FALL 2023

PRINCE EDWARD ISLAND

Capital Estimates

Presented by:
Honourable Jill Burridge
Minister of Finance and Chair of Treasury Board

Province of Prince Edward Island
Capital Budget Schedules
2024-2025
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Province of Prince Edward Island
Capital Expenditure Summary
by Department

	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 CAPITAL EXPENDITURE	**368,821,800**	**321,075,400**	**308,095,300**

* Note:
The Fiscal Year 2023-2034 budget, as approved in Fall 2022, has been restated to reflect the government structure approved in April 2023 - see details in Appendix III.

Capital Expenditure
Agriculture

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Equipment and Other Capital Assets	128,100	50,000	50,000
Total Capital Expenditure - Agriculture	**128,100**	**50,000**	**50,000**

Capital Expenditure
Agriculture

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Equipment and Other Capital Assets			
Appropriations provided for information technology system modernization and equipment purchases			
Equipment	50,000	50,000	50,000
IT System Modernization	78,100	-	-
Total Equipment and Other Capital Assets	**128,100**	**50,000**	**50,000**
Total Capital Expenditure - Agriculture	**128,100**	**50,000**	**50,000**

Capital Expenditure
Education and Early Years

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Capital Improvements - Buildings	49,888,000	37,468,000	47,530,000
Equipment and Other Capital Assets	2,662,000	3,680,000	2,530,000
Vehicles	13,690,000	15,450,000	10,250,000
Total Capital Expenditure - Education and Early Years	**66,240,000**	**56,598,000**	**60,310,000**

Capital Expenditure
Education and Early Years

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Capital Improvements - Buildings			
Appropriations provided for capital improvements and construction			
Capital Repairs	4,000,000	4,900,000	4,748,000
Construction and Renovations	45,888,000	32,203,000	42,782,000
Slemon Park Records Centre Expansion	-	365,000	-
Total Capital Improvements - Buildings	**49,888,000**	**37,468,000**	**47,530,000**
Equipment and Other Capital Assets			
Appropriations provided for information technology and equipment purchases			
Childhood Recreation	200,000	200,000	200,000
Classroom Technology	2,212,000	3,230,000	2,080,000
Trades Training	250,000	250,000	250,000
Total Equipment and Other Capital Assets	**2,662,000**	**3,680,000**	**2,530,000**
Vehicles			
Appropriations provided for vehicle purchases			
School Buses	13,690,000	15,450,000	10,250,000
Total Vehicles	**13,690,000**	**15,450,000**	**10,250,000**
Total Capital Expenditure - Education and Early Years	**66,240,000**	**56,598,000**	**60,310,000**

Capital Expenditure
Environment, Energy and Climate Action

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Land	500,000	500,000	500,000
Capital Improvements - Buildings	-	132,700	-
Equipment and Other Capital Assets	3,776,000	3,958,900	3,982,100
Vehicles	565,800	430,500	540,000
Total Capital Expenditure - Environment, Energy and Climate Action	**4,841,800**	**5,022,100**	**5,022,100**

Capital Expenditure
Environment, Energy and Climate Action

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Land			
Appropriations provided for land purchases			
Buffer Zone Buyback and Restoration	500,000	500,000	500,000
Total Land	**500,000**	**500,000**	**500,000**
Capital Improvements - Buildings			
Appropriations provided for capital improvements and construction			
Construction and Renovations	-	132,700	-
Total Capital Improvements - Buildings	**-**	**132,700**	**-**
Equipment and Other Capital Assets			
Appropriations provided for equipment purchases			
Clean Energy Upgrades - School Pilot	1,356,000	275,000	977,500
Corporate Land Use Inventory	-	47,100	-
Electric Vehicle Charging Stations	2,050,000	3,321,800	2,639,600
Field Equipment	125,000	50,000	100,000
Laboratory Equipment	245,000	265,000	265,000
Total Equipment and Other Capital Assets	**3,776,000**	**3,958,900**	**3,982,100**
Vehicles			
Appropriations provided for vehicle purchases			
Emergency Preparedness	515,800	280,000	390,000
Vehicles	50,000	150,500	150,000
Total Vehicles	**565,800**	**430,500**	**540,000**
Total Capital Expenditure - Environment, Energy and Climate Action	**4,841,800**	**5,022,100**	**5,022,100**

