



NATIONAL ASSEMBLY

FIRST SESSION

THIRTY-EIGHTH LEGISLATURE

Bill 78

Appropriation Act No. 2, 2008-2009

Introduction

**Introduced by
Madam Monique Jérôme-Forget
Minister responsible for Government Administration and
Chair of the Conseil du trésor**

**Québec Official Publisher
2008**

EXPLANATORY NOTES

This bill authorizes the Government to pay out of the consolidated revenue fund, for the 2008-2009 fiscal year, a sum not exceeding \$32,710,731,725.00, including \$449,000,000.00 for the payment of expenditures chargeable to the 2009-2010 fiscal year, representing the appropriations to be voted in respect of each of the programs in the portfolios listed in Schedules 1 and 2 less the appropriations already authorized.

Moreover, the bill indicates which programs are covered by a net voted appropriation and specifies the amount of appropriations not entirely expended that may be carried over to 2009-2010. Finally, it establishes to what extent the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Bill 78

APPROPRIATION ACT NO. 2, 2008-2009

THE PARLIAMENT OF QUÉBEC ENACTS AS FOLLOWS:

- 1.** The Government may draw out of the consolidated revenue fund a sum not exceeding \$32,710,731,725.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2008-2009 fiscal year, for which provision has not otherwise been made, including an amount of \$449,000,000.00 for the payment of expenditures chargeable to the 2009-2010 fiscal year, being the amount of the appropriations to be voted for each of the programs listed in Schedules 1 and 2, less the amounts totalling \$13,883,962,975.00 of the appropriations voted pursuant to the Appropriation Act No. 1, 2008-2009 (2008, chapter 2).
- 2.** The balance of any appropriation allocated for the 2008-2009 fiscal year that is not entirely used may, subject to the conditions stipulated in the Expenditure Budget, be carried over in 2009-2010, up to the equivalent of \$151,325,400.00. Moreover, the Conseil du trésor may authorize the carryover of an additional \$135,765,400.00 subject to the conditions and procedures stipulated in the Expenditure Budget.
- 3.** In the case of programs in respect of which a net voted appropriation appears in the Expenditure Budget, the amount of the appropriation pertaining to the programs concerned may be increased, subject to the stipulated conditions, when the revenues associated with this net voted appropriation exceed revenue forecasts.
- 4.** In the case of programs in respect of which a provision has been made to this effect, the Conseil du trésor may authorize the transfer of a portion of an appropriation between programs or portfolios, for the reasons and, if need be, under the conditions described in the Expenditure Budget.
- 5.** Except for the programs covered by section 4, the Conseil du trésor may authorize the transfer of a portion of an appropriation between programs in a given portfolio, provided that such a transfer does not increase or reduce by more than 10% the amount of the appropriation authorized by statute.
- 6.** This Act comes into force on (*insert the date of assent to this Act*).

SCHEDULE 1

AFFAIRES MUNICIPALES ET RÉGIONS

PROGRAM 1

Greater Montréal Promotion and Development	59,326,600.00
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PROGRAM 2

Upgrading Infrastructure and Urban Renewal	316,834,800.00
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PROGRAM 3

Compensation in lieu of Taxes and Financial Assistance to Municipalities	297,817,900.00
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PROGRAM 4

General Administration	54,625,200.00
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PROGRAM 5

Regional Development and Rurality	39,041,500.00
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PROGRAM 6

Commission municipale du Québec	1,861,800.00
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PROGRAM 7

Housing	255,197,300.00
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PROGRAM 8

Régie du logement	11,405,600.00
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1,036,110,700.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Company Development, Training and Food Quality	236,062,100.00
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PROGRAM 2

Government Agencies	<u>9,393,600.00</u>
	245,455,700.00

CONSEIL DU TRÉSOR ET ADMINISTRATION
GOUVERNEMENTALE

PROGRAM 1

Secrétariat du Conseil du trésor	205,069,500.00
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PROGRAM 2

Commission de la fonction publique	2,710,200.00
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PROGRAM 3

Retirement and Insurance Plans	3,313,300.00
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PROGRAM 4

Contingency Fund	654,795,000.00
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	865,888,000.00

CONSEIL EXÉCUTIF

PROGRAM 1

Lieutenant-Governor's Office	492,900.00
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PROGRAM 2

Support Services for the Premier and the Conseil exécutif	51,847,300.00
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PROGRAM 3

Canadian Intergovernmental Affairs	12,428,900.00
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PROGRAM 4

Aboriginal Affairs	145,779,200.00
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PROGRAM 5

Youth	21,561,000.00
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PROGRAM 6

Reform of Democratic Institutions and Access to Information	5,426,700.00
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	237,536,000.00

