336,400	2,867,800	2,336,400
Professional Services.....	116,000	135,000	66,000
Salaries.....	928,200	818,300	866,100
Travel and Training.....	17,900	27,800	17,900
Total Highway Maintenance Administration.....	3,418,300	3,876,200	3,306,200
Provincial Highway Maintenance Operations			
Appropriations provided for staffing, materials, equipment, and services for the repair, maintenance, contracted snow removal, sanding, and summer maintenance for Provincial roads.			
Administration.....	164,400	54,900	164,400
Equipment.....	7,500	16,500	7,500
Materials, Supplies, and Services.....	28,459,500	34,999,300	27,487,500
Professional Services.....	-	500	-
Salaries.....	17,569,100	14,291,000	16,815,700
Travel and Training.....	270,400	252,800	270,400
Total Provincial Highway Maintenance Operations.....	46,470,900	49,615,000	44,745,500

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Mechanical Operations			
Appropriations provided for operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	79,900	29,200	79,900
Equipment.....	49,200	120,100	49,200
Materials, Supplies, and Services.....	7,003,400	8,534,700	6,825,400
Professional Services.....	59,100	1,500	59,100
Salaries.....	8,772,100	6,519,000	7,875,100
Travel and Training.....	346,800	460,900	346,800
Total Mechanical Operations.....	16,310,500	15,665,400	15,235,500
Confederation Trail Maintenance			
Appropriations provided for staffing, materials, and services to maintain the Confederation Trail System.			
Administration.....	3,400	900	3,400
Materials, Supplies, and Services.....	426,900	607,700	426,900
Salaries.....	1,208,600	993,400	1,173,700
Travel and Training.....	23,000	18,000	23,000
Total Confederation Trail Maintenance.....	1,661,900	1,620,000	1,627,000
TOTAL HIGHWAY MAINTENANCE.....	67,861,600	70,776,600	64,914,200
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.....	113,100	71,100	71,100
Equipment.....	9,500	3,000	3,000
Materials, Supplies, and Services.....	1,843,300	1,861,200	1,861,200
Professional Services.....	150,000	-	-
Salaries.....	1,650,400	1,475,900	1,475,900
Travel and Training.....	38,500	33,500	33,500
Total Public Works Operations - Administration.....	3,804,800	3,444,700	3,444,700

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat, and water to Provincial government buildings.			
Administration.....	1,366,200	1,497,100	1,349,100
Equipment.....	18,500	15,000	15,000
Materials, Supplies, and Services.....	7,201,400	7,471,200	6,870,400
Professional Services.....	663,900	734,300	488,700
Salaries.....	2,657,800	2,363,300	2,474,100
Travel and Training.....	5,000	4,500	4,500
Total Direct Building Maintenance.....	11,912,800	12,085,400	11,201,800
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat, and water costs for leased accommodations.			
Administration.....	15,028,600	14,590,200	14,863,700
Materials, Supplies, and Services.....	649,400	486,200	486,200
Professional Services.....	405,800	338,800	253,500
Salaries.....	20,300	19,200	19,200
Total Accommodations.....	16,104,100	15,434,400	15,622,600
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration.....	13,200	21,300	12,200
Equipment.....	8,800	11,200	-
Materials, Supplies, and Services.....	6,500	29,400	6,500
Professional Services.....	110,000	117,500	110,000
Salaries.....	1,743,600	1,397,400	1,596,800
Travel and Training.....	46,000	76,300	46,000
Total Planning and Building Construction.....	1,928,100	1,653,100	1,771,500
TOTAL PUBLIC WORKS AND PLANNING.....	33,749,800	32,617,600	32,040,600

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
CAPITAL PROJECTS DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment, and services for highway signage, pavement line markings, traffic control lights, and illumination.			
Administration.....	30,600	16,900	30,600
Equipment.....	7,300	92,200	7,300
Materials, Supplies, and Services.....	1,322,100	2,300,800	1,322,100
Professional Services.....	7,500	4,600	7,500
Salaries.....	2,699,100	3,000,800	2,638,300
Travel and Training.....	49,100	84,900	49,100
Total Traffic Operations.....	4,115,700	5,500,200	4,054,900
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration.....	78,200	55,800	78,200
Equipment.....	28,800	5,400	28,800
Materials, Supplies, and Services.....	36,500	95,300	36,500
Professional Services.....	42,000	10,700	42,000
Salaries.....	2,766,100	2,796,500	2,669,600
Travel and Training.....	50,900	69,000	50,900
Total Capital Projects Administration.....	3,002,500	3,032,700	2,906,000
Design			
Appropriations provided for staffing, materials, equipment, and travel for road and bridge design.			
Administration.....	9,000	7,400	9,000
Equipment.....	500	800	500
Materials, Supplies, and Services.....	5,500	2,200	5,500
Professional Services.....	4,800	4,800	4,800
Salaries.....	845,800	801,700	823,000
Travel and Training.....	10,300	16,800	10,300
Total Design.....	875,900	833,700	853,100

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Bridge Maintenance			
Appropriations provided for staffing, materials, travel, and services to maintain small bridges.			
Administration.....	5,200	1,200	5,200
Materials, Supplies, and Services.....	2,114,500	4,824,300	1,964,500
Professional Services	420,000	483,600	420,000
Salaries.....	618,800	568,800	599,900
Travel and Training.....	9,600	35,000	9,600
Total Bridge Maintenance.....	3,168,100	5,912,900	2,999,200
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.....	12,400	26,600	12,400
Equipment.....	23,800	25,300	23,800
Materials, Supplies, and Services.....	9,700	24,300	9,700
Professional Services.....	5,000	5,100	5,000
Salaries.....	1,537,600	1,351,800	1,468,900
Travel and Training.....	23,400	28,300	23,400
Total Materials Testing Lab.....	1,611,900	1,461,400	1,543,200
TOTAL CAPITAL PROJECTS DIVISION.....	12,774,100	16,740,900	12,356,400
SERVICE PEI			
Service PEI			
Appropriations provided for staff who deliver a quality service experience and ensure Islanders have easy and consistent access to government information, programs, and services both in-person (Access PEI sites) or through contactless teleservice (Contact PEI).			
Administration.....	118,900	101,100	115,200
Debt.....	8,400	20,400	8,400
Equipment.....	25,200	34,700	5,200
Materials, Supplies, and Services.....	89,900	154,000	87,400
Professional Services.....	282,900	50,800	132,900
Salaries.....	4,718,400	4,475,200	4,428,900
Travel and Training.....	70,100	71,300	70,100
Total Service PEI.....	5,313,800	4,907,500	4,848,100
TOTAL SERVICE PEI.....	5,313,800	4,907,500	4,848,100