Capital Expenditure
Finance

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Equipment and Other Capital Assets	11,876,500	13,866,100	13,572,300
Total Capital Expenditure - Finance	**11,876,500**	**13,866,100**	**13,572,300**

Capital Expenditure
Finance

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Equipment and Other Capital Assets			
Appropriations provided for information technology purchases and system modernization			
Hardware and Storage	6,213,000	6,311,000	6,308,600
IT System Modernization	5,663,500	7,555,100	7,263,700
Total Equipment and Other Capital Assets	**11,876,500**	**13,866,100**	**13,572,300**
Total Capital Expenditure - Finance	**11,876,500**	**13,866,100**	**13,572,300**

Capital Expenditure
PEI Pubic Service Commission

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Equipment and Other Capital Assets	500,000	-	-
Total Capital Expenditure - PEI Pubic Service Commission	**500,000**	**-**	**-**

Capital Expenditure
PEI Pubic Service Commission

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Equipment and Other Capital Assets			
Appropriations provided for information technology and system modernization			
IT System Modernization	500,000	-	-
Total Equipment and Other Capital Assets	**500,000**	**-**	**-**
Total Capital Expenditure - PEI Pubic Service Commission	**500,000**	**-**	**-**

Capital Expenditure
Fisheries, Tourism, Sport and Culture

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Capital Improvements - Buildings	300,000	300,000	300,000
Equipment and Other Capital Assets	2,975,000	1,737,800	1,375,000
Total Capital Expenditure - Fisheries, Tourism, Sport and Culture	**3,275,000**	**2,037,800**	**1,675,000**

Capital Expenditure
Fisheries, Tourism, Sport and Culture

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Capital Improvements - Buildings			
Appropriations provided for capital improvements and construction			
Museum and Heritage Sites	300,000	200,000	200,000
Visitor Information Centres	-	100,000	100,000
Total Capital Improvements - Buildings	**300,000**	**300,000**	**300,000**
Equipment and Other Capital Assets			
Appropriations provided for equipment purchases			
Aquaculture Access Points Repairs	100,000	-	-
Confederation Trail	100,000	100,000	100,000
Equipment	25,000	25,000	25,000
Golf Courses	500,000	500,000	500,000
Provincial Parks	2,250,000	750,000	750,000
Tourism Marketing and Reservation System	-	362,800	-
Total Equipment and Other Capital Assets	**2,975,000**	**1,737,800**	**1,375,000**
Total Capital Expenditure - Fisheries, Tourism, Sport and Culture	**3,275,000**	**2,037,800**	**1,675,000**

Capital Expenditure
Health and Wellness

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Capital Improvements - Buildings	50,176,300	15,357,900	24,780,600
Equipment and Other Capital Assets	2,839,700	550,000	1,250,500
Total Capital Expenditure - Health and Wellness	**53,016,000**	**15,907,900**	**26,031,100**

Capital Expenditure
Health and Wellness

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Capital Improvements - Buildings			
Appropriations provided for capital improvements and construction			
Construction and Renovations	50,176,300	15,357,900	24,780,600
Total Capital Improvements - Buildings	**50,176,300**	**15,357,900**	**24,780,600**
Equipment and Other Capital Assets			
Appropriations provided for information technology purchases and system modernization			
IT System Modernization	2,839,700	550,000	1,250,500
Total Equipment and Other Capital Assets	**2,839,700**	**550,000**	**1,250,500**
Total Capital Expenditure - Health and Wellness	**53,016,000**	**15,907,900**	**26,031,100**

Capital Expenditure
Health PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Capital Improvements - Buildings	49,027,400	29,863,500	37,432,600
Equipment and Other Capital Assets	17,637,300	21,043,300	14,178,700
Total Capital Expenditure - Health PEI	**66,664,700**	**50,906,800**	**51,611,300**

