

2007-2008
Expenditure Budget

Supplementary Estimates 1

**Estimates
of the Departments and Agencies**

**for the fiscal year
ending March 31, 2008**

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, Minister of Finance,
Minister for Government Services,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

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1. Supplementary Estimates

The Supplementary Estimates tabled in the National Assembly for the 2007-2008 fiscal year are intended to finance \$111.0 million in additional expenditures. These supplementary estimates include \$21.0 million for the Ministère des Affaires municipales et des Régions, \$30.0 million for the Ministère de l'Éducation, du Loisir et du Sport and \$60.0 million for the Ministère de la Santé et des Services sociaux.

2007-2008 Supplementary Estimates (millions of dollars)

| | Appropriations to be Voted |
|---------------------------------|-----------------------------------|
| Affaires municipales et Régions | 21.0 |
| Éducation, Loisir et Sport | 30.0 |
| Santé et Services sociaux | 60.0 |
| | 111.0 |

Summary of Appropriations

| | 2007-2008 |
|---------------------------------|---------------------------------------|
| | Appropriations to be Voted |
| | (\$ 000) |
| Affaires municipales et Régions | 21 000,0 |
| Éducation, Loisir et Sport | 30 000,0 |
| Santé et Services sociaux | 60 000,0 |
| Total | 111 000,0 |

Program 4 Pre-school, Primary and Secondary Education

| Element | 2007-2008 | | | Total Appropriations |
|-----------------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | |
| | (\$ 000) | | | |
| 1. School Boards | 30 000,0 | - | - | <u>30 000,0</u> |
| Appropriations to be Voted | | | | 30 000,0 |

The objective of this program is to make teaching services available to pupils, both young and adult, by providing financial resources to school boards, subsidized private institutions and other organizations that are necessary for their operation and development. It also includes subsidies for school transport.

Allotment by Supercategory

| Expenditure Budget | 1 | Element | 2007-2008 |
|--------------------|-----------------|----------|-----------------|
| | | (\$ 000) | |
| Transfer | <u>30 000,0</u> | | <u>30 000,0</u> |
| | 30 000,0 | | 30 000,0 |

Santé et Services sociaux

| Program | 2007-2008 | | | Total Appropriations |
|-----------------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | |
| | | | | |
| | | (\$ 000) | | |
| 2. Regional Operations | 60 000,0 | - | - | 60 000,0 |
| Appropriations to be Voted | | | | 60 000,0 |

Allotment by Supercategory

| Expenditure Budget | 2007-2008 |
|--------------------|-----------------|
| | (\$ 000) |
| Transfer | 60 000,0 |
| Total | 60 000,0 |

Program 2 Regional Operations

| Element | 2007-2008 | | | Total Appropriations |
|--|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | |
| | | | | (\$ 000) |
| 2. Health and Social Services Establishments | 60 000,0 | - | - | 60 000,0 |
| Appropriations to be Voted | | | | 60 000,0 |

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

Allotment by Supercategory

| Expenditure Budget | 2 | Element | 2007-2008 |
|--------------------|----------|---------|-----------------|
| | | | (\$ 000) |
| Transfer | 60 000,0 | | 60 000,0 |
| | 60 000,0 | | 60 000,0 |