

VOLUME

2

2007
2008

PUBLIC ACCOUNTS

Revenue, appropriations, expenditure and investments of
the consolidated revenue fund and financial information
on the special funds of the gouvernement du Québec

Fiscal year ended March 31, 2008

Québec 

PUBLIC ACCOUNTS 2007-2008

VOLUME 2

REVENUE, APPROPRIATIONS, EXPENDITURE AND INVESTMENTS OF THE CONSOLIDATED REVENUE FUND AND

FINANCIAL INFORMATION ON THE SPECIAL FUNDS OF THE GOUVERNEMENT DU QUÉBEC

Fiscal year ended March 31, 2008

Published in accordance with section 86
of the Financial Act (R.S.Q., c. A-6.001)

Finances
Québec 

Public accounts 2007-2008 – Volume 2

**Legal deposit - Bibliothèque et Archives nationales du Québec
October 2008**

ISBN 978-2-550-53906-3(Printed)

ISBN 978-2-550-53907-0 (PDF)

ISSN 0706-2850

© Gouvernement du Québec, 2008

TABLE OF CONTENTS

SECTION

EXPLANATORY NOTES

Contents of volume	
List and definition of expenditure supercategories, categories and other costs	
Summary of revenue, appropriations, expenditure and other costs, report of excess expenditure and other costs over appropriations and statement of use of appropriations.....	1
Detail of revenue, appropriations, expenditure and other costs.....	2
Summary financial information on the special funds.....	3

EXPLANATORY NOTES

CONTENTS OF VOLUME

Volume 2 is divided into three sections. The first two sections report on the operations of entities whose revenue is paid into the Consolidated Revenue Fund or the Health Services Fund and entities whose operating activities are paid for out of these funds using appropriations allotted by Parliament. Such entities include government departments and budgetary agencies, the National Assembly and the persons designated by it and the other portfolios. The third section reports on summary financial information on the special funds.

For presentation purposes, this publication uses the term "portfolio" to represent the National Assembly, the persons designated by it and each of the other portfolios.

Section 1 contains summary information on revenue, appropriations, expenditure and other costs as well as the report of excess of expenditure and other costs over appropriations and the statement of use of appropriations.

Section 2 contains, for each portfolio, the detail of revenue, expenditure, other costs and appropriations, adjusted in the case of permanent appropriations for expenditure and investment costs incurred in addition to the amounts indicated in the initial appropriations, the supplementary appropriations and the special warrant.

More specifically, this section discusses:

- revenue by category, subcategory and sub-subcategory;
- authorized appropriations, expenditure and other costs by program, element, supercategory and category;
- transfers by financial assistance category and category of beneficiary.

The accounting methods used to record revenue, expenditure and other costs comply with the accounting policies announced in the government's consolidated Financial Statements (Volume 1).

Section 3 contains summary financial information for each special fund: revenue and expenditure, assets and liabilities and fund balance.

In this volume, figures in the thousands of dollars may vary by \$1 000 (up or down) from the dollar value indicated, due to rounding.

Information concerning remuneration, suppliers of goods and services, beneficiaries of transfers and special funds that received appropriations are available for consultation on the Ministère des Finances website (www.finances.gouv.qc.ca).

LIST AND DEFINITION OF EXPENDITURE SUPERCATEGORIES, CATEGORIES AND OTHER COSTS

SUPERCATEGORIES

- ◇ *Remuneration*
This supercategory includes operating expenditures incurred for regular remuneration, overtime and certain other indemnities paid directly by the government to permanent and part-time employees and temporary employees, such as students and seasonal public sector employees. It also includes the salary and indemnities paid to members of the National Assembly, judges and members of the Sûreté du Québec, employee benefits and other contributions paid by the government in its capacity of employer;
- ◇ *Operating*
This supercategory includes operating expenditures incurred for the acquisition, rental and use of goods and services, and the depreciation of fixed assets. It excludes expenditure linked to remuneration;
- ◇ *Debt service*
This supercategory includes debt service interest charges, the interest on the retirement plans account, the amortization of deferred expenses and unrealized exchange gains and losses, foreign exchange expenditures and the costs associated with debt management;
- ◇ *Allocation to a special fund*
This supercategory includes the expenditures incurred by a government department or agency to assume all or part of the expenditures charged to a special fund it administers, notably to ensure financial balance;
- ◇ *Transfer*
This supercategory includes the expenditures incurred for payments to recipients for the purpose of providing various forms of financial support - not expenditures that constitute direct purchases of goods and services for the government;

EXPLANATORY NOTES (cont'd)

LIST AND DEFINITION OF EXPENDITURE SUPERCATEGORIES, CATEGORIES AND OTHER COSTS (cont'd)

SUPERCATEGORIES (cont'd)

- ◇ *Bad debts and other provisions*
This supercategory includes expenditures resulting from the fluctuation in the "Provision for bad debts" and the "Provision for losses on financial initiatives guaranteed by the government";
- ◇ *Fixed assets*
This supercategory is included in the capital budget. It includes expenses incurred for acquiring, building, developing and improving fixed assets. It also includes "Remuneration", "Operating" and "Debt service" costs, when they are incurred for investment in fixed assets;
- ◇ *Loans, investments, advances and others*
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, as well as the acquisition of shares or bonds of government corporations or other corporations, and 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. It also includes disbursements that do not involve expenditure; such commitments are posted to the net debt and the accumulated deficit.

CATEGORIES

The **categories** "Remuneration", "Operating", "Debt service", "Doubtful accounts and other provisions", "Fixed assets" and "Loans, investments, advances and others" are the sole components of the supercategories of the same name and have the same definitions.

The supercategories "Transfer" and "Allocation to a special fund" are divided into the following categories:

- ◇ Transfer - *Remuneration* includes transfers for the remuneration of the personnel of government agencies and government corporations, including agencies in the education and health and social services networks;
- ◇ Transfer - *Operating* includes the operating expenditures, other than remuneration, of government agencies and government corporations and of agencies in the education and health and social services networks;
- ◇ Transfer - *Capital* includes transfers for the acquisition of subsidized fixed assets, including repayment of the principal on loans taken out for fixed assets;
- ◇ Transfer - *Interest* includes transfers for interest payments on loans contracted for fixed assets, when the debt service of a recipient government agency, government corporation, institution or establishment is completely or partially assumed by the government;
- ◇ Transfer - *Support* includes transfers for the financial support paid to recipients other than those mentioned in the supercategories "Transfer - Remuneration", "Transfer - Operating", "Transfer - Capital" and "Transfer - Interest" categories;
- ◇ Allocation to a special fund - *Remuneration* includes the allocations for the remuneration of the personnel assigned to a special fund;
- ◇ Allocation to a special fund - *Operating* includes the allocations for the operating expenditures, other than remuneration, of a special fund;
- ◇ Allocation to a special fund - *Capital* includes the allocations for the depreciation of any fixed asset posted to a special fund;
- ◇ Allocation to a special fund - *Interest* includes the allocations for interest and other charges inherent in a debt posted to a special fund;
- ◇ Allocation to a special fund - *Support* includes the allocations for the payments used to provide recipients with various forms of financial support.

**SUMMARY OF REVENUE,
APPROPRIATIONS, EXPENDITURE
AND OTHER COSTS, REPORT
OF EXCESS EXPENDITURE
AND OTHER COSTS OVER
APPROPRIATIONS AND STATEMENT
OF USE OF APPROPRIATIONS**

SECTION 1
SUMMARY OF REVENUE, APPROPRIATIONS, EXPENDITURE AND OTHER COSTS, REPORT OF EXCESS EXPENDITURE AND OTHER COSTS OVER APPROPRIATIONS AND STATEMENT OF USE OF APPROPRIATIONS

TABLE OF CONTENTS

	PAGE
Summary of revenue by category.....	1-2
Summary of miscellaneous revenue and revenue from Government of Canada transfers.....	1-2
Summary of expenditure budget and appropriations authorized for expenditure.....	1-4
Report of excess expenditure and other costs over appropriations and statement of use of appropriations.....	1-6
Summary of appropriations, expenditure and other costs by portfolio.....	1-8
Summary of appropriations, expenditure and other costs by mission.....	1-12
Summary of authorized appropriations and expenditure by portfolio, government department or agency and expenditure supercategory.....	1-32
Summary of transfer expenditure.....	1-40
Summary of allocations to a special fund.....	1-42
Summary of remuneration by supercategory.....	1-43

SUMMARY OF REVENUE BY CATEGORY**Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Detail page		Income & property taxes	Consumption taxes	Duties & permits
1	2-3	Assemblée nationale			
2	2-11	Personnes désignées par l'Assemblée nationale			7
3	2-19	Affaires municipales et Régions			4 560
4	2-32	Agriculture, Pêcheries et Alimentation			13 350
5	2-41	Conseil du trésor et Administration gouvernementale			
6	2-51	Conseil exécutif			
7	2-61	Culture, Communications et Condition féminine			
8	2-72	Développement durable, Environnement et Parcs			5 084
9	2-81	Développement économique, Innovation et Exportation			1 190
10	2-89	Éducation, Loisir et Sport			6
11	2-101	Emploi et Solidarité sociale			
12	2-109	Famille et Aînés			9 882
13	2-117	Finances	5 403 589		
14	2-129	Immigration et Communautés culturelles			34 325
15	2-136	Justice			1 273
16	2-147	Relations internationales			
17	2-153	Ressources naturelles et Faune			112 771
18	2-162	Revenu	23 466 866	12 962 397	61 356
19	2-169	Santé et Services sociaux			1 663
20	2-180	Sécurité publique			36 530
21	2-189	Services gouvernementaux			
22	2-202	Transports			757 389
23	2-211	Travail			
			28 870 455	12 962 397	1 039 386

1 Certain comparative figures were reclassified and adjusted for consistency with the presentation adopted in 2008.

SUMMARY OF MISCELLANEOUS REVENUE AND REVENUE FROM GOVERNMENT OF CANADA TRANSFERS**Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Detail page		Miscellaneous revenue and other receipts	-	Specific purpose accounts
1	2-3	Assemblée nationale	2 993		2 917
2	2-11	Personnes désignées par l'Assemblée nationale	1 657		
3	2-19	Affaires municipales et Régions	14 219		
4	2-32	Agriculture, Pêcheries et Alimentation	10 824		7 249
5	2-41	Conseil du trésor et Administration gouvernementale	11 336		
6	2-51	Conseil exécutif	230		78
7	2-61	Culture, Communications et Condition féminine	2 039		1 838
8	2-72	Développement durable, Environnement et Parcs	6 807		3 345
9	2-81	Développement économique, Innovation et Exportation	11 232		597
10	2-89	Éducation, Loisir et Sport	47 319		638
11	2-101	Emploi et Solidarité sociale	111 063		108
12	2-109	Famille et Aînés	1 854		
13	2-117	Finances	422 626		184 158
14	2-129	Immigration et Communautés culturelles	1 723		87
15	2-136	Justice	140 097		8
16	2-147	Relations internationales	362		246
17	2-153	Ressources naturelles et Faune	19 209		1 578
18	2-162	Revenu	948 097		138 499
19	2-169	Santé et Services sociaux	224 719		96 141
20	2-180	Sécurité publique	17 811		8 464
21	2-189	Services gouvernementaux	747		
22	2-202	Transports	15 553		28
23	2-211	Travail	2 363		2 243
			2 014 880		448 222

Miscellaneous revenue	Revenue from Government enterprises	Total own-source revenues	Revenue from Government of Canada transfers	Total revenue		
				2008 ¹	2007	
76		76		76	191	1
1 657		1 664		1 664	794	2
14 219		18 779		18 779	6 589	3
3 575		16 925		16 925	19 751	4
11 336		11 336		11 336	16 219	5
152		152		152	137	6
201		201		201	1 040	7
3 462		8 546		8 546	7 855	8
10 635		11 825		11 825	10 133	9
46 681		46 687	102 316	149 003	159 034	10
110 955		110 955	655 757	766 712	762 876	11
1 854		11 736		11 736	12 923	12
238 468	5 025 086	10 667 143	12 544 859	23 212 002	20 901 865	13
1 636		35 961	202 364	238 325	233 168	14
140 089		141 362	29 504	170 866	150 229	15
116		116		116	115	16
17 631		130 402		130 402	212 763	17
809 598		37 300 217		37 300 217	36 684 139	18
128 578		130 241	93 675	223 916	187 479	19
9 347		45 877	8	45 885	45 157	20
747		747		747	742	21
15 525		772 914	266	773 180	757 238	22
120		120		120	(4 190)	23
1 566 658	5 025 086	49 463 982	13 628 749	63 092 731	60 166 247	