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
INFRASTRUCTURE, POLICY, AND PLANNING			
Infrastructure, Policy, and Planning			
Appropriations provided for delivery of various Canada-Prince Edward Island Infrastructure Programs, as well as departmental policy and planning.			
Administration.....	102,600	93,100	102,600
Equipment.....	23,000	11,900	23,000
Materials, Supplies, and Services.....	15,700	14,000	15,700
Professional Services.....	605,000	210,000	605,000
Salaries.....	1,367,000	917,100	1,310,400
Travel and Training.....	42,700	31,300	42,700
Grants.....	110,522,200	100,638,700	131,563,900
Total Infrastructure, Policy, and Planning.....	112,678,200	101,916,100	133,663,300
TOTAL INFRASTRUCTURE, POLICY, AND PLANNING.....	112,678,200	101,916,100	133,663,300
TOTAL DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE.....	240,750,200	234,543,700	255,790,400

MINISTRY OF WORKFORCE, ADVANCED LEARNING AND POPULATION

HON. JENN REDMOND
Minister

NATALIE MITTON
Deputy Minister

The responsibility of the Ministry is to work in partnership with the private sector, higher education institutions, citizens, communities, and other governments, 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

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Department of Workforce, Advanced Learning and Population.....	151,622,800	152,428,900	145,848,200
Employment Development Agency.....	7,155,500	6,840,100	6,840,100
PEI Student Financial Assistance Corporation.....	15,004,600	14,335,000	14,235,000
Gross Expenditure.....	173,782,900	173,604,000	166,923,300
Department of Workforce, Advanced Learning and Population.....	33,614,100	36,126,900	38,134,100
Gross Revenue.....	33,614,100	36,126,900	38,134,100
Net Ministry Expenditure.....	140,168,800	137,477,100	128,789,200

DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
GENERAL ADMINISTRATION.....	1,332,500	1,012,300	1,319,300
POPULATION AND SETTLEMENT.....	4,315,000	3,977,000	4,569,700
LABOUR AND INDUSTRIAL RELATIONS.....	1,496,100	1,218,700	1,429,400
WORKFORCE DEVELOPMENT.....	35,369,400	38,854,100	39,805,300
POST-SECONDARY AND CONTINUING EDUCATION.....	109,109,800	107,366,800	98,724,500
TOTAL EXPENDITURE.....	<u>151,622,800</u>	<u>152,428,900</u>	<u>145,848,200</u>
REVENUE			
WORKFORCE, ADVANCED LEARNING AND POPULATION.....	33,614,100	36,126,900	38,134,100
TOTAL REVENUE.....	<u>33,614,100</u>	<u>36,126,900</u>	<u>38,134,100</u>

DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
GENERAL ADMINISTRATION			
Corporate Management			
Appropriations provided for operation of the office of the Minister and Deputy Minister, policy, records management, and staff development.			
Administration.....	20,900	20,900	20,900
Equipment.....	4,500	8,000	4,500
Materials, Supplies, and Services.....	13,100	13,100	13,100
Professional Services.....	53,500	53,500	53,500
Salaries.....	802,000	678,300	788,800
Travel and Training.....	38,500	38,500	38,500
Grants.....	400,000	200,000	400,000
Total Corporate Management.....	1,332,500	1,012,300	1,319,300
TOTAL GENERAL ADMINISTRATION.....	1,332,500	1,012,300	1,319,300
POPULATION AND SETTLEMENT			
Population and Settlement			
Appropriations provided for research, recruitment, settlement, and retention.			
Administration.....	13,500	13,500	13,500
Equipment.....	4,500	4,500	4,500
Materials, Supplies, and Services.....	40,500	30,000	55,500
Professional Services.....	67,500	67,500	67,500
Salaries.....	598,100	588,000	588,000
Travel and Training.....	21,500	21,500	21,500
Grants.....	3,569,400	3,252,000	3,819,200
Total Population and Settlement.....	4,315,000	3,977,000	4,569,700
TOTAL POPULATION AND SETTLEMENT.....	4,315,000	3,977,000	4,569,700

DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
LABOUR AND INDUSTRIAL RELATIONS			
Labour and Industrial Relations			
Appropriations provided for industrial relations services to employers, unions, and individuals: the Labour Relations Board, the Employment Standards Board, the Office of the Worker Advisor, the Office of the Employer Advisor, and the Workers Compensation Appeals Tribunal.			
Administration.....	43,900	60,000	43,900
Equipment.....	17,000	2,000	2,000
Materials, Supplies, and Services.....	27,200	22,200	22,200
Professional Services.....	262,000	150,000	232,000
Salaries.....	1,111,900	950,400	1,095,200
Travel and Training.....	31,600	31,600	31,600
Grants.....	2,500	2,500	2,500
Total Labour and Industrial Relations.....	1,496,100	1,218,700	1,429,400
TOTAL LABOUR AND INDUSTRIAL RELATIONS.....	1,496,100	1,218,700	1,429,400
WORKFORCE DEVELOPMENT			
SkillsPEI			
Appropriations provided for administration and delivery of programs targeted at improving the Prince Edward Island labour market.			
Administration.....	537,000	547,000	547,000
Equipment.....	24,000	42,000	24,000
Materials, Supplies, and Services.....	133,500	121,500	78,500
Professional Services.....	162,300	212,300	112,300
Salaries.....	4,281,900	3,841,200	4,209,700
Travel and Training.....	43,000	31,000	43,000
Grants:			
Workforce Development Agreement.....	1,781,100	2,651,100	2,651,100
Labour Market Development Agreement.....	19,225,400	22,875,400	22,875,400
Essential Sills Training.....	456,000	456,000	456,000
Atlantic Workforce Partnership.....	186,300	186,300	186,300
WorkPEI.....	286,200	226,200	226,200
Provincial Programs.....	7,423,200	6,771,500	7,423,200
Total SkillsPEI.....	34,539,900	37,961,500	38,832,700

DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Apprenticeship			
Appropriations provided for administration of apprenticeship training and certification of tradespersons.			
Administration.....	13,100	13,100	13,100
Equipment.....	4,500	4,500	4,500
Materials, Supplies, and Services.....	10,000	10,000	10,000
Professional Services.....	50,000	150,000	180,000
Salaries.....	583,500	526,600	576,600
Travel and Training.....	23,400	23,400	23,400
Grants	145,000	165,000	165,000
Total Apprenticeship.....	829,500	892,600	972,600
TOTAL WORKFORCE DEVELOPMENT.....	35,369,400	38,854,100	39,805,300
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.....	23,600	23,600	23,600
Equipment.....	900	900	900
Materials, Supplies, and Services.....	24,800	15,000	24,800
Professional Services.....	30,000	30,000	30,000
Salaries.....	930,300	787,000	915,100
Travel and Training.....	7,500	7,500	7,500
Total General.....	1,017,100	864,000	1,001,900

DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 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 de l'île</i>			
Core Operating Grant.....	383,000	331,400	331,400
Student Tuition Subsidy.....	69,200	69,200	69,200
Restricted Funding.....	661,100	706,100	706,100
	1,113,300	1,106,700	1,106,700
<i>Holland College</i>			
Core Operating Grant.....	23,870,800	21,799,800	21,099,800
Student Tuition Subsidy.....	6,155,800	6,155,800	6,155,800
Restricted Funding.....	7,791,900	11,161,900	7,882,100
	37,818,500	39,117,500	35,137,700
<i>University of Prince Edward Island</i>			
Core Operating Grant.....	43,220,200	39,671,800	39,671,800
Restricted Funding.....	13,289,900	13,564,000	9,564,000
	56,510,100	53,235,800	49,235,800
<i>Atlantic Veterinary College</i>	9,868,300	10,260,300	9,459,900
<i>Maritime Provinces Higher Education Commission</i>	2,389,400	2,389,400	2,389,400
<i>Lifelong Learning Grants</i>	393,100	393,100	393,100
Total Post-Secondary Grants	108,092,700	106,502,800	97,722,600
TOTAL POST-SECONDARY AND CONTINUING EDUCATION	109,109,800	107,366,800	98,724,500
TOTAL DEPARTMENT OF WORKFORCE, ADVANCED LEARNING AND POPULATION	151,622,800	152,428,900	145,848,200

EMPLOYMENT DEVELOPMENT AGENCY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
EMPLOYMENT DEVELOPMENT AGENCY.....	7,155,500	6,840,100	6,840,100
TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....	7,155,500	6,840,100	6,840,100

EMPLOYMENT DEVELOPMENT AGENCY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EMPLOYMENT DEVELOPMENT AGENCY			
General			
Appropriations provided for administration of program delivery, budget management, and payment processing.			
Administration.....	7,100	7,100	7,100
Equipment.....	2,700	2,700	2,700
Materials, Supplies, and Services.....	700	700	700
Professional Services.....	5,000	-	-
Salaries.....	196,100	193,800	193,800
Travel and Training.....	6,000	6,000	6,000
Total General.....	217,600	210,300	210,300
Community and Business Projects			
Appropriations provided for 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.....	3,450,100	3,229,700	3,229,700
Job Creation Program.....	689,600	685,100	685,100
Jobs for Youth Program.....	1,875,300	1,792,100	1,792,100
Rural Enhancement Employment Program.....	922,900	922,900	922,900
Total Community and Business Projects.....	6,937,900	6,629,800	6,629,800
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	7,155,500	6,840,100	6,840,100

PEI STUDENT FINANCIAL ASSISTANCE CORPORATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....	15,004,600	14,335,000	14,235,000
TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....	15,004,600	14,335,000	14,235,000

PEI STUDENT FINANCIAL ASSISTANCE CORPORATION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
PEI STUDENT FINANCIAL ASSISTANCE CORPORATION			
General			
Appropriations provided for student assistance and the community service bursary program.			
Administration.....	715,000	460,000	525,000
Debt.....	1,284,600	1,350,000	1,150,000
Equipment.....	115,000	80,000	135,000
Professional Services.....	20,000	40,000	20,000
Grants.....	12,515,000	12,050,000	12,050,000
Provision for Loan Losses.....	355,000	355,000	355,000
Total General.....	15,004,600	14,335,000	14,235,000
TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....	15,004,600	14,335,000	14,235,000
TOTAL PEI STUDENT FINANCIAL ASSISTANCE CORPORATION.....	15,004,600	14,335,000	14,235,000

LEGISLATIVE ASSEMBLY

HON. DARLENE COMPTON
Speaker

JOSEPH JEFFREY
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 provides a forum for debate on Government decisions and on the important public issues of the day. The Legislative Assembly also appoints a number of independent officers responsible for advising and providing oversight on specific areas including privacy, conflict of interest, children and youth, public interest disclosure, and the Office of the Auditor General.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Legislative Assembly.....	14,027,400	14,130,600	14,130,600
Gross Expenditure.....	14,027,400	14,130,600	14,130,600
Net Legislative Assembly Expenditure.....	14,027,400	14,130,600	14,130,600