Capital Expenditure
Health PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Capital Improvements - Buildings			
Appropriations provided for capital improvements and construction			
Capital Repairs	8,816,900	6,472,400	6,851,500
Construction and Renovations	40,210,500	23,391,100	30,581,100
Total Capital Improvements - Buildings	**49,027,400**	**29,863,500**	**37,432,600**
Equipment and Other Capital Assets			
Appropriations provided for information technology purchases, system modernization and equipment purchases			
Equipment	9,616,700	13,486,000	12,062,700
IT System Modernization	8,020,600	7,557,300	2,116,000
Total Equipment and Other Capital Assets	**17,637,300**	**21,043,300**	**14,178,700**
Total Capital Expenditure - Health PEI	**66,664,700**	**50,906,800**	**51,611,300**

Capital Expenditure
Housing, Land and Communities

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Vehicles	120,000	-	-
Total Capital Expenditure - Housing, Land and Communities	**120,000**	**-**	**-**

Capital Expenditure
Housing, Land and Communities

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Vehicles			
Appropriations provided for vehicle purchases			
Vehicles	120,000	-	-
Total Vehicles	**120,000**	**-**	**-**
Total Capital Expenditure - Housing, Land and Communities	**120,000**	**-**	**-**

Capital Expenditure
PEI Housing Corporation

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Capital Improvements - Buildings	69,551,600	59,005,000	60,907,100
Vehicles	120,000	-	-
Total Capital Expenditure - PEI Housing Corporation	**69,671,600**	**59,005,000**	**60,907,100**

Capital Expenditure
PEI Housing Corporation

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Capital Improvements - Buildings			
Appropriations provided for capital improvements and construction			
Capital Repairs	4,360,000	4,402,000	3,610,000
Construction and Renovations	65,191,600	54,603,000	57,297,100
Total Capital Improvements - Buildings	**69,551,600**	**59,005,000**	**60,907,100**
Vehicles			
Appropriations provided for vehicle purchases			
Vehicles	120,000	-	-
Total Vehicles	**120,000**	**-**	**-**
Total Capital Expenditure - PEI Housing Corporation	**69,671,600**	**59,005,000**	**60,907,100**

Capital Expenditure
Innovation PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Capital Improvements - Buildings	850,000	-	-
Total Capital Expenditure - Innovation PEI	**850,000**	**-**	**-**

Capital Expenditure
Innovation PEI

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Capital Improvements - Buildings			
Appropriations provided for capital improvements and construction			
Construction and Renovations	850,000	-	-
Total Capital Improvements - Buildings	**850,000**	**-**	**-**
Total Capital Expenditure - Innovation PEI	**850,000**	**-**	**-**

Capital Expenditure
Justice and Public Safety

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Capital Improvements - Buildings	1,865,000	2,818,200	950,200
Equipment and Other Capital Assets	3,016,300	2,165,800	3,812,200
Vehicles	55,000	55,000	-
Total Capital Expenditure - Justice and Public Safety	**4,936,300**	**5,039,000**	**4,762,400**

Capital Expenditure
Justice and Public Safety

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Capital Improvements - Buildings			
Appropriations provided for capital improvements and construction			
Capital Repairs	385,000	363,700	335,000
Construction and Renovations	1,480,000	2,454,500	615,200
Total Capital Improvements - Buildings	**1,865,000**	**2,818,200**	**950,200**
Equipment and Other Capital Assets			
Appropriations provided for information technology purchases, system modernization and equipment purchases			
Emergency Preparedness	500,000	250,000	205,000
Equipment	75,000	178,200	150,000
IT System Modernization	2,441,300	1,737,600	3,457,200
Total Equipment and Other Capital Assets	**3,016,300**	**2,165,800**	**3,812,200**
Vehicles			
Appropriations provided for vehicle purchases			
Vehicles	55,000	55,000	-
Total Vehicles	**55,000**	**55,000**	**-**
Total Capital Expenditure - Justice and Public Safety	**4,936,300**	**5,039,000**	**4,762,400**

Capital Expenditure
Social Development and Seniors

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Capital Improvements - Buildings	2,000,000	3,403,000	3,750,000
Equipment and Other Capital Assets	-	140,000	140,000
Total Capital Expenditure - Social Development and Seniors	**2,000,000**	**3,543,000**	**3,890,000**

