

2007-2008
Expenditure Budget

Volume II

**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

ISSN 0706-0319
ISBN 978-2-550-49813-1
Legal Deposit, 2nd quarter 2007
Bibliothèque et Archives nationales du Québec

FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the Expenditure Budget for all departments and agencies. This sets out the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans developed by each of the ministers.

The Chair of the Conseil du trésor presents the 2007-2008 Expenditure Budget information to the National Assembly in four volumes:

- Volume I, *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*, contains information on the National Assembly and persons such as the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner who are designated by the National Assembly.
- Volume II, *Estimates of the Departments and Agencies*, contains estimates of all government appropriations for the 2007-2008 fiscal year. It distinguishes between the Expenditure Budget and the Capital Budget. Appropriations are broken down by portfolio and by program.
- Volume III, *Annual Expenditure Management Plans of the Departments and Agencies*, contains the yearly spending management plans prepared by each of the ministers.
- Volume IV, *Additional Information*, provides additional Expenditure Budget information.

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EXPLANATORY NOTES

1. Purpose of the Expenditure Budget and Appropriations

The 2007-2008 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2008. The appropriations pertain to the expenditures and the investments which are paid out of the consolidated revenue fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the consolidated revenue fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, Volume II *Estimates of Departments and Agencies* not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws, and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided in the 2007-2008 Expenditure Budget.

Special Warrant

Due to the holding of general elections on March 26, the National Assembly was dissolved on February 21, 2007. No expenditure budget was tabled in the National Assembly to permit the departments to incur expenditures as of April 1, 2007.

In this context and as stipulated by section 51 of the Public Administration Act (R.S.Q., c. A-6.01), the government may order a special warrant to be prepared authorizing payment of the amount it considers necessary. This is an exceptional procedure that provides for the expenditure required to assure maintenance of public services during emergencies and when the National Assembly is not in session.

For fiscal year 2007-2008, a special warrant for an amount of \$12,910,701,180 was issued to cover the various government expenses and expenditures for April to June 2007.

The 2007-2008 Expenditure Budget incorporates this special warrant.

2. Contents of Volume II of the 2007-2008 Expenditure Budget

Volume II presents, in two sections, the appropriations for government departments and agencies. The first section consists of a summary of the expenditure budget and the appropriations for government departments and agencies, while the second presents the appropriations and expenditures for each of the departmental portfolios.

Section: Summary of the Expenditure Budget and Appropriations

This section presents the budget information for each of the departmental portfolios that appear in Volume II and for the National Assembly and the persons it appoints, the information for which is given in Volume I.

The section consists of summary tables of expenditures and appropriations, by portfolio and as a whole, according to various items, as follows:

- the table “Expenditure Budget”, which compares the 2007-2008 Expenditure Budget and the 2006-2007 probable expenditure;
- the table “Difference between the Expenditure Budget and the Appropriations”, which draws a link between the expenditure budget and the appropriations;
- the table “Summary of Appropriations” presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;
- the table “Summary of Appropriations to be Voted for Expenditures Chargeable to the 2008-2009 Fiscal Year”, which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The purpose of these appropriations, as well as their breakdown by program, element and supercategory, are indicated following the presentation of the programs for each of the portfolios concerned;
- the table “Summary of 2007-2008 Appropriations that may be Carried Over in 2008-2009”, which details, by portfolio, the maximum amount of appropriations that can be carried over if there is an unused portion at the end of the fiscal year and if the conditions set out in Volume II of the 2007-2008 Expenditure Budget are met. Conditions for carry-over appropriations are specified, if applicable, at the bottom of the tables of appropriations for each program;
- the table “Programs Involving Net Voted Appropriations”, which lists the programs for which a net voted appropriation is planned. The conditions for application of net voted appropriations are provided following the presentation of each portfolio concerned.

Section: Appropriations by Portfolio

This section presents, for each of the portfolios, the expenditure and capital budgets and the appropriations planned in 2007-2008 compared to those of the previous fiscal year. The total staff level planned for 2007-2008 is also compared to that for 2006-2007. More specifically, the section consists of the following items:

- a summary table presenting, by program, the reconciliation between the expenditures and the appropriations for the portfolio, showing the permanent, carry-over and already voted appropriations separately from the appropriations to be voted. A complementary table breaks down the expenditure and capital budgets into the different supercategories. The total staff levels for programs and special funds, if applicable, are also included;

For each program, a summary table presenting, by element, the reconciliation between the expenditures and the appropriations, showing the different types of appropriations separately. A brief description of the program objectives is also presented;

A complementary table presenting, for each element, the breakdown by supercategory of the expenditure and capital budgets;

The utilization of a net appropriation and of an appropriation covering a period of more than one year is specified, if applicable. Rules governing the transfer of appropriations from a provision, as well as conditions for carrying over program appropriations are also specified, as applicable;

- a table “Transfer Appropriations”, presenting, for each of the programs, the planned expenditures in the supercategory “Transfer”, allotted by project. These expenditures are also broken down by beneficiary and category.

This section may also include, when applicable, the following tables:

- a table “Net Voted Appropriation” indicating, for each program for which a net appropriation is planned, the forecast expenditures for the particular program, the revenues associated with the net appropriation and the application conditions;
- a table “Appropriations to be Voted for Expenditures Chargeable to the 2008-2009 Fiscal Year” which specifies, by program and by element, the appropriations to be voted in 2007-2008 for expenditures planned in 2008-2009;
- a table “Appropriations Allocated to Special Funds”, which specifies, by program, the appropriations allocated to a special fund. These appropriations are also broken down by expenditure category. The total staff level allocated to the portfolio’s special funds is also included.

3. Modifications to the Structure of Portfolios and Programs

The 2007-2008 Expenditure Budget reflects the program structure resulting from the new composition of the Cabinet announced by the Prime Minister on April 18, 2007. This section describes the main changes made to the program structures in relation to those in force during the fiscal year 2006-2007. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

Culture, Communications et Condition féminine

(+) The Status of women program is added from the former “Famille, Aînés et Condition féminine” portfolio.

Famille et Aînés

(-) The Status of women program is now found in the “Culture, Communications et Condition féminine” portfolio.

Santé et Services sociaux

(+) The Promotion and Development of the Capitale-Nationale Region program has been transferred from the “Transports” portfolio.

Transports

(-) The Promotion and Development of the Capitale-Nationale Region program appears now in the “Santé et Services sociaux” portfolio.

Other Changes in Program Structure

The presentation structure of the 2007-2008 Expenditure Budget incorporates other modifications, subsequent to the grouping of programs or program elements. Changes have also been made to the wording or numbering of certain programs or program elements. When applicable, the comparative 2006-2007 data have been adjusted to ensure consistency of the information presented.

4. Terms appearing in the Expenditure Budget and Conditions Governing Appropriations

Depreciation

Investments in fixed assets are capitalized. Amortization is the amount charged to the expenditure for the fiscal year as a result of spreading the cost of the fixed asset over its useful life. Amortization is included in the supercategory "Operating". It does not require an appropriation, since it results from investment appropriations previously used to acquire fixed assets.

Expenditure Budget

The expenditure budget shows the forecast expenditures to be submitted to the National Assembly for a fiscal year.

The expenditure budget contains the forecast expenditures for the supercategories "Remuneration", "Operating", "Debt Service", "Allocation to a Special Fund", "Transfer" and "Bad Debts and Others".

Capital Budget or Investments

The capital budget includes disbursements forecast for the supercategories "Fixed Assets" and "Loans, Investments and Advances". Although they are not expenditures, loans, investments and advances are included in the capital budget because the disbursements they generate cannot be made without appropriations.

Appropriations or Total Appropriations

Appropriations are the amounts required by a program to pay the expenditures forecast in the expenditure budget and to proceed with the disbursements planned for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the consolidated revenue fund for the payment of the fiscal year's expenditures and investments.

Appropriations to be Voted

Appropriations to be voted correspond to those expenditures and investments forecast for a given fiscal year that have not already been provided for by voted legislation. The permanent appropriations, appropriations already voted and carry-over appropriations are deducted from the total appropriations of a program to determine the appropriation to be voted.

The National Assembly votes appropriations by program in a manner that ensures that it is impossible to make rearrangements between programs. Departments can, during the year, make changes to the breakdown of any appropriations within a program, except those in the “Transfer” supercategory or the “Support” category in the “Allocation to a Special Fund” supercategory. In these cases, prior authorization from the Conseil du trésor is required.

The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2007-2008, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program. It should be noted that appropriations allocated to provisions cannot be transferred between programs.

Any balance of appropriations at the end of a fiscal year is considered automatically lapsed if there are no conditions for its being carried over.

Net Voted Appropriation

The Public Administration Act (R.S.Q., c. A-6.01) provides for the possibility of net voted appropriations.

With this mechanism, revenues collected continue to be paid into the consolidated revenue fund, in accordance with the current practice. However, under certain conditions, the legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be allocated to the program’s appropriation must be reduced accordingly.

Comparative Appropriations or 2006-2007 Appropriations

Comparative appropriations include the 2006-2007 Expenditure Budget appropriations, adjusted for variations in permanent appropriations.

The comparative appropriations reflect the changes that have been made to the structures of programs or portfolios for the 2007-2008 fiscal year. They also include the appropriations actually carried over from 2005-2006 to 2006-2007. In the case of the revenues associated with the net appropriation, the comparative data presented are taken from the 2006-2007 Expenditure Budget.

Appropriations Already Voted

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act allows for certain appropriations to cover a period of more than one year, without, however, exceeding three years.

Permanent Appropriations

Contrary to the appropriations authorized annually by a vote of Parliament, permanent appropriations are authorized under specific laws and need not be voted on a yearly basis. In general, each act specifies that the amounts needed for the activities concerned by these acts are paid out of the consolidated revenue fund. The permanent appropriations presented indicate forecast expenditures. These appropriations will fluctuate during the fiscal year, to reflect the actual expenditure.

Carry-over Appropriations

Despite the provision whereby appropriations not used at the end of a fiscal year are considered lapsed, certain conditions allow for carrying over, at the end of the fiscal year, the unused balance of such an appropriation.

The appropriations for the previous fiscal year carried over to the current year come from the unused portion of the appropriations of programs where the carry-over of appropriations is planned.

Generally speaking, the unused portion of the appropriation of a program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of a program are increased through the Contingency Fund.

The forecast amount of carry-over appropriations is included in the program spending budget. This amount is not included in the appropriation to be voted, since it is part of the voted appropriations of the previous fiscal year.

Probable Expenditure

The probable expenditure reflects the total expenditure forecast for the fiscal year ending. It reflects changes made to the program or portfolio structures for the 2007-2008 fiscal year.

Total Staff Level

The staff level is expressed in terms of full-time equivalents (FTEs). An FTE represents the ratio between the work of an employee over the year and the work of an employee who has worked full-time over the year.

For example, the FTE of a person who occupies a full-time position and who worked for the full year is equivalent to 1. The FTE of a person who worked part time, reduced hours or for part of the year only varies between 0 and 1. Finally, the FTE of a person who was on unpaid leave of absence for the entire year is equal to 0.

The comparative staff level includes the level shown in the expenditure budget for the previous year, changed where appropriate to reflect any modifications to program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

Element

An element is a more detailed subdivision of a program that may reflect various areas of intervention.

Portfolio

A portfolio includes all of the programs of a department and of the budget-funded agencies that fall under the responsibility of a minister.

Program

A program includes the appropriations for implementing a coherent group of activities to accomplish objectives that can be accounted for. Appropriations are voted by program.

Provision

A provision is a program element for which the Conseil du trésor, under appropriate legislation, has the power to authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes and, if applicable, under the conditions set out in Volume II of the Expenditure Budget.

5. Definitions of Supercategories

The supercategories combine the categories used by the departments to account for their expenditures and investments.

Allocation to a Special Fund

This supercategory includes expenditures incurred by a department or agency to assume all or part of the expenditures charged to a special fund it administers, to notably ensure a balance between revenues and expenditures.

Bad Debts and Others

This supercategory includes expenditures resulting from a change in the provision for bad debts and the provision for losses on financial activities guaranteed by the government.

Operating

This supercategory contains those expenditures incurred for the acquisition, operating leases and use of goods and services. It also includes depreciation of fixed assets.

Fixed Assets

This supercategory is included in the capital budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets.

Loans, Investments and Advances

This supercategory is included in the capital budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, the acquisition of shares or bonds of government or other corporations, as well as loans granted to municipalities, non-profit organizations, or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds and advances to government employees.

Remuneration

This supercategory includes normal remuneration, overtime remuneration and certain other indemnities paid directly by the government to permanent employees, as well as part-time and casual employees in the public sector. It also includes the salaries and indemnities paid to judges, to members of the National Assembly, to members of the Sûreté du Québec, and to students and trainees. Lastly, it includes benefits and other contributions paid by the Government in its role as an employer.

Debt Service

This supercategory includes interest on the direct debt service, interest on the retirement plans account, depreciation of deferred charges and unrealized exchange gains and losses, exchange expenditures and debt management expenses. This supercategory is found only in the "Finances" portfolio.

Transfer

This supercategory includes those expenditures paid out to provide beneficiaries with various forms of financial support. These expenditures do not constitute direct acquisitions of goods and services for the government.

6. Definitions of Categories

The “Transfer” and “Allocation to a Special Fund” supercategories are subdivided into the following five categories:

Capital

For the “Transfer” supercategory, this category includes subsidized fixed assets, including the repayment of the principal on loans contracted for fixed assets.

For the “Allocation to a Special Fund” supercategory, this category includes depreciation of a fixed asset charged to a special fund.

Operating

For the “Transfer” supercategory, this category includes the operating expenses, other than remuneration, of government agencies and corporations, and agencies in the education and health and social services networks.

For the “Allocation to a Special Fund” supercategory, this category includes operating expenses, other than remuneration, of a special fund.

Interest

For the “Transfer” supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the “Allocation to a Special Fund” supercategory, this category includes the interest and other expenses inherent to a debt charged to a special fund.

Remuneration

For the “Transfer” supercategory, this category includes the remuneration of the personnel of government agencies, including agencies in the education and health and social services networks.

For the purpose of the budget document presentation, this category also includes health professionals.

For the “Allocation to a Special Fund” supercategory, this category includes the remuneration of the personnel assigned to a special fund.

Support

For the “Transfer” supercategory, this category includes the financial support paid to beneficiaries, other than the support included within the same supercategory, in the “Remuneration”, “Operating”, “Capital” and “Interest” categories.

For the “Allocation to a Special Fund” supercategory, this category includes the payments intended to provide beneficiaries with various forms of financial support.

**SUMMARY OF THE EXPENDITURE BUDGET
AND APPROPRIATIONS**

Expenditure Budget*

	2007-2008	2006-2007
	Expenditure Budget	Probable Expenditure
	(\$000)	
National Assembly**	105,249.8	106,859.4
Persons Appointed by the National Assembly**	74,338.0	130,339.0
Affaires municipales et Régions	1,768,312.6	1,856,179.0
Agriculture, Pêcheries et Alimentation	702,983.9	693,074.6
Conseil du trésor et Administration gouvernementale	599,863.6	637,731.6 ***
Conseil exécutif	316,394.7	233,271.1 ***
Culture, Communications et Condition féminine	623,750.0	598,633.8 ***
Développement durable, Environnement et Parcs	194,379.7	188,811.6
Développement économique, Innovation et Exportation	755,761.4	638,742.7 ***
Éducation, Loisir et Sport	13,395,248.5	12,751,645.0
Emploi et Solidarité sociale	4,126,493.7	4,084,776.4 ***
Famille et Aînés	1,803,603.2	1,714,405.8
Finances (excluding Debt Service)	159,855.3	107,062.1 ***
Immigration et Communautés culturelles	111,313.3	124,917.0
Justice	635,867.3	656,818.0
Relations internationales	116,210.3	101,454.0
Ressources naturelles et Faune	448,947.2	397,333.2
Revenu	926,638.2	1,070,693.5
Santé et Services sociaux	23,843,161.9	22,487,997.4
Sécurité publique	991,789.0	986,845.7
Services gouvernementaux	83,637.7	79,323.8 ***
Tourisme	140,666.1	143,576.6
Transports	2,074,843.4	1,943,184.5
Travail	31,651.4	35,324.2
Anticipated Lapsed Appropriations	(150,000.0)	
Carry-over Appropriations in 2008-2009	(78,760.2)	
Program Spending	53,802,200.0	51,769,000.0
Debt Service	7,244,000.0	6,967,000.0
Total	61,046,200.0	58,736,000.0

* The 2007-2008 expenditure budget incorporates the special warrant.

** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

*** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2006-2007 take into account transfers to any portfolio.

Difference between the Expenditure Budget and the Appropriations

	2007-2008			Total Appropriations
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	
		(\$000)		
National Assembly*	105,249.8	4,836.0	9,784.0	110,197.8
Persons Appointed by the National Assembly*	74,338.0	2,307.7	2,540.0	74,570.3
Affaires municipales et Régions	1,768,312.6	2,136.2	80,276.0	1,846,452.4
Agriculture, Pêcheries et Alimentation	702,983.9	9,966.2	18,419.3	711,437.0
Conseil du trésor et Administration gouvernementale	599,863.6	30.0	708,459.1	1,308,292.7
Conseil exécutif	316,394.7	740.6	1,334.1	316,988.2
Culture, Communications et Condition féminine	623,750.0	2,562.6	6,258.8	627,446.2
Développement durable, Environnement et Parcs	194,379.7	9,170.3	24,767.2	209,976.6
Développement économique, Innovation et Exportation	755,761.4	2,825.1	16,445.0	769,381.3
Éducation, Loisir et Sport	13,395,248.5	15,745.0	169,597.5	13,549,101.0
Emploi et Solidarité sociale	4,126,493.7	1,165.3	2,759.6	4,128,088.0
Famille et Aînés	1,803,603.2	3,720.3	21,546.7	1,821,429.6
Finances	7,403,855.3	1,649.3	2,330.0	7,404,536.0
Immigration et Communautés culturelles	111,313.3	2,559.7	6,715.0	115,468.6
Justice	635,867.3	15,169.3	23,149.4	643,847.4
Relations internationales	116,210.3	2,795.0	12,622.0	126,037.3
Ressources naturelles et Faune	448,947.2	15,734.4	30,649.7	463,862.5
Revenu	926,638.2	1,848.5	11,929.9	936,719.6
Santé et Services sociaux	23,843,161.9	1,643.5	2,597.0	23,844,115.4
Sécurité publique	991,789.0	17,411.1	61,366.8	1,035,744.7
Services gouvernementaux	83,637.7	500.0	22,125.0	105,262.7
Tourisme	140,666.1	-	-	140,666.1
Transports	2,074,843.4	120,180.9	43,979.7	1,998,642.2
Travail	31,651.4	848.3	2,009.1	32,812.2
	61,274,960.2	235,545.3	1,281,660.9	62,321,075.8
Other Items Affecting Expenditures				
Anticipated Lapsed Appropriations	(150,000.0)			
Carry-over Appropriations in 2008-2009	(78,760.2)			
Expenditure Budget	61,046,200.0			

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2007-2008			2006-2007	
	Appropriations to be Voted*	Permanent Appropriations	Carry-over Appropriations or Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
(\$000)					
National Assembly***	-	110,197.8	-	110,197.8	110,791.0
Persons Appointed by the National Assembly***	37,590.5	36,373.8	606.0	74,570.3	134,402.1
Affaires municipales et Régions	1,845,614.8	837.6	-	1,846,452.4	1,856,978.7
Agriculture, Pêcheries et Alimentation	711,427.4	9.6	-	711,437.0	683,681.3
Conseil du trésor et Administration gouvernementale	986,808.0	321,484.7	-	1,308,292.7	806,058.5
Conseil exécutif	315,902.3	1,085.9	-	316,988.2	267,381.7
Culture, Communications et Condition féminine	627,436.6	9.6	-	627,446.2	602,849.7
Développement durable, Environnement et Parcs	209,942.0	34.6	-	209,976.6	204,604.4
Développement économique, Innovation et Exportation	766,064.2	3,317.1	-	769,381.3	638,683.1
Éducation, Loisir et Sport	12,782,979.4	766,121.6	-	13,549,101.0	12,979,947.1
Emploi et Solidarité sociale	3,843,578.4	5,509.6	279 000.0	4,128,088.0	4,116,805.6
Famille et Aînés	1,650,320.0	1,109.6	170 000.0	1,821,429.6	1,756,612.6
Finances	154,183.7	7,250,352.3	-	7,404,536.0	7,127,253.7
Immigration et Communautés culturelles	115,459.0	9.6	-	115,468.6	109,045.6
Justice	517,909.3	125,938.1	-	643,847.4	634,482.4
Relations internationales	125,927.7	109.6	-	126,037.3	113,817.1
Ressources naturelles et Faune	448,757.9	15,104.6	-	463,862.5	407,851.5
Revenu	526,284.1	410,435.5	-	936,719.6	1,076,989.4
Santé et Services sociaux	14,474,659.7	9,369,455.7	-	23,844,115.4	22,400,224.9
Sécurité publique	1,031,296.5	4,448.2	-	1,035,744.7	948,353.4
Services gouvernementaux	105,262.7	-	-	105,262.7	93,521.9
Tourisme	140,666.1	-	-	140,666.1	139,362.1
Transports	1,998,497.6	144.6	-	1,998,642.2	1,856,545.3
Travail	29,801.4	3,010.8	-	32,812.2	33,093.0
Adjustment****	-	-	-	-	352,000.0
Total	43,446,369.3	18,425,100.5	449,606.0	62,321,075.8	59,451,336.1

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2008-2009 fiscal year appearing on the following page.