LEGISLATIVE ASSEMBLY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
EXPENDITURE			
LEGISLATIVE SERVICES.....	4,399,500	4,201,100	4,201,100
MEMBERS.....	2,864,700	2,738,400	2,738,400
OFFICE OF THE AUDITOR GENERAL.....	3,573,000	3,244,800	3,244,800
OFFICE OF THE CHILD AND YOUTH ADVOCATE.....	1,186,500	1,103,100	1,103,100
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	61,000	59,500	59,500
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	620,200	586,000	586,000
OFFICE OF THE OMBUDSPERSON AND PUBLIC INTEREST DISCLOSURE COMMISSIONER.....	763,500	745,500	745,500
ELECTIONS PEL.....	559,000	1,452,200	1,452,200
TOTAL EXPENDITURE.....	<u>14,027,400</u>	<u>14,130,600</u>	<u>14,130,600</u>

LEGISLATIVE ASSEMBLY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
LEGISLATIVE SERVICES			
Legislative Services			
Appropriations provided for costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature.			
Administration.....	194,500	194,500	194,500
Equipment.....	97,500	97,500	97,500
Materials, Supplies, and Services.....	130,000	138,000	278,000
Professional Services.....	30,000	30,000	30,000
Salaries.....	2,475,000	2,357,500	2,357,500
Travel and Training.....	75,000	65,000	65,000
Total Legislative Services.....	3,002,000	2,882,500	3,022,500
Government Members' Office			
Appropriations provided for costs associated with the Government Members' Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff, and MLA expenses not covered by Legislative Services.			
Operations.....	711,100	743,600	743,600
Total Government Members' Office.....	711,100	743,600	743,600
Opposition Members' Office			
Appropriations provided for costs associated with the Opposition Members' Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff, and MLA expenses not covered by Legislative Services.			
Operations.....	343,200	334,000	250,000
Total Opposition Members' Office.....	343,200	334,000	250,000
Third Party Office			
Appropriations provided for costs associated with the Third Party Office. Paid from this section are general office expenses, telecommunications, salaries for caucus staff, and MLA expenses not covered by Legislative Services.			
Operations.....	343,200	241,000	185,000
Total Third Party Office.....	343,200	241,000	185,000
TOTAL LEGISLATIVE SERVICES.....	4,399,500	4,201,100	4,201,100

LEGISLATIVE ASSEMBLY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
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.			
Administration.....	15,000	15,000	15,000
Salaries.....	2,699,700	2,583,400	2,583,400
Travel and Training.....	150,000	140,000	140,000
Total Members.....	2,864,700	2,738,400	2,738,400
TOTAL MEMBERS.....	2,864,700	2,738,400	2,738,400
OFFICE OF THE AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	50,600	39,200	39,200
Equipment.....	22,000	18,000	18,000
Materials, Supplies, and Services.....	49,000	46,100	46,100
Professional Services.....	55,000	40,000	40,000
Salaries.....	3,333,900	3,033,000	3,033,000
Travel and Training.....	56,000	62,000	62,000
Grants.....	6,500	6,500	6,500
Total Administration.....	3,573,000	3,244,800	3,244,800
TOTAL OFFICE OF THE AUDITOR GENERAL.....	3,573,000	3,244,800	3,244,800
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
Office of the Child and Youth Advocate			
Appropriations provided in support of the Office of the Child and Youth Advocate in accordance with the <i>Child and Youth Advocate Act</i> .			
Administration.....	15,200	18,200	18,200
Equipment.....	6,500	10,000	10,000
Materials, Supplies, and Services.....	28,700	26,700	26,700
Professional Services.....	75,000	75,000	75,000
Salaries.....	1,030,400	953,000	953,000
Travel and Training.....	30,700	20,200	20,200
Total Office of the Child and Youth Advocate.....	1,186,500	1,103,100	1,103,100
TOTAL OFFICE OF THE CHILD AND YOUTH ADVOCATE.....	1,186,500	1,103,100	1,103,100

LEGISLATIVE ASSEMBLY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Salaries.....	57,500	56,000	56,000
Travel and Training.....	3,500	3,500	3,500
Total Office of the Conflict of Interest Commissioner	61,000	59,500	59,500
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	61,000	59,500	59,500
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
Appropriations provided for 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.....	8,700	8,200	8,200
Equipment.....	2,000	14,200	14,200
Materials, Supplies, and Services.....	17,300	2,900	2,900
Professional Services.....	20,800	20,300	20,300
Salaries.....	561,600	532,100	532,100
Travel and Training.....	9,800	8,300	8,300
Total Office of the Information and Privacy Commissioner.....	620,200	586,000	586,000
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	620,200	586,000	586,000

LEGISLATIVE ASSEMBLY

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
OFFICE OF THE OMBUDSPERSON AND PUBLIC INTEREST DISCLOSURE COMMISSIONER			
Office of the Ombudsperson and Public Interest Disclosure Commissioner			
Appropriations provided for the operations in support of responsibilities laid out in the <i>Public Interest Disclosure and Whistleblower Protection Act</i> and the <i>Ombudsperson Act</i> .			
Administration.....	17,500	20,000	20,000
Equipment.....	13,000	15,000	15,000
Materials, Supplies, and Services.....	21,500	35,000	35,000
Professional Services.....	40,500	50,000	50,000
Salaries.....	643,000	605,500	605,500
Travel and Training.....	28,000	20,000	20,000
Total Office of the Ombudsperson and Public Interest Disclosure Commissioner.....	763,500	745,500	745,500
TOTAL OFFICE OF THE OMBUDSPERSON AND PUBLIC INTEREST DISCLOSURE COMMISSIONER.....	763,500	745,500	745,500
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	18,200	966,500	966,500
Equipment.....	2,800	2,800	2,800
Materials, Supplies, and Services.....	12,000	12,000	12,000
Professional Services.....	10,000	10,000	10,000
Salaries.....	501,000	449,300	449,300
Travel and Training.....	15,000	11,600	11,600
Total Elections.....	559,000	1,452,200	1,452,200
TOTAL ELECTIONS PEI.....	559,000	1,452,200	1,452,200
TOTAL LEGISLATIVE ASSEMBLY.....	14,027,400	14,130,600	14,130,600

