

2005-2006
Expenditure Budget

Estimates of the Departments
and Agencies

Appropriations necessary to the administration of the
Government from 1 April 2005 to 30 June 2005

Tabled in the National Assembly
by Mrs. Monique Jérôme-Forget,
chair of the Conseil du trésor
and Minister responsible for Government Administration

ISSN 0706-0319

ISBN 2-550-44135-4

Dépôt légal, 1^{er} trimestre 2005

Bibliothèque nationale du Québec

Explanatory Notes

The appropriations tabled at the National Assembly allow for payment of expenditures and other costs necessary for the administration of the Government from April 1, 2005 to June 30, 2005, for which provision has not otherwise been made. As indicated in Table 1, these appropriations amount to \$11,823,429,201, and include:

- A first portion of \$9,463,763,825, in appropriations allocated according to the budget structure for the 2005-2006 fiscal year, representing some 25% of total appropriations voted in the 2004-2005 Expenditure Budget;
- An additional portion of \$2,359,665,376, in appropriations allocated to various programs which have more important expenditures over the first three months of the fiscal year, representing some 6% of total appropriations voted in the 2004-2005 Expenditure Budget.

Table 1 Appropriations to be voted for the period of April 1, 2005 to June 30, 2005
(in dollars)

First portion	9,463,763,825
Additional portion	2,359,665,376
Crédits à voter	11,823,429,201

Appropriations to be voted from April 1, 2005 to June 30, 2005
by portfolio
(in dollars)

Portfolio	First portion	Additional portion	Total
Affaires municipales et Régions	415,909,675	502,203,675	918,113,350
Agriculture, Pêcheries et Alimentation	164,228,450	123,750,000	287,978,450
Conseil du trésor et Administration gouvernementale	154,820,075		154,820,075
Conseil exécutif	63,678,075	1,250,000	64,928,075
Culture et Communications	133,914,125	16,350,000	150,264,125
Développement durable, Environnement et Parcs	48,150,075	9,549,734	57,699,809
Développement économique, Innovation et Exportation	178,523,825	27,097,225	205,621,050
Éducation, Loisir et Sport	2,832,392,225	1,204,769,000	4,037,161,225
Emploi et Solidarité sociale	954,181,325	145,000,000	1,099,181,325
Famille, Aînés et Condition féminine	429,904,575	61,550,000	491,454,575
Finances	52,965,300		52,965,300
Immigration et Communautés culturelles	24,052,950		24,052,950
Justice	123,363,475	9,814,252	133,177,727
Persons appointed by the National Assembly	7,488,175		7,488,175
Relations internationales	24,645,225	5,000,000	29,645,225
Ressources naturelles et Faune	99,586,000	42,569,500	142,155,500
Revenu	104,750,150	11,500,000	116,250,150
Santé et Services sociaux	2,966,301,375	1,513,215	2,967,814,590
Sécurité publique	222,834,325	122,800,425	345,634,750
Services gouvernementaux	15,677,600	5,138,850	20,816,450
Tourisme	29,601,650	19,250,000	48,851,650
Transports	401,117,950	50,559,500	451,677,450
Travail	15,677,225		15,677,225
	9,463,763,825	2 359 665 376	11 823 429 201

Affaires municipales et Régions

Programs	First portion	Additional portion	Total
1. Greater Montréal Promotion and Development	15,934,000	16,809,400	32,743,400
2. Upgrading Infrastructure and Urban Renewal	125,626,500	168,651,100	294,277,600
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	165,020,400	297,036,700	462,057,100
4. General Administration	12,521,675	1,000,000	13,521,675
5. Regional Development and Rurality	11,386,900	18,538,100	29,925,00
6. Commission municipale du Québec	781,625	168,375	950,000
7. Housing	80,980,550		80,980,550
8. Régie du logement	3,658,025		3,658,025
	415,909,675	502,203,675	918,113,350

Agriculture, Pêcheries et Alimentation

Programs	First portion	Additional portion	Total
1. Bio-food Company Development, Training and Food Quality	85,055,950		85,055,950
2. Government Agencies	79,172,500	123,750,000	202,922,500
	164,228,450	123,750,000	287,978,450

Conseil du trésor et Administration gouvernementale

Programs	First portion	Additional portion	Total
1. Secrétariat du Conseil du trésor	28,256,200		28,256,200
2. Commission de la fonction publique	826,775		826,775
3. Retirement and Insurance Plans	1,097,175		1,097,175
4. Contingency Fund	124,639,925		124,639,925
	154,820,075		154,820,075

Conseil exécutif

Programs	First portion	Additional portion	Total
1. Lieutenant-Governor's Office	214,375		214,375
2. Support Services for the Premier and the Conseil exécutif	17,116,100		17,116,100
3. Canadian Intergovernmental Affairs	3,206,675	500,000	3,706,675
4. Native Affairs	39,388,325	750,000	40,138,325
5. Youth	2,409,000		2,409,000
6. Reform of Democratic Institutions and Access to Information	1,343,600		1,343,600
	63,678,075	1,250,000	64,928,075

Culture et Communications

Programs	First portion	Additional portion	Total
1. Internal Management, National Institutions and Commission des biens culturels	19,577,125		19,577,125
2. Support for Culture, Communications and Government Corporations	108,818,475	16,350,000	125,168,475
3. Charter of the French Language	5,518,525		5,518,525
	133,914,125	16,350,000	150,264,125