Miscellaneous revenue	Total Government of Canada transfers	-	Specific purpose accounts	=	Revenue from Government of Canada transfers	
76						1
1 657						2
14 219	60 093		60 093			3
3 575	297 358		297 358			4
11 336						5
152						6
201						7
3 462	804		804			8
10 635						9
46 681	230 887		128 571		102 316	10
110 955	659 385		3 628		655 757	11
1 854						12
238 468	12 544 859				12 544 859	13
1 636	202 364				202 364	14
140 089	29 924		420		29 504	15
116						16
17 631						17
809 598						18
128 578	94 518		843		93 675	19
9 347	17 161		17 153		8	20
747						21
15 525	22 310		22 044		266	22
120						23
1 566 658	14 159 663		530 914		13 628 749	

SUMMARY OF EXPENDITURE BUDGET AND APPROPRIATIONS AUTHORIZED FOR EXPENDITURE

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Expenditure budget	Expenditure not requiring appropriations ¹	Initial appropriations ²
		(-)	=
1 Assemblée nationale	105 250	4 836	100 414
2 Personnes désignées par l'Assemblée nationale	74 733	2 308	72 425
3 Affaires municipales et Régions	1 768 312	2 136	1 766 176
4 Agriculture, Pêcheries et Alimentation	703 241	9 966	693 275
5 Conseil du trésor et Administration gouvernementale	599 964	30	599 934
6 Conseil exécutif	318 508	741	317 767
7 Culture, Communications et Condition féminine	624 443	2 563	621 880
8 Développement durable, Environnement et Parcs	196 489	9 170	187 319
9 Développement économique, Innovation et Exportation	758 641	2 825	755 816
10 Éducation, Loisir et Sport	13 399 474	15 745	13 383 729
11 Emploi et Solidarité sociale	4 126 493	1 165	4 125 328
12 Famille et Aînés	1 804 682	3 720	1 800 962
13 Finances (excluding debt service)	162 284	1 649	160 635
14 Immigration et Communautés culturelles	111 328	2 560	108 768
15 Justice	635 867	15 169	620 698
16 Relations internationales	116 210	2 795	113 415
17 Ressources naturelles et Faune	448 947	15 734	433 213
18 Revenu	931 386	1 849	929 537
19 Santé et Services sociaux	23 843 410	1 644	23 841 766
20 Sécurité publique	991 789	17 411	974 378
21 Services gouvernementaux	83 638	500	83 138
22 Tourisme	140 666		140 666
23 Transports	2 074 843	120 181	1 954 662
24 Travail	32 239	848	31 391
Total for programs	54 052 837	235 545	53 817 292
Finances (debt service)	7 244 000		7 244 000
Total	61 296 837	235 545	61 061 292

1 Forecasts for depreciation expenses of 235 545.

2 Appropriations for the current year, including deferred funding, and funding voted on over more than one year.

3 Supplementary appropriations authorized under legislation, associated with the net voted appropriations, associated with proceeds from sales, transfers, jurisdiction changes and other permanent appropriations.

4 Including depreciation expenses of 237 184, a negative expenditure of 940 and use of inventories of 11 955.

5 Including the amount 11 955 for inventories acquisitions.

Change in appropriations ³	Appropriations authorized for expenditure	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations ⁴	Expenditure	
+, (-)	=		+	=	
9 035	109 449	109 266	4 977	114 243	1
(260)	72 165	68 070	2 380	70 450	2
(74 860)	1 691 316	1 818 561	2 242	1 820 803	3
20 325	713 600	713 312	10 765	724 077	4
(145 315)	454 619	427 160	27	427 187	5
(16 590)	301 177	284 842	436	285 278	6
9 890	631 770	630 933	1 812	632 745	7
4 876	192 195	191 245	10 653	201 898	8
2 672	758 488	703 462	2 271	705 733	9
61 172	13 444 901	13 383 651	15 695	13 399 346	10
5 639	4 130 967	4 109 036	151	4 109 187	11
32 172	1 833 134	1 831 921	4 065	1 835 986	12
(23 955)	136 680	87 476	1 422	88 898	13
21 711	130 479	129 446	2 421	131 867	14
50 077	670 775	670 735	12 656	683 391	15
61	113 476	112 720	2 574	115 294	16
70 425	503 638	624 570	16 314	640 884	17
324 854	1 254 391	1 213 089	2 149	1 215 238	18
282 588	24 124 354	24 114 107	1 422	24 115 529	19
64 475	1 038 853	1 038 648	15 080	1 053 728	20
38 084	121 222	118 849	5 448	124 297	21
5 442	146 108	144 508		144 508	22
60 004	2 014 666	2 014 656	133 408 ⁵	2 148 064	23
7 973	39 364	36 810	771	37 581	24
810 495	54 627 787	54 577 073	249 139	54 826 212	
114 525	7 358 525	7 021 839	(940)	7 020 899	
925 020	61 986 312	61 598 912	248 199	61 847 111	

**REPORT OF EXCESS EXPENDITURE AND OTHER COSTS OVER
APPROPRIATIONS AND STATEMENT OF USE OF APPROPRIATIONS****Fiscal year ended March 31, 2008**

REPORT OF EXCESS EXPENDITURE AND OTHER COSTS OVER APPROPRIATIONS

Parliament authorizes the government, under legislation respecting annual appropriations (voted appropriations) and through permanent appropriations provided for in other legislation, to acquire fixed assets and pay expenditures, loans, investments, advances and other disbursements out of the Consolidated Revenue Fund.

All programs, be they related to the National Assembly, the persons designated by the National Assembly or other portfolios, comprise voted appropriations and permanent appropriations, as the case may be. There is no limit to authorized expenditures using permanent appropriations. Unexpended voted appropriations at fiscal year-end become lapsed and must be written off, unless stipulated otherwise in the legislation. Excess expenditure and other costs over voted appropriations must be entered in the year-end statement and paid out of the following year's appropriations. A report on this excess, if one occurs, must be included in the Public Accounts in accordance with section 86 of the Financial Administration Act (R.S.Q., c. A-6.001).

The statement of use of appropriations for the fiscal year ended March 31, 2008 shows that there were no excess expenditures or other government costs recorded in the accounts for voted appropriations during the year, with the exception of 128 598 thousand under Program 3 – Compensation in lieu of taxes and financial assistance to municipalités – Affaires municipales et Régions portfolio, 90 856 thousand under Program 2 – Regional Operations – Santé et Services sociaux portfolio, 293 369 thousand under Program 1 – Secrétariat du Conseil du trésor – Conseil du trésor et Administration gouvernementale portfolio and 121 000 thousand under program 1 – Management of Natural Resources and Wildlife – Ressources naturelles et Faune portfolio, which will be charged to the appropriations allocated by Parliament for this purpose in 2008-2009 in keeping with section 25 of the Financial Administration Act (R.S.Q., c. A-6.001). For the other programs, these appropriations were sufficient to record all expenditures and other costs incurred for goods and services acquired, allocations and transfers due chargeable to these appropriations.



Jean Houde
Deputy Minister of Finance



Carole Boisvert, CA
Comptroller of Finance

Québec, October 14, 2008

**REPORT OF EXCESS OF EXPENDITURE AND OTHER COSTS OVER
APPROPRIATIONS AND STATEMENT OF USE OF APPROPRIATIONS (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

USE OF APPROPRIATIONS

	AUTHORIZED APPROPRIATIONS		EXPENDED APPROPRIATIONS		UNEXPENDED APPROPRIATIONS		
	Voted	Permanent	Voted	Permanent	Voted		
					Carry- overs	Other	Permanent
Assemblée nationale		119 291		117 483			1 808
Personnes désignées par l'Assemblée nationale	38 603	36 374	37 982	32 399	432	189	3 975
Affaires municipales et Régions	1 901 358	1 251	2 026 334	465		(124 976)	786
Agriculture, Pêcheries et Alimentation	725 936	87	725 639	86	15	282	1
Conseil du trésor et Administration gouvernementale	678 694	333 290	970 265	320 411	104	(291 675)	12 879
Conseil exécutif	296 819	5 696	279 598	5 696	2 298	14 923	
Culture, Communications et Condition féminine	639 020	12	638 178	11	287	555	1
Développement durable, Environnement et Parcs	230 326	211	227 359	106	184	2 783	105
Développement économique, Innovation et Exportation	770 034	4 903	708 148	4 903	2 669	59 217	
Éducation, Loisir et Sport	12 819 830	882 382	12 789 983	882 382		29 847	
Emploi et Solidarité sociale	4 124 182	9 856	4 099 510	9 856	5 952	18 720	
Famille et Aînés	1 831 292	11 163	1 830 336	10 163		956	1 000
Finances (excluding debt service)	93 981	6 352	83 099	5 524	1 511	9 371	828
Immigration et Communautés culturelles	137 106	11	134 498	11	19	2 589	
Justice	525 762	158 662	525 762	158 621			41
Relations internationales	127 333	496	126 575	496		758	
Ressources naturelles et Faune	462 212	64 537	583 212	64 469		(121 000)	68
Revenu	551 963	714 447	500 853	714 036	15 427	35 683	411
Santé et Services sociaux	14 651 681	9 700 488	14 742 271	9 599 650	8	(90 598)	100 838
Sécurité publique	1 050 311	26 369	1 034 740	26 364	201	15 370	5
Services gouvernementaux	140 454	3	126 878	1		13 576	2
Tourisme	146 108		144 508			1 600	
Transports	2 049 976	3 371	2 049 811	3 361		165	10
Travail	38 364	3 011	34 237	2 848	585	3 542	163
	44 031 345	12 082 263	44 419 776	11 959 342	29 692	(418 123)	122 921
Finances (debt service)	38 305	7 358 525	38 305	6 983 534			374 991
	44 069 650	19 440 788 ¹	44 458 081	18 942 876	29 692	(418 123)	497 912
Expenditure *	42 557 390	19 428 923	42 710 168	18 933 284	29 692	(182 470)	495 639
Loans, investments, advances and others	1 241 409	389	1 529 637	389		(288 228)	
Fixed assets	270 851	11 476	218 276	9 203		52 575	2 273
	44 069 650	19 440 788 ¹	44 458 081	18 942 876	29 692	(418 123)	497 912
1 Permanent appropriations:							
Included in estimates		18 456 185		17 958 273			497 912
Not included in estimates		984 603		984 603			
		19 440 788		18 942 876			497 912

* Excluding depreciation of fixed assets of 237 184, a negative expenditure of 940 and use of inventories of 11 955 which do not require appropriations, and the negative adjustment of provisions of 44 540, of which 13 122 applies to a provision for sick leave.