DETAILED SCHEDULES

SCHEDULE A
REVENUE AND EXPENDITURES OF OTHER
CONSOLIDATED AGENCIES

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Finance PEI			
Revenue.....	23,670,200	20,395,200	20,395,200
Expenditure.....	20,608,800	18,639,900	18,639,900
	<u>3,061,400</u>	<u>1,755,300</u>	<u>1,755,300</u>
Island Regulatory and Appeals Commission			
Revenue.....	4,738,100	4,398,200	4,573,200
Expenditure.....	4,738,100	4,573,200	4,573,200
	<u>-</u>	<u>(175,000)</u>	<u>-</u>
PEI Advisory Council on the Status of Women			
Revenue.....	296,100	288,300	288,300
Expenditure.....	296,100	288,300	288,300
	<u>-</u>	<u>-</u>	<u>-</u>
PEI Grain Elevators Corporation			
Revenue.....	29,034,800	34,930,500	34,930,500
Expenditure.....	29,723,900	35,064,600	35,064,600
	<u>(689,100)</u>	<u>(134,100)</u>	<u>(134,100)</u>
PEI Human Rights Commission			
Revenue.....	1,151,500	1,069,000	1,069,000
Expenditure.....	1,151,500	1,069,000	1,069,000
	<u>-</u>	<u>-</u>	<u>-</u>
PEI Marine Science Organization			
Revenue.....	100,000	45,200	100,000
Expenditure.....	54,800	-	54,800
	<u>45,200</u>	<u>45,200</u>	<u>45,200</u>
PEI Museum and Heritage Foundation			
Revenue.....	2,323,300	1,905,700	1,968,200
Expenditure.....	2,323,300	2,002,500	2,065,000
	<u>-</u>	<u>(96,800)</u>	<u>(96,800)</u>
PEI Self Insurance and Risk Management Fund			
Revenue.....	13,428,100	12,345,400	12,315,800
Expenditure.....	7,528,100	7,057,600	7,069,200
	<u>5,900,000</u>	<u>5,287,800</u>	<u>5,246,600</u>

**SCHEDULE A
REVENUE AND EXPENDITURES OF OTHER
CONSOLIDATED AGENCIES**

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Summerside Regional Development Corporation			
Revenue.....	2,172,500	2,172,500	2,172,500
Expenditure.....	1,386,500	1,378,900	1,378,900
	786,000	793,600	793,600
TOTAL REVENUE.....	76,914,600	77,550,000	77,812,700
TOTAL EXPENDITURE.....	67,811,100	70,074,000	70,202,900

SCHEDULE B
NET CONSOLIDATED SURPLUS OF
GOVERNMENT BUSINESS ENTERPRISES

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
Charlottetown Area Development Corporation (Note)			
Revenue.....	5,766,800	5,226,600	5,226,600
Expenditure.....	4,929,200	4,767,400	4,767,400
	<u>837,600</u>	<u>459,200</u>	<u>459,200</u>
Island Investment Development Inc.			
Revenue.....	14,923,300	14,523,300	15,353,300
Expenditure.....	1,013,400	1,014,400	4,462,500
	<u>13,909,900</u>	<u>13,508,900</u>	<u>10,890,800</u>
Island Waste Management Corporation			
Revenue.....	24,340,800	23,387,400	22,607,700
Expenditure.....	24,340,800	23,320,000	22,148,500
	<u>-</u>	<u>67,400</u>	<u>459,200</u>
PEI Cannabis Management Corporation			
Revenue.....	7,849,500	7,591,000	7,198,800
Expenditure.....	6,379,500	5,619,500	6,108,500
	<u>1,470,000</u>	<u>1,971,500</u>	<u>1,090,300</u>
PEI Energy Corporation			
Revenue.....	24,797,900	22,735,100	24,112,200
Expenditure.....	21,681,100	19,590,600	19,536,700
	<u>3,116,800</u>	<u>3,144,500</u>	<u>4,575,500</u>
PEI Liquor Control Commission			
Revenue.....	43,442,300	42,590,100	43,358,700
Expenditure.....	21,517,800	20,968,400	21,246,800
	<u>21,924,500</u>	<u>21,621,700</u>	<u>22,111,900</u>
PEI Lotteries Commission			
Revenue.....	30,100,000	28,200,000	27,400,000
Expenditure.....	7,929,000	5,128,000	5,200,000
	<u>22,171,000</u>	<u>23,072,000</u>	<u>22,200,000</u>
NET CONSOLIDATED SURPLUS			
OF GOVERNMENT BUSINESS ENTERPRISES.....	<u>63,429,800</u>	<u>63,845,200</u>	<u>61,786,900</u>

Note: The Budget Estimates include 83% of the total surplus of the Charlottetown Area Development Corporation.

SCHEDULE C
SUMMARY OF AMORTIZATION AND ACCRETION

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
AMORTIZATION			
OPERATING FUND			
Buildings and Improvements.....	17,488,600	14,341,100	15,662,900
Lease Improvements.....	479,200	658,200	575,900
Roads and Bridges.....	42,992,800	41,492,100	40,301,200
Motor Vehicles.....	9,843,900	8,621,200	9,239,100
Equipment.....	18,736,600	17,799,900	18,651,900
Other.....	4,394,200	3,879,300	4,022,900
Total Operating Fund.....	93,935,300	86,791,800	88,453,900
OTHER SECTORS			
Health PEI.....	25,922,800	22,842,700	24,738,200
Prince Edward Island Housing Corporation.....	6,046,700	3,996,300	4,297,000
Finance PEI.....	2,117,100	1,869,600	1,600,000
Summerside Regional Development Corporation.....	805,000	805,000	779,000
PEI Grain Elevators Corporation.....	465,000	457,600	590,700
Other Crown Corporations.....	466,900	466,900	300,000
Total Other Sectors.....	35,823,500	30,438,100	32,304,900
TOTAL AMORTIZATION.....	129,758,800	117,229,900	120,758,800
TOTAL ACCRETION.....	1,400,000	1,350,000	-
TOTAL AMORTIZATION AND ACCRETION.....	131,158,800	118,579,900	120,758,800