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

PROGRAM 1

Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	38,043,900.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	378,613,125.00
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PROGRAM 3

Charter of the French Language	17,302,800.00
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PROGRAM 4

Status of Women	<u>6,908,900.00</u>
	440,868,725.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

PROGRAM 1

Environmental Protection and Parks Management	151,410,600.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	4,101,900.00
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	155,512,500.00

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET
EXPORTATION

PROGRAM 1

Financial and Technical Support for Economic Development, Research, Innovation and Exports	428,196,550.00
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PROGRAM 2

Research and Innovation Agencies	<u>130,247,150.00</u>
	558,443,700.00

ÉDUCATION, LOISIR ET SPORT

PROGRAM 1

Administration and Consulting	118,920,400.00
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PROGRAM 2

Tourism and Hotel Industry Training	16,869,600.00
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PROGRAM 3

Financial Assistance for Education	422,123,400.00
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PROGRAM 4

Preschool, Primary and Secondary Education	5,612,756,100.00
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PROGRAM 5

Higher Education	2,856,458,500.00
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PROGRAM 6

Development of Recreation and Sport	23,524,700.00
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	9,050,652,700.00

EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 1

Employment Assistance Measures	665,278,500.00
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PROGRAM 2

Financial Assistance Measures	1,732,255,800.00
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PROGRAM 3

Administration	<u>328,249,700.00</u>
	2,725,784,000.00

FAMILLE ET AÎNÉS

PROGRAM 1

Planning, Research and Administration	38,115,200.00
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PROGRAM 2

Assistance Measures for Families	1,228,441,900.00
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PROGRAM 3

Condition of Seniors	6,977,600.00
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PROGRAM 4

Public Curator	34,610,200.00
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1,308,144,900.00

FINANCES

PROGRAM 1

Department Administration	33,710,000.00
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PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	<u>84,371,000.00</u>
	118,081,000.00

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

PROGRAM 1

Immigration, Integration and Cultural Communities	205,252,900.00
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PROGRAM 2

Agency Reporting to the Minister	<u>601,500.00</u>
	205,854,400.00

JUSTICE

PROGRAM 1

Judicial Activity	19,127,700.00
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PROGRAM 2

Administration of Justice	191,951,700.00
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PROGRAM 3

Administrative Justice	8,638,000.00
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PROGRAM 4

Assistance to Persons Brought before the Courts	108,850,100.00
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PROGRAM 5

Protection Agency Reporting to the Minister	5,773,000.00
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PROGRAM 6

Criminal and Penal Prosecutions	49,054,200.00
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	383,394,700.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	9,347,500.00
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PROGRAM 2

The Auditor General	16,512,200.00
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PROGRAM 4

The Lobbyists Commissioner	2,018,500.00
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	27,878,200.00

RELATIONS INTERNATIONALES

PROGRAM 1

International Affairs	88,668,200.00
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	88,668,200.00

RESSOURCES NATURELLES ET FAUNE

PROGRAM 1

Management of Natural Resources and Wildlife	359,350,000.00
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	359,350,000.00

REVENU

PROGRAM 1

Tax Administration	<u>387,138,600.00</u>
	387,138,600.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

Québec-wide Operations	267,256,800.00
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PROGRAM 2

Regional Operations	11,165,899,200.00
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PROGRAM 3

Office des personnes handicapées du Québec	9,498,100.00
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PROGRAM 5

Promotion and Development of the Capitale-Nationale Region	45,791,900.00
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11,488,446,000.00

SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	351,636,400.00
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PROGRAM 2

Sûreté du Québec	292,505,350.00
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PROGRAM 3

Agencies Reporting to the Minister	24,541,200.00
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668,682,950.00

SERVICES GOUVERNEMENTAUX

PROGRAM 1

Government Services	91,221,300.00
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	91,221,300.00

TOURISME

PROGRAM 1

Promotion and Development of Tourism	103,028,250.00
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	103,028,250.00

TRANSPORTS

PROGRAM 1

Transportation Infrastructures	1,253,946,100.00
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PROGRAM 2

Transportation Systems	369,255,700.00
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PROGRAM 3

Administration and Corporate Services	<u>69,255,100.00</u>
	1,692,456,900.00

TRAVAIL

PROGRAM 1

Labour

23,134,300.00

23,134,300.00

32,261,731,725.00

SCHEDULE 2

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES
CHARGEABLE TO THE 2009-2010 FISCAL YEAR

EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 2

Financial Assistance Measures	<u>279,000,000.00</u>
	279,000,000.00

FAMILLE ET AÎNÉS

Program 2

Assistance Measures for Families	<u>170,000,000.00</u>	
	170,000,000.00	<u>449,000,000.00</u>