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY PORTFOLIO**

Fiscal year ended March 31, 2008

(in thousands of dollars)

Detail page	APPROPRIATIONS		INITIAL APPROPRIATIONS		
	Expenditure	Invest- ments ¹	Voted and Permanent	Already voted	
				Carry- overs	Voted on over more
			+	+	+
1 2-4 Assemblée nationale	100 414	9 784	110 198		
2 2-12 Personnes désignées par l'Assemblée nationale	72 425	2 540	73 965	1 000	
3 2-20 Affaires municipales et Régions	1 766 176	80 276	1 846 452		
4 2-34 Agriculture, Pêcheries et Alimentation	693 275	18 419	711 437	257	
5 2-42 Conseil du trésor et Administration gouvernementale	599 934	708 459	1 308 293	100	
6 2-52 Conseil exécutif	317 767	1 334	316 988	2 113	
7 2-62 Culture, Communications et Condition féminine	621 880	6 260	627 447	693	
8 2-74 Développement durable, Environnement et Parcs	187 319	24 767	209 977	2 109	
9 2-82 Développement économique, Innovation et Exportation	755 816	16 445	769 381	2 880	
10 2-90 Éducation, Loisir et Sport	13 383 729	169 598	13 549 101	4 226	
11 2-102 Emploi et Solidarité sociale	4 125 328	2 760	3 849 088		279 000
12 2-110 Famille et Aînés	1 800 962	21 546	1 651 429	1 079	170 000
13 2-122 Finances (excluding debt service)	160 635	2 330	160 536	2 429	
14 2-130 Immigration et Communautés culturelles	108 768	6 715	115 468	15	
15 2-138 Justice	620 698	23 149	643 847		
16 2-148 Relations internationales	113 415	12 622	126 037		
17 2-156 Ressources naturelles et Faune	433 213	30 649	463 862		
18 2-164 Revenu	929 537	11 930	936 720	4 747	
19 2-170 Santé et Services sociaux	23 841 766	2 597	23 844 116 ²	247	
20 2-182 Sécurité publique	974 378	61 367	1 035 745		
21 2-190 Services gouvernementaux	83 138	22 125	105 263		
22 2-196 Tourisme	140 666		140 666		
23 2-204 Transports	1 954 662	43 980	1 998 642		
24 2-212 Travail	31 391	2 009	32 812	588	
Total for programs	53 817 292	1 281 661	54 627 470	22 483	449 000
2-124 Finances (debt service)	7 244 000		7 244 000		
Total *	61 061 292	1 281 661	61 871 470	22 483	449 000
* Voted	42 647 790	1 270 062	43 446 369 ^a	22 483	449 000
Permanent	18 413 502	11 599	18 425 101 ²		
Not requiring appropriations					
Not requiring appropriations (inventories)					
Negative adjustment of provisions					
a Initial appropriations authorized by statute	S.Q., 2007, c. 5, June 20, 2007.				<u>43 446 369</u>
b Supplementary appropriations authorized by statute	S.Q., 2007, c. 8, June 21, 2007.				<u>111 000</u>

Total initial appropriations	SUPPLEMENTARY APPROPRIATIONS			Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations (amounts brought forward on following page)	
	Associated with the net voted appro- priations	Associated with proceeds from sales	Other				
=	+	+	+	+, (-)	+	=	
110 198			9 093 ³			119 291	1
74 965				12		74 977	2
1 846 452	1 460		21 292 ⁴	33 283	122	1 902 609	3
711 694	6 075	1		8 177	76	726 023	4
1 308 393				(308 214)	11 805	1 011 984	5
319 101				(21 196)	4 610	302 515	6
628 140		2		10 890		639 032	7
212 086	4 274	105		14 067	5	230 537	8
772 261				1 090	1 586	774 937	9
13 553 327			30 000	2 625	116 260	13 702 212	10
4 128 088	3 950			(2 346)	4 346	4 134 038	11
1 822 508			9 861 ⁵	9 893	193	1 842 455	12
162 965				(62 632)		100 333	13
115 483	24 360			(2 728)	2	137 117	14
643 847		2		7 853	32 722	684 424	15
126 037				1 405	387	127 829	16
463 862	236	1 000		13 219	48 432	526 749	17
941 467		60	7 437 ⁶	20 866	296 580	1 266 410	18
23 844 363			60 000	116 774	331 032	24 352 169	19
1 035 745	443	2		18 571	21 919	1 076 680	20
105 263		3		35 191		140 457	21
140 666				5 442		146 108	22
1 998 642		3 226		51 478	1	2 053 347	23
33 400				7 975		41 375	24
55 098 953	40 798	4 401	137 683	(38 305)	870 078	56 113 608	
7 244 000				38 305	114 525	7 396 830	
62 342 953	40 798	4 401	137 683		984 603 ⁷	63 510 438 *	
43 917 852	40 798		111 000 ^b			44 069 650	
18 425 101		4 401	26 683 ^{3 to 6}		984 603	19 440 788	

1 Including fixed assets and loans, investments, advances and others.

2 Including initial appropriations of 5 280 000 established in keeping with estimated contributions to the Health Services Fund and 3 431 761 for the estimated contribution based on the changing needs of the Régie de l'assurance maladie du Québec. Real contributions were 5 403 594 for which expenditures were divided equally among the "Regional Operations" and "Régie de l'assurance maladie du Québec" programs of the Ministère de la Santé et des Services sociaux. This amount also includes the Government contribution of 3 420 676.

3 119 291 in permanent appropriations under the Act respecting the National Assembly, R.S.Q., c. A-23.1, although an estimate of 110 198 appeared in the expenditure budget tabled in the National Assembly.

4 292 from appropriations deferred under Order-in-Council 187-2006 of March 22, 2006, as provided for in the Act respecting the town of Schefferville, S.Q., 1986, c. 51.

5 9 861 in permanent appropriations under Order-in-Council 726-2003 of July 3, 2003 as stipulated in the Public Curator Act (R.S.Q., c. C-81).

6 7 437 in permanent appropriations under Order-in-Council 726-2003 of July 3, 2003 as stipulated in the Public Curator Act (R.S.Q., c. C-81).

7 Not included in budgetary estimates.

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY PORTFOLIO (cont'd)**

Fiscal year ended March 31, 2008

(in thousands of dollars)

Detail page	Authorized appropriations (amounts brought forward)	UNEXPENDED APPROPRIATIONS			Negative adjustment of provisions
		Suspension of right to commit	Carry- overs	Other	
	(+)	(-)	(-)	(-)	(-)
1 2-4 Assemblée nationale	119 291			1 808	
2 2-12 Personnes désignées par l'Assemblée nationale	74 977		432	4 164	
3 2-20 Affaires municipales et Régions	1 902 609	567		(124 757)	
4 2-34 Agriculture, Pêcheries et Alimentation	726 023	257	15	26	15
5 2-42 Conseil du trésor et Administration gouvernementale	1 011 984	100	104	(278 896)	13 122
6 2-52 Conseil exécutif	302 515	3 177	2 298	11 746	
7 2-62 Culture, Communications et Condition féminine	639 032	549	287	7	
8 2-74 Développement durable, Environnement et Parcs	230 537	766	184	2 122	
9 2-82 Développement économique, Innovation et Exportation	774 937	23 435	2 669	35 782	
10 2-90 Éducation, Loisir et Sport	13 702 212			29 847	31 403
11 2-102 Emploi et Solidarité sociale	4 134 038		5 952	18 720	
12 2-110 Famille et Aînés	1 842 455	78		1 878	
13 2-122 Finances (excluding debt service)	100 333	7 079	1 511	3 120	
14 2-130 Immigration et Communautés culturelles	137 117	1 015	19	1 574	
15 2-138 Justice	684 424			41	
16 2-148 Relations internationales	127 829	756		2	
17 2-156 Ressources naturelles et Faune	526 749			(120 932)	
18 2-164 Revenu	1 266 410	22 047	15 427	14 047	
19 2-170 Santé et Services sociaux	24 352 169	248	8	9 992	
20 2-182 Sécurité publique	1 076 680		201	15 375	
21 2-190 Services gouvernementaux	140 457			13 578	
22 2-196 Tourisme	146 108	1 600			
23 2-204 Transports	2 053 347			175	
24 2-212 Travail	41 375	1 088	585	2 617	
Total for programs	56 113 608	62 762	29 692	(357 964)	44 540
2-124 Finances (debt service)	7 396 830			374 991	
Total	* 63 510 438	62 762	29 692	17 027	44 540
* Voted	44 069 650	62 762	29 692	(480 885)	
Permanent	19 440 788			497 912	
Not requiring appropriations					
Not requiring appropriations (inventories)					
Negative adjustment of provisions					44 540

INVESTMENTS		Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE		
Loans, investments, advances & others	Fixed assets			2008 ¹³	2007	
(-)	(-)	=	+	=		
385	7 832	109 266	4 977	114 243	106 747	1
	2 311	68 070	2 380	70 450	130 560	2
205 075 ⁸	3 163	1 818 561	2 242	1 820 803	1 858 508	3
24	12 374	713 312	10 765	724 077	693 557	4
850 375 ⁹	19	427 160	27	427 187	634 760	5
38	414	284 842	436	285 278	233 334	6
2	7 254	630 933	1 812	632 745	599 639	7
17	36 203	191 245	10 653	201 898	190 116	8
7 861	1 728	703 462	2 271	705 733	519 388	9
237 587 ¹⁰	19 724	13 383 651	15 695	13 399 346	12 638 141	10
205	125	4 109 036	151	4 109 187	4 084 815	11
52	8 526	1 831 921	4 065	1 835 986	1 718 344	12
19	1 128	87 476	1 422	88 898	82 658	13
50	5 013	129 446	2 421	131 867	125 135	14
236	13 412	670 735	12 656	683 391	728 135	15
895	13 456	112 720	2 574	115 294	101 780	16
8	23 103	624 570	16 314	640 884	464 114	17
40	1 760	1 213 089	2 149	1 215 238	1 089 635	18
227 044 ¹¹	770	24 114 107	1 422	24 115 529	22 504 133	19
105	22 351	1 038 648	15 080	1 053 728	986 195	20
	8 030	118 849	5 448	124 297	111 914	21
		144 508		144 508	143 511	22
6	38 510	2 014 656	133 408	2 148 064	1 953 278	23
2	273	36 810	771	37 581	35 502	24
1 530 026	227 479	54 577 073	249 139	54 826 212	51 733 899	
		7 021 839	(940)	7 020 899	7 038 627	
1 530 026	227 479	61 598 912	248 199	61 847 111	58 772 526 *	
1 529 637	218 276	42 710 168		42 710 168	40 366 504	
389	9 203	18 933 284		18 933 284	18 132 987	
			236 244 ¹²	236 244	234 398	
			11 955	11 955	60 793	
		(44 540)		(44 540)	(22 156)	

8 Including 141 510 to charge against appropriations allocated by Parliament for this purpose, the surplus of expenditures over estimates for the fiscal year ending March 31, 2007.

9 Including 505 355 to charge against appropriations allocated by Parliament for this purpose, the surplus of expenditures over estimates for the fiscal year ending March 31, 2007.

10 Including 125 620 to charge against appropriations allocated by Parliament for this purpose, the surplus of expenditures over estimates for the fiscal year ending March 31, 2007.

11 Including 218 857 to charge against appropriations allocated by Parliament for this purpose, the surplus of expenditures over estimates for the fiscal year ending March 31, 2007.

12 Including 940 for negative expenditure.

13 Certain comparative figures were reclassified and adjusted for consistency with the presentation adopted in 2008.

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY MISSION**

Fiscal year ended March 31, 2008
(in thousands of dollars)

(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro- priations	Associated with proceeds from sales	Other
			Carry- overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: HEALTH AND SOCIAL SERVICES							
Portfolio: Santé et Services sociaux							
National Operations	2-170	306 659					
Permanent		428					
Not requiring appropriations							
Regional Operations	2-170	14 100 457					60 000
Permanent		3 232 632					
Office des personnes handicapées du Québec	2-172	12 337	247				
Not requiring appropriations							
Régie de l'assurance maladie du Québec	2-172						
Permanent		6 135 761					
Total for the portfolio		23 788 274	247				60 000
TOTAL FOR THE MISSION		23 788 274	247				60 000
MISSION: EDUCATION AND CULTURE							
Portfolio: Culture, Communications et Condition féminine							
Charter of the French Language	2-66	22 970	549				
Not requiring appropriations							
Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	2-62	49 157					
Permanent		10				2	
Not requiring appropriations							
Support for Culture, Communications and Government Corporations	2-64	548 099					
Permanent							
Total for the portfolio		620 236	549			2	

* Certain comparative figures were reclassified and adjusted for consistency with the presentation adopted in 2008.

** See components of "Breakdown of authorized appropriations, expenditure and other costs by program, element and supercategory".

1 The change is due primarily to compensation for hepatitis C victims and an increase in the Prescription Drug Insurance Fund.