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2024-2025* Budget Estimate	2023-2024 Budget Forecast	2023-2024* Budget Estimate
	\$	\$	\$
Agriculture.....	128,100	50,000	50,000
Education and Early Years.....	66,240,000	56,598,000	60,310,000
Environment, Energy and Climate Action.....	4,841,800	5,022,100	5,022,100
Finance.....	11,876,500	13,866,100	13,572,300
PEI Public Service Commission.....	500,000	-	-
Fisheries, Tourism, Sport and Culture.....	3,275,000	2,037,800	1,675,000
Health and Wellness.....	53,016,000	15,907,900	26,031,100
Health PEI.....	66,664,700	50,906,800	51,611,300
Housing, Land and Communities.....	120,000	-	-
PEI Housing Corporation.....	69,671,600	59,005,000	60,907,100
Innovation PEI.....	850,000	-	-
Justice and Public Safety.....	4,936,300	5,039,000	4,762,400
Social Development and Seniors.....	2,000,000	3,543,000	3,890,000
Transportation and Infrastructure.....	84,701,800	109,099,700	80,264,000
Total Acquisition of Tangible Capital Assets.....	368,821,800	321,075,400	308,095,300

* Note: 1) 2024-2025 amounts were approved in the Fall 2023 sitting of the Legislative Assembly.
2) 2023-2024 amounts were approved in the Fall 2022 sitting of the Legislative Assembly
and have been restated to reflect current departmental structure.

APPENDIX II

CASH REQUIREMENTS

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	\$	\$	\$
CASH REQUIREMENTS			
Consolidated Deficit.....	85,020,900	85,472,800	97,570,000
Acquisition of Tangible Capital Assets.....	368,821,800	321,075,400	308,095,300
Amortization.....	(129,758,800)	(117,229,900)	(120,758,800)
Net Borrowings on behalf of Crown Corporations.....	130,000,000	15,000,000	50,000,000
Sinking Fund Earnings.....	10,500,000	12,500,000	12,500,000
Sinking Fund Provisions.....	10,200,000	10,200,000	10,200,000
Change in Pension, Retirement, and Other Employment Obligations.....	(11,100,000)	(2,900,000)	(51,700,000)
Pension Plan, Promissory Notes.....	56,595,700	56,595,700	56,595,700
CASH REQUIREMENTS.....	520,279,600	380,714,000	362,502,200
MATURING DEBT			
Public Debentures.....	-	60,000,000	60,000,000
Maturities Financed by Sinking Fund Proceeds.....	-	(60,000,000)	(60,000,000)
Canada Pension Plan.....	10,500,000	11,135,000	11,135,000
TOTAL MATURING DEBT.....	10,500,000	11,135,000	11,135,000
TOTAL CASH REQUIREMENTS.....	530,779,600	391,849,000	373,637,200
SOURCES OF CASH			
Short-Term Borrowing/Liquidity Reserve/Working Capital.....	130,779,600	191,849,000	123,637,300
Long-Term Borrowing.....	400,000,000	200,000,000	250,000,000
TOTAL SOURCES OF CASH.....	530,779,600	391,849,000	373,637,300

APPENDIX III

Schedule of Reclassification of 2023-2024 Expenditure and Revenue to Conform to the 2024-2025 Presentation

	2023-2024 Forecast \$	2023-2024 Estimate \$
A. EXPENDITURE		
PEI Agricultural Insurance Corporation		
As shown in the 2023-2024 Budget Estimates.....	68,735,300	53,519,300
Add: Transferred from Finance.....	102,500	102,500
	68,837,800	53,621,800
Innovation PEI		
As shown in the 2023-2024 Budget Estimates.....	66,512,900	66,262,900
Add: Transferred from General Government.....	110,000	110,000
Less: Transferred to Fisheries, Tourism, Sport and Culture.....	(87,500)	(101,200)
	66,535,400	66,271,700
Education and Early Years		
As shown in the 2023-2024 Budget Estimates.....	100,916,800	102,707,800
Less: Transferred to Public Schools Branch.....	(623,000)	(623,000)
Less: Transferred to Transportation and Infrastructure.....	(74,900)	(74,900)
	100,218,900	102,009,900
Public Schools Branch		
As shown in the 2023-2024 Budget Estimates.....	280,126,700	277,366,700
Add: Transferred from Education and Early Years.....	623,000	623,000
	280,749,700	277,989,700
Environment, Energy and Climate Action		
As shown in the 2023-2024 Budget Estimates.....	140,520,200	111,720,200
Add: Transferred from Housing, Land and Communities.....	-	84,200
Less: Transferred to Finance.....	-	(161,100)
	140,520,200	111,643,300
Finance		
As shown in the 2023-2024 Budget Estimates.....	76,462,800	78,404,600
Add: Transferred from Environment, Energy and Climate Action.....	-	161,100
Less: Transferred to PEI Agricultural Insurance Corporation.....	(102,500)	(102,500)
	76,360,300	78,463,200
General Government		
As shown in the 2023-2024 Budget Estimates.....	38,298,000	49,232,100
Less: Transferred to Innovation PEI.....	(110,000)	(110,000)
	38,188,000	49,122,100
Fisheries, Tourism, Sport and Culture		
As shown in the 2023-2024 Budget Estimates.....	24,452,500	24,355,500
Add: Transferred from Innovation PEI.....	87,500	101,200
	24,540,000	24,456,700

APPENDIX III

Schedule of Reclassification of 2023-2024 Expenditure and Revenue to Conform to the 2024-2025 Presentation