** These amounts include, conforming to Appropriation Act N°2, 2006-2007 (2006, c. 5), appropriations carried over from the previous fiscal year as well as appropriations already voted for expenditures chargeable to fiscal year 2007-2008.

*** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

**** 2006-2007 appropriations include a \$352,000,000 amount pertaining to the adjustment of the provision for losses on financial interventions of Investissement Québec, for the 2005-2006 fiscal year and previous fiscal years.

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2008-2009 Fiscal Year

	2008-2009
	(\$000)
Emploi et Solidarité sociale	
Program 2 - Financial Assistance Measures	279,000.0
Famille et Aînés	
Program 2 - Assistance Measures for Families	170,000.0
Total	449,000.0

Summary of 2007-2008 Appropriations that may be Carried Over in 2008-2009

	Carry-over that Does not Require the Authorization of the Conseil du trésor	Carry-over that Requires the Authorization of the Conseil du trésor (\$000)	Total
National Assembly	-	-	-
Persons Appointed by the National Assembly	1,027.1	-	1,027.1
Affaires municipales et Régions	2,123.7	34,793.0	36,916.7
Agriculture, Pêcheries et Alimentation	6,520.5	-	6,520.5
Conseil du trésor et Administration gouvernementale	2,005.2	-	2,005.2
Conseil exécutif	2,334.4	-	2,334.4
Culture, Communications et Condition féminine	2,088.4	-	2,088.4
Développement durable, Environnement et Parcs	4,634.1	-	4,634.1
Développement économique, Innovation et Exportation	2,668.8	-	2,668.8
Éducation, Loisir et Sport	4,367.7	32,761.6	37,129.3
Emploi et Solidarité sociale	14,714.7	-	14,714.7
Famille et Aînés	2,234.3	406.8	2,641.1
Finances	2,405.6	-	2,405.6
Immigration et Communautés culturelles	2,364.7	-	2,364.7
Justice	10,232.0	2,200.0	12,432.0
Relations internationales	2,189.1	-	2,189.1
Ressources naturelles et Faune	11,735.4	-	11,735.4
Revenu	15,426.9	-	15,426.9
Santé et Services sociaux	4,267.1	18,405.3	22,672.4
Sécurité publique	27,633.1	-	27,633.1
Services gouvernementaux	2,088.7	-	2,088.7
Tourisme	-	-	-
Transports	15,738.3	37,828.2	53,566.5
Travail	585.0	-	585.0
Total	139,384.8	126,394.9	265,779.7

Programs Involving Net Voted Appropriations*

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Agriculture, Pêcheries et Alimentation	
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Program 1 - Management of Natural Resources and Wildlife	156
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Program 2 - Sûreté du Québec	180

* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

APPROPRIATIONS BY PORTFOLIO

Affaires municipales et Régions

Programs	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
	(\$000)				
1. Greater Montréal Promotion and Development	71,269.5	-	2,760.0	74,029.5	74,521.1
2. Upgrading Infrastructure and Urban Renewal	573,295.8	-	-	573,295.8	582,802.3
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	587,929.5	-	-	587,929.5	713,056.3
4. General Administration	56,034.1	1,905.0	14,692.0	68,821.1	64,513.9
5. Regional Development and Rurality	79,936.6	-	-	79,936.6	68,226.6
6. Commission municipale du Québec	2,448.0	1.2	25.0	2,471.8	2,269.0
7. Housing	382,878.3	-	62,549.0	445,427.3	337,916.4
8. Régie du logement	14,520.8	230.0	250.0	14,540.8	13,673.1
	1,768,312.6	2,136.2	80,276.0	1,846,452.4	1,856,978.7
Less:					
Permanent Appropriations				837.6	837.6
Carry-over Appropriations				-	2.7
Appropriations to be Voted				1,845,614.8	1,856,138.4

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
(\$000)		
Remuneration	51,810.6	50,672.4
Operating	21,131.0	21,860.6
Allocation to a Special Fund	35,251.6	35,251.6
Transfer	1,659,291.4	1,737,964.8
Bad Debts and Others	828.0	828.0
Total	1,768,312.6	1,846,577.4
Programs Staff Level	783	808
Total Staff Level	783	808
Capital Budget		
Fixed Assets	14,967.0	10,776.3
Loans, Investments and Advances	65,309.0	2,760.0
Total	80,276.0	13,536.3

Program 1 Greater Montréal Promotion and Development

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
	(\$000)				
1. Assistance for the Development of Greater Montréal	56,037.5	-	-	56,037.5	56,529.1
2. Regional Activities of the Island of Montréal and of Laval	15,232.0	-	2,760.0	17,992.0	17,992.0
	<u>71,269.5</u>	-	<u>2,760.0</u>	<u>74,029.5</u>	<u>74,521.1</u>
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 2				<u>828.0</u>	<u>828.0</u>
Appropriation to be Voted				<u>73,201.5</u>	<u>73,693.1</u>

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning, monitors the consistency of government initiatives for this territory, and assumes responsibility for government policy concerning local and regional governance.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2007-2008	2006-2007
(\$000)					
Transfer	56,037.5	14,404.0		70,441.5	70,933.1
Bad Debts and Others	-	828.0		828.0	828.0
	<u>56,037.5</u>	<u>15,232.0</u>		<u>71,269.5</u>	<u>71,761.1</u>
Capital Budget					
Loans, Investments and Advances	-	2,760.0		2,760.0	2,760.0
	-	<u>2,760.0</u>		<u>2,760.0</u>	<u>2,760.0</u>

Program 3

Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
				Appropriations
			(\$000)	
1. Compensation in lieu of Taxes	294,351.5	-	-	284,259.0
2. Municipal Development	424.6	-	-	3,529.1
3. Financial Support to Municipalities	32,477.1	-	-	36,515.2
4. Financial Measures of the Financial Partnership	260,676.3	-	-	388,753.0
	<u>587,929.5</u>	<u>-</u>	<u>-</u>	<u>713,056.3</u>
Appropriation to be Voted			587,929.5	713,056.3

This program is intended to provide municipalities with compensation in lieu of taxes on property belonging to the government, the health and social services and education networks, and foreign governments. It is also designed to support voluntary municipal amalgamation and to grant financial assistance to municipalities. It supports regional county municipalities, especially from the standpoint of land-use planning. This program also includes measures of the Partenariat fiscal et financier 2007-2013 agreement reached with municipalities.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			(\$000)			
Transfer	294,351.5	424.6	32,477.1	260,676.3	587,929.5	713,056.3
	<u>294,351.5</u>	<u>424.6</u>	<u>32,477.1</u>	<u>260,676.3</u>	587,929.5	713,056.3

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation of this program may be carried over in 2008-2009, in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion.

Program 5 Regional Development and Rurality

Element	2007-2008			Appropriations	2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget		Appropriations
1. Support for Local and Regional Development	79,936.6	-	-	79,936.6	68,226.6
Appropriation to be Voted				79,936.6	68,226.6

This program offers financial support for local and regional development. It includes budgeted amounts allocated to regional development and rurality.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
Allocation to a Special Fund	35,251.6		35,251.6	35,251.6
Transfer	44,685.0		44,685.0	32,975.0
	79,936.6		79,936.6	68,226.6

Program 6 Commission municipale du Québec

Element	2007-2008			Appropriations	2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget		Appropriations
	(\$000)				
1. Commission municipale du Québec	2,448.0	1.2	25.0	2,471.8	2,269.0
Appropriation to be Voted				2,471.8	2,269.0

This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
			(\$000)	
Remuneration	1,709.7		1,709.7	1,736.9
Operating	738.3		738.3	532.1
	2,448.0		2,448.0	2,269.0
Total Staff Level	22		22	22
Capital Budget				
Fixed Assets	25.0		25.0	-
	25.0		25.0	-

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 7 Housing

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			(\$000)		
1. Société d'habitation du Québec	382,878.3	-	62,549.0	445,427.3	337,916.4
Appropriation to be Voted				445,427.3	337,916.4

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
		(\$000)		
Transfer	382,878.3		382,878.3	337,916.4
	<u>382,878.3</u>		382,878.3	<u>337,916.4</u>
Capital Budget				
Loans, Investments and Advances	62,549.0		62,549.0	-
	<u>62,549.0</u>		62,549.0	<u>-</u>

Program 8 Régie du logement

Element	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			(\$000)		
1. Régie du logement	14,520.8	230.0	250.0	14,540.8	13,673.1
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	2.7
Appropriation to be Voted*				14,540.8	13,670.4

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
		(\$000)		
Remuneration	11,329.6		11,329.6	10,489.4
Operating	3,191.2		3,191.2	3,163.7
	14,520.8		14,520.8	13,653.1
Total Staff Level	200		200	201
Capital Budget				
Fixed Assets	250.0		250.0	250.0
	250.0		250.0	250.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2007-2008	2006-2007
	(\$000)	
Program 8 - Régie du logement		
Program Spending (Excluding Depreciation)	14,290.8	13,423.1
Less: Revenues Pertaining to the Net Voted Appropriation	3,100.0	3,100.0
Net Voted Appropriation	11,190.8	10,323.1

This net voted appropriation follows up on a management agreement between the minister responsible and the Conseil du trésor. It concerns the activities of the Régie du logement which has as mission the responsibility for deciding cases, informing tenants and those who rent to them of their rights and obligations associated with a lease, and promoting agreement between them. Revenues associated with this appropriation come from fees associated with resolving cases.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$3,100,000.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 5 - Regional Development and Rurality		
Regional Development Fund	35,251.6	35,251.6
Portfolio Total	35,251.6	35,251.6

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Support	35,251.6	35,251.6
Portfolio Total	35,251.6	35,251.6

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the island of Montréal and of Laval	14,404.0	14,404.0
Scientific Equipment - Société de gestion Marie-Victorin	15,748.9	16,382.9
Greater Montréal Development Fund	18,500.0	18,500.0
Grand Montréal Bleu	328.7	315.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	21,459.9	21,331.2
Total Program 1	70,441.5	70,933.1
Program 2 - Upgrading Infrastructure and Urban Renewal		
Improvement of Northern Municipalities' Infrastructures	8,788.3	9,178.1
Québec Sewage Treatment	402,590.2	427,522.9
Construction of Water and Sewer Systems	1,161.1	1,431.6
Eaux vives du Québec	20,271.1	22,614.4
Canada-Québec 2000 Infrastructure Works	33,154.7	22,491.5
Canada-Québec Infrastructures 94-97	25,092.4	46,024.0
Northern Municipalities' Infrastructures	6,951.2	5,739.2
Québec-Municipalities Infrastructure Works	59,859.1	36,403.7
Urban Renewal and Town Improvement	9,230.5	8,096.3
Connectivity for Québec's Communities	4,137.1	1,565.9
Other Transfer Appropriations	605.0	500.0
Total Program 2	571,840.7	581,567.6
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Assistance to Demerging Municipalities	687.0	-
Financial Compensation for Antipollution Equipment	5,170.5	5,230.8
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	1,777.1	2,000.0
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	271,281.9	260,464.9
Compensation in lieu of Taxes on Government Buildings	21,292.5	21,794.1
Financial Measures of the Financial Partnership	260,676.3	388,753.0
Financial Assistance Program for Regional County Municipalities	6,000.0	6,000.0
Neutrality Program	10,466.8	15,786.5
Municipal Consolidation	424.6	3,529.1
Support for the Actuarial Deficit of Québec City Retirement Plans	1,652.9	-
Other Transfer Appropriations	8,499.9	9,497.9
Total Program 3	587,929.5	713,056.3
Program 4 - General Administration		
Other Transfer Appropriations	1,516.4	1,516.4
Program 5 - Regional Development and Rurality		
Contingency Development Fund	2,934.0	2,934.0
Fonds de diversification économique de la Gaspésie-Îles-de-la-Madeleine	5,500.0	5,500.0
Fonds de soutien aux territoires en difficulté	5,000.0	3,000.0
Politique nationale de la ruralité	30,961.0	21,541.0
Other Transfer Appropriations	290.0	-
Total Program 5	44,685.0	32,975.0

Transfer Appropriations (cont'd.)

	2007-2008	2006-2007
	(\$000)	
Program 7 - Housing		
Home Improvement Assistance	27,023.1	28,010.9
Assistance for Social, Community and Affordable Housing	325,485.6	281,885.1
Support for Development of the Québec Housing Industry	665.0	665.0
Société d'habitation du Québec - Operations	29,704.6	27,355.4
Total Program 7	382,878.3	337,916.4
Portfolio Total	1,659,291.4	1,737,964.8

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Enterprises	8,474.5	7,673.9
Government Enterprises and Agencies	29,704.6	27,355.4
Educational Institutions	18,260.0	18,436.0
Municipalities	1,204,561.9	1,317,183.9
Non-profit Organizations	251,826.7	223,022.3
Individuals	146,463.7	144,293.3
Portfolio Total	1,659,291.4	1,737,964.8

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	21,346.8	18,890.6
Operating	5,492.9	5,599.9
Capital	412,178.6	388,415.1
Interest	343,023.2	361,785.3
Support	877,249.9	963,273.9
Portfolio Total	1,659,291.4	1,737,964.8

Agriculture, Pêcheries et Alimentation

Programs	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
	(\$000)			Appropriations	
1. Bio-food Company Development, Training and Food Quality	385,802.0	9,593.4	18,048.5	394,257.1	366,416.2
2. Government Agencies	317,181.9	372.8	370.8	317,179.9	317,265.1
	702,983.9	9,966.2	18,419.3	711,437.0	683,681.3
Less:					
Permanent Appropriations				9.6	9.6
Carry-over Appropriations				-	151.6
Appropriations to be Voted				711,427.4	683,520.1

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	(\$000)	
Remuneration	118,605.7	116,664.7
Operating	53,000.8	51,585.8
Transfer	531,377.4	505,505.0
Total	702,983.9	673,755.5
Programs Staff Level	2,084	2,129
Total Staff Level	2,084	2,129
Capital Budget		
Fixed Assets	17,919.3	18,870.8
Loans, Investments and Advances	500.0	500.0
Total	18,419.3	19,370.8

Program 1 Bio-food Company Development, Training and Food Quality

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Development of Agricultural and Bio-food Companies	244,686.4	-	-	244,686.4	219,042.3
2. Contribution to Fisheries and Aquaculture Companies	18,562.2	-	-	18,562.2	18,661.0
3. Institut de technologie agroalimentaire	18,253.1	-	-	18,253.1	18,233.1
4. Centre québécois d'inspection des aliments et de santé animale	47,366.0	-	-	47,366.0	45,943.9
5. Administration and Management Services	56,934.3	9,593.4	18,048.5	65,389.4	64,535.9
	385,802.0	9,593.4	18,048.5	394,257.1	366,416.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				9.6	9.6
Appropriation to be Voted*				394,247.5	366,406.6

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
	(\$000)						
Remuneration	43,879.2	6,174.2	15,000.0	19,293.8	24,751.0	109,098.2	107,205.2
Operating	6,243.8	1,885.0	1,697.1	8,317.2	32,183.3	50,326.4	48,778.2
Transfer	194,563.4	10,503.0	1,556.0	19,755.0	-	226,377.4	200,505.0
	244,686.4	18,562.2	18,253.1	47,366.0	56,934.3	385,802.0	356,488.4
Total Staff Level	826	125	264	488	239	1,942	1,981
Capital Budget							
Fixed Assets	-	-	-	-	17,548.5	17,548.5	18,500.0
Loans, Investments and Advances	-	-	-	-	500.0	500.0	500.0
	-	-	-	-	18,048.5	18,048.5	19,000.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 1, 2, 3 and 5 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 4 may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, up to an amount of \$2,500,000, excluding the "Transfer" portion, after having deducted transfers from other elements of the same program, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Program 2 Government Agencies

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Financière agricole du Québec	305,000.0	-	-	305,000.0	305,000.0
2. Commission de protection du territoire agricole du Québec	8,717.5	327.8	350.0	8,739.7	8,878.6
3. Régie des marchés agricoles et alimentaires du Québec	3,464.4	45.0	20.8	3,440.2	3,386.5
	317,181.9	372.8	370.8	317,179.9	317,265.1
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	151.6
Appropriation to be Voted*				317,179.9	317,113.5

The objective of this program is to promote the profitability of agricultural operations by providing them with adequate financing, to compensate for crop losses and by guaranteeing an annual revenue to agricultural producers according to certain terms and conditions. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements			2007-2008	2006-2007
	1	2	3		
	(\$000)				
Remuneration	-	6,804.5	2,703.0	9,507.5	9,459.5
Operating	-	1,913.0	761.4	2,674.4	2,807.6
Transfer	305,000.0	-	-	305,000.0	305,000.0
	305,000.0	8,717.5	3,464.4	317,181.9	317,267.1
Total Staff Level	-	100	42	142	148
Capital Budget					
Fixed Assets	-	350.0	20.8	370.8	370.8
	-	350.0	20.8	370.8	370.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2007-2008	2006-2007
	(\$000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Program Spending (Excluding Depreciation)	376,208.6	347,416.2
Less: Revenues Pertaining to the Net Voted Appropriation	7,960.0	7,960.0
Net Voted Appropriation	368,248.6	339,456.2

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec, the Centre québécois d'inspection des aliments et de santé animale and the Laboratoire de diagnostics en phytoprotection.

- Programme d'analyse des troupeaux bovins du Québec

This net voted appropriation concerns, in part, the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$50,000.

- Centre québécois d'inspection des aliments et de santé animale

This net voted appropriation concerns the activities of the Centre québécois d'inspection des aliments et de santé animale, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor. The revenues engendered by this net voted appropriation are derived from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale associated with the Centre.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$400,000 in the case of the Laboratoire de pathologie animale, and an amount equivalent to revenues that exceed \$7,500,000 in the case of other activities of the Centre.

- Laboratoire de diagnostics en phytoprotection

This net voted appropriation concerns the activities of the Laboratoire de diagnostics en phytoprotection. Revenues associated with this net voted appropriation come from fees for the analysis of plant and insect samples.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$10,000.

Net Voted Appropriation (cont'd.)

	2007-2008	2006-2007
	(\$000)	
Program 2 - Government Agencies		
Program Spending (Excluding Depreciation)	316,809.1	316,894.3
Less: Revenues Pertaining to the Net Voted Appropriation	770.0	920.0
Net Voted Appropriation	316,039.1	315,974.3

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec.