Transfers & jurisdic- tion changes	Other permanent appropria- tions	Authorized appropria- tions	Unexpended appropria- tions and negative adjustment of provisions	Invest- ments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropria- tions	EXPENDITURE	
							2008	2007
							*	
			**					
+	+	=	(-)	(-)	=	+	=	
56 503		363 162		651	362 511		362 511	286 369
	4	432	295		137		137	193
						1 306	1 306	1 411
53 330		14 213 787	(90 856)	225 870	14 078 773		14 078 773	13 257 791
	244 200	3 476 832			3 476 832		3 476 832	3 225 333
75		12 659	266	122	12 271		12 271	11 536
						108	108	117
	86 828	6 222 589	100 116		6 122 473		6 122 473	5 670 177
109 908	331 032	24 289 461	9 821	226 643	24 052 997	1 414	24 054 411	22 452 927
109 908	331 032	24 289 461	9 821	226 643	24 052 997	1 414	24 054 411	22 452 927
692		24 211	842	206	23 163		23 163	21 744
						249	249	242
1 835		50 992		7 048	43 944		43 944	40 797
		12	1		11		11	10
						1 552	1 552	1 681
5 373		553 472			553 472		553 472	527 167
								1 335
7 900		628 687	843	7 254	620 590	1 801	622 391	592 976

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY MISSION (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro- priations	Associated with proceeds from sales	Other
			Carry- overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: EDUCATION AND CULTURE (cont'd)							
Portfolio: Éducation, Loisir et Sport							
Administration and Consulting	2-90	156 613	3 585				
Permanent		10					
Not requiring appropriations							
Financial Assistance for Education	2-92	521 332	641				
Permanent		11 000					
Not requiring appropriations							
Negative adjustment of provisions							
Development of Recreation and Sport	2-94	62 510					
Pre-school, Primary and Secondary							
Education	2-92	7 764 295					30 000
Higher Education	2-94	4 256 391					
Tourism and Hotel Industry Training	2-90	21 838					
Retirement Plans	2-96						
Permanent		755 112					
Total for the portfolio		13 549 101	4 226				30 000
Portfolio : Immigration et Communautés culturelles							
Immigration, Integration and Cultural Communities	2-130	114 736			24 360		
Permanent		9					
Not requiring appropriations							
Total for the portfolio		114 745			24 360		
TOTAL FOR THE MISSION		14 284 082	4 775		24 360	2	30 000

MISSION: ECONOMY AND ENVIRONMENT

Portfolio: Affaires municipales et Régions

Housing	2-24	445 427					
Upgrading Infrastructure and Urban Renewal	2-20	573 296					
Greater Montréal Promotion and Development	2-20	73 202					
Permanent		828					
Total for the portfolio		1 092 753					

- 2 The change is due primarily to the improvement in the loans and bursaries system and an increase in interest costs on loans while students are studying.
- 3 The increase is due to a rise in the provision for doubtful debts.
- 4 The increase is due primarily to the effects of the new actuarial evaluations and the pay equity settlement.
- 5 The increase is due primarily to the rise in amounts paid to the SHQ in 2007-2008 compared to 2006-2007.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions	Invest- ments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE	
							2008	2007
							*	
			**					
+	+	=	(-)	(-)	=	+	=	
(15 886)		144 312		19 299	125 013		125 013	121 484
		10			10		10	59
						5 679	5 679	4 929
(30 648)		491 325		92 393	398 932		398 932	352 448
	31 563	42 563			42 563		42 563	19 883
						10 016	10 016	8 687
			31 403		(31 403)		(31 403)	(15 556)
117		62 627			62 627		62 627	60 843
61 842		7 856 137		84 200	7 771 937		7 771 937	7 407 016
(12 800)		4 243 591	29 847	61 419	4 152 325		4 152 325	3 919 994
		21 838			21 838		21 838	20 613
	84 697	839 809			839 809		839 809	737 741
2 625	116 260	13 702 212	61 250	257 311	13 383 651	15 695	13 399 346	12 638 141
(2 728)		136 368	2 570	5 063	128 735		128 735	122 671
	2	11			11		11	16
						2 415	2 415	1 740
(2 728)	2	136 379	2 570	5 063	128 746	2 415	131 161	124 427
7 797	116 262	14 467 278	64 663	269 628	14 132 987	19 911	14 152 898	13 355 544
(595)		444 832		62 549	382 283		382 283	340 515
22 641		595 937			595 937		595 937	586 034
5 112		78 314	1	1 015	77 298		77 298	71 062
		828	494		334		334	972
27 158		1 119 911	495	63 564	1 055 852		1 055 852	998 583

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY MISSION (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro- priations	Associated with proceeds from sales	Other
			Carry- overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ECONOMY AND ENVIRONMENT (cont'd)							
Portfolio: Agriculture, Pêcheries et Alimentation							
Bio-food Company Development, Training and							
Food Quality	2-34	394 247			5 417		
Permanent		10				1	
Not requiring appropriations							
Negative adjustment of provisions							
Government Agencies	2-34	317 180	257		658		
Permanents							
Not requiring appropriations							
Total for the portfolio		711 437	257		6 075	1	
Portfolio: Développement durable, Environnement et Parcs							
Bureau d'audiences publiques sur l'environnement	2-74	5 382	164				
Not requiring appropriations							
Environmental Protection and Parks Management	2-74	204 560	1 945		4 274		
Permanent		35				105	
Not requiring appropriations							
Total for the portfolio		209 977	2 109		4 274	105	
Portfolio: Développement économique, Innovation et Exportation							
Research and Innovation							
Organizations	2-84	178 005					
Financial and Technical Support for Economic							
Development, Research, Innovation and							
Exports	2-82	588 059	2 880				
Permanent		3 317					
Not requiring appropriations							
Negative adjustment of provisions							
Total for the portfolio		769 381	2 880				
Portfolio: Emploi et Solidarité sociale							
Employment Assistance Measures	2-102	800 355					
Total for the portfolio		800 355					

6 The change is due primarily to the rise in the risk of losses on certain guaranteed financial measures and the increase in application received by Investissement Québec (IQ) under various programs such as F.A.I.R.E., P.A.S.I. and C.A.E.S. and by the implementation of two new components in the regional economic development strategy.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE	
							2008	2007
							*	
+, (-)	+	=	(-)	(-)	=	+	=	
7 945		407 609		12 052	395 557		395 557	367 249
	71	82	1		81		81	204
			15		(15)	10 333	10 333	8 642
232		318 327	297	346	317 684		317 684	(200)
	5	5			5		5	317 240
						432	432	7
								415
8 177	76	726 023	313	12 398	713 312	10 765	724 077	693 557
2		5 548	274	30	5 244		5 244	5 426
						39	39	50
13 999		224 778	2 693	36 190	185 895		185 895	175 053
66	5	211	105		106		106	209
						10 614	10 614	9 378
14 067	5	230 537	3 072	36 220	191 245	10 653	201 898	190 116
648		178 653	141		178 512		178 512	163 791
442		591 381	61 745	9 589	520 047		520 047	345 806
	1 586	4 903			4 903		4 903	13 985
						2 271	2 271	2 206
								(6 400)
1 090	1 586	774 937	61 886	9 589	703 462	2 271	705 733	519 388
13 423		813 778			813 778		813 778	838 661
13 423		813 778			813 778		813 778	838 661

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY MISSION (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro- priations	Associated with proceeds from sales	Other
			Carry- overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ECONOMY AND ENVIRONMENT (cont'd)							
Portfolio: Relations internationales							
International Affairs	2-148	125 928					
Permanent		109					
Not requiring appropriations							
Total for the portfolio		126 037					
Portfolio: Ressources naturelles et Faune							
Management of Natural Resources and Wildlife	2-156	448 757			236		
Permanent		15 105				1 000	
Not requiring appropriations							
Total for the portfolio		463 862			236	1 000	
Portefeuille : Santé et Services sociaux							
Promotion and Development of the Capitale-Nationale Region	2-174	55 207					
Permanents		635					
Not requiring appropriations							
Total for the portfolio		55 842					
Portfolio: Tourisme							
Promotion and Development of Tourism	2-196	140 666					
Permanent							
Total for the portfolio		140 666					
Portfolio: Transports							
Administration and Corporate Services	2-206	89 929					
Permanent		144					
Not requiring appropriations							
Transportation Infrastructures	2-204	1 447 408					
Permanent						3 226	
Not requiring appropriations							
Not requiring appropriations (inventories)							
Transportation Systems	2-204	461 161					
Not requiring appropriations							
Total for the portfolio		1 998 642				3 226	
TOTAL FOR THE MISSION		6 368 952	5 246		10 585	4 332	

7 The change is due primarily to the modification in the activity financing structure of the Forest and silvicultural work fund subsequent to the drop in forest operation permit revenue –timber procurement from public domain lands.

8 The change is due primarily to the rise in amounts paid to extinguish forest fires.

9 The increase is due primarily to the upswing in the activities of the Highway network improvement and conservation fund and the increase in winter maintenance on Québec highways.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE	
							2008	2007
							*	
			**					
+, (-)	+	=	(-)	(-)	=	+	=	
1 405		127 333	758	14 347	112 228		112 228	99 170
	387	496		4	492		492	540
						2 574	2 574	2 070
1 405	387	127 829	758	14 351	112 720	2 574	115 294	101 780
13 219		462 212	(121 000)	23 111	560 101		560 101	431 121
	48 432	64 537	68		64 469		64 469	17 940
						16 314	16 314	15 053
13 219	48 432	526 749	(120 932)	23 111	624 570	16 314	640 884	464 114
6 866		62 073		1 171	60 902		60 902	50 827
		635	427		208		208	372
						8	8	7
6 866		62 708	427	1 171	61 110	8	61 118	51 206
5 442		146 108	1 600		144 508		144 508	143 501
								10
5 442		146 108	1 600		144 508		144 508	143 511
(3 457)		86 472		3 309	83 163		83 163	81 604
		144	10		134		134	116
						16 601	16 601	15 519
69 387		1 516 795		22 621	1 494 174		1 494 174	1 282 984
	1	3 227			3 227		3 227	5 381
						103 202	103 202	105 681
						11 955	11 955	60 793
(14 452)		446 709	165	12 586	433 958		433 958	399 847
						1 650	1 650	1 353
51 478	1	2 053 347	175	38 516	2 014 656	133 408	2 148 064	1 953 278
142 325	50 487	6 581 927	(52 206)	198 920	6 435 213	175 993	6 611 206	5 954 194

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY MISSION (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro- priations	Associated with proceeds from sales	Other
			Carry- overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: SUPPORT FOR INDIVIDUALS AND FAMILIES							
Portefeuille : Culture, Communications et Condition féminine							
Status of Women	2-66	7 211	144				
Not requiring appropriations							
Total for the portfolio		7 211	144				
Portfolio: Emploi et Solidarité sociale							
Administration	2-104	476 193			3 950		
Permanent		10					
Not requiring appropriations							
Financial Assistance Measures	2-102	2 567 030		279 000			
Permanent		5 500					
Total for the portfolio		3 048 733		279 000	3 950		
Portfolio: Famille et Aînés							
Condition of Seniors	2-112	9 303	45				
Public Curator	2-112	45 020	78				
Permanent							9 861
Not requiring appropriations							
Assistance Measures for Families	2-110	1 567 157	358	170 000			
Permanent		1 100					
Planning, Research and Administration	2-110	28 840	598				
Permanent		9					
Not requiring appropriations							
Total for the portfolio		1 651 429	1 079	170 000			9 861
Portfolio: Justice							
Assistance to Persons Brought before the Courts	2-140	147 140					
Permanent		62 518					
Not requiring appropriations							
Total for the portfolio		209 658					
TOTAL FOR THE MISSION		4 917 031	1 223	449 000	3 950		9 861

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE	
							2008	2007
							*	
			**					
+	+	=	(-)	(-)	=	+	=	
2 990		10 345		2	10 343		10 343	6 653
						11	11	10
2 990		10 345		2	10 343	11	10 354	6 663
(1 596)	8	478 547 18	9 700	252	468 595 18		468 595 18	475 001 17
(14 173)	4 338	2 831 857 9 838	14 972	78	2 816 807 9 838	151	2 816 807 9 838	132 2 764 868 6 136
(15 769)	4 346	3 320 260	24 672	330	3 295 258	151	3 295 409	3 246 154
(930)		8 418	136		8 282		8 282	2 876
(4 420)	12	40 678 9 873	820	3 498	36 360 9 873		36 360 9 873	33 981 8 904
18 684		1 756 199		85	1 756 114	1 670	1 756 114	5 542 1 645 823
(3 441)	176	1 276	1 000		276		276	19
	5	25 997 14		4 995	21 002 14		21 002 14	20 373 49
						2 395	2 395	777
9 893	193	1 842 455	1 956	8 578	1 831 921	4 065	1 835 986	1 718 344
(5 446)	23 525	141 694 86 043	18	256	141 438 86 025		141 438 86 025	139 878 80 575
						196	196	188
(5 446)	23 525	227 737	18	256	227 463	196	227 659	220 641
(8 332)	28 064	5 400 797	26 646	9 166	5 364 985	4 423	5 369 408	5 191 802

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY MISSION (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro- priations	Associated with proceeds from sales	Other
			Carry- overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ADMINISTRATION AND JUSTICE							
Portfolio: Assemblée nationale							
Associate General Secretariat for Administration and Information Permanent	2-4	40 752					(481)
Not requiring appropriations							
General Secretariat , parliamentary affairs and institutional affairs Permanent	2-4	19 340					(619)
Statutory Services for Parliamentarians Permanent	2-4	50 106					10 193
Total for the portfolio		110 198					9 093
Portfolio: Personnes désignées par l'Assemblée nationale							
Administration of the Electoral System Permanent	2-12	36 081					
Not requiring appropriations							
The Lobbyists Commissioner Not requiring appropriations	2-14	2 641					
The Public Protector Permanent	2-12	12 492	365				
Not requiring appropriations		293					
The Auditor General Not requiring appropriations	2-12	22 458	635				
Total for the portfolio		73 965	1 000				
Portfolio: Affaires municipales et Régions							
General Administration Permanent	2-22	68 811					
Not requiring appropriations		9					
Commission municipale du Québec Not requiring appropriations	2-24	2 472					
Compensation in lieu of Taxes and Financial Assistance to Municipalities Permanent	2-22	587 930					292
Regional Development and Rurality	2-22	79 936					21 000
Régie du logement Not requiring appropriations	2-24	14 541			1 460		
Total for the portfolio		753 699			1 460		21 292

10 The decrease is due primarily to the general election held on March 26, 2007.

11 The change is due primarily to the decline in amounts granted under the new fiscal and financial partnership with the municipalities.