	2023-2024 Forecast \$	2023-2024 Estimate \$
Tourism PEI		
As shown in the 2023-2024 Budget Estimates.....	27,770,700	26,586,500
Less: Transferred to Transportation and Infrastructure.....	(20,000)	(20,000)
	27,750,700	26,566,500
Health and Wellness		
As shown in the 2023-2024 Budget Estimates.....	84,663,400	87,470,700
Add: Transferred from Health PEI.....	53,246,500	63,565,400
Less: Transferred to Social Development and Seniors.....	-	(100,000)
	137,909,900	150,936,100
Health PEI		
As shown in the 2023-2024 Budget Estimates.....	951,866,300	957,691,100
Less: Transferred to Transportation and Infrastructure.....	(759,500)	(980,100)
Less: Transferred to Health and Wellness.....	(53,246,500)	(63,565,400)
	897,860,300	893,145,600
Housing, Land and Communities		
As shown in the 2023-2024 Budget Estimates.....	46,844,400	44,631,800
Less: Transferred to Environment, Energy and Climate Action.....	-	(84,200)
	46,844,400	44,547,600
Social Development and Seniors		
As shown in the 2023-2024 Budget Estimates.....	176,940,100	162,326,100
Add: Transferred from Health and Wellness.....	-	100,000
Less: Transferred to Transportation and Infrastructure.....	(289,900)	(453,600)
	176,650,200	161,972,500
Transportation and Infrastructure		
As shown in the 2023-2024 Budget Estimates.....	233,399,400	254,261,800
Add: Transferred from Health PEI.....	759,500	980,100
Add: Transferred from Social Development and Seniors.....	289,900	453,600
Add: Transferred from Education and Early Years.....	74,900	74,900
Add: Transferred from Tourism PEI.....	20,000	20,000
	234,543,700	255,790,400
Workforce, Advanced Learning and Population		
As shown in the 2023-2024 Budget Estimates.....	152,353,900	145,773,200
Add: Transferred from Island Investment Development Inc.....	75,000	75,000
	152,428,900	145,848,200
Island Investment Development Inc.		
As shown in the 2023-2024 Budget Estimates.....	1,089,400	4,537,500
Less: Transferred to Workforce, Advanced Learning and Population.....	(75,000)	(75,000)
	1,014,400	4,462,500

APPENDIX IV

Summary of Three-Year Plan

	2023-2024 Budget Forecast <u>\$ millions</u>	2024-2025 Budget Estimate <u>\$ millions</u>	2025-2026 Budget Plan <u>\$ millions</u>	2026-2027 Budget Plan <u>\$ millions</u>
BUDGET SUMMARY				
Revenue				
Provincial Own Sources.....	1,823.0	1,896.7	2,010.5	2,131.1
Government of Canada.....	1,190.9	1,250.7	1,313.2	1,372.3
	<u>3,013.9</u>	<u>3,147.4</u>	<u>3,323.7</u>	<u>3,503.4</u>
Expenditure				
Health.....	1,035.8	1,125.9	1,193.5	1,265.1
Other Departments.....	1,781.6	1,807.4	1,861.6	1,917.4
Interest.....	163.4	167.9	183.8	199.9
Amortization and Accretion.....	118.6	131.2	144.3	151.5
	<u>3,099.4</u>	<u>3,232.4</u>	<u>3,383.2</u>	<u>3,533.9</u>
Deficit.....	<u>(85.5)</u>	<u>(85.0)</u>	<u>(59.5)</u>	<u>(30.5)</u>
SCHEDULE OF NET DEBT				
Net Debt - Beginning of Year.....	<u>2,450.9</u>	<u>2,740.3</u>	<u>3,064.3</u>	<u>3,333.0</u>
Deficit.....	85.5	85.0	59.5	30.5
Acquisition of Tangible Capital Assets.....	321.1	368.8	352.1	286.3
Amortization.....	(117.2)	(129.8)	(142.9)	(150.1)
Increase in Net Debt.....	289.4	324.0	268.7	166.7
Net Debt - End of Year	<u>2,740.3</u>	<u>3,064.3</u>	<u>3,333.0</u>	<u>3,499.7</u>
Gross Domestic Product (GDP).....	<u>9,985.0</u>	<u>10,644.0</u>	<u>11,283.0</u>	<u>11,960.0</u>
Net Debt/GDP (%).....	<u>27.4%</u>	<u>28.8%</u>	<u>29.5%</u>	<u>29.3%</u>

APPENDIX V

RECONCILIATION OF REVENUE BY SOURCE

	Government of Canada	Taxes	Licenses and Permits	Fees and Services	Investments/ Sinking Fund	Other Revenue	Total
Agriculture	9,355,400	-	2,400	1,094,300	-	-	10,452,100
PEI Agricultural Insurance Corporation	20,522,500	-	-	16,450,700	450,000	-	37,423,200
Economic Development, Innovation and Trade	589,600	-	-	-	-	-	589,600
Innovation PEI	-	-	-	1,818,700	-	-	1,818,700
Education and Early Years	43,826,700	-	1,500	4,561,300	-	-	48,389,500
La Commission scolaire de langue française	-	-	-	200,000	-	-	200,000
Public Schools Branch	-	-	-	400,000	-	-	400,000
Environment, Energy and Climate Action	38,147,400	-	556,300	1,990,700	-	1,290,000	41,984,400
Finance	912,717,800	1,536,959,700	-	14,886,300	38,376,000	43,500	2,502,983,300
PEI Public Service Commission	161,700	-	-	593,300	-	-	755,000
Fisheries, Tourism, Sport and Culture	735,400	-	-	45,000	-	165,000	945,400
Tourism PEI	-	-	357,000	9,891,400	-	-	10,248,400
Health and Wellness	65,560,500	-	127,900	61,900	-	580,000	66,330,300
Health PEI	6,530,500	-	-	25,798,600	-	6,314,300	38,643,400
Housing, Land and Communities	-	-	1,808,800	1,535,500	-	-	3,344,300
PEI Housing Corporation	12,038,400	-	-	10,523,200	-	-	22,561,600
Justice and Public Safety	7,619,000	20,302,000	17,517,300	13,821,200	-	7,000	59,266,500
Social Development and Housing	2,356,900	-	-	773,200	-	-	3,130,100
Transportation and Infrastructure	97,498,200	-	24,350,700	875,800	-	1,214,500	123,939,200
Workforce, Advanced Learning and Population	32,992,700	-	-	621,400	-	-	33,614,100
2024-2025 Budget Estimate	1,250,652,700	1,557,261,700	44,721,900	105,942,500	38,826,000	9,614,300	3,007,019,100
2023-2024 Budget Forecast	1,190,875,300	1,477,614,800	40,691,200	103,834,500	49,472,500	10,045,600	2,872,533,900
2023-2024 Budget Estimate	1,215,093,500	1,446,450,100	44,582,800	102,941,100	38,482,700	8,106,500	2,855,656,700