- Commission de protection du territoire agricole du Québec

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec. The revenues associated with this net voted appropriation come from processing fees for requests, declarations, certificates and permits.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$700,000.

- Régie des marchés agricoles et alimentaires du Québec

This net voted appropriation concerns the activities of the Régie des marchés agricoles et alimentaires du Québec. The revenues associated with this net voted appropriation come from services offered by the Régie des marchés agricoles et alimentaires du Québec, as well as fees for matters presented in public hearings, ratification of agreements, and approval of regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$70,000.

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research and Technology Transfer	13,622.4	12,766.9
Assistance for the Isolation, Salvage and Disposal of Specified High-risk Materials	10,000.0	-
Special Assistance for the Confinement of Hand-reared Birds	400.0	1,200.0
Improvement of Animal Health	14,550.0	14,280.0
Support for Training	2,256.0	2,169.0
Development Support for Fisheries and Aquaculture Companies	10,503.0	10,503.0
Regional Development Assistance	12,311.0	8,975.9
Support for the Processing Sector	7,313.6	5,813.6
Prime-Vert	38,294.4	35,171.6
Refund of Property Taxes and Compensations to Agricultural Operations	110,852.0	103,600.0
Food Tracing	4,705.0	4,705.0
Other Transfer Appropriations	1,570.0	1,320.0
Total Program 1	226,377.4	200,505.0
Program 2 - Government Agencies		
Financière agricole du Québec	305,000.0	305,000.0
Portfolio Total	531,377.4	505,505.0

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Enterprises	449,944.0	423,289.3
Government Enterprises and Agencies	56,700.0	56,900.0
Educational Institutions	4,035.0	3,650.3
Non-profit Organizations	20,698.4	21,665.4
Portfolio Total	531,377.4	505,505.0

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	44,000.0	43,900.0
Operating	12,700.0	13,000.0
Capital	43,921.0	32,008.5
Interest	150.6	154.8
Support	430,605.8	416,441.7
Portfolio Total	531,377.4	505,505.0

Program 1 (cont'd.)

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
6. Pay Equity Provision*	-	-	-	-	-
	125,866.2	-	200.0	126,066.2	117,985.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				-	9.6
Appropriation to be Voted				126,066.2	117,975.4

* In 2006-2007, a provision of \$161,000,000 is entered as a probable expenditure for this element.

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2007-2008	2006-2007
			(\$000)		
Remuneration	90,268.4	-		90,268.4	91,092.4
Operating	27,175.8	-		27,175.8	17,893.6
Allocation to a Special Fund	8,266.0	-		8,266.0	8,643.0
Transfer	156.0	-		156.0	156.0
	125,866.2	-		125,866.2	117,785.0
Total Staff Level	436	-		436	458
Capital Budget					
Fixed Assets	100.0	-		100.0	100.0
Loans, Investments and Advances	100.0	-		100.0	100.0
	200.0	-		200.0	200.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2 Commission de la fonction publique

Element	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
1. Commission de la fonction publique	3,484.6	30.0	159.1	3,613.7
Less:				
Carry-over Appropriations				
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-
Appropriation to be Voted				3,613.7
				3,508.4

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
Remuneration	2,952.7		2,952.7	3,016.7
Operating	531.9		531.9	460.0
	3,484.6		3,484.6	3,476.7
Total Staff Level	37		37	37
Capital Budget				
Fixed Assets	159.1		159.1	159.1
	159.1		159.1	159.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3 Retirement and Insurance Plans

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Civil Service Superannuation Plan	24,794.0	-	-	24,794.0	28,284.3
2. Pension Plan of Certain Teachers	20,216.0	-	-	20,216.0	20,212.4
3. Government and Public Employees Retirement Plan	157,726.7	-	-	157,726.7	177,636.9
4. Group Life Insurance for Public Employees	4,429.8	-	-	4,429.8	4,429.8
5. Pension Plan of Peace Officers in Correctional Services	9,888.0	-	-	9,888.0	9,698.9
6. Pension Plan of the Judges	9,884.0	-	-	9,884.0	9,781.3

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This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			6	Sub-total
			3	4	5		
	(\$000)						
Remuneration	24,794.0	-	157,726.7	1,081.0	9,888.0	9,884.0	203,373.7
Transfer	-	20,216.0	-	3,348.8	-	-	23,564.8
	24,794.0	20,216.0	157,726.7	4,429.8	9,888.0	9,884.0	226,938.5

Program 3 (cont'd.)

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
	(\$000)			Appropriations	
7. Superannuation Plan of the Members of the Sûreté du Québec	15,555.0	-	-	15,555.0	15,227.6
8. Pension Plan of Management Personnel	83,409.0	-	-	83,409.0	81,974.4
	325,902.5	-	-	325,902.5	347,245.6
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12) Element 1				24,794.0	28,284.3
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1) Element 2				20,216.0	20,212.4
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 3				157,726.7	177,636.9
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6) Element 4				12.0	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2) Element 5				9,888.0	9,698.9
Courts of Justice Act, (R.S.Q., c. T-16) Element 6				9,884.0	9,781.3
Police Act, (R.S.Q., c. P-13.1) Element 7				15,555.0	15,227.6
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 8				83,409.0	81,974.4
Appropriation to be Voted				4,417.8	4,417.8

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	2007-2008	2006-2007
			(\$000)		
Remuneration	203,373.7	15,555.0	83,409.0	302,337.7	323,684.4
Transfer	23,564.8	-	-	23,564.8	23,561.2
	226,938.5	15,555.0	83,409.0	325,902.5	347,245.6

Program 4 Contingency Fund

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	144,510.3	-	-	144,510.3	231,997.7
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100.0	-	-	100.0	100.0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2007-2008 fiscal year*	-	-	375,000.0	375,000.0	105,124.4
4. Provision to provide, with the approval of the Conseil du trésor, for the posting of an environmental liability and the implementation of a plan to restore contaminated sites over 10 years*	-	-	333,000.0	333,000.0	-
5. Provision to provide, with the approval of the Conseil du trésor, for the financing of infrastructures*	-	-	100.0	100.0	-
	<u>144,610.3</u>	<u>-</u>	<u>708,100.0</u>	<u>852,710.3</u>	<u>337,222.1</u>
Appropriation to be Voted				852,710.3	337,222.1

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
	(\$000)						
Remuneration	-	100.0	-	-	-	100.0	100.0
Operating	144,510.3	-	-	-	-	144,510.3	231,997.7
	<u>144,510.3</u>	<u>100.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>144,610.3</u>	<u>232,097.7</u>
Capital Budget							
Loans, Investments and Advances	-	-	375,000.0	333,000.0	100.0	708,100.0	105,124.4
	<u>-</u>	<u>-</u>	<u>375,000.0</u>	<u>333,000.0</u>	<u>100.0</u>	<u>708,100.0</u>	<u>105,124.4</u>

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 1 - Secrétariat du Conseil du trésor		
Disaster Assistance Fund for Certain Areas Affected by the Torrential Rains	4,994.6	3,750.0
Information Technology Fund of the Conseil du trésor	701.4	1,443.0
Fund in respect of the Ice Storm	2,570.0	3,450.0
Portfolio Total	8,266.0	8,643.0

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Operating	30.0	213.6
Capital	577.3	978.4
Interest	7,658.7	7,451.0
Portfolio Total	8,266.0	8,643.0

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Secrétariat du Conseil du trésor		
Other Transfer Appropriations	156.0	156.0
Program 3 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	3,348.8	3,348.8
Pension Plan of Certain Teachers	20,216.0	20,212.4
Total Program 3	23,564.8	23,561.2
Portfolio Total	23,720.8	23,717.2

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Health and Social Service Establishments	1,481.8	1,481.8
Educational Institutions	22,083.0	22,079.4
Non-profit Organizations	156.0	156.0
Portfolio Total	23,720.8	23,717.2

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	23,564.8	23,561.2
Support	156.0	156.0
Portfolio Total	23,720.8	23,717.2

Conseil exécutif

Programs	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Lieutenant-Governor's Office	857.5	-	-	857.5	857.5
2. Support Services for the Premier and the Conseil exécutif	75,392.2	530.6	768.0	75,629.6	71,581.1
3. Canadian Intergovernmental Affairs	14,280.1	110.8	512.2	14,681.5	12,432.3
4. Aboriginal Affairs	183,453.2	43.2	16.8	183,426.8	167,212.3
5. Youth	36,635.2	13.9	25.1	36,646.4	9,392.3
6. Reform of Democratic Institutions and Access to Information	5,776.5	42.1	12.0	5,746.4	5,906.2
	316,394.7	740.6	1,334.1	316,988.2	267,381.7
Less:					
Permanent Appropriations				1,085.9	1,095.5
Carry-over Appropriations				-	1,398.5
Appropriations to be Voted				315,902.3	264,887.7

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	(\$000)	
Remuneration	56,657.4	55,140.8
Operating	42,528.7	40,475.9
Transfer	217,208.6	171,495.5
Total	316,394.7	267,112.2
 Programs Staff Level	702	712
Total Staff Level	702	712
 Capital Budget		
Fixed Assets	1,227.6	877.6
Loans, Investments and Advances	106.5	106.5
Total	1,334.1	984.1

Program 2

Support Services for the Premier and the Conseil exécutif

Elements	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
				Appropriations
1. Office of the Prime Minister	3,954.6	-	-	3,977.5
2. Secrétariat général and Greffe of the Conseil exécutif	16,317.8	-	-	12,171.2
3. Direction générale de l'administration	18,101.2	530.6	768.0	17,905.4
4. Indemnities for the Executive	1,066.7	-	-	1,066.7
5. Secrétariat à la communication gouvernementale	16,413.5	-	-	16,506.5

Cont'd. on page 64

The objective of this program is to provide the Premier, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub-total
Remuneration	3,052.9	10,195.9	9,425.4	1,066.7	16,154.9	39,895.8
Operating	457.2	5,422.6	8,675.8	-	258.6	14,814.2
Transfer	444.5	699.3	-	-	-	1,143.8
	3,954.6	16,317.8	18,101.2	1,066.7	16,413.5	55,853.8
Total Staff Level	-	125	87	-	243	455
Capital Budget						
Fixed Assets	-	-	761.5	-	-	761.5
Loans, Investments and Advances	-	-	6.5	-	-	6.5
	-	-	768.0	-	-	768.0

Program 2 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	19,538.4	-	-	19,538.4	19,953.8
	<u>75,392.2</u>	<u>530.6</u>	<u>768.0</u>	<u>75,629.6</u>	<u>71,581.1</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Element 4				1,066.7	1,066.7
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	798.7
Appropriation to be Voted				<u>74,553.3</u>	<u>69,706.1</u>

* The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2007-2008	2006-2007
(\$000)					
Remuneration	39,895.8	-		39,895.8	38,578.7
Operating	14,814.2	19,538.4		34,352.6	31,595.2
Transfer	1,143.8	-		1,143.8	1,143.8
	<u>55,853.8</u>	<u>19,538.4</u>		<u>75,392.2</u>	<u>71,317.7</u>
Total Staff Level	455	-		455	462
Capital Budget					
Fixed Assets	761.5	-		761.5	761.5
Loans, Investments and Advances	6.5	-		6.5	6.5
	<u>768.0</u>	<u>-</u>		<u>768.0</u>	<u>768.0</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3

Canadian Intergovernmental Affairs

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			(\$000)		
1. Office of the Minister responsible for Canadian Intergovernmental Affairs, Aboriginal Affairs, Francophones within Canada, the Reform of Democratic Institutions and Access to Information	1,334.0	10.2	15.0	1,338.8	1,291.9
2. Secrétariat aux affaires intergouvernementales canadiennes	5,344.8	100.6	147.2	5,391.4	5,449.8
3. Representation of Québec in Canada	2,256.1	-	-	2,256.1	2,346.9
4. Intergovernmental and Francophone Co-operation	5,345.2	-	350.0	5,695.2	3,343.7
	<u>14,280.1</u>	<u>110.8</u>	<u>512.2</u>	<u>14,681.5</u>	<u>12,432.3</u>
Less:					
Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				9.6	9.6
Carry-over Appropriations Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	268.0
Appropriation to be Voted				<u>14,671.9</u>	<u>12,154.7</u>

The objective of this program is to ensure coordination of the relations of the Gouvernement du Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			(\$000)			
Remuneration	900.0	3,256.8	1,383.5	820.0	6,360.3	6,308.7
Operating	361.3	2,088.0	872.6	108.2	3,430.1	3,607.7
Transfer	72.7	-	-	4,417.0	4,489.7	2,464.5
	<u>1,334.0</u>	<u>5,344.8</u>	<u>2,256.1</u>	<u>5,345.2</u>	<u>14,280.1</u>	<u>12,380.9</u>
Total Staff Level	-	51	31	13	95	95
Capital Budget						
Fixed Assets	15.0	47.2	-	350.0	412.2	62.2
Loans, Investments and Advances	-	100.0	-	-	100.0	100.0
	<u>15.0</u>	<u>147.2</u>	<u>-</u>	<u>350.0</u>	<u>512.2</u>	<u>162.2</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4 Aboriginal Affairs

Element	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
(\$000)					
1. Secrétariat aux affaires autochtones	183,453.2	43.2	16.8	183,426.8	167,212.3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				-	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	39.2
Appropriation to be Voted				183,426.8	167,163.5

The objective of this program is to ensure the coordination and development of government policies and activities regarding aboriginal affairs.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
(\$000)				
Remuneration	3,034.1		3,034.1	2,886.2
Operating	1,717.7		1,717.7	2,164.3
Transfer	178,701.4		178,701.4	162,188.2
	183,453.2		183,453.2	167,238.7
Total Staff Level	48		48	49
Capital Budget				
Fixed Assets	16.8		16.8	16.8
	16.8		16.8	16.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5 Youth

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Secrétariat à la jeunesse	35,927.2	13.9	9.1	35,922.4	8,669.7
2. Conseil permanent de la jeunesse	708.0	-	16.0	724.0	722.6
	<u>36,635.2</u>	<u>13.9</u>	<u>25.1</u>	36,646.4	9,392.3
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	125.5
Appropriation to be Voted				36,646.4	9,266.8

The objective of this program is to assure the coherence of policies and initiatives concerning youth and to coordinate interdepartmental dossiers, notably the implementation of the Québec youth policy. A defined-purpose account of \$42,000,000 is used to finance the Youth Action Strategy of the Gouvernement du Québec.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
	(\$000)			
Remuneration	1,647.2	543.4	2,190.6	2,190.6
Operating	1,466.3	164.6	1,630.9	1,551.5
Transfer	32,813.7	-	32,813.7	5,639.0
	<u>35,927.2</u>	<u>708.0</u>	36,635.2	9,381.1
Total Staff Level	27	10	37	37
Capital Budget				
Fixed Assets	9.1	16.0	25.1	25.1
	<u>9.1</u>	<u>16.0</u>	25.1	25.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6 Reform of Democratic Institutions and Access to Information

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Reform of Democratic Institutions	1,067.5	-	-	1,067.5	1,132.7
2. Commission d'accès à l'information	4,153.1	42.1	12.0	4,123.0	4,115.7
3. Support for Acces to Information and Protection of Personal Information	555.9	-	-	555.9	657.8
	5,776.5	42.1	12.0	5,746.4	5,906.2
Less: Carry-over Appropriations Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	167.1
Appropriation to be Voted				5,746.4	5,739.1

The objective of this program is to improve the representativeness of Parliament and democratic life in Québec, to promote access to information, and to allow appeals by citizens to the agency mandated to protect their rights concerning protection of personal information.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2007-2008	2006-2007
			(\$000)		
Remuneration	913.6	3,282.1	450.9	4,646.6	4,646.6
Operating	153.9	871.0	55.0	1,079.9	1,239.7
Transfer	-	-	50.0	50.0	50.0
	1,067.5	4,153.1	555.9	5,776.5	5,936.3
Total Staff Level	11	48	8	67	69
Capital Budget					
Fixed Assets	-	12.0	-	12.0	12.0
	-	12.0	-	12.0	12.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Lieutenant-Governor's Office		
Other Transfer Appropriations	10.0	10.0
Program 2 - Support Services for the Premier and the Conseil exécutif		
Governmental Mission at the ÉNAP	175.0	175.0
Other Transfer Appropriations	968.8	968.8
Total Program 2	1,143.8	1,143.8
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	492.2	492.2
Centre de la francophonie des Amériques	2,025.2	-
Francophone Organizations Outside Québec	1,899.6	1,899.6
Other Transfer Appropriations	72.7	72.7
Total Program 3	4,489.7	2,464.5
Program 4 - Aboriginal Affairs		
Agreement with the Cree Nation	82,775.4	83,360.9
Agreement with the Inuit (Sanarrutik)	16,239.2	15,689.9
Overall Financing of the Kativik Regional Administration	35,410.4	32,050.8
Overall Funding for Northern Villages	10,773.6	10,607.2
Native Development Fund	6,866.0	8,973.6
Aboriginal Initiatives Fund	15,714.1	-
Native Organizations	850.0	1,433.1
Transfer of Oujé-Bougoumou Territories	10,000.0	10,000.0
Other Transfer Appropriations	72.7	72.7
Total Program 4	178,701.4	162,188.2
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	32,813.7	5,639.0
Program 6 - Reform of Democratic Institutions and Access to Information		
Support for Acces to Information and Protection of Personal Information	50.0	50.0
Portfolio Total	217,208.6	171,495.5

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Enterprises	261.8	787.9
Government Enterprises and Agencies	2,207.2	281.0
Educational Institutions	712.8	427.0
Municipalities	56,194.0	52,768.7
Non-profit Organizations	157,832.8	117,230.9
Portfolio Total	217,208.6	171,495.5

Transfer Appropriations (cont'd.)**Allotment by Expenditure Category**

	2007-2008	2006-2007
	(\$000)	
Operating	2,207.2	281.0
Capital	9,546.4	7,915.5
Interest	6,822.4	6,602.9
Support	198,632.6	156,696.1
Portfolio Total	217,208.6	171,495.5

Culture, Communications et Condition féminine

Programs	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$000)	
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	45,456.2	2,319.6	6,029.8	49,166.4	45,016.6
2. Support for Culture, Communications and Government Corporations	548,098.9	-	-	548,098.9	527,923.7
3. Charter of the French Language	23,001.4	235.0	204.0	22,970.4	22,874.4
4. Status of Women	7,193.5	8.0	25.0	7,210.5	7,035.0
	<u>623,750.0</u>	<u>2,562.6</u>	<u>6,258.8</u>	627,446.2	<u>602,849.7</u>
Less:					
Permanent Appropriations				9.6	850.1
Carry-over Appropriations				-	260.9
Appropriations to be Voted				627,436.6	601,738.7

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	(\$000)	
Remuneration	47,784.5	47,074.3
Operating	25,944.2	21,533.8
Transfer	549,624.8	529,129.6
Bad Debts and Others	396.5	396.5
Total	623,750.0	<u>598,134.2</u>
Programs Staff Level	744	764
Total Staff Level	744	<u>764</u>
Capital Budget		
Fixed Assets	6,258.8	6,258.8
Total	6,258.8	<u>6,258.8</u>

Program 1

Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
(\$000)					
1. Internal Management and Support	42,779.0	2,279.6	5,994.0	46,493.4	42,413.3
2. Centre de conservation du Québec	2,196.7	40.0	35.8	2,192.5	2,136.2
3. Commission des biens culturels du Québec	480.5	-	-	480.5	467.1
	45,456.2	2,319.6	6,029.8	49,166.4	45,016.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				49,156.8	45,007.0

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. Lastly, through the action of the Commission des biens culturels du Québec, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2007-2008	2006-2007
(\$000)					
Remuneration	25,601.1	1,423.6	317.5	27,342.2	26,582.3
Operating	17,177.9	773.1	163.0	18,114.0	13,704.8
	42,779.0	2,196.7	480.5	45,456.2	40,287.1
Total Staff Level	361	21	4	386	401
Capital Budget					
Fixed Assets	5,994.0	35.8	-	6,029.8	6,029.8
	5,994.0	35.8	-	6,029.8	6,029.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Support for Culture, Communications and Government Corporations