12 The change is due partly to the new development strategy for all regions and the rise in funding under the National rurality policy.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions	Invest- ments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE	
							2008	2007
							*	
			**					
+, (-)	+	=	(-)	(-)	=	+	=	
404		40 675	1 649	7 827	31 199	4 977	31 199 4 977	29 667 5 283
(840)		17 881	158	8	17 715		17 715	17 830
436		60 735	1	382	60 352		60 352	53 967
		119 291	1 808	8 217	109 266	4 977	114 243	106 747
		36 081	3 966	1 348	30 767	1 540	30 767 ¹⁰ 1 540	94 190 1 080
		2 641	189	5	2 447	99	2 447 99	2 453 72
4		12 861 293	27 9	424	12 410 284	315	12 410 284 315	11 046 285 310
8		23 101	405	534	22 162	426	22 162 426	20 619 505
12		74 977	4 596	2 311	68 070	2 380	70 450	130 560
(6 882)	10	61 929 19	3 030	3 107	55 792 19	2 025	55 792 19 2 025	53 588 17 2 456
(247)		2 225	590	3	1 632	1	1 632 1	2 051 7
16 315	112	604 245 404	(128 598) 292	141 510	591 333 112		591 333 ¹¹ 112	716 288
(4 701)		96 235			96 235		96 235 ¹²	69 025
1 640		17 641	1	54	17 586	216	17 586 216	16 269 224
6 125	122	782 698	(124 685)	144 674	762 709	2 242	764 951	859 925

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY MISSION (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro- priations	Associated with proceeds from sales	Other
			Carry- overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ADMINISTRATION AND JUSTICE (cont'd)							
Portfolio: Conseil du trésor et Administration gouvernementale							
Commission de la fonction publique	2-42	3 614	100				
Not requiring appropriations							
Contingency Fund	2-46	852 710					
Retirement and Insurance Plans	2-44	4 418					
Permanent		321 485					
Secrétariat du Conseil du trésor	2-42	126 066					
Permanent							
Negative adjustment of provisions							
Total for the portfolio		1 308 293	100				
Portfolio: Conseil exécutif							
Aboriginal Affairs	2-54	183 427	130				
Permanent							
Not requiring appropriations							
Canadian Intergovernmental Affairs	2-54	14 672	282				
Permanent		10					
Not requiring appropriations							
Lieutenant-Governor's Office	2-52	858					
Youth	2-56	36 646	108				
Not requiring appropriations							
Reform of Democratic Institutions and							
Access to Information	2-56	5 746	167				
Not requiring appropriations							
Support Services for the Premier and							
the Conseil exécutif	2-52	74 553	1 426				
Permanent		1 076					
Not requiring appropriations							
Total for the portfolio		316 988	2 113				

13 The decrease is due primarily to the June 2007 ruling on the remuneration of judges.

14 The change is due primarily to the decrease in the amounts posted to expenses for pay equity.

15 The increase is due primarily to the realization of the measures provided for under the Youth action strategy 2006-2009.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Invest- ments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE	
							2008	2007
							*	
+, (-)	+	=	(-)	(-)	=	+	=	
4		3 718	517	19	3 182		3 182	2 849
						27	27	17
(852 610)		100	100					
(442)		3 976	1 082		2 894		2 894	2 832
	11 805	333 290	12 879		320 411		320 411	388 796
544 834		670 900	(293 270)	850 375	113 795		113 795	240 255
								11
			13 122		(13 122)		(13 122)	
(308 214)	11 805	1 011 984	(265 570)	850 394	427 160	27	427 187	634 760
(6 376)		177 181	3 608	2	173 571		173 571	155 520
								70
						33	33	29
1 018		15 972	2 022	53	13 897		13 897	11 256
	105	115			115		115	54
						34	34	53
86		944	22		922		922	1 074
(21)		36 733	2 871	9	33 853		33 853	8 488
						5	5	7
7		5 920	700	14	5 206		5 206	5 365
						30	30	18
(15 910)		60 069	7 998	374	51 697		51 697	46 995
	4 505	5 581			5 581		5 581	4 070
						334	334	335
(21 196)	4 610	302 515	17 221	452	284 842	436	285 278	233 334

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY MISSION (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro- priations	Associated with proceeds from sales	Other
			Carry- overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ADMINISTRATION AND JUSTICE (cont'd)							
Portfolio: Finances							
Department Administration	2-122	45 521	850				
Permanent		10					
Not requiring appropriations							
Budget and Taxation Policy, Economic							
Analysis and Administration of Government							
Financial and Accounting Activities	2-122	108 663	1 579				
Permanent		6 342					
Not requiring appropriations							
Total for the portfolio		160 536	2 429				
Portfolio: Immigration et Communautés culturelles							
Organization Reporting to the Minister	2-130	723	15				
Not requiring appropriations							
Total for the portfolio		723	15				
Portfolio: Justice							
Judicial Activity	2-138	27 421					
Permanent		53 813					
Administration of Justice	2-138	262 229					
Permanent		9 607				2	
Not requiring appropriations							
Administrative Justice	2-140	10 234					
Protection Organization Reporting to the Minister	2-142	7 789					
Not requiring appropriations							
Criminal and Penal Prosecutions	2-142	63 096					
Not requiring appropriations							
Total for the portfolio		434 189				2	
Portfolio: Revenu							
Tax Administration	2-164	526 284	4 747				
Permanent		410 436				60	7 437
Not requiring appropriations							
Total for the portfolio		936 720	4 747			60	7 437

16 The change is due primarily to the posting of an account payable at March 31, 2007 for the remuneration of judges following the June 4, 2007 Superior Court ruling.

17 The change is due primarily to the re-assessment of the provision for doubtful debts and the increase in accounts receivable following the intensification of income tax recovery activities.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions	Invest- ments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE	
							2008	2007
							*	
			**					
+, (-)	+	=	(-)	(-)	=	+	=	
(3 892)		42 479 10	1	813	41 666 9	1 132	41 666 9 1 132	37 836 10 922
(58 740)		51 502 6 342	10 882 827	334	40 286 5 515	290	40 286 5 515 290	39 617 3 995 278
(62 632)		100 333	11 710	1 147	87 476	1 422	88 898	82 658
		738	38		700	6	700 6	703 5
		738	38		700	6	706	708
1 858		29 279		1 548	27 731		27 731	28 425
	8 509	62 322		13	62 309		62 309	122 709
9 130		271 359		10 573	260 786		260 786	249 245
	688	10 297	23		10 274		10 274	14 121
						11 990	11 990	14 284
303		10 537			10 537		10 537	9 990
(124)		7 665		116	7 549		7 549	7 437
						59	59	62
2 132		65 228		1 142	64 086		64 086	61 204
						411	411	17
13 299	9 197	456 687	23	13 392	443 272	12 460	455 732	507 494
20 932		551 963	51 110	1 800	499 053		499 053	494 715
(66)	296 580	714 447	411		714 036		714 036	593 855
						2 149	2 149	1 065
20 866	296 580	1 266 410	51 521	1 800	1 213 089	2 149	1 215 238	1 089 635

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY MISSION (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro- priations	Associated with proceeds from sales	Other
			Carry- overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ADMINISTRATION AND JUSTICE (cont'd)							
Portfolio: Sécurité publique							
Agencies Reporting to the Minister	2-184	31 443					
Permanent		3					
Security, Prevention and Internal Management	2-182	461 446					
Permanent		4 445				2	
Not requiring appropriations							
Sûreté du Québec	2-182	538 408			443		
Permanent							
Not requiring appropriations							
Total for the portfolio		1 035 745			443	2	
Portfolio: Services gouvernementaux							
Government Services	2-190	105 263					
Permanents						3	
Not requiring appropriations							
Total for the portfolio		105 263				3	
Portfolio: Travail							
Labour	2-212	29 801	588				
Permanent		3 011					
Not requiring appropriations							
Total for the portfolio		32 812	588				
TOTAL FOR THE MISSION		5 269 131	10 992		1 903	67	37 822

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions	Invest- ments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE	
							2008	2007
							*	
			**					
+, (-)	+	=	(-)	(-)	=	+	=	
(1 591)		29 852	1 146	56	28 650		28 650	27 605
		3	3					
11 141		472 587	1	5 446	467 140		467 140	438 969
	19 611	24 058	2	1	24 055		24 055	15 230
						4 022	4 022	5 047
9 021		547 872	14 424	16 953	516 495		516 495	486 729
	2 308	2 308			2 308		2 308	1 062
						11 058	11 058	11 553
18 571	21 919	1 076 680	15 576	22 456	1 038 648	15 080	1 053 728	986 195
35 191		140 454	13 576	8 030	118 848		118 848	107 830
		3	2		1		1	9
						5 448	5 448	4 075
35 191		140 457	13 578	8 030	118 849	5 448	124 297	111 914
7 975		38 364	4 127	266	33 971		33 971	31 932
		3 011	163	9	2 839		2 839	2 706
						771	771	864
7 975		41 375	4 290	275	36 810	771	37 581	35 502
(290 003)	344 233	5 374 145	(269 894)	1 053 148	4 590 891	47 398	4 638 289	4 779 432

**SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY MISSION (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro- priations	Associated with proceeds from sales	Other
			Carry- overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: DEBT SERVICE							
Portfolio: Finances							
Debt Service and Interest on the							
Retirement Plans Account	2-124						
Permanent		7 244 000					
Not requiring appropriations							
Total for the portfolio		7 244 000					
TOTAL FOR THE MISSION		7 244 000					
TOTAL OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS		61 871 470	22 483	449 000	40 798	4 401	137 683
Voted		43 446 369	22 483	449 000	40 798		111 000
Permanent		18 425 101				4 401	26 683
Not requiring appropriations							
Not requiring appropriations (inventories)							
Negative adjustment of provisions							

18 Including 4 548 009 (2007: 4 358 007) for direct debt service and 2 435 525 (2007: 2 642 143) for interest on the retirement plans account.