Capital Expenditure
Social Development and Seniors

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Capital Improvements - Buildings			
Appropriations provided for capital improvements and construction			
Construction and Renovations	2,000,000	3,403,000	3,750,000
Total Capital Improvements - Buildings	**2,000,000**	**3,403,000**	**3,750,000**
Equipment and Other Capital Assets			
Appropriations provided for information technology and system modernization			
Child Protection Services	-	140,000	140,000
Total Equipment and Other Capital Assets	**-**	**140,000**	**140,000**
Total Capital Expenditure - Social Development and Seniors	**2,000,000**	**3,543,000**	**3,890,000**

Capital Expenditure
Transportation and Infrastructure

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
EXPENDITURE			
Land	2,365,000	7,025,000	2,365,000
Capital Improvements - Buildings	11,292,800	20,124,700	18,449,000
Capital Improvements - Highways	60,250,000	73,300,000	50,800,000
Equipment and Other Capital Assets	4,794,000	3,650,000	3,650,000
Vehicles	6,000,000	5,000,000	5,000,000
Total Capital Expenditure - Transportation and Infrastructure	**84,701,800**	**109,099,700**	**80,264,000**

Capital Expenditure
Transportation and Infrastructure

	2024-2025 Budget Estimate	2023-2024 Budget Forecast	2023-2024 Budget Estimate
	$	$	$
Land			
Appropriations provided for land purchases and shoreline protection			
Land Purchases	365,000	5,025,000	365,000
Shoreline Protection	2,000,000	2,000,000	2,000,000
Total Land	**2,365,000**	**7,025,000**	**2,365,000**
Capital Improvements - Buildings			
Appropriations provided for capital improvements and construction			
Capital Repairs	6,792,800	1,198,700	2,156,500
Construction and Renovations	4,500,000	18,926,000	16,292,500
Total Capital Improvements - Buildings	**11,292,800**	**20,124,700**	**18,449,000**
Capital Improvements - Highways			
Appropriations provided for highway and bridge construction			
Active Transportation	1,000,000	5,180,000	1,500,000
Bridges	19,350,000	18,400,000	12,000,000
National and Collector Highways	20,900,000	26,720,000	22,300,000
Provincial Paving	19,000,000	23,000,000	15,000,000
Total Capital Improvements - Highways	**60,250,000**	**73,300,000**	**50,800,000**
Equipment and Other Capital Assets			
Appropriations provided for information technology system modernization and equipment purchases			
Electric Vehicle Charging Stations	150,000	150,000	150,000
Emergency Preparedness	4,000,000	3,500,000	3,500,000
IT System Modernization	644,000	-	-
Total Equipment and Other Capital Assets	**4,794,000**	**3,650,000**	**3,650,000**
Vehicles			
Appropriations provided for vehicle purchases			
Heavy Equipment	4,000,000	3,500,000	3,500,000
Light Fleet	2,000,000	1,500,000	1,500,000
Total Vehicles	**6,000,000**	**5,000,000**	**5,000,000**
Total Capital Expenditure - Transportation and Infrastructure	**84,701,800**	**109,099,700**	**80,264,000**