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			(\$000)		
1. Cultural Action and Communications	156,254.8	-	-	156,254.8	151,308.2
2. National Museums	68,427.1	-	-	68,427.1	64,252.3
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	19,918.5	-	-	19,918.5	21,023.5
4. Société de développement des entreprises culturelles	60,009.4	-	-	60,009.4	59,969.4
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	699.5	-	-	699.5	688.4
6. Société de télédiffusion du Québec	60,443.8	-	-	60,443.8	59,781.8

Cont'd. on page 74

The objective of this program is to support the following activities: ensure support for culture and communications by offering financial assistance to various stakeholders and partners, agencies, institutions, municipalities and enterprises; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artist and producer associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; support creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions and also to promote the protection and enhancement of archival heritage. The objective is also to promote the teaching of performing arts through a network of conservatories.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			(\$000)				
Transfer	156,254.8	68,427.1	19,918.5	59,612.9	699.5	60,443.8	365,356.6
Bad Debts and Others	-	-	-	396.5	-	-	396.5
	<u>156,254.8</u>	<u>68,427.1</u>	<u>19,918.5</u>	<u>60,009.4</u>	<u>699.5</u>	<u>60,443.8</u>	<u>365,753.1</u>

Program 3 Charter of the French Language

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Language Policy Coordination	1,339.3	6.0	5.0	1,338.3	1,388.6
2. Office québécois de la langue française	18,602.2	215.0	190.0	18,577.2	18,432.8
3. Conseil supérieur de la langue française	1,519.9	14.0	9.0	1,514.9	1,513.0
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	1,540.0	-	-	1,540.0	1,540.0
	23,001.4	235.0	204.0	22,970.4	22,874.4
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	87.0
Appropriation to be Voted				22,970.4	22,787.4

This program ensures the dissemination, development, quality, respect and promotion of French in all sectors of activity and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
	(\$000)					
Remuneration	764.9	14,230.4	920.2	-	15,915.5	15,842.1
Operating	275.8	4,143.0	584.7	1,540.0	6,543.5	6,500.9
Transfer	298.6	228.8	15.0	-	542.4	562.4
	1,339.3	18,602.2	1,519.9	1,540.0	23,001.4	22,905.4
Total Staff Level	9	248	17	-	274	278
Capital Budget						
Fixed Assets	5.0	190.0	9.0	-	204.0	204.0
	5.0	190.0	9.0	-	204.0	204.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 1, 2 and 3 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 4 Status of Women

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Conseil du statut de la femme	4,362.3	8.0	25.0	4,379.3	4,501.4
2. Secrétariat à la condition féminine	2,831.2	-	-	2,831.2	2,533.6
	<u>7,193.5</u>	<u>8.0</u>	<u>25.0</u>	7,210.5	<u>7,035.0</u>
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	173.9
Appropriation to be Voted				7,210.5	6,861.1

The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
	(\$000)			
Remuneration	3,335.6	1,191.2	4,526.8	4,649.9
Operating	1,026.7	260.0	1,286.7	1,328.1
Transfer	-	1,380.0	1,380.0	1,040.0
	<u>4,362.3</u>	<u>2,831.2</u>	7,193.5	<u>7,018.0</u>
Total Staff Level	63	21	84	85
Capital Budget				
Fixed Assets	25.0	-	25.0	25.0
	<u>25.0</u>	<u>-</u>	25.0	<u>25.0</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Operations Assistance	44,924.5	43,764.5
Fixed Asset Assistance	82,529.0	82,274.9
Assistance for Partnership Initiatives	11,912.1	11,279.8
Project Assistance	11,815.8	8,630.8
Other Particular Interventions in Culture and Communications	5,073.4	5,358.2
Bibliothèque et Archives nationales du Québec - Operations	78,312.7	72,188.8
Bibliothèque et Archives nationales du Québec - Assistance Programs	1,004.3	974.3
Commission de reconnaissance des associations d'artistes et des associations de producteurs	699.5	688.4
Conseil des arts et des lettres du Québec - Operations	5,785.8	5,628.3
Conseil des arts et des lettres du Québec - Assistance Programs	75,409.9	71,859.9
Conservatoire de musique et d'art dramatique du Québec	21,833.1	20,248.8
Musée d'Art contemporain de Montréal	10,209.2	9,753.6
Musée de la Civilisation	24,427.4	21,879.0
Montréal Museum of Fine Arts	18,636.7	18,663.4
Musée national des beaux-arts du Québec	15,153.8	13,956.3
Société de développement des entreprises culturelles - Operations	5,711.1	5,671.1
Société de développement des entreprises culturelles - Assistance Programs	53,901.8	53,901.8
Société de la Place des Arts de Montréal	15,056.2	16,436.8
Société de télédiffusion du Québec	60,443.8	59,781.8
Société du Grand Théâtre de Québec	4,862.3	4,586.7
Total Program 2	547,702.4	527,527.2
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	527.4	547.4
Other Transfer Appropriations	15.0	15.0
Total Program 3	542.4	562.4
Program 4 - Status of Women		
"À égalité pour décider" Program	1,000.0	1,000.0
Consultation Tables on the Condition of Women	340.0	-
Other Transfer Appropriations	40.0	40.0
Total Program 4	1,380.0	1,040.0
Portfolio Total	549,624.8	529,129.6

Transfer Appropriations (cont'd.)**Allotment by Beneficiary**

	2007-2008	2006-2007
	(\$000)	
Enterprises	46,133.3	45,937.2
Government Enterprises and Agencies	243,962.2	232,286.9
Educational Institutions	2,039.1	2,115.3
Municipalities	61,053.9	58,669.4
Non-profit Organizations	184,329.8	178,097.5
Individuals	12,106.5	12,023.3
Portfolio Total	549,624.8	529,129.6

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	120,521.8	113,989.1
Operating	65,128.3	55,997.2
Capital	86,852.4	87,675.6
Interest	57,519.6	60,594.6
Support	219,602.7	210,873.1
Portfolio Total	549,624.8	529,129.6

Program 1 Environmental Protection and Parks Management

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
				Appropriations	
			(\$000)		
1. Environmental Policies	17,927.6	-	2,562.5	20,490.1	17,897.5
2. Sustainable Development, Parks Management, Environmental Evaluations and Monitoring	58,859.3	-	2,223.6	61,082.9	57,211.7
3. Regional Analysis and Expertise	30,218.8	-	3,708.4	33,927.2	35,544.6
4. Centre de contrôle environnemental du Québec	17,023.4	-	263.0	17,286.4	16,784.9
5. Centre d'expertise en analyse environnementale du Québec	4,120.0	-	275.0	4,395.0	4,589.7
6. Centre d'expertise hydrique du Québec	10,792.9	-	11,976.7	22,769.6	22,840.0

Cont'd. on page 81

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water, soil and air pollution, restoring contaminated sites, and protecting areas and resources. It also ensures the management of parks under the objectives of conservation, education or recreation within a framework of sustainable development.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			(\$000)				
Remuneration	11,655.4	13,079.3	17,941.8	15,700.4	4,095.2	8,359.7	70,831.8
Operating	1,982.8	21,838.5	894.1	1,323.0	24.8	2,388.2	28,451.4
Transfer	4,289.4	23,941.5	11,382.9	-	-	45.0	39,658.8
Bad Debts and Others	-	-	-	-	-	-	-
	17,927.6	58,859.3	30,218.8	17,023.4	4,120.0	10,792.9	138,942.0
Total Staff Level	198	239	335	384	101	187	1,444
Capital Budget							
Fixed Assets	2,562.5	2,223.6	3,708.4	263.0	275.0	11,976.7	21,009.2
	2,562.5	2,223.6	3,708.4	263.0	275.0	11,976.7	21,009.2

Net Voted Appropriation

	2007-2008	2006-2007
	(\$000)	
Program 1 - Environmental Protection and Parks Management		
Program Spending (Excluding Depreciation)	179,877.6	175,197.1
Less: Revenues Pertaining to the Net Voted Appropriation	3,750.0	3,750.0
Net Voted Appropriation	176,127.6	171,447.1

This net voted appropriation concerns the activities of the Centre d'expertise en analyse environnementale du Québec, the Centre d'expertise hydrique du Québec, and the Protection of the environment.

- Centre d'expertise en analyse environnementale du Québec (CEAEQ)

This net voted appropriation concerns, in part, the activities of the Centre d'expertise en analyse environnementale du Québec which is responsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (R.S.Q., c. Q-2) and its regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$350,000.

- Centre d'expertise hydrique du Québec (CEHQ)

This net voted appropriation also concerns, in part, the activities of the Centre d'expertise hydrique du Québec which is responsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management, regularization of public dams and management of hydrometric data.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$2,000,000.

- Protection of the environment

This net voted appropriation concerns the Department's activities concerning its mission, which is to assure, within a perspective of sustainable development, the protection of the environment. Revenues associated with this net voted appropriation come from fees associated with activities and projects involving approval, authorization and accreditation as well as duties following from statutes and regulations whose application is under the responsibility of the Minister du Développement durable, de l'Environnement et des Parcs (excluding revenues associated with net voted appropriations voted for the CEAEQ and the CEHQ as well as revenues collected as a result of a ministerial order issued under Article 31.0.1 of the Environment Quality Act).

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues concerned allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$1,400,000.

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Environmental Protection and Parks Management		
Air Purification	1,759.4	-
ClimatSol Program	2,000.0	-
Natural Heritage Conservation Program - Private Lands	1,425.0	1,165.0
Contaminated Land Rehabilitation Program	9,102.9	9,774.6
Province-wide Program for the Development of a Private Network of Protected Areas	2,125.0	2,200.0
St. Lawrence Community Interaction Programs	300.0	300.0
Société des établissements de plein air du Québec	9,362.0	6,362.0
Société des parcs de sciences naturelles du Québec	10,605.4	10,605.4
Support for Environmental Management in Agricultural Areas	116.0	150.0
Support for Watershed Agencies	1,779.5	921.0
Support for Environmental Agencies	-	1,525.0
Subsidies for Environmental Research and Development	262.0	262.0
Other Transfer Appropriations	1,115.1	1,178.1
Total Program 1	39,952.3	34,443.1
Portfolio Total	39,952.3	34,443.1

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Government Enterprises and Agencies	9,362.0	6,362.0
Educational Institutions	262.0	262.0
Municipalities	12,992.3	9,914.6
Non-profit Organizations	17,336.0	17,904.5
Portfolio Total	39,952.3	34,443.1

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Capital	19,075.2	16,798.6
Interest	7,683.9	7,729.0
Support	13,193.2	9,915.5
Portfolio Total	39,952.3	34,443.1

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Financial and Technical Support for Economic Development, Research, Innovation and Exports		
Assistance to Enterprises	28,912.9	18,202.9
Support for Strategic Investment Projects	30,000.0	16,000.0
Private Investment and Job Creation Promotion Fund	47,320.0	37,907.2
Investissement Québec - Assistance to Certain Industrial Projects of Economic Interest	16,738.0	16,348.6
Research Support Measures - Other	70,243.4	57,215.6
Support Measures for Local and Regional Economic Development	52,895.6	32,166.2
Support for the Future of the Culture of Science and its Promotion	5,746.5	3,746.5
Support for the Promotion of Research Results	42,017.9	28,922.1
Support for Entrepreneurship	15,830.0	11,830.0
Support for Local Development Centres	49,936.5	41,721.5
Support for Partnerships and Industrial Networks	9,473.0	9,973.0
Other Transfer Appropriations	7,479.3	16,330.1
Total Program 1	376,593.1	290,363.7
Program 2 - Research and Innovation Organizations		
Centre de recherche industrielle du Québec	9,250.0	9,250.0
Fonds de la recherche en santé du Québec	73,900.0	70,200.0
Fonds québécois de la recherche sur la nature et les technologies	46,819.7	37,569.7
Fonds québécois de la recherche sur la société et la culture	46,132.9	43,182.9
Total Program 2	176,102.6	160,202.6
Portfolio Total	552,695.7	450,566.3

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Enterprises	159,781.9	116,350.1
Government Enterprises and Agencies	21,779.8	21,779.8
Health and Social Service Establishments	61,538.5	59,440.3
Educational Institutions	84,377.4	71,927.4
Municipalities	13,150.0	7,900.0
Non-profit Organizations	183,900.4	146,001.0
Individuals	28,167.7	27,167.7
Portfolio Total	552,695.7	450,566.3

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	8,515.6	8,515.6
Operating	13,284.2	13,284.2
Capital	10,213.2	10,452.7
Interest	17,130.0	10,530.4
Support	503,552.7	407,783.4
Portfolio Total	552,695.7	450,566.3

Éducation, Loisir et Sport

Programs	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
			(\$000)	
1. Administration and Consulting	132,521.5	5,471.4	29,572.5	156,622.6
2. Tourism and Hotel Industry Training	21,837.7	-	-	21,837.7
3. Financial Assistance for Education	402,581.4	10,273.6	140,025.0	532,332.8
4. Pre-school, Primary and Secondary Education	7,764,294.7	-	-	7,764,294.7
5. Higher Education	4,256,390.9	-	-	4,256,390.9
6. Development of Recreation and Sport	62,510.3	-	-	62,510.3
7. Retirement Plans	755,112.0	-	-	755,112.0
	13,395,248.5	15,745.0	169,597.5	13,549,101.0
Less: Permanent Appropriations				766,121.6
Appropriations to be Voted				12,782,979.4
				12,231,196.2

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	(\$000)	
Remuneration	95,706.8	92,311.5
Operating	65,644.2	64,271.8
Transfer	13,222,897.5	12,656,985.2
Bad Debts and Others	11,000.0	11,000.0
Total	13,395,248.5	12,824,568.5
Programs Staff Level	1,416	1,444
Total Staff Level	1,416	1,444
Capital Budget		
Fixed Assets	30,997.5	31,601.6
Loans, Investments and Advances	138,600.0	138,600.0
Total	169,597.5	170,201.6

Program 1 Administration and Consulting

Elements	2007-2008			Appropriations	2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget		Appropriations
	(\$000)				
1. Administration	10,786.4	335.8	76.0	10,526.6	10,434.4
2. Information, Communication and Administration	58,507.0	4,484.2	28,348.0	82,370.8	80,080.9
3. Administration of Pre-school, Primary and Secondary Education	34,617.3	388.9	358.5	34,586.9	33,568.5
4. Higher Education Administration	9,374.9	69.6	75.0	9,380.3	9,028.0
5. Administration of Professional and Technical Training and of Continuing Education	9,016.4	79.8	75.0	9,011.6	8,616.3
6. Conseil supérieur de l'éducation	2,511.1	19.3	20.0	2,511.8	2,416.4

Cont'd. on page 93

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
	(\$000)						
Remuneration	6,101.0	27,166.5	26,554.0	8,199.1	7,108.0	1,895.3	77,023.9
Operating	2,311.5	31,340.5	8,063.3	1,175.8	1,908.4	615.8	45,415.3
Transfer	2,373.9	-	-	-	-	-	2,373.9
	10,786.4	58,507.0	34,617.3	9,374.9	9,016.4	2,511.1	124,813.1
Total Staff Level	78	344	439	147	116	30	1,154
Capital Budget							
Fixed Assets	76.0	28,348.0	358.5	75.0	75.0	20.0	28,952.5
	76.0	28,348.0	358.5	75.0	75.0	20.0	28,952.5

Program 1 (cont'd.)

Elements	2007-2008			2006-2007		
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations	
(\$000)						
7. Commission d'évaluation de l'enseignement collégial	2,168.2	17.0	20.0	2,171.2	2,158.0	
8. Administration of Recreation and Sport	5,540.2	76.8	600.0	6,063.4	5,961.9	
	132,521.5	5,471.4	29,572.5	156,622.6	152,264.4	
Less:						
Permanent Appropriations						
Executive Power Act, (R.S.Q., c. E-18)						
Element 1					9.6	
Appropriation to be Voted					156,613.0	152,254.8

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2007-2008	2006-2007
(\$000)					
Remuneration	77,023.9	1,713.7	3,265.9	82,003.5	78,891.7
Operating	45,415.3	454.5	2,074.3	47,944.1	47,754.0
Transfer	2,373.9	-	200.0	2,573.9	2,573.9
	124,813.1	2,168.2	5,540.2	132,521.5	129,219.6
Total Staff Level	1,154	25	57	1,236	1,260
Capital Budget					
Fixed Assets	28,952.5	20.0	600.0	29,572.5	28,686.1
	28,952.5	20.0	600.0	29,572.5	28,686.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

**Program 2
Tourism and Hotel Industry Training**

Element	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
1. Institut de tourisme et d'hôtellerie du Québec	21,837.7	-	-	20,613.2
Appropriation to be Voted			21,837.7	20,613.2

The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
Transfer	21,837.7		21,837.7	20,613.2
	21,837.7		21,837.7	20,613.2

Program 3 Financial Assistance for Education

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			(\$000)		
1. Scholarships Provided with Loans	270,519.6	-	-	270,519.6	254,070.2
2. Interest and Bank Repayments	100,336.2	9,879.5	138,600.0	229,056.7	220,294.0
3. Other Scholarships	10,201.7	-	-	10,201.7	10,201.7
4. Administration of Financial Assistance for Education	21,523.9	394.1	1,425.0	22,554.8	21,671.4
	402,581.4	10,273.6	140,025.0	532,332.8	506,237.3
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				11,000.0	11,000.0
Appropriation to be Voted				521,332.8	495,237.3

This program promotes access to professional training at the secondary level and post-secondary full-time or part-time studies. It provides financial support to persons whose financial resources are judged insufficient.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			(\$000)			
Remuneration	-	-	-	13,703.3	13,703.3	13,419.8
Operating	-	9,879.5	-	7,820.6	17,700.1	16,517.8
Transfer	270,519.6	79,456.7	10,201.7	-	360,178.0	332,965.9
Bad Debts and Others	-	11,000.0	-	-	11,000.0	11,000.0
	270,519.6	100,336.2	10,201.7	21,523.9	402,581.4	373,903.5
Total Staff Level	-	-	-	180	180	184
Capital Budget						
Fixed Assets	-	-	-	1,425.0	1,425.0	2,915.5
Loans, Investments and Advances	-	138,600.0	-	-	138,600.0	138,600.0
	-	138,600.0	-	1,425.0	140,025.0	141,515.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 4 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Program 4 (cont'd.)

Elements	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
	(\$000)			
6. School Transportation Assistance	262,104.9	-	-	250,763.6
	<u>7,764,294.7</u>	-	-	<u>7,518,257.5</u>
Appropriation to be Voted			<u>7,764,294.7</u>	<u>7,518,257.5</u>

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2007-2008	2006-2007
			(\$000)		
Transfer	7,502,189.8	262,104.9		<u>7,764,294.7</u>	7,518,257.5
	<u>7,502,189.8</u>	<u>262,104.9</u>		<u>7,764,294.7</u>	<u>7,518,257.5</u>

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of element 3 of this program may be carried over in 2008-2009 in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element.

**Program 5
Higher Education**

Elements	2007-2008			Appropriations	2006-2007 Appropriations
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget		
				Appropriations	

Cont'd. on page 99

The objective of this program is to make teaching services available to students of the public and private college sectors as well as the university sector by providing financial resources to institutions that are necessary for their operation and development.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	

Program 5 (cont'd.)

Elements	2007-2008			Appropriations	2006-2007 Appropriations
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget		
(\$000)					
6. Support for Education Partners	5,669.1	-	-	5,669.1	5,606.1
	<u>4,256,390.9</u>	-	-	<u>4,256,390.9</u>	<u>3,983,573.1</u>
Appropriation to be Voted				4,256,390.9	3,983,573.1

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2007-2008	2006-2007
(\$000)					
Transfer	4,250,721.8	5,669.1		4,256,390.9	3,983,573.1
	<u>4,250,721.8</u>	<u>5,669.1</u>		<u>4,256,390.9</u>	<u>3,983,573.1</u>

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of elements 4 and 5 of this program may be carried over in 2008-2009 in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements.