19 Not included in budgetary estimates.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE	
							2008	2007
							*	
			**					
+, (-)	+	=	(-)	(-)	=	+	=	
38 305		38 305			38 305		38 305	38 477
	114 525	7 358 525	374 991		6 983 534		6 983 534 ¹⁸	7 000 150
						(940)	(940)	
38 305	114 525	7 396 830	374 991		7 021 839	(940)	7 020 899	7 038 627
38 305	114 525	7 396 830	374 991		7 021 839	(940)	7 020 899	7 038 627
984 603 ¹⁹		63 510 438	154 021	1 757 505	61 598 912	248 199	61 847 111	58 772 526
		44 069 650	(388 431)	1 747 913	42 710 168		42 710 168	40 366 504
	984 603	19 440 788	497 912	9 592	18 933 284		18 933 284	18 132 987
						236 244	236 244	234 398
						11 955	11 955	60 793
			44 540		(44 540)		(44 540)	(22 156)

**SUMMARY OF AUTHORIZED APPROPRIATIONS AND EXPENDITURE BY PORTFOLIO,
GOVERNMENT DEPARTMENT OR AGENCY AND EXPENDITURE SUPERCATEGORY**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Appropriations authorized for expenditure	Expenditure * =	Remuneration +
ASSEMBLÉE NATIONALE	<u>109 449</u>	<u>109 266</u>	<u>84 241</u>
PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE			
Lobbyists Commissioner	2 611	2 447	1 705
Chief Electoral Officer - Commission de la représentation	34 257	30 767	16 436
Public Protector	12 730	12 694	9 032
Auditor General	<u>22 567</u>	<u>22 162</u>	<u>16 831</u>
	<u>72 165</u>	<u>68 070</u>	<u>44 004</u>
AFFAIRES MUNICIPALES ET RÉGIONS			
Ministère des Affaires municipales et des Régions	1 671 530 ¹	1 799 343 ¹	34 763
Commission municipale du Québec	2 200	1 632	1 191
Régie du logement	<u>17 586</u>	<u>17 586</u>	<u>13 211</u>
	<u>1 691 316</u>	<u>1 818 561</u>	<u>49 165</u>
AGRICULTURE, PÊCHERIES ET ALIMENTATION			
Ministère de l'Agriculture, des Pêcheries et de l'Alimentation	700 639	700 623	113 004
Commission de protection du territoire agricole du Québec	8 483	8 431	6 843
Régie des marchés agricoles et alimentaires du Québec	<u>4 478</u>	<u>4 258</u>	<u>3 319</u>
	<u>713 600</u>	<u>713 312</u>	<u>123 166</u>
CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE			
Conseil du trésor	451 060	423 978	366 614
Commission de la fonction publique	<u>3 559</u>	<u>3 182</u>	<u>2 578</u>
	<u>454 619</u>	<u>427 160</u>	<u>369 192</u>
CONSEIL EXÉCUTIF			
Ministère du Conseil exécutif	296 932	280 855	51 475
Commission d'accès à l'information	<u>4 245</u>	<u>3 987</u>	<u>3 172</u>
	<u>301 177</u>	<u>284 842</u>	<u>54 647</u>
CULTURE, COMMUNICATIONS ET CONDITION FÉMININE			
Ministère de la Culture, des Communications et de la Condition féminine	606 205	605 925	28 672
Commission des biens culturels du Québec	476	476	302
Conseil du statut de la femme	4 353	4 352	3 130
Conseil supérieur de la langue française	1 658	1 392	843
Office québécois de la langue française	<u>19 078</u>	<u>18 788</u>	<u>14 533</u>
	<u>631 770</u>	<u>630 933</u>	<u>47 480</u>

* Excluding depreciation of fixed assets, use of inventories and a negative expenditure of 940 for debt service which do not require appropriations.

** These expenditures include depreciation, use of inventories belonging to the "Operations" supercategory and a negative amount of 940 included in the "Debt service" supercategory.

Operating * +	Doubtful accounts and other provisions +	Transfer +	Allocation to a special fund +	Debt service *	Expenditure not requiring appropriations **	Total expenditure
24 999		26			4 977	114 243
742					99	2 546
11 516		2 815			1 540	32 307
3 662					315	13 009
5 331					426	22 588
21 251		2 815			2 380	70 450
20 231	446	1 692 626	51 277		2 025	1 801 368
441					1	1 633
4 375					216	17 802
25 047	446	1 692 626	51 277		2 242	1 820 803
47 777	340	539 502			10 333	710 956
1 585	3				389	8 820
937	2				43	4 301
50 299	345	539 502			10 765	724 077
25 648		21 296	10 420			423 978
604					27	3 209
26 252		21 296	10 420		27	427 187
24 725	294	204 361			406	281 261
815					30	4 017
25 540	294	204 361			436	285 278
20 119	397	556 737			1 555	607 480
174						476
1 222					11	4 363
534		15			7	1 399
4 026		229			239	19 027
26 075	397	556 981			1 812	632 745

**SUMMARY OF AUTHORIZED APPROPRIATIONS AND EXPENDITURE BY PORTFOLIO,
GOVERNMENT DEPARTMENT OR AGENCY AND EXPENDITURE SUPERCATEGORY (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Appropriations authorized for expenditure	Expenditure * =	Remuneration +
DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS			
Ministère du Développement durable, de l'Environnement et des Parcs	186 697	186 001	94 036
Bureau d'audiences publiques sur l'environnement	5 498	5 244	3 752
	<u>192 195</u>	<u>191 245</u>	<u>97 788</u>
DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION	<u>758 488</u>	<u>703 462</u>	<u>57 648</u>
ÉDUCATION, LOISIR ET SPORT			
Ministère de l'Éducation, du Loisir et du Sport	13 442 328	13 381 084	91 472
Commission consultative de l'enseignement privé	128	122	74
Conseil supérieur de l'éducation	2 445	2 445	1 725
	<u>13 444 901</u>	<u>13 383 651</u>	<u>93 271</u>
EMPLOI ET SOLIDARITÉ SOCIALE	<u>4 130 967</u>	<u>4 109 036</u>	<u>171 844</u>
FAMILLE ET ÂÎNÉS			
Ministère de la Famille et des Aînés	1 786 823	1 785 688	27 264
Curateur public	46 311	46 233	34 468
	<u>1 833 134</u>	<u>1 831 921</u>	<u>61 732</u>
FINANCES	<u>7 495 205</u>	<u>7 109 315</u>	<u>44 614</u>
IMMIGRATION ET COMMUNAUTÉS CULTURELLES			
Ministère de l'Immigration et des Communautés culturelles	129 744	128 746	65 977
Conseil des relations interculturelles	735	700	461
	<u>130 479</u>	<u>129 446</u>	<u>66 438</u>

Operating * +	Doubtful accounts and other provisions +	Transfer +	Allocation to a special fund +	Debt service *	Expenditure not requiring appropriations **	Total expenditure
50 689	30	41 246			10 614	196 615
1 492					39	5 283
52 181	30	41 246			10 653	201 898
27 683	118 305	499 826			2 271	705 733
47 413	11 160	13 231 039			15 690	13 396 774
48						122
720					5	2 450
48 181	11 160	13 231 039			15 695	13 399 346
99 004	9 838	2 806 015	1 022 335		151	4 109 187
10 558	276	1 747 590			2 395	1 788 083
11 753	12				1 670	47 903
22 311	288	1 747 590			4 065	1 835 986
25 401		17 011	450	7 021 839	482	7 109 797
34 482		28 287			2 415	131 161
239					6	706
34 721		28 287			2 421	131 867

**SUMMARY OF AUTHORIZED APPROPRIATIONS AND EXPENDITURE BY PORTFOLIO,
GOVERNMENT DEPARTMENT OR AGENCY AND EXPENDITURE SUPERCATEGORY (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Appropriations authorized for expenditure	Expenditure * =	Remuneration +
JUSTICE			
Ministère de la Justice	581 595	581 555	207 811
Comité de la rémunération des juges de la Cour du Québec et des cours municipales	311	311	
Commission des droits de la personne et des droits de la jeunesse	14 206	14 206	10 925
Conseil de la magistrature	2 266	2 266	354
Directeur des poursuites criminelles et pénales	64 086	64 086	51 998
Office de la protection du consommateur	7 549	7 549	5 918
Tribunal des droits de la personne	762	762	446
	<u>670 775</u>	<u>670 735</u>	<u>277 452</u>
RELATIONS INTERNATIONALES	<u>113 476</u>	<u>112 720</u>	<u>51 417</u>
RESSOURCES NATURELLES ET FAUNE	<u>503 638</u> ¹	<u>624 570</u> ¹	<u>105 155</u>
1 See over expenditure at "Breakdown of authorized appropriations expenditure and other costs by program, element and supercategory" page 2-157.			
REVENU	<u>1 254 391</u>	<u>1 213 089</u>	<u>308 960</u>
SANTÉ ET SERVICES SOCIAUX			
Ministère de la Santé et des Services sociaux	17 887 066 ¹	17 977 262 ¹	53 335
Commissaire à la santé et au bien-être	2 163	2 101	1 029
Office des personnes handicapées du Québec	12 536	12 271	8 266
Régie de l'assurance maladie du Québec	6 222 589	6 122 473	
	<u>24 124 354</u>	<u>24 114 107</u>	<u>62 630</u>
1 See over expenditure at "Breakdown of authorized appropriations expenditure and other costs by program, element and supercategory" page 2-171.			
SÉCURITÉ PUBLIQUE			
Ministère de la Sécurité publique	1 027 843	1 027 822	484 757
Bureau du coroner	6 735	6 642	3 387
Commission québécoise des libérations conditionnelles	4 275	4 184	2 679
	<u>1 038 853</u>	<u>1 038 648</u>	<u>490 823</u>
SERVICES GOUVERNEMENTAUX	<u>121 222</u>	<u>118 849</u>	<u>9 114</u>

Operating * +	Doubtful accounts and other provisions +	Transfer +	Allocation to a special fund +	Debt service *	Expenditure not requiring appropriations **	Total expenditure
133 750	5 479	219 379	15 136		11 990	593 545
311						311
3 281					196	14 402
1 912						2 266
12 088					411	64 497
1 630		1			59	7 608
316						762
<u>153 288</u>	<u>5 479</u>	<u>219 380</u>	<u>15 136</u>		<u>12 656</u>	<u>683 391</u>
<u>28 254</u>	<u>22</u>	<u>33 027</u>			<u>2 574</u>	<u>115 294</u>
<u>148 642</u>	<u>7</u>	<u>18 934</u>	<u>351 832</u>		<u>16 314</u>	<u>640 884</u>
<u>109 022</u>	<u>668 397</u>	<u>123</u>	<u>126 587</u>		<u>2 149</u>	<u>1 215 238</u>
76 270	208	17 845 656	1 793		1 314	17 978 576
872		200				2 101
3 100		905			108	12 379
		6 122 473				6 122 473
<u>80 242</u>	<u>208</u>	<u>23 969 234</u>	<u>1 793</u>		<u>1 422</u>	<u>24 115 529</u>
252 012	36	78 507	212 510		15 080	1 042 902
3 255						6 642
1 505						4 184
<u>256 772</u>	<u>36</u>	<u>78 507</u>	<u>212 510</u>		<u>15 080</u>	<u>1 053 728</u>
<u>109 424</u>		<u>311</u>			<u>5 448</u>	<u>124 297</u>

**SUMMARY OF AUTHORIZED APPROPRIATIONS AND EXPENDITURE BY PORTFOLIO,
GOVERNMENT DEPARTMENT OR AGENCY AND EXPENDITURE SUPERCATEGORY (cont'd)**

Fiscal year ended March 31, 2008
(in thousands of dollars)

	Appropriations authorized for expenditure	Expenditure * =	Remuneration +
TOURISME	<u>146 108</u>	<u>144 508</u>	<u></u>
TRANSPORTS			
Ministère des Transports	2 003 708	2 003 698	176 611
Commission des transports du Québec	<u>10 958</u>	<u>10 958</u>	<u>8 010</u>
	<u>2 014 666</u>	<u>2 014 656</u>	<u>184 621</u>
TRAVAIL			
Ministère du Travail	30 276	28 449	8 912
Commission de l'équité salariale	5 542	4 988	3 725
Conseil consultatif du travail et de la main-d'oeuvre	560	543	373
Conseil des services essentiels	<u>2 986</u>	<u>2 830</u>	<u>2 044</u>
	<u>39 364</u>	<u>36 810</u>	<u>15 054</u>
TOTAL FOR THE GOVERNMENT	<u>61 986 312</u>	<u>61 598 912</u>	<u>2 870 456</u>

Operating * +	Doubtful accounts and other provisions +	Transfer +	Allocation to a special fund +	Debt service *	Expenditure not requiring appropriations **	Total expenditure
		84 566	59 942			144 508
381 884	124	543 851	901 228		131 758	2 135 456
2 948					1 650	12 608
384 832	124	543 851	901 228		133 408	2 148 064
3 586		15 951			650	29 099
1 263					109	5 097
170						543
786					12	2 842
5 805		15 951			771	37 581
1 785 226	815 376	46 352 505	2 753 510	7 021 839	248 199	61 847 111