Développement durable, Environnement et Parcs

Programs	First portion	Additional portion	Total
1. Environmental Protection and Parks Management	46,843,425	9,549,734	56,393,159
2. Bureau d'audiences publiques sur l'environnement	1,306,650		1,306,650
	48,150,075	9,549,734	57,699,809

Développement économique, Innovation et Exportation

Programs	First portion	Additional portion	Total
1. Department Administration	13,192,525		13,192,525
2. Economic Development and Assistance to Enterprises	105,270,500	27,097,225	132,367,725
3. Research, Science and Technology	60,060,800		60,060,800
	178,523,825	27,097,225	205,621,050

Éducation, Loisir et Sport

Programs	First portion	Additional portion	Total
1. Administration and Consulting	37,610,225		37,610,225
2. Tourism and Hotel Industry Training	4,267,300		4,267,300
3. Financial Assistance for Education	97,384,525		97,384,525
4. Pre-school, Primary and Secondary Education	1,765,223,250	528,881,700	2,294,104,950
5. Higher Education	911,629,825	651,494,300	1,563,124,125
6. Development of Recreation and Sport	16,277,100	24,393,000	40,670,100
	2,832,392,225	1,204,769,000	4,037,161,225

Emploi et Solidarité sociale

Programs	First portion	Additional portion	Total
1. Employment Assistance Measures	227,295,600		227,295,600
2. Financial Assistance Measures	675,735,100	135,000,000	810,735,100
3. Management Support	51,150,625	10,000,000	61,150,625
	954,181,325	145,000,000	1,099,181,325

Famille, Aînés et Condition féminine

Programs	First portion	Additional portion	Total
1. Planning, Research and Administration	5,440,800	1,250,000	6,690,800
2. Assistance Measures for Families	411,842,675	59,000,000	470,842,675
3. Condition of the elderly	665,300		665,300
4. Status of Women	1,740,725	800,000	2,540,725
5. Public Curator	10,215,075	500,000	10,715,075
	429,904,575	61,550,000	491,454,575

Finances

Programs	First portion	Additional portion	Total
1. Department Administration	15,860,050		15,860,050
2. Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	37,105,250		37,105,250
	52,965,300		52,965,300

Immigration et Communautés culturelles

Programs	First portion	Additional portion	Total
1. Immigration, Integration and Cultural Communities	23,880,350		23,880,350
2. Organization Reporting to the Minister	172,600		172,600
	24,052,950		24,052,950

Justice

Programs	First portion	Additional portion	Total
1. Judicial Activity	6,317,800		6,317,800
2. Administration of Justice	79,464,075	9,797,232	89,261,307
3. Administrative Justice	2,763,650	17,020	2,780,670
4. Assistance to Persons Brought before the Courts	32,935,600		32,935,600
5. Protection Organizations Reporting to the Minister	1,882,350		1,882,350
	123,363,475	9,814,252	133,177,727

Persons appointed by the National Assembly

Programs	First portion	Additional portion	Total
1. The Public Protector	2,090,525		2,090,525
2. The Auditor General	4,778,275		4,778,275
4. The Lobbyists Commissioner	619,375		619,375
	7,488,175		7,488,175

Relations internationales

Program	First portion	Additional portion	Total
1. International Affairs	24,645,225	5,000,000	29,645,225
	24,645,225	5,000,000	29,645,225

Ressources naturelles et Faune

Program	First portion	Additional portion	Total
1. Management of Natural Resources and Wildlife	99,586,000	42,569,500	142,155,500
	99,586,000	42,569,500	142,155,500

Revenu

Program	First portion	Additional portion	Total
1. Tax Administration	104,750,150	11,500,000	116,250,150
	104,750,150	11,500,000	116,250,150

Santé et Services sociaux

Program	First portion	Additionnal portion	Total
1. National Operations	69,457,050		69,457,050
2. Regional Operations	2,884,984,725		2,884,984,725
3. Office des personnes handicapées du Québec	11,859,600	1,513,215	13,372,815
	2,966,301,375	1,513,215	2,967,814,590

Sécurité publique

Program	First portion	Additional portion	Total
1. Security, Prevention and Internal Management	102,642,525	6,687,825	109,330,350
2. Sûreté du Québec	113,029,250	116,112,600	229,141,850
3. Agencies Reporting to the Minister	7,162,550		7,162,550
	222,834,325	122,800,425	345,634,750

Services gouvernementaux

Program	First portion	Additionnal portion	Total
1. Government Services	15,677,600	5,138,850	20,816,450
	15,677,600	5,138,850	20,816,450

Tourisme

Program	First portion	Additional portion	Total
1. Promotion and Development of Tourism	29,601,650	19,250,000	48,851,650
	29,601,650	19,250,000	48,851,650

Transports

Program	First portion	Additional portion	Total
1. Transportation Infrastructures	282,378,650	29,750,000	312,128,650
2. Transportation Systems	87,431,525	18,500,000	105,931,525
3. Administration and Corporate Services	23,455,775		23,455,775
4. Promotion and Development of Québec's Capital	7,852,000	2,309,500	10,161,500
	401,117,950	50,559,500	451,677,450

Travail

Program	First portion	Additional portion	Total
1. Labour	15,677,225		15,677,225
	15,677,225		15,677,225
