



NATIONAL ASSEMBLY

FIRST SESSION

THIRTY-SEVENTH LEGISLATURE

Bill 16

Appropriation Act No. 1, 2003-2004

Introduction

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

**Québec Official Publisher
2003**

EXPLANATORY NOTES

This bill authorizes the Government to pay out of the consolidated revenue fund, for the fiscal year 2003-2004, a sum not exceeding \$23,128,367,400.00, including \$480,700,000.00 for the payment of expenditures chargeable to the 2004-2005 and 2005-2006 fiscal years, counting \$477,200,000.00 in 2004-2005 and \$3,500,000.00 in 2005-2006, representing the estimates in respect of each of the programs in the portfolios listed in Schedules 1, 2 and 3, less the amounts already provided by the various special warrants, issued as a result of section 51 of the Public Administration Act.

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 2004-2005. It establishes to what extent the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Bill 16

APPROPRIATION ACT NO. 1, 2003-2004

THE PARLIAMENT OF QUÉBEC ENACTS AS FOLLOWS :

1. The Government may draw out of the consolidated revenue fund a sum not exceeding \$23,128,367,400.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the fiscal year 2003-2004, for which provision has not otherwise been made, including an amount of \$480,700,000.00 for the payment of expenditures chargeable to the fiscal years 2004-2005 and 2005-2006, counting \$477,200,000.00 in 2004-2005 and \$3,500,000.00 in 2005-2006.

This maximum amount, as well as the amounts provided by the 2002-2003 special warrant No. 2, issued on 31 March 2003, the 2003-2004 special warrant No. 1, issued on 16 April 2003, the 2003-2004 special warrant No. 2, issued on 28 May 2003, and the 2003-2004 special warrant No. 3, issued on 25 June 2003, are broken down by program in the following schedule.

2. Notwithstanding sections 86 and 92 of the Financial Administration Act (R.S.Q., chapter A-6.001), expenditures and other costs associated with the special warrants specified in section 1 are part of the detailed presentation of accounts for each of the programs concerned in accordance with the Expenditure Budget tabled at the National Assembly by the Chair of the Conseil du trésor for the 2003-2004 fiscal year.

3. The balance of any appropriation allocated for the fiscal year 2003-2004 that is not entirely used may, subject to the conditions stipulated in the Expenditure Budget, be carried over in 2004-2005, up to the equivalent of \$129,879,400.00. Moreover, the Conseil du trésor may authorize the carry-over of an additional \$113,500,700.00 subject to the conditions and procedures stipulated in the Expenditure Budget.

4. 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.

5. 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.

- 6.** 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.
- 7.** This Act comes into force on *(insert the date of assent to this Act)*.

SCHEDULE 1

APPROPRIATIONS FOR THE FISCAL YEAR 2003-2004

AFFAIRES MUNICIPALES, SPORT ET LOISIR

PROGRAM 1

Greater Montréal Promotion and Development	62,235,900.00
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PROGRAM 2

Upgrading Infrastructure and Urban Renewal	577,953,800.00
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PROGRAM 3

Compensation in lieu of Taxes and Financial Assistance to Municipalities	503,122,900.00
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PROGRAM 4

General Administration	49,832,400.00
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PROGRAM 5

Commission municipale du Québec	3,386,500.00
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PROGRAM 6

Housing	298,651,600.00
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PROGRAM 7

Régie du logement	14,617,100.00
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PROGRAM 8

Development of Sport and Recreation	75,031,400.00
	1,584,831,600.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Company Development, Training and Food Quality	333,425,900.00
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PROGRAM 2

Government Agencies	316,810,500.00
	650,236,400.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Secretariat of the Conseil du trésor	69,036,100.00
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PROGRAM 2

Government Operations	105,206,000.00
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PROGRAM 3

Commission de la fonction publique	2,701,300.00
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PROGRAM 4

Retirement and Insurance Plans	4,388,700.00
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PROGRAM 5

Contingency Fund	495,277,500.00
	676,609,600.00

CONSEIL EXÉCUTIF

PROGRAM 1

Lieutenant-Governor's Office	878,500.00
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PROGRAM 2

Support Services for the Premier and the Conseil exécutif	69,186,500.00
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PROGRAM 3

Canadian Intergovernmental Affairs	10,560,700.00
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PROGRAM 4

Native Affairs	106,651,200.00
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PROGRAM 5

Youth	12,556,400.00
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PROGRAM 6

Reform of Democratic Institutions	1,653,000.00
	201,486,300.00

CULTURE ET COMMUNICATIONS

PROGRAM 1

Internal Management, National Institutions and Commission des biens culturels	79,064,000.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	398,660,200.00
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PROGRAM 3