SUMMARY OF TRANSFER EXPENDITURE**Fiscal year ended March 31, 2008**

(in thousands of dollars)

BENEFICIARY *	Remuneration	Operating
Enterprises		8
Health and social services institutions	10 541 358	4 188 496
School boards and educational institutions	9 743 672	1 586 902
Municipalities and municipal bodies		7 166
Non-profit organizations	34 719	32 341
Individuals:		
Income security		
Health insurance	4 235 556	
Other	47 855	6
Government enterprises and agencies	1 223 532	536 606
	25 826 692	6 351 525
BREAKDOWN:		
1 Assemblée nationale		
2 Personnes désignées par l'Assemblée nationale		
3 Affaires municipales et Régions	18 907	7 326
4 Agriculture, Pêcheries et Alimentation	42 716	12 978
5 Conseil du trésor et Administration gouvernementale	21 143	
6 Conseil exécutif		5 406
7 Culture, Communications et Condition féminine	119 991	68 565
8 Développement durable, Environnement et Parcs		9 476
9 Développement économique, Innovation et Exportation	2 925	6 621
10 Éducation, Loisir et Sport	9 735 806	1 593 254
11 Emploi et Solidarité sociale	5 912	2 274
12 Famille et Aînés		33 144
13 Finances	11 385	2 938
14 Immigration et Communautés culturelles		
15 Justice	119 419	17 141
16 Relations internationales		
17 Ressources naturelles et Faune		
18 Revenu		
19 Santé et Services sociaux	15 693 188	4 538 923
20 Sécurité publique		8 105
21 Services gouvernementaux		
22 Tourisme	24 301	29 100
23 Transports	25 408	14 165
24 Travail	5 591	2 109
	25 826 692	6 351 525

* Corresponds to the entity to which these sums are ultimately destined. If the assistance is paid by an intermediary and the end beneficiary cannot be identified after a reasonable effort, the initial beneficiary is indicated.

** Total transfers for capital expenditures and the repayment of principal on borrowings contracted for capital expenditures.

1 Certain comparative figures were reclassified and adjusted for consistency with the presentation adopted in 2008.

Capital **		Interest	Support	2008 ¹	2007
Principal	Other				
3 375	33 566	1 786	1 128 289	1 167 024	1 068 682
244 717	18 051	230 854	295 111	15 518 587	15 478 024
535 000	35 023	600 795	408 340	12 909 732	12 132 149
448 899	36 841	322 232	995 336	1 810 474	1 936 297
93 890	10 161	96 549	2 552 130	2 819 790	2 643 565
			2 786 915	2 786 915	2 744 083
			2 012 394	6 247 950	5 871 235
7 799	23 634	4 629	709 829	793 752	711 891
178 714	36 448	161 062	161 919	2 298 281	1 069 268
1 512 394	193 724	1 417 907	11 050 263	46 352 505	43 655 194
			26	26	29 1
			2 815	2 815	2 709 2
406 599	18 668	348 040	893 086	1 692 626	1 745 443 3
108	27 328	216	456 156	539 502	516 074 4
			153	21 296	22 038 5
8 934	1 381	5 928	182 712	204 361	158 447 6
75 716	817	45 948	245 944	556 981	530 337 7
13 220	747	6 888	10 915	41 246	36 095 8
	8 523	2 998	478 759	499 826	415 920 9
524 388	35 091	596 754	745 746	13 231 039	12 482 441 10
	439	21	2 797 369	2 806 015	2 760 946 11
8 009	163	6 164	1 700 110	1 747 590	1 633 634 12
			2 688	17 011	17 750 13
			28 287	28 287	28 292 14
	523		82 297	219 380	207 982 15
			33 027	33 027	23 950 16
	1 846		17 088	18 934	22 064 17
			123	123	122 18
342 452	37 502	303 620	3 053 549	23 969 234	22 362 247 19
			70 402	78 507	64 395 20
			311	311	465 21
	11 834	19 331		84 566	84 499 22
132 968	48 862	81 966	240 482	543 851	524 708 23
		33	8 218	15 951	14 607 24
1 512 394	193 724	1 417 907	11 050 263	46 352 505	43 655 194
1 706 118					

SUMMARY OF ALLOCATIONS TO A SPECIAL FUND

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Remune- ration	Operating	Capital	Interest	Support	2008	¹	2007
Affaires municipales et Régions					51 277	51 277		35 406
Conseil du trésor et Administration gouvernementale		1 128	982	8 310		10 420		15 868
Emploi et Solidarité sociale	116 101	46 171	25 166	3 241	831 656	1 022 335		1 052 738
Finances		450				450		450
Justice	262	558			14 316	15 136		13 900
Ressources naturelles et Faune	120 248	114 713	12 400	17 226	87 245	351 832		257 602
Revenu		71 879	54 708			126 587		115 282
Santé et Services sociaux					1 793	1 793		1 545
Sécurité publique	163 671	43 675	5 164			212 510		196 098
Tourisme	15 950	18 308			25 684	59 942		59 012
Transports	68 737	62 923	452 679	316 889		901 228		778 656
	<u>484 969</u>	<u>359 805</u>	<u>551 099</u>	<u>345 666</u>	<u>1 011 971</u>	<u>2 753 510</u>		<u>2 526 557</u>

1 Certain comparative figures were reclassified and adjusted for consistency with the presentation adopted in 2008.

SUMMARY OF REMUNERATION BY SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Remuneration	Transfer	Allocation to a special fund	Total expenditure	Fixed assets	Total remuneration
Assemblée nationale	84 241			84 241	847	85 088
Personnes désignées par l'Assemblée nationale	44 004			44 004	182	44 186
Affaires municipales et Régions	49 165	18 907		68 072	55	68 127
Agriculture, Pêcheries et Alimentation	123 166	42 716		165 882	429	166 311
Conseil du trésor et Administration gouvernementale	369 192	21 143		390 335		390 335
Conseil exécutif	54 647			54 647		54 647
Culture, Communications et Condition féminine	47 480	119 991		167 471	401	167 872
Développement durable, Environnement et Parcs	97 788			97 788	1 154	98 942
Développement économique, Innovation et Exportation	57 648	2 925		60 573	351	60 924
Éducation, Loisir et Sport	93 271	9 735 806		9 829 077	803	9 829 880
Emploi et Solidarité sociale	171 844	5 912	116 101	293 857		293 857
Famille et Aînés	61 732			61 732	1 813	63 545
Finances	44 614	11 385		55 999	272	56 271
Immigration et Communautés culturelles	66 438			66 438	1 737	68 175
Justice	277 452	119 419	262	397 133	2 990	400 123
Relations internationales	51 417			51 417		51 417
Ressources naturelles et Faune	105 155		120 248	225 403	173	225 576
Revenu	308 960			308 960		308 960
Santé et Services sociaux	62 630	15 693 188		15 755 818		15 755 818
Sécurité publique	490 823		163 671	654 494	4 400	658 894
Services gouvernementaux	9 114			9 114		9 114
Tourisme		24 301	15 950	40 251		40 251
Transports	184 621	25 408	68 737	278 766	4 385	283 151
Travail	15 054	5 591		20 645		20 645
	2 870 456	25 826 692	484 969	29 182 117	19 992	29 202 109

**DETAIL OF REVENUE,
APPROPRIATIONS, EXPENDITURE
AND OTHER COSTS**

SECTION 2

DETAIL OF REVENUE, APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

TABLE OF CONTENTS

	PAGE
Assemblée nationale.....	2-3
Personnes désignées par l'Assemblée nationale.....	2-11
Affaires municipales et Régions.....	2-19
Agriculture, Pêcheries et Alimentation.....	2-32
Conseil du trésor et Administration gouvernementale.....	2-41
Conseil exécutif.....	2-51
Culture, Communications et Condition féminine.....	2-61
Développement durable, Environnement et Parcs.....	2-72
Développement économique, Innovation et Exportation.....	2-81
Éducation, Loisir et Sport.....	2-89
Emploi et Solidarité sociale.....	2-101
Famille et Aînés	2-109
Finances.....	2-117
Immigration et Communautés culturelles.....	2-129
Justice.....	2-136
Relations internationales.....	2-147
Ressources naturelles et Faune.....	2-153
Revenu.....	2-162
Santé et Services sociaux.....	2-169
Sécurité publique.....	2-180
Services gouvernementaux.....	2-189
Tourisme.....	2-196
Transports.....	2-202
Travail.....	2-211

ASSEMBLÉE NATIONALE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue		
Sales of goods and services		
National Assembly own-source revenue	2 917	2 610
Less: Amounts entered in the National Assembly own-source revenue account	2 917	2 610

Recoveries		
Prior years' expenditures	76	191
	76	191
Total own-source revenue	76	191
Total revenue	76	191

ASSEMBLÉE NATIONALE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1 Summary: page 1-22		GENERAL SECRETARIAT, PARLIAMENTARY AFFAIRS AND INSTITUTIONAL AFFAIRS			
1. General Secretariat, legal affairs, institutional affairs and security Permanent ¹	10 082	3		9 928	8 463
2. Parliamentary affairs and library Permanent ¹	7 799		5	7 787	6 915
TOTAL	17 881	3	5	17 715	15 378
1 Act respecting the National Assembly, (R.S.Q., c. A-23.1).					
PROGRAM 2 Summary: page 1-22		ASSOCIATE GENERAL SECRETARIAT FOR ADMINISTRATION AND INFORMATION			
1. Informational Affairs Permanent ¹	6 551			6 532	5 721
2. Administrative Affairs Permanent ¹ Not requiring appropriations	34 124		7 827	24 667 4 977	16 341
TOTAL	40 675		7 827	36 176	22 062
1 Act respecting the National Assembly, (R.S.Q., c. A-23.1).					
PROGRAM 3 Summary: page 1-22		STATUTORY SERVICES FOR PARLIAMENTARIANS			
1. Indemnities and Allocations for Parliamentarians Permanent ¹ Permanent ²	13 319 11 478			13 319 11 096	13 319 1 114
2. Members and Members' Staff Expenditures Permanent ²	27 979	382		27 979	25 240
3. Research Services for Political Parties Permanent ²	2 730			2 729	1 899
4. Pension Plan of the Members of the National Assembly Permanent ¹	5 229			5 229	5 229
TOTAL	60 735	382		60 352	46 801
1 Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1).					
2 Act respecting the National Assembly, (R.S.Q., c. A-23.1).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform parliamentarians and citizens of the National Assembly's activities, administer the library, assure the security of people and property, and provide for protocol, as well as inter-parliamentary activities.

1 465							151
872							7
2 337							158

The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human and material resources, as well as services concerning communications, educational activities, the broadcasting of debates and information technology, along with the management of restaurants and buildings.

811							19
8 326							1 630
4 977							
14 114							1 649

The objective of this program is to ensure that Members have necessary resources for carrying out their duties.

9 982							
2 713		26					
830							1
13 525		26					1

ASSEMBLÉE NATIONALE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
TOTAL FOR THE PORTFOLIO					
Permanent	119 291	385	7 832	109 266	84 241
Not requiring appropriations				4 977	
TOTAL	119 291	385	7 832	114 243	84 241 ¹

¹ Including 6 416 for 68 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
24 999		26					1 808
4 977							
29 976		26					1 808

ASSEMBLÉE NATIONALE**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	<u>Authorized appropriations</u>	<u>Expenditure</u>	
		<u>ENTER</u>	<u>HSS</u>
Program 1 - Secrétariat général, parliamentary affairs and institutional affairs			
Other			
Program 3 - Statutory Support Services for Parliamentarians			
Other	<u>26</u>		
Total Appropriations and Expenditures	<u>26</u>		

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
						8
		26			26	21
		26			26	29

ASSEMBLÉE NATIONALE**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Support	26	26	29
TOTAL FOR THE PORTFOLIO	26	26	29

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Duties and permits		
Other		
Miscellaneous	7	
Miscellaneous revenue		
Sales of goods and services		
Cost of transmitting information from the permanent electoral list	303	456
Miscellaneous	88	61
	391	517
Interest		
Miscellaneous	27	17
Fines and forfeitures		
Withdrawal - political party	18	125
Miscellaneous	10	11
	28	136
Recoveries		
Prior years' expenditures	956	124
Voluntary taxation	255	
	1 211	124
	1 657	794
Total own-source revenue	1 664	794
Total revenue	1 664	794

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-22					
THE PUBLIC PROTECTOR					
1. The Public Protector	12 861		424	12 410	8 748
Permanent ¹	293			284	284
Not requiring appropriations				315	
TOTAL	13 154		424	13 009	9 032
1 Public Protector Act, (R.S.Q., c. P-32).					
PROGRAM 2					
Summary: page 1-22					
THE AUDITOR GENERAL					
1. The Auditor General	23 101		534	22 162	16 831
Not requiring appropriations				426	
TOTAL	23 101		534	22 588	16 831
PROGRAM 3					
Summary: page 1-22					
ADMINISTRATION OF THE ELECTORAL SYSTEM					
1. Internal Management and Support					
Permanent ¹	17 948		824	16 395	12 700
Not requiring appropriations				516	
2. Commission de la représentation électorale					
Permanent ¹	432			400	
3. Electoral Activities					
Permanent ¹	17 701		524	13 972	3 736
Not requiring appropriations				1 024	
TOTAL	36 081		1 348	32 307	16 436
1 Election Act, (R.S.Q., c. E-3.3).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

This program allows the Public Protector to protect citizens from abuse, error, negligence, the violation of their rights or inaction in public services by assuring that they are treated with justice, equality and a respect for democratic values. The Public Protector requires the correction of identified harmful situations.

