



NATIONAL ASSEMBLY

FIRST SESSION

THIRTY-SEVENTH LEGISLATURE

Bill 43
(2004, chapter 1)

Appropriation Act No. 1, 2004-2005

Introduced 31 March 2004
Passage in principle 31 March 2004
Passage 31 March 2004
Assented to 31 March 2004

Québec Official Publisher
2004

EXPLANATORY NOTES

This bill authorises the Government to pay out of the consolidated revenue fund, for the 2004-2005 fiscal year, a sum not exceeding \$10,595,983,175.00 representing just over 25% of the estimates for each of the portfolios programs listed in the Schedule.

Moreover, the bill establishes to what extent the Conseil du trésor may authorise the transfer of appropriations between programs or portfolios.

Bill 43

APPROPRIATION ACT NO. 1, 2004-2005

THE PARLIAMENT OF QUÉBEC ENACTS AS FOLLOWS :

1. The Government may draw out of the consolidated revenue fund a sum not exceeding \$10,595,983,175.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2004-2005 fiscal year. This sum is constituted as follows :

(1) \$9,466,577,125.00, representing 25.0% of the appropriations to be voted for each of the programs appearing in the Expenditure Budget of the Government for the said fiscal year apportioned according to the amounts shown in the Schedule ;

(2) \$16,809,400.00, representing an additional 26.4% of the appropriations to be voted for Program 1, “Greater Montréal Promotion and Development”, of the “Affaires municipales, Sport et Loisir” portfolio ;

(3) \$93,651,100.00, representing an additional 18.6% of the appropriations to be voted for Program 2, “Upgrading Infrastructure and Urban Renewal”, of the “Affaires municipales, Sport et Loisir” portfolio ;

(4) \$297,036,700.00, representing an additional 45.0% of the appropriations to be voted for Program 3, “Compensation in lieu of Taxes and Financial Assistance to Municipalities”, of the “Affaires municipales, Sport et Loisir” portfolio ;

(5) \$15,483,000.00, representing an additional 23.8% of the appropriations to be voted for Program 5, “Development of Sport and Recreation”, of the “Affaires municipales, Sport et Loisir” portfolio ;

(6) \$113,750,000.00, representing an additional 35.9% of the appropriations to be voted for Program 2, “Government Agencies”, of the “Agriculture, Pêcheries et Alimentation” portfolio ;

(7) \$13,000,000.00, representing an additional 3.0% of the appropriations to be voted for Program 2, “Support for Culture, Communications and Government Corporations”, of the “Culture et Communications” portfolio ;

(8) \$263,392,225.00, representing an additional 9.7% of the appropriations to be voted for Program 2, “Financial Assistance Measures”, of the “Emploi, Solidarité sociale et Famille” portfolio;

(9) \$12,173,550.00, representing an additional 5.6% of the appropriations to be voted for Program 3, “Management Support”, of the “Emploi, Solidarité sociale et Famille” portfolio;

(10) \$152,750,875.00, representing an additional 9.2% of the appropriations to be voted for Program 4, “Assistance Measures for Families and Children”, of the “Emploi, Solidarité sociale et Famille” portfolio;

(11) \$35,246,600.00, representing an additional 8.7% of the appropriations to be voted for Program 1, “Management of Natural Resources and Wildlife”, of the “Ressources naturelles, Faune et Parcs” portfolio;

(12) \$116,112,600.00, representing an additional 25.7% of the appropriations to be voted for Program 2, “Sûreté du Québec”, of the “Sécurité publique” portfolio.

2. 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.

3. Except for the programs covered by section 2, 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.

4. The special mandate No. 4 – 2003-2004, for the amount of \$7,693,029,085.00, delivered on 25 February 2004 is annulled.

5. This Act comes into force on 31 March 2004.

SCHEDULE

AFFAIRES MUNICIPALES, SPORT ET LOISIR

PROGRAM 1

Greater Montréal Promotion and Development	15,934,000.00
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PROGRAM 2

Upgrading Infrastructure and Urban Renewal	125,626,500.00
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PROGRAM 3

Compensation in lieu of Taxes and Financial Assistance to Municipalities	165,020,400.00
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PROGRAM 4

General Administration	14,055,150.00
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PROGRAM 5

Development of Sport and Recreation	16,277,100.00
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PROGRAM 6

Commission municipale du Québec	781,625.00
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PROGRAM 7

Housing	80,980,550.00
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PROGRAM 8

Régie du logement	3,658,025.00
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422,333,350.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Company Development, Training and Food Quality	85,055,950.00
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PROGRAM 2

Government Agencies	79,172,500.00
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	164,228,450.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Secretariat of the Conseil du trésor	32,050,725.00
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PROGRAM 2

e-Government	8,585,100.00
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PROGRAM 3