APPENDIX VI

CONSOLIDATED BUDGET

	2024-2025 Consolidated Budget Estimate	2023-2024 Consolidated Forecast	2023-2024 Consolidated Budget Estimate
	\$	\$	\$
REVENUE			
Taxes.....	1,557,261,700	1,477,614,800	1,446,450,100
Licenses and Permits.....	44,721,900	40,691,200	44,582,800
Fees and Services.....	86,357,000	80,048,200	84,795,700
Sales.....	38,774,300	43,688,800	42,244,800
Investments.....	34,093,000	43,601,500	34,986,700
Sinking Fund.....	10,500,000	12,500,000	12,500,000
Other Revenue.....	26,935,700	32,443,100	26,522,400
Government of Canada.....	1,250,695,400	1,191,180,500	1,215,398,700
Net Consolidated Surplus of Government Business Enterprises.....	63,429,800	63,845,200	61,786,900
TOTAL REVENUE.....	3,112,768,800	2,985,613,300	2,969,268,100
EXPENDITURE			
Agriculture.....	105,367,800	123,808,800	109,043,100
Economic Development, Innovation and Trade.....	84,704,200	82,823,700	84,629,700
Education and Early Years.....	431,158,200	403,297,200	402,396,800
Environment, Energy and Climate Action.....	122,828,200	139,942,200	110,990,300
Executive Council.....	12,571,300	11,315,300	12,080,000
Finance.....	145,472,600	150,066,600	182,536,600
PEI Public Service Commission.....	12,223,900	10,582,700	10,883,500
Fisheries, Tourism, Sport and Culture.....	55,029,500	52,731,600	51,464,100
Health and Wellness.....	1,120,123,000	1,030,977,000	1,039,278,900
Housing, Land and Communities.....	118,036,500	104,639,100	100,649,300
Justice and Public Safety.....	88,193,100	82,491,600	82,499,700
Social Development and Seniors.....	176,717,100	176,627,200	161,949,500
Transportation and Infrastructure.....	239,207,500	232,992,400	254,279,400
Workforce, Advanced Learning and Population.....	172,582,900	172,254,000	166,123,300
Legislative Assembly.....	14,027,400	14,130,600	14,130,600
PROGRAM EXPENDITURE.....	2,898,243,200	2,788,680,000	2,782,934,800
Interest Charges on Debt.....	168,387,700	163,826,200	163,144,500
Amortization and Accretion.....	131,158,800	118,579,900	120,758,800
TOTAL EXPENDITURE.....	3,197,789,700	3,071,086,100	3,066,838,100
CONSOLIDATED DEFICIT.....	(85,020,900)	(85,472,800)	(97,570,000)

Note: Restatement of revenues and expenses to include Consolidated Agencies within the Ministry responsible and adjustments for inter-organizational transactions.

APPENDIX VII

PROVINCIAL TAX CHANGES BY CALENDAR YEAR

I. Personal Income Tax Credits

	Current Calendar 2024	Proposed Calendar 2025
Basic Personal Exemption	\$ 13,500	\$ 14,250
Spouse or Equivalent Amounts		
Maximum	\$ 11,466	\$ 12,103
Income Threshold	\$ 1,147	\$ 1,210
Age Amount (65 or older)		
Maximum	\$ 5,595	\$ 6,510
Income Threshold	\$ 33,740	\$ 36,600
Low Income Tax Reduction		
Threshold	\$ 21,500	\$ 22,250

II. Income Tax Brackets and Rates

Current Calendar Year 2024				Proposed Calendar Year 2025		
From	To	Rate %		From	To	Rate %
\$0	\$ 32,656	9.65		\$0	\$ 33,328	9.50
\$ 32,656	\$ 64,313	13.63		\$ 33,328	\$ 64,656	13.47
\$ 64,313	\$105,000	16.65		\$ 64,656	\$105,000	16.60
\$105,000	\$140,000	18.00		\$105,000	\$140,000	17.62
Over \$140,000		18.75		Over \$140,000		19.00

III. Proposed Provincial Portion of Coordinated Tax on Vaping Products - 2025

\$1 per 2 ml(g), or fraction thereof, for the first 10 ml of vaping liquid (solids)

\$1 per 10 ml(g), or fraction thereof, for volumes beyond that

APPENDIX VIII

EXPLANATORY NOTES

GLOSSARY

Amortization

Amortization expense is the periodic allocation of the cost of a Capital Asset over its useful life. The Province uses 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.

Accretion

Accretion is the carrying amount of a liability for asset retirement obligations due to the passage of time. Asset retirement obligations are the estimated costs to retire a tangible capital asset. They may include, but are not limited to, decommissioning or dismantling a tangible capital asset that was acquired, constructed or developed; remediation of contamination of a tangible capital asset created by its normal use; post retirement activities such as monitoring; and constructing other tangible capital assets to perform post-retirement activities.

Net Consolidated Surplus (Deficit) of Government Business Enterprises

This summary includes Crown corporation results that have not been incorporated into the line-by-line detail of the Budget Estimates. Several Crown corporations, such as Island Waste Management Corporation and the Prince Edward Island Liquor Control Commission, are Government Business Enterprises which, by definition, do not rely on Government funding to maintain operations. In accordance with accounting standards, only the net consolidated surplus or deficit of these Crown corporations is reported in the Province's financial statements.

The remaining Crown corporations and reporting entities receive substantial support from Government.

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.

Surplus

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

APPENDIX VIII

EXPLANATORY NOTES

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, and other program related expenses.
- (e) *Professional Services* - consultants, legal services, doctors, dental and nurses fees, and RCMP contract.
- (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) *Taxes* - revenue generated under provincial tax legislation.
- (c) *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.
- (d) *Fees and Services* - revenue received from fees charged for various services provided by Government.
- (e) *Investments / Sinking Fund* - interest revenue resulting from loans to Crown corporations, community-based organizations, and the Sinking Fund.
- (f) *Other* - revenue received from other sources.