Province of Prince Edward Island
Five-Year Capital Plan
2024-2025 to 2028-2029

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
	$	$	$	$	$	$
Agriculture						
Equipment and Other Capital Assets	128,100	50,000	50,000	50,000	50,000	328,100
	128,100	**50,000**	**50,000**	**50,000**	**50,000**	**328,100**
Education and Early Years						
Capital Improvements - Buildings	49,888,000	81,375,000	56,754,000	24,500,000	5,500,000	218,017,000
Equipment and Other Capital Assets	2,662,000	2,812,000	2,812,000	2,662,000	2,662,000	13,610,000
Vehicles	13,690,000	10,250,000	10,250,000	10,250,000	13,120,000	57,560,000
	66,240,000	**94,437,000**	**69,816,000**	**37,412,000**	**21,282,000**	**289,187,000**
Environment, Energy and Climate Action						
Land	500,000	500,000	500,000	500,000	500,000	2,500,000
Equipment and Other Capital Assets	3,776,000	708,000	505,000	345,000	450,000	5,784,000
Vehicles	565,800	200,000	75,000	-	-	840,800
	4,841,800	**1,408,000**	**1,080,000**	**845,000**	**950,000**	**9,124,800**
Finance						
Equipment and Other Capital Assets	11,876,500	10,963,600	8,738,600	8,348,600	8,718,600	48,645,900
	11,876,500	**10,963,600**	**8,738,600**	**8,348,600**	**8,718,600**	**48,645,900**
PEI Public Service Commission						
Equipment and Other Capital Assets	500,000	-	-	-	-	500,000
	500,000	**-**	**-**	**-**	**-**	**500,000**
Fisheries, Tourism, Sport and Culture						
Capital Improvements - Buildings	300,000	250,000	250,000	250,000	250,000	1,300,000
Equipment and Other Capital Assets	2,975,000	2,675,000	2,925,000	2,925,000	2,675,000	14,175,000
	3,275,000	**2,925,000**	**3,175,000**	**3,175,000**	**2,925,000**	**15,475,000**
Health and Wellness						
Capital Improvements - Buildings	50,176,300	56,026,200	51,320,500	8,919,600	628,300	167,070,900
Equipment and Other Capital Assets	2,839,700	-	-	-	-	2,839,700
	53,016,000	**56,026,200**	**51,320,500**	**8,919,600**	**628,300**	**169,910,600**
Health PEI						
Capital Improvements - Buildings	49,027,400	29,882,400	29,351,100	24,356,100	23,830,300	156,447,300
Equipment and Other Capital Assets	17,637,300	11,644,600	9,826,200	9,667,000	10,049,300	58,824,400
	66,664,700	**41,527,000**	**39,177,300**	**34,023,100**	**33,879,600**	**215,271,700**
Housing, Land and Communities						
Vehicles	120,000	-	-	-	-	120,000
	120,000	**-**	**-**	**-**	**-**	**120,000**
PEI Housing Corporation						
Capital Improvements - Buildings	69,551,600	65,272,800	40,312,000	23,114,200	34,698,400	232,949,000
Vehicles	120,000	-	-	-	-	120,000
	69,671,600	**65,272,800**	**40,312,000**	**23,114,200**	**34,698,400**	**233,069,000**
Innovation PEI						
Capital Improvements - Buildings	850,000	-	-	-	-	850,000
	850,000	**-**	**-**	**-**	**-**	**850,000**
Justice and Public Safety						
Capital Improvements - Buildings	1,865,000	385,000	385,000	1,925,000	2,385,000	6,945,000
Equipment and Other Capital Assets	3,016,300	2,498,100	475,000	275,000	275,000	6,539,400
Vehicles	55,000	-	-	-	-	55,000
	4,936,300	**2,883,100**	**860,000**	**2,200,000**	**2,660,000**	**13,539,400**
Social Development and Seniors						
Capital Improvements - Buildings	2,000,000	4,490,000	3,020,000	2,000,000	140,000	11,650,000
	2,000,000	**4,490,000**	**3,020,000**	**2,000,000**	**140,000**	**11,650,000**
Transportation and Infrastructure						
Land	2,365,000	2,365,000	2,365,000	2,365,000	2,365,000	11,825,000
Capital Improvements - Buildings	11,292,800	6,570,000	5,820,000	5,820,000	920,000	30,422,800
Capital Improvements - Highways	60,250,000	57,400,000	57,400,000	44,300,000	42,000,000	261,350,000
Equipment and Other Capital Assets	4,794,000	1,650,000	150,000	150,000	150,000	6,894,000
Vehicles	6,000,000	4,125,000	3,000,000	3,000,000	3,000,000	19,125,000
	84,701,800	**72,110,000**	**68,735,000**	**55,635,000**	**48,435,000**	**329,616,800**
Total Capital Expenditure	**368,821,800**	**352,092,700**	**286,284,400**	**175,722,500**	**154,366,900**	**1,337,288,300**

