

2003-2004

Expenditure Budget

Estimates of the Departments and Agencies

Supplementary Estimates I

for the fiscal year
ending March 31, 2004

Tabled in the National Assembly
as required by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget
Chair of the Conseil du trésor
and Minister responsible for Government Administration

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Explanatory Notes

The Supplementary Estimates tabled in the National Assembly for the 2003-2004 fiscal year are intended to finance \$394.0 million in additional expenditures that have occurred since the beginning of the fiscal year. As Table 1 indicates, these supplementary estimates include \$295.0 million for the Ministère de l'Emploi, de la Solidarité sociale et de la Famille, \$59.0 million for the Ministère de la Sécurité publique and \$40.0 million for the "Conseil du trésor et Administration gouvernementale" portfolio. Measures are planned for other expenditure postings which will compensate for the additional \$394.0 million in expenditures financed by the Supplementary Estimates.

The Supplementary Estimates also contain \$177.0 million in appropriations for the "Loans, Investments and Advances" supercategory in Program 2 of the "Conseil du trésor et Administration gouvernementale" portfolio. These appropriations are required to finance costs over and above the appropriations allocated in 2002-2003 for the provision for sick leave and vacations, in order to account for employer contributions of the government.

Table 1 : Supplementary Estimates 2003-2004
(in millions of \$)

	Voted Appropriations		Total
	Expenditures	LIA ¹	
Emploi, Solidarité sociale et Famille	295.0	-	295.0
Conseil du trésor et Administration gouvernementale	40.0	177.0	217.0
Sécurité publique	59.0	-	59.0
	394.0	177.0	571.0

¹ Loans, Investments and Advances

Summary of Appropriations

	2003-2004
	Appropriations to be Voted
	(\$ 000)
Conseil du trésor et Administration gouvernementale	217 000,0
Emploi, Solidarité sociale et Famille	295 000,0
Sécurité publique	59 000,0
Total	<hr/> 571 000,0 <hr/>

Conseil du trésor et Administration gouvernementale

Program 2 Government Operations

Elements	2003-2004			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
	(\$ 000)			
2. Coordination and Support of Resources Management	40 000,0	-	-	40 000,0
4. Employer Contributions of the Government	-	-	177 000,0	177 000,0
	40 000,0	-	177 000,0	217 000,0
Appropriations to be Voted				217 000,0

This program encompasses appropriations pertaining to central functions related to the development of employability and recruiting, as well as the coordination of and support for resource management, especially human resources. Moreover, the program provides funds for reconstruction programs in the regions affected by the January 1998 ice storm and the July 1996 floods. Funds are also provided to support the realization of projects aimed at electronic service delivery and the information highway. Finally, this program includes the budget relating to government contributions in its role as employer and a provision to transfer between programs or portfolios any part of an appropriation associated with the agreed-upon exchange value at the time of transfer of an asset between departments and agencies.

Allotment by Supercategory

Expenditure Budget	Elements		2003-2004
	2	4	
	(\$ 000)		
Allocation to a special fund	40 000,0	-	40 000,0
	40 000,0	-	40 000,0
Capital Budget			
Loans, Investments and Advances	-	177 000,0	177 000,0
	-	177 000,0	177 000,0

Emploi, Solidarité sociale et Famille

Program 2 Financial Assistance Measures

Element	2003-2004			Total Appropriations
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	
				(\$ 000)
3. Employment Assistance	295 000,0	-	-	295 000,0
Appropriations to be Voted				295 000,0

The objective of this program is to make financial assistance services accessible to all citizens who request them, and can prove the need, through the income security network and that of the city of Montréal. More specifically, it enables individuals to receive assistance of last resort based on the difference between their resources and essential needs. The program also provides low-income individuals with dependent children with a supplement based on their employment income to encourage them to remain or enter the labour market. Moreover, this program seeks to promote lasting employment integration for long-term beneficiaries of employment assistance by offering them temporary supplements to their employment income. Furthermore, the program provides the Office de la sécurité du revenu des chasseurs et piégeurs with the amounts required to support their traditional activities as members of that community. It also provides appropriations to finance the Fonds Québécois d'initiatives sociales. Lastly, it aims to develop income security policies.

Allotment by Supercategory

Expenditure Budget	3	Element	2003-2004
			(\$ 000)
Transfer	295 000,0		295 000,0
	295 000,0		295 000,0

Sécurité publique

Program 2 Sûreté du Québec

Elements	2003-2004			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
	(\$ 000)			
1. Protection of Society, People and their Property	28 948,9	-	-	28 948,9
2. Internal Management and Support	30 051,1	-	-	30 051,1
	59 000,0	-	-	59 000,0
Appropriations to be Voted				59 000,0

The objective of this program is to protect society, people and their property.

Allotment by Supercategory

Expenditure Budget	Elements		2003-2004
	1	2	
	(\$ 000)		
Remuneration	19 108,7	4 274,8	23 383,5
Operating	1 166,6	10 630,8	11 797,4
Allocation to a special fund	8 673,6	15 145,5	23 819,1
	28 948,9	30 051,1	59 000,0