Program 7 Retirement Plans

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
1. Teachers Pension Plan	89,896.6	-	-	89,896.6	87,572.2
2. Government and Public Employees Retirement Plan	590,389.5	-	-	590,389.5	577,097.1
3. Pension Plan of Management Personnel	74,825.9	-	-	74,825.9	73,072.0
	<u>755,112.0</u>	<u>-</u>	<u>-</u>	<u>755,112.0</u>	<u>737,741.3</u>
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11) Element 1				89,896.6	87,572.2
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 2				590,389.5	577,097.1
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 3				74,825.9	73,072.0
Appropriation to be Voted				<u>-</u>	<u>-</u>

This program provides government contributions to retirement plans applicable to employees in the networks.

Allotment by Supercategory

Expenditure Budget	Elements			2007-2008	2006-2007
	1	2	3		
Transfer	89,896.6	590,389.5	74,825.9	755,112.0	737,741.3
	<u>89,896.6</u>	<u>590,389.5</u>	<u>74,825.9</u>	<u>755,112.0</u>	<u>737,741.3</u>

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Administration and Consulting		
Other Transfer Appropriations	2,573.9	2,573.9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	21,837.7	20,613.2
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	270,519.6	254,070.2
Bank Interest and Reimbursement	79,456.7	68,694.0
Other Transfer Appropriations	10,201.7	10,201.7
Total Program 3	360,178.0	332,965.9
Program 4 - Pre-school, Primary and Secondary Education		
Employer Negotiating Committees	7,580.0	7,580.0
Pre-school Education and Public Elementary and Secondary Instruction	6,428,325.5	6,241,310.5
Private Education	432,638.9	409,563.7
Community Action Program	16,815.8	13,273.8
Debt Service of School Boards	600,721.1	580,439.9
School Transportation	262,104.9	250,763.6
Other Transfer Appropriations	16,108.5	15,326.0
Total Program 4	7,764,294.7	7,518,257.5
Program 5 - Higher Education		
CEGEPs	1,379,071.3	1,286,187.1
Private College Education	88,139.6	82,750.3
Debt Service for CEGEPs	202,994.5	202,609.8
Debt Service for Universities	288,341.9	263,808.1
Universities	2,292,174.5	2,142,611.7
Other Transfer Appropriations	5,669.1	5,606.1
Total Program 5	4,256,390.9	3,983,573.1
Program 6 - Development of Recreation and Sport		
Autonomous Community Action	772.5	772.5
Team Québec	6,000.0	6,000.0
Kino-Québec	2,575.0	2,575.0
Promotion of Recreational Activities	15,142.0	14,892.0
Promotion of Sport Activities	16,797.4	15,797.4
Support for Recreation Facilities	1,368.0	1,368.0
Support for Multidisciplinary Agencies	19,555.4	19,555.4
Other Transfer Appropriations	300.0	300.0
Total Program 6	62,510.3	61,260.3
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	590,389.5	577,097.1
Teachers Pension Plan	89,896.6	87,572.2
Pension Plan of Management Personnel	74,825.9	73,072.0
Total Program 7	755,112.0	737,741.3
Portfolio Total	13,222,897.5	12,656,985.2

Transfer Appropriations (cont'd.)**Allotment by Beneficiary**

	2007-2008	2006-2007
	(\$000)	
Government Enterprises and Agencies	21,837.7	20,613.2
Health and Social Service Establishments	2,575.0	2,575.0
Educational Institutions	12,734,399.2	12,202,561.0
Municipalities	1,368.0	1,368.0
Non-profit Organizations	96,539.6	90,902.1
Individuals	366,178.0	338,965.9
Portfolio Total	13,222,897.5	12,656,985.2

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	9,835,597.8	9,499,204.7
Operating	1,522,401.6	1,391,189.0
Capital	561,859.3	539,081.1
Interest	570,866.3	539,528.8
Support	732,172.5	687,981.6
Portfolio Total	13,222,897.5	12,656,985.2

Program 1 Employment Assistance Measures

Elements	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
	(\$000)			
1. Employment Assistance Measures	794,726.8	-	-	824,403.6
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training*	1,028.0	-	-	1,028.0
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	4,600.0	-	-	4,600.0
	800,354.8	-	-	830,031.6
Appropriation to be Voted			800,354.8	830,031.6

The objective of this program is to provide for the financing of employment assistance measures. Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sector levels. It is also responsible for the Act to foster the development of manpower training (R.S.Q., c. D-7.1) and the Act respecting manpower vocational training and qualification (R.S.Q., c. F-5). It also allows for integration, training and employment assistance and promotes summer employment for students.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements			2007-2008	2006-2007
	1	2	3		
	(\$000)				
Remuneration	-	-	4,600.0	4,600.0	4,600.0
Allocation to a Special Fund	794,726.8	-	-	794,726.8	824,403.6
Transfer	-	1,028.0	-	1,028.0	1,028.0
	794,726.8	1,028.0	4,600.0	800,354.8	830,031.6

Program 2 Financial Assistance Measures

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Assistance to Individuals and Families	2,794,467.9	-	1,000.0	2,795,467.9	2,757,050.1
2. Community Action	9,193.0	-	-	9,193.0	9,192.9
3. Cree Hunters and Trappers Income Security Board	21,245.1	-	-	21,245.1	21,151.1
4. Support Program for Older Workers	6,080.0	-	-	6,080.0	-
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	19,544.0	-	-	19,544.0	16,094.1
	2,850,530.0	-	1,000.0	2,851,530.0	2,803,488.2
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				5,500.0	5,500.0
Appropriations Already Voted					
Appropriation Act N° 2, 2006-2007 (2006, c. 5); Appropriation Act N° 1, 2005-2006 (2005, c. 9)				279,000.0	279,000.0
Appropriation to be Voted**				2,567,030.0	2,518,988.2

The objective of this program is to make financial assistance services accessible to all citizens who request them and demonstrate the need for them through the intervention of the Emploi-Québec network and of the city of Montréal. More precisely, it allows individuals to receive assistance of last resort based on the difference between their resources and acknowledged essential needs. In addition it allows the Youth Solidarity Program to financially support young adults on a voluntary basis, who require financial assistance in order to encourage them to pursue activities which allow them to re-establish their personal, social and professional autonomy. The assistance and social support programs allow beneficiaries to receive personalized support and accompaniment with the objective of an adequate preparation for participation in a specific measure or in an employment assistance program. In addition, this program obtains financial assistance for the Duplessis orphans. Moreover, this program contributes to the financing of community organizations corresponding with their overall mission and it provides the Cree Hunters and Trappers Income Security Board with the amounts required to support the traditional activities of members of that community. Additionally, it provides financial support to older workers in the forest industry. It also provides appropriations to finance the Fonds Québécois d'initiatives sociales and allows for the conversion of financial assistance benefits into employment assistance measures.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2008-2009 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
	(\$000)						
Allocation to a Special Fund	5,656.0	6,796.7	-	-	-	12,452.7	12,452.7
Transfer	2,783,311.9	2,396.3	21,245.1	6,080.0	19,544.0	2,832,577.3	2,784,935.5
Bad Debts and Others	5,500.0	-	-	-	-	5,500.0	5,500.0
	2,794,467.9	9,193.0	21,245.1	6,080.0	19,544.0	2,850,530.0	2,802,888.2
Capital Budget							
Loans, Investments and Advances	1,000.0	-	-	-	-	1,000.0	600.0
	1,000.0	-	-	-	-	1,000.0	600.0

Program 3 (cont'd.)

Elements	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
	(\$000)			
6. Policies	6,155.8	-	-	6,155.8
	475,608.9	1,165.3	1,759.6	483,285.8
Less:				
Permanent Appropriations				
Executive Power Act, (R.S.Q., c. E-18)				
Element 1				9.6
Appropriation to be Voted*				476,193.6
				483,276.2

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2007-2008	2006-2007
			(\$000)		
Remuneration	288,916.5	5,504.4		294,420.9	294,310.6
Operating	139,341.9	626.4		139,968.3	145,612.3
Allocation to a Special Fund	32,446.3	-		32,446.3	34,020.2
Transfer	8,748.4	25.0		8,773.4	8,748.4
	469,453.1	6,155.8		475,608.9	482,691.5
Total Staff Level	6,019	100		6,119	6,268
Capital Budget					
Fixed Assets	1,109.6	-		1,109.6	1,109.6
Loans, Investments and Advances	650.0	-		650.0	650.0
	1,759.6	-		1,759.6	1,759.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4, 5 and 6 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 3 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, up to an amount of \$1,000,000, excluding the "Capital" portion, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Net Voted Appropriation

	2007-2008	2006-2007
	(\$000)	
Program 3 - Administration		
Program Spending (Excluding Depreciation)	474,443.6	481,526.2
Less: Revenues Pertaining to the Net Voted Appropriation	1,000.0	1,000.0
Net Voted Appropriation	473,443.6	480,526.2

This net voted appropriation, which follows up on a management agreement reached between the minister responsible and the Conseil du trésor, concerns the activities of the Collection Centre whose mission is to recover the Department's accounts receivable concerning income security. Revenues associated with this net voted appropriation come from recovering amounts due by defaulted guarantors, and recovering bad debt and recovery fees from debtors through application of legal measures.

Provided that the amount of the net voted appropriation is not exceeded, an increase of revenues allows an increase in the appropriations of this program by an amount equal to revenues between \$1,000,000 and \$4,000,000 and an amount equivalent to 35% of revenues that exceed \$4,000,000.

Appropriations to be Voted for Expenditures Chargeable to the 2008-2009 Fiscal Year

	2008-2009
	(\$000)
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 1 - Assistance to Individuals and Families	
Transfer	275,000.0
Element 3 - Cree Hunters and Trappers Income Security Board	
Transfer	4,000.0
Program Total	<u>279,000.0</u>
Portfolio Total	<u>279,000.0</u>

These appropriations are intended to allow for the payment, before April 1, 2008, of benefits chargeable to the 2008-2009 fiscal year.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	794,726.8	824,403.6
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	6,796.7	6,796.7
Fonds québécois d'initiatives sociales	5,656.0	5,656.0
Total Program 2	12,452.7	12,452.7
Program 3 - Administration		
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	32,446.3	34,020.2
Fonds national de formation de la main-d'oeuvre	-	-
Total Program 3	32,446.3	34,020.2
Portfolio Total	839,625.8	870,876.5
Total Staff Level	97	98

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Operating	410.1	433.9
Capital	30,046.3	31,596.4
Interest	2,000.0	2,000.0
Support	807,169.4	836,846.2
Portfolio Total	839,625.8	870,876.5

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Employment Assistance Measures		
Other Transfer Appropriations	1,028.0	1,028.0
Program 2 - Financial Assistance Measures		
Community Action	2,396.3	2,396.2
Assistance to Individuals and Families	2,802,855.9	2,761,388.2
Financial Assistance to Individuals	6,080.0	-
Cree Hunters and Trappers Income Security Board	21,245.1	21,151.1
Total Program 2	2,832,577.3	2,784,935.5
Program 3 - Administration		
Tribunal administratif du Québec	8,248.4	8,248.4
Other Transfer Appropriations	525.0	500.0
Total Program 3	8,773.4	8,748.4
Portfolio Total	2,842,378.7	2,794,711.9

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Enterprises	8,664.0	7,681.6
Government Enterprises and Agencies	10,280.2	10,280.2
Non-profit Organizations	14,829.3	12,336.7
Individuals	2,808,605.2	2,764,413.4
Portfolio Total	2,842,378.7	2,794,711.9

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	6,865.8	6,865.8
Operating	2,909.5	2,909.5
Capital	254.9	254.9
Interest	250.0	250.0
Support	2,832,098.5	2,784,431.7
Portfolio Total	2,842,378.7	2,794,711.9

Famille et Aînés

Programs	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
			(\$000)	
1. Planning, Research and Administration	23,676.7	1,720.3	6,892.3	28,848.7
2. Assistance Measures for Families	1,733,202.7	-	5,054.4	1,738,257.1
3. Condition of Seniors	9,303.5	-	-	9,303.5
4. Public Curator	37,420.3	2,000.0	9,600.0	45,020.3
	1,803,603.2	3,720.3	21,546.7	1,821,429.6
Less:				
Permanent Appropriations				1,109.6
Carry-over Appropriations				-
Other Appropriations Already Voted				170,000.0
Appropriations to be Voted*				1,650,320.0

* The appropriations to be voted for program 2 include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2008-2009 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
		(\$000)
Remuneration	57,491.9	55,739.6
Operating	20,616.1	20,285.8
Transfer	1,723,295.2	1,647,601.0
Bad Debts and Others	2,200.0	4,210.0
Total	1,803,603.2	1,727,836.4
Programs Staff Level	1,027	1,021
Total Staff Level	1,027	1,021
Capital Budget		
Fixed Assets	16,544.7	17,494.5
Loans, Investments and Advances	5,002.0	15,002.0
Total	21,546.7	32,496.5

Program 1 Planning, Research and Administration

Element	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Planning, Research and Administration	23,676.7	1,720.3	6,892.3	28,848.7	30,170.5
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	528.5
Appropriation to be Voted				28,839.1	29,632.4

The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting families and children, in concerted action with government departments and agencies. It also has an additional objective to plan, direct and coordinate administrative activities essential to program management.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
		(\$000)		
Remuneration	11,978.5		11,978.5	12,313.5
Operating	8,901.7		8,901.7	9,888.5
Transfer	2,796.5		2,796.5	2,796.5
	<u>23,676.7</u>		<u>23,676.7</u>	<u>24,998.5</u>
Total Staff Level	171		171	173
Capital Budget				
Fixed Assets	6,890.3		6,890.3	6,890.3
Loans, Investments and Advances	2.0		2.0	2.0
	<u>6,892.3</u>		<u>6,892.3</u>	<u>6,892.3</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Assistance Measures for Families

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Management of Family Services	18,266.9	-	52.4	18,319.3	18,640.0
2. Financial Support for Childcare Centres and Other Childcare Services	1,604,537.7	-	5,000.0	1,609,537.7	1,545,880.4
3. Debt Service for Childcare Centres	13,560.1	-	-	13,560.1	19,650.3
4. Pension Plan for Employees Working in Childcare Services	48,100.0	-	-	48,100.0	45,900.0
5. Support for Children	33,383.6	-	-	33,383.6	33,883.6
6. Community Organizations	14,198.6	-	-	14,198.6	13,598.6

Cont'd. on page 118

The objective of this program is to ensure the financing of management of services to families and children. It allows for developing and promoting access to quality educational childcare services as well as ensuring their financial support. It also provides financing for debt service of early childcare centres as well as the Pension Plan for Employees Working in Childcare Services. It allows for the financing of the administration of child support allowances and financing of community organizations, and it ensures the operation of the Conseil de la famille et de l'enfance.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
	(\$000)						
Remuneration	13,469.6	-	-	-	-	-	13,469.6
Operating	1,161.8	-	-	-	-	-	1,161.8
Transfer	3,635.5	1,603,437.7	13,560.1	48,100.0	32,383.6	14,198.6	1,715,315.5
Bad Debts and Others	-	1,100.0	-	-	1,000.0	-	2,100.0
	<u>18,266.9</u>	<u>1,604,537.7</u>	<u>13,560.1</u>	<u>48,100.0</u>	<u>33,383.6</u>	<u>14,198.6</u>	<u>1,732,046.9</u>
Total Staff Level	264	-	-	-	-	-	264
Capital Budget							
Fixed Assets	52.4	-	-	-	-	-	52.4
Loans, Investments and Advances	-	5,000.0	-	-	-	-	5,000.0
	<u>52.4</u>	<u>5,000.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,052.4</u>

Program 2 (cont'd.)

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
7. Conseil de la famille et de l'enfance	1,155.8	-	2.0	1,157.8	1,183.5
	<u>1,733,202.7</u>	-	5,054.4	1,738,257.1	1,678,736.4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				100.0	100.0
Element 5				1,000.0	1,000.0
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	374.9
Appropriations Already Voted					
Appropriation Act N° 2, 2006-2007 (2006, c. 5); Appropriation Act N° 1, 2005-2006 (2005, c. 9)				170,000.0	160,000.0
Appropriation to be Voted*				1,567,157.1	1,517,261.5

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2008-2009 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements	2007-2008	2006-2007
			(\$000)		
Remuneration	13,469.6	870.9		14,340.5	14,492.3
Operating	1,161.8	284.9		1,446.7	1,668.4
Transfer	1,715,315.5	-		1,715,315.5	1,643,421.3
Bad Debts and Others	2,100.0	-		2,100.0	4,100.0
	<u>1,732,046.9</u>	<u>1,155.8</u>		1,733,202.7	1,663,682.0
Total Staff Level	264	13		277	280
Capital Budget					
Fixed Assets	52.4	2.0		54.4	54.4
Loans, Investments and Advances	5,000.0	-		5,000.0	15,000.0
	<u>5,052.4</u>	<u>2.0</u>		5,054.4	15,054.4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 7 under this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of element 3 may be carried over in 2008-2009 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion of this element.

Program 4 Public Curator

Element	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
	(\$000)			
1. Public Curator*	37,420.3	2,000.0	9,600.0	44,825.8
Less:				
Carry-over Appropriations				
Appropriation Act N° 1, 2005-2006 (2005, c. 9)			-	513.3
Appropriation to be Voted			45,020.3	44,312.5

The objective of this program is to assure the protection of citizens declared to be incapacitated and to represent their rights and property.

* The Public Curator Act, (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the public curator in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In fiscal year 2007-2008, the forecast appropriation constituted under these provisions is \$8,600,000.

Allotment by Supercategory

Expenditure Budget	Element	2007-2008	2006-2007
	1		
	(\$000)		
Remuneration	29,134.0	29,134.0	27,919.9
Operating	8,186.3	8,186.3	8,246.1
Bad Debts and Others	100.0	100.0	110.0
	37,420.3	37,420.3	36,276.0
Total Staff Level	550	550	555
Capital Budget			
Fixed Assets	9,600.0	9,600.0	10,549.8
	9,600.0	9,600.0	10,549.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

**Appropriations to be Voted for Expenditures Chargeable
to the 2008-2009 Fiscal Year**

	2008-2009 (\$000)
Expenditure Budget	
Program 2 - Assistance Measures for Families	
Element 2 - Financial Support for Childcare Centres and Other Childcare Services	
Transfer	170,000.0
Portfolio Total	170,000.0

These appropriations are intended to allow for the payment, before April 1, 2008, of benefits chargeable to the 2008-2009 fiscal year.