Appendix I
Capital Expenditure and Revenue Summary

	2024-2025 Capital Budget Estimate	2024-2025* Operating Revenue Estimate	2024-2025 Net Investment
	$	$	$
Agriculture	128,100	-	128,100
Education and Early Years	66,240,000	321,000	65,919,000
Environment, Energy and Climate Action	4,841,800	525,000	4,316,800
Finance	11,876,500	75,000	11,801,500
PEI Public Service Commission	500,000	-	500,000
Fisheries, Tourism, Sport and Culture	3,275,000	-	3,275,000
Health and Wellness	53,016,000	15,560,300	37,455,700
Health PEI	66,664,700	6,314,300	60,350,400
Housing, Land and Communities	120,000	-	120,000
PEI Housing Corporation	69,671,600	5,000,000	64,671,600
Innovation PEI	850,000	-	850,000
Justice and Public Safety	4,936,300	50,000	4,886,300
Social Development and Seniors	2,000,000	-	2,000,000
Transportation and Infrastructure	84,701,800	18,904,000	65,797,800
TOTAL	**368,821,800**	**46,749,600**	**322,072,200**

* Note:
Revenue related to capital asset additions is included in the Operating Budget in accordance with Canadian Public Sector Accounting standards.

Appendix II
Consolidated Agencies

	2024-2025 Capital Plan	2023-2024 Capital Forecast	2023-2024 Capital Plan
	$	$	$
Finance PEI	26,750,000	7,070,000	7,070,000
PEI Grain Elevators Corporation	455,000	395,000	410,000
Summerside Regional Development Corporation	515,000	50,000	-
TOTAL	**27,720,000**	**7,515,000**	**7,480,000**

Note:
In addition to capital projects within government departments, there are consolidated agencies with capital projects and amortization reported in their financial statements. Their capital plans are presented for information purposes only and are based on amounts submitted to the Department of Finance by the consolidated agencies.

Appendix III
Schedule of Changes to 2023-2024 Capital Expenditures to Conform to the 2024-2025 Presentation

	2023-2024 Budget Estimate	Reorganization and Transfer	2023-2024 Restated Estimate
	$	$	$
Agriculture	-	50,000	50,000
Agriculture and Land	50,000	(50,000)	-
Economic Growth, Tourism and Culture	1,650,000	(1,650,000)	-
Education and Early Years	-	60,310,000	60,310,000
Education and Lifelong Learning	60,310,000	(60,310,000)	-
Environment, Energy and Climate Action (unchanged)	5,022,100	-	5,022,100
Finance (unchanged)	13,572,300	-	13,572,300
Fisheries, Tourism, Sport and Culture	-	1,675,000	1,675,000
Fisheries and Communities	25,000	(25,000)	-
Health and Wellness (unchanged)	26,031,100	-	26,031,100
Health PEI (unchanged)	51,611,300	-	51,611,300
Innovation PEI (unchanged)	-	-	-
Housing, Land and Communities (Note 2)	-	-	-
PEI Housing Corporation (Note 2)		60,907,100	60,907,100
Justice and Public Safety (unchanged)	4,762,400	-	4,762,400
Social Development and Seniors	-	3,890,000	3,890,000
Social Development and Housing	64,797,100	(64,797,100)	-
Transportation and Infrastructure (unchanged)	80,264,000	-	80,264,000
TOTAL	**308,095,300**	**-**	**308,095,300**

Note 1:
- On April 14, 2023, an Order in Council (EC2023-293) was issued to amalgamate, establish, and change the name of departments.
- On September 18, 2023, Orders in Council were issued to establish the FY2023-2024 Capital Budget as follows:
    - Department of Agriculture (EC2023-806);
    - Department of Education and Early Years (EC2023-807);
    - Department of Fisheries, Tourism, Sport and Culture (EC2023-808);
    - Department of Housing, Land and Communities (EC2023-809); and
    - Department of Social Development and Seniors (EC2023-810).

Note 2:
The FY2023-2024 Capital Budget for the Department of Housing, Land and Communities has been reallocated to the PEI Housing Corporation to reflect the budget presentation adopted for FY2024-2025.