Charter of the French Language	22,512,900.00
	500,237,100.00

DÉVELOPPEMENT ÉCONOMIQUE ET RÉGIONAL

PROGRAM 1

Department Administration	50,925,500.00
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PROGRAM 2

Regional and Economic Development	580,292,700.00
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PROGRAM 3

Research, Science and Technology	237,632,400.00
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PROGRAM 4

Promotion and Development of Tourism	126,585,600.00
	995,436,200.00

ÉDUCATION

PROGRAM 1

Administration and Consulting	139,015,700.00
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PROGRAM 2

Tourism and Hotel Industry Training	17,069,200.00
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PROGRAM 3

Financial Assistance for Education	487,915,100.00
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PROGRAM 4

Pre-school, Primary and Secondary Education	6,866,598,100.00
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PROGRAM 5

Higher Education	3,397,905,300.00
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	10,908,503,400.00
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EMPLOI, SOLIDARITÉ SOCIALE ET FAMILLE

PROGRAM 1

Employment Assistance Measures	935,210,200.00
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PROGRAM 2

Financial Assistance Measures	2,455,470,200.00
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PROGRAM 3

Management Support	231,318,900.00
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PROGRAM 4

Assistance Measures for Families and Children	1,764,441,800.00
	5,386,441,100.00

ENVIRONNEMENT

PROGRAM 1

Environmental Protection	178,216,800.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	5,661,300.00
	183,878,100.00

FINANCES

PROGRAM 1

Department Administration	73,451,500.00
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PROGRAM 2

Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	135,757,100.00
	209,208,600.00

JUSTICE

PROGRAM 1

Judicial Activity	24,447,400.00
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PROGRAM 2

Administration of Justice	316,888,900.00
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PROGRAM 3

Administrative Justice	10,459,800.00
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PROGRAM 4

Assistance to Persons Brought Before the Courts	122,631,800.00
	474,427,900.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	7,617,400.00
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PROGRAM 2

The Auditor General	19,113,100.00
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PROGRAM 4

The Lobbyists Commissioner	2,392,200.00
	29,122,700.00

RELATIONS AVEC LES CITOYENS ET IMMIGRATION

PROGRAM 1

Citizen Relations and Management of Identity	21,945,500.00
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PROGRAM 2

Immigration, Integration and Regionalization	112,765,100.00
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PROGRAM 3

Advisory and Protection Organizations Reporting to the Minister	25,755,500.00
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PROGRAM 4

Public Curator	43,460,300.00
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PROGRAM 5

Status of Women	7,089,000.00
	211,015,400.00

RELATIONS INTERNATIONALES

PROGRAM 1

International Affairs	108,171,600.00
	108,171,600.00

RESSOURCES NATURELLES, FAUNE ET PARCS

PROGRAM 1

Land Inventory and Management	25,235,100.00
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PROGRAM 2

Parks, Wildlife and Forest Heritages	283,824,300.00
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PROGRAM 3

Energy Development	37,426,800.00
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PROGRAM 4

Mineral Resources Management and Development	34,519,800.00
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PROGRAM 5

Department Administration and Development of the Capitale-Nationale Region	101,226,500.00
	482,232,500.00

REVENU

PROGRAM 1

Tax Administration	426,636,800.00
	426,636,800.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

National Operations	250,818,900.00
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PROGRAM 2

Regional Operations	11,240,390,800.00
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PROGRAM 3

Office des personnes handicapées du Québec	46,890,900.00
	11,538,100,600.00

SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	407,178,600.00
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PROGRAM 2

Sûreté du Québec	400,818,600.00
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PROGRAM 3

Organizations Reporting to the Minister	29,168,800.00
	837,166,000.00

TRANSPORTS

PROGRAM 1

Transportation Infrastructures	994,118,200.00
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PROGRAM 2

Transportation Systems	341,595,100.00
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PROGRAM 3

Administration and Corporate Services	95,298,900.00
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1,431,012,200.00

TRAVAIL

PROGRAM 1

Labour	<u>73,569,800.00</u>	
	73,569,800.00	<u>36,908,323,900.00</u>

SCHEDULE 2

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES CHARGEABLE TO THE FISCAL YEAR 2004-2005

EMPLOI, SOLIDARITÉ SOCIALE ET FAMILLE

PROGRAM 2

Financial Assistance Measures	279,000,000.00
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PROGRAM 4

Assistance Measures for Families and Children	189,900,000.00
	468,900,000.00

TRAVAIL

PROGRAM 1

Labour

8,300,000.00

8,300,000.00

477,200,000.00

SCHEDULE 3

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES CHARGEABLE
TO THE FISCAL YEAR 2005-2006

TRAVAIL

PROGRAM 1

Labour	3,500,000.00	
	3,500,000.00	
		3,500,000.00