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	2,796.5	2,796.5
Program 2 - Assistance Measures for Families		
Administration of Support for Children by the Régie des rentes du Québec	32,233.6	32,733.6
Family Allowance and Allowance for Handicapped Children	150.0	150.0
Community Organizations - Family	14,198.6	13,598.6
Pension Plan for Employees Working in Childcare Services	48,100.0	45,900.0
Debt Service for Childcare Centres	13,560.1	19,650.3
Annual Subsidy for Day Care Centres	306,869.4	291,432.9
Subsidies for Home Childcare	463,311.9	362,747.6
Subsidies for Childcare Centres	830,756.4	871,099.9
Development and Investment Subsidies	2,500.0	2,500.0
Other Transfer Appropriations	3,635.5	3,608.4
Total Program 2	1,715,315.5	1,643,421.3
Program 3 - Condition of Seniors		
Community Organizations - Seniors	1,342.0	1,342.0
Action Strategy for Seniors	3,800.0	-
Other Transfer Appropriations	41.2	41.2
Total Program 3	5,183.2	1,383.2
Portfolio Total	1,723,295.2	1,647,601.0

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Enterprises	306,869.4	291,432.9
Government Enterprises and Agencies	32,233.6	32,733.6
Municipalities	2,500.0	-
Non-profit Organizations	1,333,442.2	1,277,384.5
Individuals	48,250.0	46,050.0
Portfolio Total	1,723,295.2	1,647,601.0

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	17,801.3	18,301.3
Operating	14,432.3	14,432.3
Capital	10,264.9	12,928.7
Interest	5,795.2	9,221.6
Support	1,675,001.5	1,592,717.1
Portfolio Total	1,723,295.2	1,647,601.0

Finances

Programs	2007-2008			Appropriations	2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget		Appropriations
	(\$000)				
1. Department Administration	45,576.6	1,231.0	1,185.0	45,530.6	45,787.8
2. Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	114,278.7	418.3	1,145.0	115,005.4	114,465.9
3. Debt Service and Interest on the Retirement Plans Account	7,244,000.0	-	-	7,244,000.0	6,967,000.0
	<u>7,403,855.3</u>	<u>1,649.3</u>	<u>2,330.0</u>	7,404,536.0	<u>7,127,253.7</u>
Less:					
Permanent Appropriations				7,250,352.3	6,973,352.3
Carry-over Appropriations				-	2,754.4
Appropriations to be Voted				154,183.7	151,147.0

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	(\$000)	
Remuneration	51,758.6	51,758.6
Operating	89,086.4	86,747.5
Debt Service	7,244,000.0	6,967,000.0
Allocation to a Special Fund	450.0	450.0
Transfer	18,560.3	18,528.8
Total	7,403,855.3	7,124,484.9
Programs Staff Level	753	764
Special Funds Staff Level	17	17
Total Staff Level	770	781
Capital Budget		
Fixed Assets	2,326.0	3,376.0
Loans, Investments and Advances	4.0	4.0
Total	2,330.0	3,380.0

Program 1 Department Administration

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
				Appropriations	
1. Administration and Management Services	31,254.1	1,231.0	1,185.0	31,208.1	31,496.8
2. Institut de la statistique du Québec	14,322.5	-	-	14,322.5	14,291.0
	45,576.6	1,231.0	1,185.0	45,530.6	45,787.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	1,242.0
Appropriation to be Voted				45,521.0	44,536.2

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to provide statistical information on the situation of Québec.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
Remuneration	13,864.8	-	13,864.8	13,864.8
Operating	17,189.3	-	17,189.3	16,633.8
Transfer	200.0	14,322.5	14,522.5	14,491.0
	31,254.1	14,322.5	45,576.6	44,989.6
Total Staff Level	147	-	147	145
Capital Budget				
Fixed Assets	1,181.0	-	1,181.0	1,213.5
Loans, Investments and Advances	4.0	-	4.0	4.0
	1,185.0	-	1,185.0	1,217.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 (cont'd.)

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			(\$000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	52,656.2	-	-	52,656.2	47,656.2
	114,278.7	418.3	1,145.0	115,005.4	114,465.9
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				6,342.7	6,342.7
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	1,512.4
Appropriation to be Voted				108,662.7	106,610.8

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2007-2008	2006-2007
			(\$000)		
Remuneration	37,893.8	-		37,893.8	37,893.8
Operating	19,240.9	52,656.2		71,897.1	70,113.7
Allocation to a Special Fund	450.0	-		450.0	450.0
Transfer	4,037.8	-		4,037.8	4,037.8
	61,622.5	52,656.2		114,278.7	112,495.3
Total Staff Level	606	-		606	619
Capital Budget					
Fixed Assets	1,145.0	-		1,145.0	2,162.5
	1,145.0	-		1,145.0	2,162.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4 and 5 under this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3 Debt Service and Interest on the Retirement Plans Account

Elements	2007-2008			Appropriations	2006-2007 Appropriations
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget		
				(\$000)	
1. Direct Debt Service	4,923,000.0	-	-	4,923,000.0	4,324,000.0
2. Interest on the Retirement Plans Account	2,321,000.0	-	-	2,321,000.0	2,643,000.0
	<u>7,244,000.0</u>	-	-	7,244,000.0	<u>6,967,000.0</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				4,923,000.0	4,324,000.0
See the Acts below *					
Element 2				2,321,000.0	2,643,000.0
Appropriation to be Voted				-	-

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (R.S.Q., c. P-13.1) and Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
Debt Service	4,923,000.0	2,321,000.0	7,244,000.0	6,967,000.0
	<u>4,923,000.0</u>	<u>2,321,000.0</u>	7,244,000.0	<u>6,967,000.0</u>

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Financing Fund	-	-
Fonds du centre financier de Montréal	450.0	450.0
Portfolio Total	450.0	450.0
Total Staff Level	17	17

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Operating	450.0	450.0
Portfolio Total	450.0	450.0

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	14,322.5	14,291.0
Other Transfer Appropriations	200.0	200.0
Total Program 1	14,522.5	14,491.0
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Other Transfer Appropriations	4,037.8	4,037.8
Portfolio Total	18,560.3	18,528.8

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Government Enterprises and Agencies	14,322.5	14,291.0
Non-profit Organizations	4,237.8	4,237.8
Portfolio Total	18,560.3	18,528.8

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	11,384.5	11,958.4
Operating	2,938.0	2,332.6
Support	4,237.8	4,237.8
Portfolio Total	18,560.3	18,528.8

Immigration et Communautés culturelles

Programs	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
			(\$000)	
1. Immigration, Integration and Cultural Communities	110,585.5	2,551.7	6,712.0	114,745.8
2. Organization Reporting to the Minister	727.8	8.0	3.0	722.8
	111,313.3	2,559.7	6,715.0	115,468.6
Less:				
Permanent Appropriations				9.6
Appropriations to be Voted				115,459.0

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	(\$000)	
Remuneration	58,029.7	56,229.7
Operating	23,367.1	19,744.1
Transfer	29,916.5	29,916.5
Total	111,313.3	105,890.3
Programs Staff Level	969	984
Total Staff Level	969	984
Capital Budget		
Fixed Assets	6,531.0	5,531.0
Loans, Investments and Advances	184.0	184.0
Total	6,715.0	5,715.0

Program 1 Immigration, Integration and Cultural Communities

Elements	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
				Appropriations
				(\$000)
1. Immigration	3,794.8	-	-	3,794.8
2. Francisation	51,100.0	-	-	45,800.0
3. Integration, Regionalization and Intercultural Relations	35,244.7	-	-	35,244.7
4. Management, Information and Central Support Services	20,446.0	2,551.7	6,712.0	23,484.9
	<u>110,585.5</u>	<u>2,551.7</u>	<u>6,712.0</u>	<u>108,324.4</u>
Less:				
Permanent Appropriations				
Executive Power Act, (R.S.Q., c. E-18)				
Element 4				9.6
Appropriation to be Voted*				<u>114,736.2</u>
				108,314.8

The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration. In addition it seeks to promote a society open to pluralism and intercultural reconciliation.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
						(\$000)
Remuneration	3,502.2	25,562.0	15,640.5	12,764.8	57,469.5	55,669.5
Operating	292.6	14,450.0	1,105.7	7,351.2	23,199.5	19,578.1
Transfer	-	11,088.0	18,498.5	330.0	29,916.5	29,916.5
	<u>3,794.8</u>	<u>51,100.0</u>	<u>35,244.7</u>	<u>20,446.0</u>	<u>110,585.5</u>	<u>105,164.1</u>
Total Staff Level	189	262	295	214	960	975
Capital Budget						
Fixed Assets	-	-	-	6,529.0	6,529.0	5,529.0
Loans, Investments and Advances	-	-	-	183.0	183.0	183.0
	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,712.0</u>	<u>6,712.0</u>	<u>5,712.0</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Organization Reporting to the Minister

Element	2007-2008			Appropriations	2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget		
	(\$000)				
1. Conseil des relations interculturelles	727.8	8.0	3.0	722.8	721.2
Appropriation to be Voted				722.8	721.2

The objective of this program is to give the Department a better understanding of the particular problems of integration and intercultural relations.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
	(\$000)			
Remuneration	560.2		560.2	560.2
Operating	167.6		167.6	166.0
	<u>727.8</u>		<u>727.8</u>	<u>726.2</u>
Total Staff Level	9		9	9
Capital Budget				
Fixed Assets	2.0		2.0	2.0
Loans, Investments and Advances	1.0		1.0	1.0
	<u>3.0</u>		<u>3.0</u>	<u>3.0</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2007-2008	2006-2007
	(\$000)	
Program 1 - Immigration, Integration and Cultural Communities		
Program Spending (Excluding Depreciation)	108,033.8	102,612.4
Less: Revenues Pertaining to the Net Voted Appropriation	7,800.0	7,800.0
Net Voted Appropriation	100,233.8	94,812.4

The revenues associated with this net voted appropriation come from fees for the analysis of dossiers involving the selection of immigrants.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriations for this program by an amount equal to revenues between \$7,800,000 and \$30,000,000 and an amount equivalent to 50% of revenues that exceed \$30,000,000.

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Immigration, Integration and Cultural Communities		
Exercising Citizenship	243.0	243.0
New Arrivals Support Program	7,460.0	7,460.0
Refugee Reception and Establishment Program	2,250.0	2,250.0
Financial Assistance Program for the Linguistic Integration of Immigrants	11,088.0	11,088.0
Civic and Intercultural Relations Support Program	1,500.0	1,500.0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	629.0	629.0
Support Program for Projects to Facilitate Admission into Professional Orders	4,000.0	4,000.0
Regional Integration Program	2,416.5	2,416.5
Other Transfer Appropriations	330.0	330.0
Total Program 1	<u>29,916.5</u>	<u>29,916.5</u>
Portfolio Total	29,916.5	29,916.5

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Municipalities	1,700.0	1,700.0
Non-profit Organizations	14,878.5	14,878.5
Individuals	13,338.0	13,338.0
Portfolio Total	<u>29,916.5</u>	<u>29,916.5</u>

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Support	29,916.5	29,916.5
Portfolio Total	<u>29,916.5</u>	<u>29,916.5</u>

Justice

Programs	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
			(\$000)		
1. Judicial Activity	79,582.1	-	1,652.2	81,234.3	78,897.9
2. Administration of Justice	269,416.4	14,590.4	17,010.2	271,836.2	269,713.1
3. Administrative Justice	10,230.8	-	3.0	10,233.8	10,166.1
4. Assistance to Persons Brought before the Courts	209,424.9	87.8	321.0	209,658.1	209,144.4
5. Protection Organization Reporting to the Minister	7,895.3	141.1	34.4	7,788.6	7,633.1
6. Criminal and Penal Prosecutions	59,317.8	350.0	4,128.6	63,096.4	58,927.8
	635,867.3	15,169.3	23,149.4	643,847.4	634,482.4
Less:					
Permanent Appropriations				125,938.1	123,835.0
Appropriations to be Voted				517,909.3	510,647.4

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
		(\$000)
Remuneration	261,725.5	260,167.2
Operating	165,899.4	164,037.4
Allocation to a Special Fund	1,333.7	1,333.7
Transfer	201,408.7	200,816.5
Bad Debts and Others	5,500.0	5,500.0
Total	635,867.3	631,854.8
Programs Staff Level	3,635	3,691
Special Funds Staff Level	329	336
Total Staff Level	3,964	4,027
Capital Budget		
Fixed Assets	23,106.3	17,753.8
Loans, Investments and Advances	43.1	43.1
Total	23,149.4	17,796.9

Program 1 Judicial Activity

Elements	2007-2008			Appropriations	2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget		Appropriations
	(\$000)				
1. Magistrature	53,810.3	-	247.5	54,057.8	52,758.0
2. Judiciary Ethics and Advanced Courses for Judges	2,187.1	-	-	2,187.1	2,138.9
3. Support for Magistrature	23,380.9	-	1,404.7	24,785.6	23,801.0
4. Committee on Judges' Remuneration	203.8	-	-	203.8	200.0
	<u>79,582.1</u>	<u>-</u>	<u>1,652.2</u>	81,234.3	<u>78,897.9</u>
Less:					
Permanent Appropriations Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				51,422.6	50,452.6
Element 2				2,187.1	2,138.9
Element 4				203.8	200.0
Appropriation to be Voted				27,420.8	26,106.4

The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. The program also includes the committee responsible for evaluating the compensation, the retirement plan, and other employee benefits of judges of the Court of Québec, judges of the municipal courts, and presiding justices of the peace as well as formulating recommendations to the government.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
	(\$000)					
Remuneration	50,046.6	303.9	21,375.3	-	71,725.8	69,938.8
Operating	3,763.7	1,883.2	2,005.6	203.8	7,856.3	7,735.1
	<u>53,810.3</u>	<u>2,187.1</u>	<u>23,380.9</u>	<u>203.8</u>	79,582.1	<u>77,673.9</u>
Total Staff Level	336	4	492	-	832	815
Capital Budget						
Fixed Assets	247.5	-	1,404.7	-	1,652.2	1,224.0
	<u>247.5</u>	<u>-</u>	<u>1,404.7</u>	<u>-</u>	1,652.2	<u>1,224.0</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 3 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2 Administration of Justice

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
	(\$000)				
1. Administrative Support for Judicial Activity	80,733.2	-	318.5	81,051.7	80,058.4
2. Legal and Legislative Affairs	35,580.5	-	5.0	35,585.5	35,179.9
3. Management, Planning and Organizational Services	143,713.3	14,590.4	9,149.7	138,272.6	135,818.5
4. Processing of Violations and Collection of Fines	9,389.4	-	2,379.0	11,768.4	12,956.3
5. Justice Integrated Information System	-	-	5,158.0	5,158.0	5,700.0
	<u>269,416.4</u>	<u>14,590.4</u>	<u>17,010.2</u>	<u>271,836.2</u>	<u>269,713.1</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				5,500.0	5,500.0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 3				4,106.6	4,505.5
Executive Power Act, (R.S.Q., c. E-18)					
Element 3				-	20.0
Appropriation to be Voted				<u>262,229.6</u>	<u>259,687.6</u>

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and promoting awareness of rights, to provide legal, legislative and regulatory support for all government activities.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
	(\$000)						
Remuneration	52,470.8	33,547.1	34,314.5	6,434.4	-	126,766.8	127,122.8
Operating	25,457.0	2,033.4	103,602.8	2,955.0	-	134,048.2	133,491.4
Allocation to a Special Fund	1,323.6	-	10.1	-	-	1,333.7	1,333.7
Transfer	1,481.8	-	285.9	-	-	1,767.7	1,723.9
Bad Debts and Others	-	-	5,500.0	-	-	5,500.0	5,500.0
	<u>80,733.2</u>	<u>35,580.5</u>	<u>143,713.3</u>	<u>9,389.4</u>	<u>-</u>	<u>269,416.4</u>	<u>269,171.8</u>
Total Staff Level	1,207	411	240	139	1	1,998	2,050
Capital Budget							
Fixed Assets	287.1	5.0	9,142.0	2,379.0	5,158.0	16,971.1	15,442.6
Loans, Investments and Advances	31.4	-	7.7	-	-	39.1	39.1
	<u>318.5</u>	<u>5.0</u>	<u>9,149.7</u>	<u>2,379.0</u>	<u>5,158.0</u>	<u>17,010.2</u>	<u>15,481.7</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 3 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of appropriations of element 4 may be carried over in 2008-2009, up to an amount of \$2,200,000, excluding the "Capital" portion, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Program 4 Assistance to Persons Brought before the Courts

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Commission des services juridiques	131,966.2	-	-	131,966.2	132,980.3
2. Fonds d'aide aux recours collectifs	719.9	-	-	719.9	718.8
3. Crime Victims Compensation	61,635.6	-	-	61,635.6	60,135.6
4. Act to promote good citizenship	882.4	-	-	882.4	882.4
5. Commission des droits de la personne et des droits de la jeunesse	14,220.8	87.8	321.0	14,454.0	14,427.3
	209,424.9	87.8	321.0	209,658.1	209,144.4
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6)					
Element 3				61,635.6	60,135.6
Act to promote good citizenship, (R.S.Q., c. C-20)					
Element 4				882.4	882.4
Appropriation to be Voted				147,140.1	148,126.4

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice. It is also to ensure financial compensation to crime victims or to individuals injured as a result of an act of good citizenship. Assistance offered is in the form of legal aid, assistance for class actions, assistance for acts of good citizenship, and compensation to crime victims. Moreover, this program monitors respect for the Québec Charter of Human Rights and Freedoms through the Commission des droits de la personne et des droits de la jeunesse.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
	(\$000)						
Remuneration	-	-	-	-	10,235.2	10,235.2	10,235.2
Operating	-	-	5,400.0	-	3,985.6	9,385.6	9,358.9
Transfer	131,966.2	719.9	56,235.6	882.4	-	189,804.1	189,317.1
	131,966.2	719.9	61,635.6	882.4	14,220.8	209,424.9	208,911.2
Total Staff Level	-	-	-	-	155	155	155
Capital Budget							
Fixed Assets	-	-	-	-	318.0	318.0	318.0
Loans, Investments and Advances	-	-	-	-	3.0	3.0	3.0
	-	-	-	-	321.0	321.0	321.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 5 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund.