Commission de la fonction publique	826,775.00
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PROGRAM 4

Retirement and Insurance Plans	1,097,175.00
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PROGRAM 5

Contingency Fund	124,639,925.00
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	167,199,700.00

CONSEIL EXÉCUTIF

PROGRAM 1

Lieutenant-Governor's Office 214,375.00

PROGRAM 2

Support Services for the Prime Minister
and the Conseil exécutif 17,116,100.00

PROGRAM 3

Canadian Intergovernmental Affairs 3,206,675.00

PROGRAM 4

Native Affairs 39,250,050.00

PROGRAM 5

Youth 5,222,300.00

PROGRAM 6

Reform of Democratic Institutions 318,950.00

65,328,450.00

CULTURE ET COMMUNICATIONS

PROGRAM 1

Internal Management, National Institutions and Commission des biens culturels	19,577,125.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	108,818,475.00
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PROGRAM 3

Charter of the French Language	5,518,525.00
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	133,914,125.00

DÉVELOPPEMENT ÉCONOMIQUE ET RÉGIONAL ET RECHERCHE

PROGRAM 1

Department Administration	13,317,050.00
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PROGRAM 2

Regional and Economic Development	118,060,525.00
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PROGRAM 3

Research, Science and Technology	60,060,800.00
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PROGRAM 4

Promotion and Development of Tourism	29,601,650.00
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221,040,025.00

ÉDUCATION

PROGRAM 1

Administration and Consulting 36,076,750.00

PROGRAM 2

Tourism and Hotel Industry Training 4,267,300.00

PROGRAM 3

Financial Assistance for Education 97,384,525.00

PROGRAM 4

Pre-school, Primary and Secondary
Education 1,765,223,250.00

PROGRAM 5

Higher Education 911,629,825.00

2,814,581,650.00

EMPLOI, SOLIDARITÉ SOCIALE ET FAMILLE

PROGRAM 1

Employment Assistance Measures	225,833,600.00
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PROGRAM 2

Financial Assistance Measures	676,736,375.00
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PROGRAM 3

Management Support	53,927,850.00
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PROGRAM 4

Assistance Measures for Families and Children	413,439,325.00
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	1,369,937,150.00

ENVIRONNEMENT

PROGRAM 1

Environmental Protection	41,669,150.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	1,306,650.00
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	42,975,800.00

FINANCES

PROGRAM 1

Department Administration	15,860,050.00
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PROGRAM 2

Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	37,105,250.00
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52,965,300.00

JUSTICE

PROGRAM 1

Judicial Activity 6,317,800.00

PROGRAM 2

Administration of Justice 79,464,075.00

PROGRAM 3

Administrative Justice 2,763,650.00

PROGRAM 4

Assistance to Persons Brought before
the Courts 29,637,850.00

118,183,375.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector 2,090,525.00

PROGRAM 2

The Auditor General 4,778,275.00

PROGRAM 4

The Lobbyists Commissioner 619,375.00

7,488,175.00

RELATIONS AVEC LES CITOYENS ET IMMIGRATION

PROGRAM 1

Citizen Relations and Management of Identity	4,719,800.00
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PROGRAM 2

Immigration, Integration and Regionalization	22,583,525.00
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PROGRAM 3

Advisory and Protection Organizations Reporting to the Minister	6,390,625.00
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PROGRAM 4

Public Curator	10,215,075.00
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PROGRAM 5

Status of Women	1,740,725.00
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	45,649,750.00

RELATIONS INTERNATIONALES

PROGRAM 1

International Affairs	24,645,225.00
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	24,645,225.00

RESSOURCES NATURELLES, FAUNE ET PARCS

PROGRAM 1

Management of Natural Resources and Wildlife	101,003,175.00
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PROGRAM 2

Promotion and Development of Québec's Capital	11,609,100.00
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112,612,275.00

REVENU

PROGRAM 1

Tax Administration	104,750,150.00
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	104,750,150.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

National Operations	69,759,850.00
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PROGRAM 2

Regional Operations	2,885,347,225.00
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PROGRAM 3

Office des personnes handicapées du Québec	11,859,600.00
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	2,966,966,675.00

SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	102,642,525.00
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PROGRAM 2

Sûreté du Québec	113,029,250.00
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PROGRAM 3

Organizations Reporting to the Minister	<u>7,162,550.00</u>
	222,834,325.00

TRANSPORTS

PROGRAM 1

Transportation Infrastructures	282,378,650.00
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PROGRAM 2

Transportation Systems	87,431,525.00
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PROGRAM 3

Administration and Corporate Services	23,455,775.00
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393,265,950.00

TRAVAIL

PROGRAM 1

Labour

15,677,225.00

15,677,225.00

9,466,577,125.00