



NATIONAL ASSEMBLY

FIRST SESSION

THIRTY-SEVENTH LEGISLATURE

Bill 51

Appropriation Act No. 2, 2004-2005

Introduction

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

**Québec Official Publisher
2004**

EXPLANATORY NOTES

This bill authorizes the Government to pay out of the consolidated revenue fund, for the 2004-2005 fiscal year, a sum not exceeding \$27,698,825,325.00, including \$428,500,000.00 for the payment of expenditures chargeable to the 2005-2006 fiscal year, representing the estimates 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 2005-2006. Finally, it establishes to what extent the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Bill 51

APPROPRIATION ACT NO. 2, 2004-2005

THE PARLIAMENT OF QUÉBEC ENACTS AS FOLLOWS:

- 1.** The Government may draw out of the consolidated revenue fund a sum not exceeding \$27,698,825,325.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2004-2005 fiscal year, for which provision has not otherwise been made, including an amount of \$428,500,000.00 for the payment of expenditures chargeable to the 2005-2006 fiscal year, being the amount of the estimates for each of the programs listed in Schedules 1 and 2, less the amounts of estimates voted pursuant to the Appropriation Act No. 1, 2004-2005 (\$10,595,983,175.00).
- 2.** The balance of any appropriation allocated for the 2004-2005 fiscal year that is not entirely used may, subject to the conditions stipulated in the Expenditure Budget, be carried over in 2005-2006, up to the equivalent of \$130,518,200.00. Moreover, the Conseil du trésor may authorize the carry-over of an additional \$117,230,800.00 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, SPORT ET LOISIR

PROGRAM 1

Greater Montréal Promotion and Development	30,992,600.00
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PROGRAM 2

Upgrading Infrastructure and Urban Renewal	283,228,400.00
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PROGRAM 3

Compensation in lieu of Taxes and Financial Assistance to Municipalities	198,024,500.00
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PROGRAM 4

General Administration	42,165,450.00
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PROGRAM 5

Development of Sport and Recreation	33,348,300.00
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PROGRAM 6

Commission municipale du Québec	2,344,875.00
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PROGRAM 7

Housing	242,941,650.00
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PROGRAM 8

Régie du logement	10,974,075.00
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	844,019,850.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Company Development, Training and Food Quality	255,167,850.00
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PROGRAM 2

Government Agencies	123,767,500.00
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	378,935,350.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Secretariat of the Conseil du trésor	96,152,175.00
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PROGRAM 2

e-Government	25,755,300.00
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PROGRAM 3

Commission de la fonction publique	2,480,325.00
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PROGRAM 4

Retirement and Insurance Plans	3,291,525.00
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PROGRAM 5

Contingency Fund	373,919,775.00
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	501,599,100.00

CONSEIL EXÉCUTIF

PROGRAM 1

Lieutenant-Governor's Office	643,125.00
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PROGRAM 2

Support Services for the Prime Minister and the Conseil exécutif	51,348,300.00
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PROGRAM 3

Canadian Intergovernmental Affairs	9,620,025.00
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PROGRAM 4

Native Affairs	117,750,150.00
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PROGRAM 5

Youth	15,666,900.00
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PROGRAM 6

Reform of Democratic Institutions	956,850.00
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	195,985,350.00

CULTURE ET COMMUNICATIONS

PROGRAM 1

Internal Management, National Institutions and Commission des biens culturels	58,731,375.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	313,455,425.00
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PROGRAM 3

Charter of the French Language	16,555,575.00
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	388,742,375.00

DÉVELOPPEMENT ÉCONOMIQUE ET RÉGIONAL ET RECHERCHE

PROGRAM 1

Department Administration	39,951,150.00
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PROGRAM 2

Regional and Economic Development	354,181,575.00
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PROGRAM 3

Research, Science and Technology	180,182,400.00
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PROGRAM 4

Promotion and Development of Tourism	<u>88,804,950.00</u>
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663,120,075.00

ÉDUCATION

PROGRAM 1

Administration and Consulting 108,230,250.00

PROGRAM 2

Tourism and Hotel Industry Training 12,801,900.00

PROGRAM 3

Financial Assistance for Education 292,153,575.00

PROGRAM 4

Pre-school, Primary and Secondary
Education 5,295,669,750.00

PROGRAM 5

Higher Education 2,734,889,475.00

8,443,744,950.00

EMPLOI, SOLIDARITÉ SOCIALE ET FAMILLE

PROGRAM 1

Employment Assistance Measures	677,500,800.00
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PROGRAM 2

Financial Assistance Measures	1,766,816,900.00
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PROGRAM 3

Management Support	149,610,000.00
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PROGRAM 4

Assistance Measures for Families and Children	1,087,567,100.00
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	3,681,494,800.00

ENVIRONNEMENT

PROGRAM 1

Environmental Protection	125,007,450.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	3,919,950.00
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128,927,400.00

FINANCES

PROGRAM 1

Department Administration	47,580,150.00
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PROGRAM 2

Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	111,315,750.00
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	158,895,900.00

JUSTICE

PROGRAM 1

Judicial Activity	18,953,400.00
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PROGRAM 2

Administration of Justice	238,392,225.00
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PROGRAM 3

Administrative Justice	8,290,950.00
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PROGRAM 4

Assistance to Persons Brought before the Courts	88,913,550.00
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	354,550,125.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	6,271,575.00
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PROGRAM 2

The Auditor General	14,334,825.00
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PROGRAM 4

The Lobbyists Commissioner	<u>1,858,125.00</u>
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22,464,525.00

RELATIONS AVEC LES CITOYENS ET IMMIGRATION

PROGRAM 1

Citizen Relations and Management of Identity	14,159,400.00
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PROGRAM 2

Immigration, Integration and Regionalization	67,750,575.00
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PROGRAM 3

Advisory and Protection Organizations Reporting to the Minister	19,171,875.00
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PROGRAM 4

Public Curator	30,645,225.00
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PROGRAM 5

Status of Women	5,222,175.00
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	136,949,250.00

RELATIONS INTERNATIONALES

PROGRAM 1

International Affairs	<u>73,935,675.00</u>
	73,935,675.00

RESSOURCES NATURELLES, FAUNE ET PARCS

PROGRAM 1

Management of Natural Resources and Wildlife	267,762,925.00
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PROGRAM 2

Promotion and Development of Québec's Capital	34,827,300.00
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302,590,225.00

REVENU

PROGRAM 1

Tax Administration

314,250,450.00

314,250,450.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

National Operations	209,279,550.00
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PROGRAM 2

Regional Operations	8,656,041,675.00
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PROGRAM 3

Office des personnes handicapées du Québec	35,578,800.00
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8,900,900,025.00

SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	307,927,575.00
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PROGRAM 2

Sûreté du Québec	222,975,150.00
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PROGRAM 3

Organizations Reporting to the Minister	<u>21,487,650.00</u>
	552,390,375.00

TRANSPORTS

PROGRAM 1

Transportation Infrastructures	847,135,950.00
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PROGRAM 2

Transportation Systems	262,294,575.00
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PROGRAM 3

Administration and Corporate Services	70,367,325.00
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1,179,797,850.00

TRAVAIL

PROGRAM 1

Labour

47,031,675.00

47,031,675.00

27,270,325,325.00

SCHEDULE 2

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	140,000,000.00
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	419,000,000.00

TRAVAIL

PROGRAM 1

Labour

9,500,000.00

9,500,000.00

428,500,000.00