Program 6 Criminal and Penal Prosecutions

Element	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
1. Director of Criminal and Penal Prosecutions	59,317.8	350.0	4,128.6	63,096.4	58,927.8
Appropriation to be Voted				63,096.4	58,927.8

This program, which is managed by the Director of Criminal and Penal Prosecutions, allows this individual to act as plaintiff in criminal and penal matters.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
Remuneration	46,665.6		46,665.6	46,672.1
Operating	12,652.2		12,652.2	11,522.9
	59,317.8		59,317.8	58,195.0
Total Staff Level	536		536	555
Capital Budget				
Fixed Assets	4,128.6		4,128.6	732.8
	4,128.6		4,128.6	732.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2007-2008	2006-2007
	(\$000)	
Program 5 - Protection Organization Reporting to the Minister		
Program Spending (Excluding Depreciation)	7,754.2	7,598.7
Less: Revenues Pertaining to the Net Voted Appropriation	1,128.0	1,128.0
Net Voted Appropriation	6,626.2	6,470.7

This net voted appropriation concerns the activities of the Office de la protection du consommateur of which the mission is to protect the consumer. Revenues of the Office come primarily from the issuing of permits and fees for investigative activities.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$1,128,000.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	10.1	10.1
Civil Status Fund	-	-
Register Fund of the Ministère de la Justice	1,323.6	1,323.6
Portfolio Total	1,333.7	1,333.7
Total Staff Level	329	336

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Operating	1,333.7	1,333.7
Portfolio Total	1,333.7	1,333.7

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	1,767.7	1,723.9
Program 3 - Administrative Justice		
Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	9,835.9	9,775.5
Program 4 - Assistance to Persons Brought before the Courts		
Acts of Good Citizenship	882.4	882.4
Legal Aid	50,255.3	50,153.3
Commission des services juridiques	81,710.9	82,827.0
Fonds d'aide aux recours collectifs - Assistance for Recipients	298.2	298.2
Fonds d'aide aux recours collectifs - Operation	421.7	420.6
Crime Victims Compensation	56,235.6	54,735.6
Total Program 4	189,804.1	189,317.1
Program 5 - Protection Organization Reporting to the Minister		
Scholarships	1.0	-
Portfolio Total	201,408.7	200,816.5

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Government Enterprises and Agencies	91,968.5	93,023.1
Non-profit Organizations	1,767.7	1,723.9
Individuals	107,672.5	106,069.5
Portfolio Total	201,408.7	200,816.5

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	73,036.6	74,326.0
Operating	18,109.1	17,874.3
Capital	522.8	522.8
Support	109,740.2	108,093.4
Portfolio Total	201,408.7	200,816.5

Relations internationales

Program	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
(\$000)				
1. International Affairs	116,210.3	2,795.0	12,622.0	113,817.1
Less:				
Permanent Appropriations				109.6
Carry-over Appropriations				714.6
Appropriation to be Voted				112,992.9
				125,927.7

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	(\$000)	
Remuneration	48,693.0	46,725.9
Operating	35,184.5	31,840.9
Transfer	32,332.8	25,330.4
Total	116,210.3	103,897.2
Program Staff Level	581	593
Total Staff Level	581	593
Capital Budget		
Fixed Assets	12,022.0	11,977.3
Loans, Investments and Advances	600.0	600.0
Total	12,622.0	12,577.3

Program 1 International Affairs

Elements	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
				Appropriations
				(\$000)
1. Management, Analysis and Policies	12,260.5	-	-	11,584.1
2. Québec Representation Abroad	42,252.4	1,689.0	11,162.0	49,191.8
3. Bilateral Relations and Francophonie	34,254.4	-	-	28,343.7
4. Protocol, Missions, Events and Department Services	19,443.0	1,106.0	1,460.0	20,697.5
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of Québec's International Policy*	8,000.0	-	-	4,000.0
	116,210.3	2,795.0	12,622.0	113,817.1
Less:				
Permanent Appropriations				
Executive Power Act, (R.S.Q., c. E-18)				
Element 1				109.6
Carry-over Appropriations				
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				714.6
Appropriation to be Voted				125,927.7
				112,992.9

The objective of this program is to plan, organize and direct the action of the Gouvernement du Québec in other countries as well as that of its departments and agencies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
							(\$000)
Remuneration	4,985.2	26,830.9	5,867.0	11,009.9	-	48,693.0	46,725.9
Operating	1,337.9	15,421.5	2,047.6	8,377.5	8,000.0	35,184.5	31,840.9
Transfer	5,937.4	-	26,339.8	55.6	-	32,332.8	25,330.4
	12,260.5	42,252.4	34,254.4	19,443.0	8,000.0	116,210.3	103,897.2
Total Staff Level	71	248	103	159	-	581	593
Capital Budget							
Fixed Assets	-	10,562.0	-	1,460.0	-	12,022.0	11,977.3
Loans, Investments and Advances	-	600.0	-	-	-	600.0	600.0
	-	11,162.0	-	1,460.0	-	12,622.0	12,577.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 4 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - International Affairs		
Francophonie	15,259.5	9,071.2
Youth Agencies	4,865.6	4,866.3
Cooperation Programs	1,931.6	1,922.5
Québec sans frontières and Other	3,422.6	3,412.6
Support for the Establishment of International Organizations	4,036.4	3,562.2
Subsidies for Bilateral Affairs	860.5	858.5
Other Transfer Appropriations	1,956.6	1,637.1
Total Program 1	<u>32,332.8</u>	<u>25,330.4</u>
Portfolio Total	32,332.8	25,330.4

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Government Enterprises and Agencies	1,050.0	975.7
Educational Institutions	1,262.0	1,262.0
Non-profit Organizations	27,930.4	21,002.3
Individuals	2,090.4	2,090.4
Portfolio Total	<u>32,332.8</u>	<u>25,330.4</u>

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	850.0	850.0
Operating	200.0	125.7
Support	31,282.8	24,354.7
Portfolio Total	<u>32,332.8</u>	<u>25,330.4</u>

Ressources naturelles et Faune

Program	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
			(\$000)	
1. Management of Natural Resources and Wildlife	448,947.2	15,734.4	30,649.7	407,851.5
Less:				
Permanent Appropriations				15,104.6
Carry-over Appropriations				-
Appropriation to be Voted				448,757.9
				401,870.3

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
		(\$000)
Remuneration	139,783.4	141,030.8
Operating	87,550.1	69,535.9
Allocation to a Special Fund	194,590.7	161,204.2
Transfer	26,948.0	21,090.3
Bad Debts and Others	75.0	75.0
Total	448,947.2	392,936.2
Program Staff Level	2,316	2,361
Special Funds Staff Level	1,945	1,990
Total Staff Level	4,261	4,351
Capital Budget		
Fixed Assets	30,539.3	30,539.3
Loans, Investments and Advances	110.4	110.4
Total	30,649.7	30,649.7

Program 1 Management of Natural Resources and Wildlife

Elements	2007-2008			Appropriations	2006-2007 Appropriations
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget (\$000)		
1. Knowledge and Administration of Territory	9,917.4	1,050.1	2,780.0	11,647.3	11,980.1
2. Administration of Forestry Resources	103,862.7	-	-	103,862.7	58,481.0
3. Protection and Development of Wildlife Resources	66,640.5	1,544.1	3,412.8	68,509.2	68,424.8
4. Development and Management of Energy and Mineral Resources	65,553.3	3,081.2	3,168.0	65,640.1	60,437.4
5. Department Management and Management Services	49,390.6	6,319.0	14,083.2	57,154.8	57,962.5
6. Regional Operations	149,021.4	3,660.0	7,181.7	152,543.1	146,060.4

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The objective of this program is to assure the development, protection, understanding and improvement of Québec territory as well as wildlife, forestry, mineral and energy resources within a context of sustainable development and integrated management.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
	(\$000)						
Remuneration	6,788.6	-	40,940.1	17,126.8	30,869.5	40,978.4	136,703.4
Operating	3,127.8	15,000.0	17,586.8	17,463.1	17,971.1	14,920.0	86,068.8
Allocation to a Special Fund	-	88,842.7	-	24,400.0	-	81,348.0	194,590.7
Transfer	1.0	20.0	8,038.6	6,563.4	550.0	11,775.0	26,948.0
Bad Debts and Others	-	-	75.0	-	-	-	75.0
	<u>9,917.4</u>	<u>103,862.7</u>	<u>66,640.5</u>	<u>65,553.3</u>	<u>49,390.6</u>	<u>149,021.4</u>	<u>444,385.9</u>
Total Staff Level	104	-	669	274	565	660	2,272
Capital Budget							
Fixed Assets	2,780.0	-	3,412.8	3,168.0	13,972.8	7,181.7	30,515.3
Loans, Investments and Advances	-	-	-	-	110.4	-	110.4
	<u>2,780.0</u>	-	<u>3,412.8</u>	<u>3,168.0</u>	<u>14,083.2</u>	<u>7,181.7</u>	<u>30,625.7</u>

Program 1 (cont'd.)

Elements	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
	(\$000)			
7. Forester-in-Chief	4,561.3	80.0	24.0	4,505.3
	448,947.2	15,734.4	30,649.7	463,862.5
Less:				
Permanent Appropriations				
Forest Act, (R.S.Q., c. F-4.1)				
Element 2				15,000.0
Forestry Credit Act, (R.S.Q., c. C-78)				
Element 2				20.0
Financial Administration Act, (R.S.Q., c. A-6.001)				
Element 3				75.0
Executive Power Act, (R.S.Q., c. E-18)				
Element 5				9.6
Carry-over Appropriations				
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-
Appropriation to be Voted*				448,757.9
				401,870.3

* Including a net voted appropriation whose terms and conditions are described following the presentation of the program of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements	2007-2008	2006-2007
	(\$000)				
Remuneration	136,703.4	3,080.0		139,783.4	141,030.8
Operating	86,068.8	1,481.3		87,550.1	69,535.9
Allocation to a Special Fund	194,590.7	-		194,590.7	161,204.2
Transfer	26,948.0	-		26,948.0	21,090.3
Bad Debts and Others	75.0	-		75.0	75.0
	444,385.9	4,561.3		448,947.2	392,936.2
Total Staff Level	2,272	44		2,316	2,361
Capital Budget					
Fixed Assets	30,515.3	24.0		30,539.3	30,539.3
Loans, Investments and Advances	110.4	-		110.4	110.4
	30,625.7	24.0		30,649.7	30,649.7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2007-2008	2006-2007
	(\$000)	
Program 1 - Management of Natural Resources and Wildlife		
Program Spending (Excluding Depreciation)	433,212.8	377,201.8
Less: Revenues Pertaining to the Net Voted Appropriation	90.0	90.0
Net Voted Appropriation	433,122.8	377,111.8

This net voted appropriation targets the activities of Faune Québec and the drawing of lots for vacation properties on public land.

- Faune Québec

This net voted appropriation concerns the activities of Faune Québec relative to the restoration of wildlife habitat when a party is judged guilty of having committed an infraction. Revenues associated with this net voted appropriation come from costs recovered from offenders that have refused to undertake restoration work, which has therefore been undertaken by Faune Québec.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$30,000.

- Drawing of lots for vacation properties on public land

This net voted appropriation concerns the activities of drawing of lots for vacation properties on public land. Revenues associated with this net voted appropriation come from the registration of participants in the drawing.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$60,000.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 1 - Management of Natural Resources and Wildlife		
Land Information Fund	-	-
Geographic Information Fund	-	-
Forestry Fund	170,190.7	136,804.2
Fund in respect of the Ice Storm	24,400.0	24,400.0
Portfolio Total	194,590.7	161,204.2
Total Staff Level	1,945	1,990

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	75,778.4	62,981.3
Operating	49,969.9	31,455.5
Capital	12,400.0	12,400.0
Interest	15,780.0	14,180.0
Support	40,662.4	40,187.4
Portfolio Total	194,590.7	161,204.2

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Management of Natural Resources and Wildlife		
Agence de l'efficacité énergétique	-	2,094.5
Assistance for Research and Development	882.8	1,041.8
Assistance for Mineral Exploration	1,809.2	1,809.2
Assistance to the Mining Industry	214.2	214.2
Commissions régionales sur les ressources naturelles et le territoire (CRRNT)	11,775.0	4,125.0
Power Line Burial	2,323.9	2,323.9
Extension of the Gas Network	1,333.3	1,333.3
Forestry Loans	20.0	20.0
Support in Native Communities	7,813.6	7,352.4
Other Transfer Appropriations	776.0	776.0
Total Program 1	26,948.0	21,090.3
Portfolio Total	26,948.0	21,090.3

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Enterprises	1,416.7	1,562.6
Government Enterprises and Agencies	2,066.0	4,215.5
Educational Institutions	250.0	145.9
Municipalities	9,831.5	9,315.3
Non-profit Organizations	13,382.8	5,850.0
Individuals	1.0	1.0
Portfolio Total	26,948.0	21,090.3

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	-	2,054.5
Operating	306.0	361.0
Capital	-	40.0
Interest	5,437.2	5,437.2
Support	21,204.8	13,197.6
Portfolio Total	26,948.0	21,090.3

Revenu

Program	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
			(\$000)	
1. Tax Administration	926,638.2	1,848.5	11,929.9	1,076,989.4
Less:				
Permanent Appropriations				410,435.5
Carry-over Appropriations				-
Appropriation to be Voted				512,778.1

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	(\$000)	
Remuneration	308,133.7	304,866.4
Operating	116,341.1	128,502.3
Allocation to a Special Fund	118,893.4	108,506.0
Transfer	123.6	123.6
Bad Debts and Others	383,146.4	522,745.2
Total	926,638.2	1,064,743.5
Program Staff Level	5,912	5,999
Staff Level of G.S.T. Administration Account	1,431	1,456
Special Funds Staff Level	1,386	1,397
Total Staff Level	8,729	8,852
Capital Budget		
Fixed Assets	11,913.9	14,078.4
Loans, Investments and Advances	16.0	16.0
Total	11,929.9	14,094.4

Program 1 (cont'd.)

Elements	2007-2008				2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations	
(\$000)						
7. Research and development to counter tax evasion	51,960.2	-	-	51,960.2	51,332.8	
8. Provisional Administration of Unclaimed Assets*	-	-	1,170.3	1,170.3	1,170.3	
9. Enterprise Registrar	13,628.5	-	31.0	13,659.5	13,635.3	
	926,638.2	1,848.5	11,929.9	936,719.6	1,076,989.4	
Less:						
Permanent Appropriations						
Act respecting the Ministère du Revenu, (R.S.Q., c. M-31)						
Element 1					9,542.6	9,542.6
Element 2					17,736.9	25,800.6
Executive Power Act, (R.S.Q., c. E-18)						
Element 4					9.6	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)						
Element 5					383,146.4	522,745.2
Carry-over Appropriations						
Appropriation Act N° 1, 2005-2006 (2005, c. 9)					-	6,113.3
Appropriation to be Voted					526,284.1	512,778.1

* The Public Curator Act, (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the Revenu Québec in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In fiscal year 2007-2008, the forecast appropriation constituted under these provisions is \$7,500,000.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements			2007-2008	2006-2007
		7	8	9		
(\$000)						
Remuneration	253,128.1	45,215.4	-	9,790.2	308,133.7	304,866.4
Operating	105,758.0	6,744.8	-	3,838.3	116,341.1	128,502.3
Allocation to a Special Fund	118,893.4	-	-	-	118,893.4	108,506.0
Transfer	123.6	-	-	-	123.6	123.6
Bad Debts and Others	383,146.4	-	-	-	383,146.4	522,745.2
	861,049.5	51,960.2	-	13,628.5	926,638.2	1,064,743.5
Total Staff Level	5,205	481	73	153	5,912	5,999
Capital Budget						
Fixed Assets	10,713.6	-	1,170.3	30.0	11,913.9	14,078.4
Loans, Investments and Advances	15.0	-	-	1.0	16.0	16.0
	10,728.6	-	1,170.3	31.0	11,929.9	14,094.4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 1 - Tax Administration		
Collection Fund	40,899.4	35,884.8
Fonds des pensions alimentaires	39,972.8	40,120.1
Information Technology Fund of the Ministère du Revenu	38,021.2	32,501.1
Portfolio Total	118,893.4	108,506.0
Total Staff Level	1,386	1,397

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	66,289.0	61,661.3
Operating	12,847.4	12,607.8
Capital	34,415.1	28,895.0
Interest	5,341.9	5,341.9
Portfolio Total	118,893.4	108,506.0

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Tax Administration		
Subsidies to Organizations	123.6	123.6
Portfolio Total	123.6	123.6

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Non-profit Organizations	123.6	123.6
Portfolio Total	123.6	123.6

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Support	123.6	123.6
Portfolio Total	123.6	123.6

Santé et Services sociaux

Programs	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$000)	
1. National Operations	307,336.2	1,521.6	1,272.0	307,086.6	303,650.0
2. Regional Operations	17,333,088.9	-	-	17,333,088.9	16,395,630.3
3. Office des personnes handicapées du Québec	12,353.6	116.3	100.0	12,337.3	11,716.9
4. Régie de l'assurance maladie du Québec	6,135,761.3	-	-	6,135,761.3	5,648,020.5
5. Promotion and Development of the Capitale-Nationale Region	54,621.9	5.6	1,225.0	55,841.3	41,207.2
	23,843,161.9	1,643.5	2,597.0	23,844,115.4	22,400,224.9
Less:					
Permanent Appropriations				4,089,455.7	3,810,487.7
Health Services Fund				5,280,000.0	5,075,000.0
Appropriations to be Voted				14,474,659.7	13,514,737.2

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
		(\$000)
Remuneration	60,643.4	60,507.6
Operating	81,554.4	85,268.4
Allocation to a Special Fund	1,698.6	1,698.7
Transfer	23,698,631.0	22,251,094.0
Bad Debts and Others	634.5	634.5
Total	23,843,161.9	22,399,203.2
Programs Staff Level	969	992
Total Staff Level	969	992
Capital Budget		
Fixed Assets	1,382.0	1,382.0
Loans, Investments and Advances	1,215.0	1,215.0
Total	2,597.0	2,597.0

Program 3 Office des personnes handicapées du Québec

Element	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
			(\$000)	
1. Administration and support for the integration of handicapped persons	12,353.6	116.3	100.0	11,716.9
Appropriation to be Voted			12,337.3	11,716.9

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
		(\$000)		
Remuneration	8,917.1		8,917.1	8,657.8
Operating	2,522.7		2,522.7	2,181.3
Transfer	913.8		913.8	894.1
	12,353.6		12,353.6	11,733.2
Total Staff Level	139		139	141
Capital Budget				
Fixed Assets	100.0		100.0	100.0
	100.0		100.0	100.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4 Régie de l'assurance maladie du Québec

Elements	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
	(\$000)			
1. Medical Care	3,670,410.9	-	-	3,340,634.6
2. Optometric Care	36,276.4	-	-	33,803.0
3. Dental Care	110,889.1	-	-	108,848.0
4. Pharmaceutical Services and Drugs	2,101,569.5	-	-	1,957,519.6
5. Other Services	138,474.1	-	-	133,246.3

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The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
	(\$000)					
Transfer	3,670,410.9	36,276.4	110,889.1	2,101,569.5	138,474.1	6,057,620.0
	3,670,410.9	36,276.4	110,889.1	2,101,569.5	138,474.1	6,057,620.0

Program 4 (cont'd.)

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
6. Administration	78,141.3	-	-	78,141.3	73,969.0
	6,135,761.3	-	-	6,135,761.3	5,648,020.5
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				1,210,207.4	1,043,694.3
Element 2				11,961.0	10,560.9
Element 3				36,562.4	34,006.7
Element 4				2,101,569.5	1,957,519.6
Element 5				45,657.7	41,629.3
Element 6				25,803.3	23,109.7
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				2,460,203.5	2,296,940.3
Element 2				24,315.4	23,242.1
Element 3				74,326.7	74,841.3
Element 5				92,816.4	91,617.0
Element 6				52,338.0	50,859.3
Appropriation to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2007-2008	2006-2007
			(\$000)		
Transfer	6,057,620.0	78,141.3		6,135,761.3	5,648,020.5
	6,057,620.0	78,141.3		6,135,761.3	5,648,020.5

Program 5 Promotion and Development of the Capitale-Nationale Region

Element	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Development of the Capitale-Nationale Region	54,621.9	5.6	1,225.0	55,841.3	41,207.2
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				634.5	634.5
Appropriation to be Voted				55,206.8	40,572.7

This program's objective is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional divisions to take control of their development, and by supporting development and diversification of its economic base.

Allotment by Supercategory

Expenditure Budget	1	Element	2007-2008	2006-2007
		(\$000)		
Remuneration	1,835.3		1,835.3	1,812.9
Operating	546.2		546.2	540.6
Allocation to a Special Fund	1,698.6		1,698.6	1,698.7
Transfer	49,907.3		49,907.3	35,295.5
Bad Debts and Others	634.5		634.5	634.5
	54,621.9		54,621.9	39,982.2
Total Staff Level	25		25	26
Capital Budget				
Fixed Assets	10.0		10.0	10.0
Loans, Investments and Advances	1,215.0		1,215.0	1,215.0
	1,225.0		1,225.0	1,225.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 5 - Promotion and Development of the Capitale-Nationale Region		
Regional Development Fund	1,698.6	1,698.7
Portfolio Total	1,698.6	1,698.7

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Support	1,698.6	1,698.7
Portfolio Total	1,698.6	1,698.7

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - National Operations		
Intervention Program - Hepatitis C	4,834.7	1,745.0
Hospital Services Outside Québec	120,932.2	116,685.0
Other Transfer Appropriations	73,231.8	72,431.2
Total Program 1	198,998.7	190,861.2
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	69,830.8	61,140.2
Health and Social Services Agencies	92,889.2	90,350.9
Financial Assistance to Handicapped Persons for Various Special Needs	84,416.1	81,190.5
Government Contribution to Retirement Plans	656,631.8	698,895.0
Private Institutions	397,746.0	384,689.3
Public Institutions	13,671,957.7	12,866,032.0
CHQ Rent - Network Establishments	151,342.0	145,455.7
Community Organizations	364,310.1	341,013.2
Financial Exemption Program for Home Assistance Services	59,438.5	53,738.5
Remuneration of Interns and Residents	145,382.8	126,810.9
Family Resources	212,038.2	199,589.1
Public Health	69,695.8	65,870.2
Debt Service	613,511.5	580,824.8
Blood System	298,338.8	281,811.2
Ambulance Services	215,636.9	195,587.3
Other Transfer Appropriations	209,883.7	203,023.9
Total Program 2	17,313,049.9	16,376,022.7
Program 3 - Office des personnes handicapées du Québec		
Subsidies to Organizations Promoting the Rights of Handicapped Persons	913.8	894.1
Program 4 - Régie de l'assurance maladie du Québec		
Technical assistance	128,526.1	123,298.3
Study and Research Grants	9,948.0	9,948.0
Expenses Related to the Administration of the Health Insurance Plan	78,141.3	73,969.0
Dental Care	110,889.1	108,848.0
Medical Care	3,670,410.9	3,340,634.6
Optometric Care	36,276.4	33,803.0
Pharmaceutical Services and Drugs	2,101,569.5	1,957,519.6
Total Program 4	6,135,761.3	5,648,020.5
Program 5 - Promotion and Development of the Capitale-Nationale Region		
Assistance to Québec City	2,800.0	-
Local Development Centres of the Capitale-Nationale Region	4,658.8	5,592.3
Commission de la capitale nationale du Québec	15,869.6	13,874.5
Celebration of the 400th Anniversary of Québec City	20,750.2	10,000.0
Economic Development Fund for the Capitale-Nationale Region	5,828.7	5,828.7
Total Program 5	49,907.3	35,295.5
Portfolio Total	23,698,631.0	22,251,094.0

Transfer Appropriations (cont'd.)**Allotment by Beneficiary**

	2007-2008	2006-2007
	(\$000)	
Enterprises	130,836.0	118,204.8
Government Enterprises and Agencies	316,781.7	305,623.3
Health and Social Service Establishments	16,444,932.0	15,565,614.4
Municipalities	7,800.0	5,000.0
Non-profit Organizations	428,059.4	390,042.9
Individuals	6,370,221.9	5,866,608.6
Portfolio Total	23,698,631.0	22,251,094.0

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	16,400,014.0	15,482,368.1
Operating	3,812,035.2	3,503,871.1
Capital	350,659.7	336,042.0
Interest	291,847.1	272,421.9
Support	2,844,075.0	2,656,390.9
Portfolio Total	23,698,631.0	22,251,094.0

Sécurité publique

Programs	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
			(\$000)	
1. Security, Prevention and Internal Management	455,877.3	4,711.1	14,724.4	438,529.4
2. Sûreté du Québec	507,695.3	12,700.0	43,412.1	480,611.7
3. Agencies Reporting to the Minister	28,216.4	-	3,230.3	29,212.3
	991,789.0	17,411.1	61,366.8	948,353.4
Less:				
Permanent Appropriations				4,448.2
Appropriations to be Voted				1,031,296.5
				943,905.2

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
		(\$000)
Remuneration	472,879.7	449,303.0
Operating	269,033.8	255,626.2
Allocation to a Special Fund	198,581.0	177,679.3
Transfer	51,263.5	50,936.0
Bad Debts and Others	31.0	31.0
Total	991,789.0	933,575.5
Programs Staff Level	7,037	7,052
Special Fund Staff Level	4,404	4,404
Total Staff Level	11,441	11,456
Capital Budget		
Fixed Assets	61,300.4	31,933.5
Loans, Investments and Advances	66.4	71.4
Total	61,366.8	32,004.9

Program 1 Security, Prevention and Internal Management

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Administration and Management Support Services	20,089.5	-	10.0	20,099.5	20,072.5
2. Correctional Services	226,578.4	-	10.0	226,588.4	212,235.7
3. Forensic Examinations	6,119.4	-	-	6,119.4	6,142.7
4. Police, Security and Protection	73,662.5	-	10.0	73,672.5	70,810.7
5. Public Safety and Fire Prevention	15,804.1	-	4.5	15,808.6	17,339.5
Cont'd. on page 177					

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the Department are recorded.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub-total
			3	4	5	
(\$000)						
Remuneration	17,385.4	167,645.0	4,770.9	19,548.1	10,752.4	220,101.8
Operating	2,477.7	58,718.3	1,348.5	7,060.4	1,283.7	70,888.6
Transfer	226.4	215.1	-	47,054.0	3,768.0	51,263.5
Bad Debts and Others	-	-	-	-	-	-
	20,089.5	226,578.4	6,119.4	73,662.5	15,804.1	342,253.9
Total Staff Level	290	3,136	134	318	168	4,046
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments and Advances	10.0	10.0	-	10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5

Program 1 (cont'd.)

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			(\$000)		
6. Central Management Items	113,623.4	4,711.1	14,689.9	123,602.2	111,928.3
	<u>455,877.3</u>	<u>4,711.1</u>	<u>14,724.4</u>	465,890.6	<u>438,529.4</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1)					
Element 5				4,404.2	4,404.2
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 6				31.0	31.0
Appropriation to be Voted				461,445.8	<u>434,084.6</u>

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2007-2008	2006-2007
			(\$000)		
Remuneration	220,101.8	29,363.4		249,465.2	241,895.0
Operating	70,888.6	84,229.0		155,117.6	143,396.6
Transfer	51,263.5	-		51,263.5	50,936.0
Bad Debts and Others	-	31.0		31.0	31.0
	<u>342,253.9</u>	<u>113,623.4</u>		455,877.3	<u>436,258.6</u>
Total Staff Level	4,046	6		4,052	4,071
Capital Budget					
Fixed Assets	-	14,689.9		14,689.9	6,947.4
Loans, Investments and Advances	34.5	-		34.5	34.5
	<u>34.5</u>	<u>14,689.9</u>		14,724.4	<u>6,981.9</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3 Agencies Reporting to the Minister

Elements	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
				Appropriations
			(\$000)	
1. Régie des alcools, des courses et des jeux	11,299.5	-	2,943.0	13,992.0
2. Commission québécoise des libérations conditionnelles	5,571.3	-	172.1	3,526.3
3. Coroner's Office	6,875.8	-	91.4	7,149.5
4. Police Ethics Commissioner	2,744.5	-	13.0	2,749.3
5. Comité de déontologie policière	1,725.3	-	10.8	1,795.2
	<u>28,216.4</u>	<u>-</u>	<u>3,230.3</u>	<u>29,212.3</u>
Less:				
Permanent Appropriations				
Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6)				
Element 1				<u>3.4</u>
Appropriation to be Voted				<u>31,443.3</u>
				<u>29,208.9</u>

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
			(\$000)				
Remuneration	8,612.5	3,065.1	3,636.5	2,378.4	1,249.5	18,942.0	18,347.4
Operating	2,687.0	2,506.2	3,239.3	366.1	475.8	9,274.4	7,540.6
	<u>11,299.5</u>	<u>5,571.3</u>	<u>6,875.8</u>	<u>2,744.5</u>	<u>1,725.3</u>	<u>28,216.4</u>	<u>25,888.0</u>
Total Staff Level	195	48	55	40	20	358	364
Capital Budget							
Fixed Assets	2,935.3	170.9	88.4	12.0	6.8	3,213.4	3,307.4
Loans, Investments and Advances	7.7	1.2	3.0	1.0	4.0	16.9	16.9
	<u>2,943.0</u>	<u>172.1</u>	<u>91.4</u>	<u>13.0</u>	<u>10.8</u>	<u>3,230.3</u>	<u>3,324.3</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2007-2008	2006-2007
	(\$000)	
Program 2 - Sûreté du Québec		
Program Spending (Excluding Depreciation)	494,995.3	-
Less: Revenues Pertaining to the Net Voted Appropriation	100.0	-
Net Voted Appropriation	494,895.3	-

This net voted appropriation concerns activities of judicial record verification undertaken by the Sûreté du Québec for school boards and private educational institutions.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed \$100,000.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 2 - Sûreté du Québec		
Police Services Fund	198,581.0	177,679.3
Portfolio Total	198,581.0	177,679.3
Total Staff Level	4,404	4,404

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	156,494.0	138,403.2
Operating	36,024.4	33,512.4
Capital	5,811.9	5,530.7
Interest	250.7	233.0
Portfolio Total	198,581.0	177,679.3

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Security, Prevention and Internal Management		
Police and Firefighter Training	8,005.4	8,005.4
Street Gangs	2,000.0	2,000.0
Combatting Illegal Trade in Tobacco Products	1,050.0	1,050.0
Crime Prevention, Health and Victim Assistance	15,580.2	15,274.3
Public Safety	2,444.2	2,444.2
Fire Prevention	-	1,370.0
Police Services for Natives	21,213.2	19,821.6
Other Transfer Appropriations	970.5	970.5
Total Program 1	51,263.5	50,936.0
Portfolio Total	51,263.5	50,936.0

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Government Enterprises and Agencies	8,005.4	8,005.4
Municipalities	41,193.4	40,865.9
Non-profit Organizations	620.5	620.5
Individuals	1,444.2	1,444.2
Portfolio Total	51,263.5	50,936.0

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Operating	8,005.4	8,005.4
Support	43,258.1	42,930.6
Portfolio Total	51,263.5	50,936.0

Services gouvernementaux

Program	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
			(\$000)	
1. Government Services	83,637.7	500.0	22,125.0	93,521.9
Less:				
Permanent Appropriations				9.6
Appropriation to be Voted				93,512.3
				105,262.7

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
		(\$000)
Remuneration	10,722.4	10,722.4
Operating*	72,603.3	60,862.5
Transfer	312.0	312.0
Total	83,637.7	71,896.9
Program Staff Level	147	151
Special Fund Staff Level	160	162
Total Staff Level	307	313
Capital Budget		
Fixed Assets	22,100.0	22,100.0
Loans, Investments and Advances	25.0	25.0
Total	22,125.0	22,125.0

* Including an adjustment of \$35,725,400 in 2006-2007 from the "Transfer" supercategory to the "Operating" supercategory of Services Québec.

Program 1 Government Services

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. The Direction and Services of the Department Portfolio	64,440.3	500.0	1,525.0	65,465.3	55,724.5
2. e-Government	5,997.4	-	-	5,997.4	5,997.4
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government*	13,200.0	-	20,600.0	33,800.0	31,800.0
	<u>83,637.7</u>	<u>500.0</u>	<u>22,125.0</u>	<u>105,262.7</u>	<u>93,521.9</u>
Less:					
Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				-	9.6
Appropriation to be Voted				<u>105,262.7</u>	<u>93,512.3</u>

This program includes expenditures for services offered to the public and enterprises, as well as for administration and government networks. It also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2007-2008	2006-2007
	(\$000)				
Remuneration	7,118.3	3,604.1	-	10,722.4	10,722.4
Operating	57,010.0	2,393.3	13,200.0	72,603.3	60,862.5
Transfer	312.0	-	-	312.0	312.0
	<u>64,440.3</u>	<u>5,997.4</u>	<u>13,200.0</u>	<u>83,637.7</u>	<u>71,896.9</u>
Total Staff Level	95	52	-	147	151
Capital Budget					
Fixed Assets	1,500.0	-	20,600.0	22,100.0	22,100.0
Loans, Investments and Advances	25.0	-	-	25.0	25.0
	<u>1,525.0</u>	<u>-</u>	<u>20,600.0</u>	<u>22,125.0</u>	<u>22,125.0</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 1 - Government Services		
Fonds du service aérien gouvernemental	-	-
Portfolio Total	-	-
Total Staff Level	160	162

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Government Services		
Other Transfer Appropriations	312.0	312.0
Portfolio Total	312.0	312.0

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Non-profit Organizations	312.0	312.0
Portfolio Total	312.0	312.0

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Support	312.0	312.0
Portfolio Total	312.0	312.0

Program 1 Promotion and Development of Tourism

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Tourisme Québec	54,886.7	-	-	54,886.7	54,082.7
2. Société du Centre des congrès de Québec	15,940.0	-	-	15,940.0	15,980.0
3. Société du Palais des congrès de Montréal	39,599.4	-	-	39,599.4	38,959.4
4. Régie des installations olympiques	30,240.0	-	-	30,240.0	30,340.0
	<u>140,666.1</u>	<u>-</u>	<u>-</u>	<u>140,666.1</u>	<u>139,362.1</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				<u>-</u>	9.6
Appropriation to be Voted				<u>140,666.1</u>	<u>139,352.5</u>

This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism offerings, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
	(\$000)					
Allocation to a Special Fund	54,886.7	-	-	-	54,886.7	54,082.7
Transfer	-	15,940.0	39,599.4	30,240.0	85,779.4	85,279.4
	<u>54,886.7</u>	<u>15,940.0</u>	<u>39,599.4</u>	<u>30,240.0</u>	<u>140,666.1</u>	<u>139,362.1</u>

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	54,886.7	54,082.7
Portfolio Total	54,886.7	54,082.7
Total Staff Level	326	332

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	15,793.3	15,793.3
Operating	13,409.1	11,855.1
Support	25,684.3	26,434.3
Portfolio Total	54,886.7	54,082.7

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Promotion and Development of Tourism		
Régie des installations olympiques	30,240.0	30,340.0
Société du Centre des congrès de Québec	15,940.0	15,980.0
Société du Palais des congrès de Montréal	39,599.4	38,959.4
Total Program 1	85,779.4	85,279.4
Portfolio Total	85,779.4	85,279.4

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Government Enterprises and Agencies	85,779.4	85,279.4
Portfolio Total	85,779.4	85,279.4

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	24,300.7	22,349.0
Operating	30,313.6	29,609.1
Capital	11,834.2	11,881.7
Interest	19,330.9	21,439.6
Portfolio Total	85,779.4	85,279.4

Transports

Programs	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
			(\$000)		
1. Transportation Infrastructures	1,515,348.7	101,983.5	34,042.7	1,447,407.9	1,343,382.3
2. Transportation Systems	460,515.9	1,695.0	2,340.8	461,161.7	422,764.1
3. Administration and Corporate Services	98,978.8	16,502.4	7,596.2	90,072.6	90,398.9
	<u>2,074,843.4</u>	<u>120,180.9</u>	<u>43,979.7</u>	1,998,642.2	<u>1,856,545.3</u>
Less:					
Permanent Appropriations				144.6	154.2
Carry-over Appropriations				-	2,618.6
Appropriations to be Voted				1,998,497.6	<u>1,853,772.5</u>

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
		(\$000)
Remuneration	184,226.3	184,693.5
Operating	460,580.6	420,789.7
Allocation to a Special Fund	901,279.1	806,573.9
Transfer	528,622.4	514,536.0
Bad Debts and Others	135.0	335.3
Total	2,074,843.4	<u>1,926,928.4</u>
Programs Staff Level	3,494	3,637
Special Funds Staff Level	2,494	2,485
Total Staff Level	5,988	<u>6,122</u>
Capital Budget		
Fixed Assets	43,779.7	45,352.7
Loans, Investments and Advances	200.0	200.0
Total	43,979.7	<u>45,552.7</u>

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	(\$000)	
Program 1 - Transportation Infrastructures		
Road Network Preservation and Improvement Fund	899,444.6	805,129.7
Rolling Stock Management Fund	718.0	344.2
Fund for the Sale of Goods and Services of the Ministère des Transports	1,116.5	1,100.0
Portfolio Total	901,279.1	806,573.9
Total Staff Level	2,494	2,485

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	67,796.0	67,713.4
Operating	38,686.2	36,640.2
Capital	473,293.2	393,731.8
Interest	321,503.7	308,488.5
Portfolio Total	901,279.1	806,573.9

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	97,203.5	118,660.0
Land Transportation	4,524.3	5,481.7
Total Program 1	101,727.8	124,141.7
Program 2 - Transportation Systems		
Assistance for Adapting Vehicles to Handicapped Persons	11,300.0	11,300.0
Société des traversiers du Québec	46,811.2	43,202.8
Air Transportation	5,005.0	2,342.5
Public Transportation: Agence métropolitaine de transport	93,900.0	74,617.9
Public Transportation: Operations	24,204.7	21,800.0
Public Transportation: Fixed Assets and Debt Service	147,500.0	145,682.1
Public Transportation: Adapted Transportation for Handicapped Persons	66,900.0	63,933.3
Rail Transport	6,000.0	1,750.0
Maritime Transportation	11,681.5	11,330.0
Land Transportation	11,692.2	12,535.7
Total Program 2	424,994.6	388,494.3
Program 3 - Administration and Corporate Services		
Assistance for transport-related research and development	1,500.0	1,500.0
Other Transfer Appropriations	400.0	400.0
Total Program 3	1,900.0	1,900.0
Portfolio Total	528,622.4	514,536.0

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Enterprises	23,446.1	19,069.0
Government Enterprises and Agencies	140,711.2	117,820.7
Educational Institutions	825.0	825.0
Municipalities	340,611.2	355,580.6
Non-profit Organizations	7,593.2	7,340.7
Individuals	15,435.7	13,900.0
Portfolio Total	528,622.4	514,536.0

Transfer Appropriations (cont'd.)**Allotment by Expenditure Category**

	2007-2008	2006-2007
	(\$000)	
Remuneration	19,158.6	24,437.9
Operating	20,963.6	9,983.4
Capital	214,508.8	181,376.0
Interest	95,503.7	97,900.5
Support	178,487.7	200,838.2
Portfolio Total	528,622.4	514,536.0

Travail

Program	2007-2008			2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
			(\$000)	
1. Labour	31,651.4	848.3	2,009.1	33,093.0
Less:				
Permanent Appropriations				3,021.3
Carry-over Appropriations				689.1
Other Appropriations Already Voted				6,500.0
Appropriation to be Voted				22,882.6
				29,801.4

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	(\$000)	
Remuneration	15,601.0	15,601.0
Operating	7,745.1	8,581.4
Transfer	8,304.1	8,085.9
Bad Debts and Others	1.2	1.2
Total	31,651.4	32,269.5
Program Staff Level	232	232
Total Staff Level	232	232
Capital Budget		
Fixed Assets	2,008.1	1,670.8
Loans, Investments and Advances	1.0	1.0
Total	2,009.1	1,671.8

Program 1 Labour

Elements	2007-2008			2006-2007	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$000)				
1. Labour Relations	14,777.5	700.0	1,843.1	15,920.6	15,562.0
2. Conseil consultatif du travail et de la main-d'oeuvre	559.7	-	1.0	560.7	558.5
3. Commission de l'équité salariale	5,382.5	100.2	150.0	5,432.3	6,063.4
4. Conseil des services essentiels	3,033.6	48.1	15.0	3,000.5	3,011.0
5. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	7,898.1	-	-	7,898.1	7,898.1
	31,651.4	848.3	2,009.1	32,812.2	33,093.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Element 4				3,000.0	3,010.5
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				0.7	0.7
Element 4				0.5	0.5
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	689.1
Appropriations Already Voted					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	6,500.0
Appropriation to be Voted				29,801.4	22,882.6

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations and pay equity.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
	(\$000)						
Remuneration	9,082.4	366.6	3,999.9	2,152.1	-	15,601.0	15,601.0
Operating	5,288.4	193.1	1,382.6	881.0	-	7,745.1	8,581.4
Transfer	406.0	-	-	-	7,898.1	8,304.1	8,085.9
Bad Debts and Others	0.7	-	-	0.5	-	1.2	1.2
	14,777.5	559.7	5,382.5	3,033.6	7,898.1	31,651.4	32,269.5
Total Staff Level	138	6	66	22	-	232	232
Capital Budget							
Fixed Assets	1,843.1	-	150.0	15.0	-	2,008.1	1,670.8
Loans, Investments and Advances	-	1.0	-	-	-	1.0	1.0
	1,843.1	1.0	150.0	15.0	-	2,009.1	1,671.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 3 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2007-2008	2006-2007
	(\$000)	
Program 1 - Labour		
Commission des relations du travail	7,898.1	7,898.1
Other Transfer Appropriations	406.0	187.8
Total Program 1	8,304.1	8,085.9
Portfolio Total	8,304.1	8,085.9

Allotment by Beneficiary

	2007-2008	2006-2007
	(\$000)	
Government Enterprises and Agencies	7,999.1	7,999.1
Non-profit Organizations	305.0	86.8
Portfolio Total	8,304.1	8,085.9

Allotment by Expenditure Category

	2007-2008	2006-2007
	(\$000)	
Remuneration	5,715.3	5,715.3
Operating	2,283.8	2,283.8
Support	305.0	86.8
Portfolio Total	8,304.1	8,085.9