3 662						27	9
315							
3 977						27	9

The objective of this program is to enable the Auditor General to carry out audits, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, the departments and several government agencies and corporations. Its objective is also to verify the application of the Sustainable Development Act (2006, c. 3). The result of these verifications is reported to the National Assembly.

5 331						405	
426							
5 757						405	

The objective of this program is to implement legislation respecting election and referendum administration and the financing of political parties.

3 695							729
516							
400							32
7 421		2 815					3 205
1 024							
13 056		2 815					3 966

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 4					
Summary: page 1-22					
THE LOBBYISTS COMMISSIONER					
1. The Lobbyists Commissioner	2 641		5	2 447	1 705
Not requiring appropriations				99	
TOTAL	2 641		5	2 546	1 705
TOTAL FOR THE PORTFOLIO					
Voted	38 603		963	37 019	27 284
Permanent	36 374		1 348	31 051	16 720
Not requiring appropriations				2 380	
TOTAL	74 977		2 311	70 450	44 004 ¹

1 Including 6 899 for 69 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to allow the Lobbyists Commissioner to oversee and control lobbying activities with those holding a public trust within parliamentary, government and municipal institutions.

742							189
99							
841							189

9 735						432	189
11 516		2 815					3 975
2 380							
23 631		2 815				432	4 164

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 3 - Administration of the Electoral System			
Financing of Political Parties	2 851		
Total Appropriations and Expenditures	2 851		

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
		2 815			2 815	2 709
		2 815			2 815	2 709

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

TRANSFER EXPENDITURE

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Support	2 851	2 815	2 709
TOTAL FOR THE PORTFOLIO	2 851	2 815	2 709

AFFAIRES MUNICIPALES ET RÉGIONS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Duties and permits		
Other		
Régie du logement fees	4 560	4 485
Miscellaneous revenue		
Sales of goods and services		
Miscellaneous	29	36
Interest		
Loans to municipalities and municipal bodies	1 275	1 038
Accounts receivable	42	92
Miscellaneous	10	8
	1 327	1 138
Recoveries		
Prior years' expenditures	336	492
Prior years' subsidies	12 527	434
Miscellaneous		4
	12 863	930
	14 219	2 104
Total own-source revenue	18 779	6 589
Government of Canada transfers		
Other programs		
Infrastructures program	27 605 ¹	52 901
Infrastructures 2005	32 488 ¹	6 583
	60 093	59 484
Less: Amounts entered in specific purpose accounts		
Account related to the Infrastructures program	27 605 ¹	52 901
Account related to the Infrastructures 2005	32 488 ¹	6 583
Total Government of Canada transfers		
Total revenue	18 779	6 589

¹ The change is due primarily to the end of the infrastructures program, which was replaced by Infrastructures 2005.

AFFAIRES MUNICIPALES ET RÉGIONS

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	

PROGRAM 1

GREATER MONTRÉAL PROMOTION AND DEVELOPMENT

Summary: page 1-14

1. Montréal	61 991			61 991	
2. Regional Activities of the Island of Montréal and of Laval Permanent ¹	16 323 828	1 015		15 307 334	
TOTAL	79 142	1 015		77 632	
1 Financial Administration Act, (R.S.Q., c. A-6.001).					

PROGRAM 2

UPGRADING INFRASTRUCTURE AND URBAN RENEWAL

Summary: page 1-14

1. Construction of Water and Sewer Systems	21 598			21 598	
2. Québec Sewage Treatment Program	435 952			435 952	
3. Infrastructures	129 830			129 830	636
4. Urban Renewal and Town Renewal	8 557			8 557	
TOTAL	595 937			595 937	636

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

		61 991					
		15 307					1
	334						494
	334	77 298					495

This program procures financing to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities particularly by the Infrastructures and Urban Renewal and Town Improvement programs.

		21 598					
		435 952					
545		128 649					
1		8 556					
546		594 755					

AFFAIRES MUNICIPALES ET RÉGIONS

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3					
Summary: page 1-22					
COMPENSATION IN LIEU OF TAXES AND FINANCIAL ASSISTANCE TO MUNICIPALITIES					
1. Compensation in lieu of Taxes	300 271	94 710 ³		300 271	
2. Municipal Development	425			425	
3. Financial Support to Municipalities	29 969			29 969	
Permanent ¹	292				
Permanent ²	112			112	
4. Financial Measures of the Financial Partnership	273 580	46 800 ³		260 668	
TOTAL	604 649	141 510		591 445	
1 Act respecting the town of Schefferville, (S.Q., 1986, c. 51).					
2 Financial Administration Act, (R.S.Q., c. A-6.001).					
3 Amount related to excess expenditure over credits in 2006-2007.					

PROGRAM 4

Summary: page 1-22

GENERAL ADMINISTRATION

1. Administration	4 907			4 907	2 409
Permanent ¹	19			19	
2. Management	27 730			26 088	22 647
3. Shared Services	29 292		3 107	24 797	9 071
Not requiring appropriations				2 025	
TOTAL	61 948		3 107	57 836	34 127
1 Executive Power Act, (R.S.Q., c. E-18).					

PROGRAM 5

Summary: page 1-22

REGIONAL DEVELOPMENT AND RURALITY

1. Support for Local and Regional Development	96 235			96 235	
TOTAL	96 235			96 235	

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

		300 271					(94 710)
		425					
		29 969					292
	112						
		260 668					(33 888)
	112	591 333					(128 306)

The objective of this program is to allocate resources necessary for effectively directing the Department and administrative units in order to assure the management of various programs, the formulation and implementation of government orientations and policies concerning municipalities and development of all the regions of Québec. Moreover, Services partagés - Affaires municipales et Régions provides administrative services with respect to financial, informational, material and human resources for two organizations of the portfolio.

907		1 591					
19							
3 034		407					1 642
15 725		1					1 388
2 025							
21 710		1 999					3 030

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

		44 958	51 277				
		44 958	51 277				

AFFAIRES MUNICIPALES ET RÉGIONS

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 6					
Summary: page 1-22					
COMMISSION MUNICIPALE DU QUÉBEC					
1. Commission municipale du Québec	2 225		3	1 632	1 191
Not requiring appropriations				1	
TOTAL	2 225		3	1 633	1 191
PROGRAM 7					
Summary: page 1-14					
HOUSING					
1. Société d'habitation du Québec	444 832	62 549 ¹		382 283	
TOTAL	444 832	62 549		382 283	
1 Amount posted to net debt due to the government's housing-related commitments made in past fiscal years.					
PROGRAM 8					
Summary: page 1-22					
RÉGIE DU LOGEMENT					
1. Régie du logement	17 641	1	53	17 586	13 211
Not requiring appropriations				216	
TOTAL	17 641	1	53	17 802	13 211
TOTAL FOR THE PORTFOLIO					
Voted	1 901 358	205 075	3 163	1 818 096	49 165
Permanent	1 251			465	
Not requiring appropriations				2 242	
TOTAL	1 902 609	205 075	3 163	1 820 803	49 165

1 Including 12 668 for 113 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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

441					567		23
1							
442					567		23

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.

		382 283					
		382 283					

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.

4 375							1
216							
4 591							1

25 028		1 692 626	51 277		567		(125 543)
19	446						786
2 242							
27 289	446	1 692 626	51 277		567		(124 757)

AFFAIRES MUNICIPALES ET RÉGIONS

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Greater Montréal Promotion and Development			
Regional Activities of the Island of Montréal and of Laval	15 307		
Scientific Equipment - Société de gestion Marie-Victorin	15 753		
Greater Montréal Development Fund	18 454	997	
Grand Montréal Bleu	415		
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	21 369		
Support for Montréal's Economic Development	6 000		
Total for Program 1	77 298	997	
Program 2 - Upgrading Infrastructure and Urban Renewal			
Improvement of Northern Municipalities' Infrastructures	8 317		
Québec Sewage Treatment	435 795		
Construction of Water and Sewer Systems	1 161		
Eaux vives du Québec	20 437		
Canada-Québec 2000 Infrastructure Works	31 760		
Canada-Québec Infrastructures 94-97	25 091	1 811	
Northern Municipalities' Infrastructures	4 480		
Québec-Municipalities Infrastructure Works	57 194	1 414	
Urban Renewal and Town Improvement	8 556		
Connectivity for Québec's Communities	1 417		
Other	547		
Total for Program 2	594 755	3 225	
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities			
Assistance to Demerging Municipalities	354		
Financial Compensation for Antipollution Equipment	5 136		
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments and International Organizations	1 907 ¹		
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	186 691 ¹		
Compensation in lieu of Taxes on Government Buildings	16 963 ¹		
Financial Measures of the Financial Partnership	226 780 ¹		
Financial Assistance Program for Regional County Municipalities	5 998		
Neutrality Program	10 467		
Municipal Consolidation	425		
Support for the Actuarial Deficit of Québec City Retirement Plans	1 256		
Other	6 833		
Total for Program 3	462 810		

1 See over expenditure at "Breakdown of authorized appropriations expenditure and other costs by program, element and supercategory" page 2-23.

EDUC	MUNI	NPO	IND	GEA	2008	2007
		15 307			15 307	14 636
15 753					15 753	16 383
131	5 285	12 041			18 454	18 397
	415				415	315
	21 369				21 369	21 331
	6 000				6 000	
15 884	33 069	27 348			77 298	71 062
	8 317				8 317	8 737
	435 795				435 795	440 728
	1 161				1 161	1 431
	20 437				20 437	19 738
274	28 533	2 953			31 760	20 533
	20 105	3 175			25 091	46 162
	4 480				4 480	4 067
1 392	49 392	4 996			57 194	34 520
	8 556				8 556	8 165
	586	831			1 417	248
	157	390			547	572
1 666	577 519	12 345			594 755	584 901
	354				354	106
	5 136				5 136	5 171
	2 327				2 327 ¹	1 695
	275 945				275 945 ¹	266 482
	21 999				21 999 ¹	20 499
	260 668				260 668 ¹	388 857
	5 998				5 998	5 991
	10 467				10 467	13 984
	425				425	3 783
	1 256				1 256	
	6 693	65			6 758	9 715
	591 268	65			591 333	716 283

AFFAIRES MUNICIPALES ET RÉGIONS

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 4 - General Administration			
Other	1 999	23	6
Program 5 - Regional Development and Rurality			
Contingency Development Fund	3 226		
Fonds de diversification économique de la Gaspésie-Îles-de-la-Madeleine	5 871	764	
Fonds de soutien aux territoires en difficulté	5 450		
Politique nationale de la ruralité	29 521	1 108	
Other	890		
Total for Program 5	44 958	1 872	
Program 7 - Housing			
Home Improvement Assistance	30 977		
Assistance for Social, Community and Affordable Housing	321 149		
Support for Development of the Québec Housing Industry	622	444	
Société d'habitation du Québec - Operations	29 535		
Total for Program 7	382 283	444	
Total Appropriations and Expenditures	1 564 103	6 561	6

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
12	321	1 627		10	1 999	1 760
23	730	2 473			3 226	2 923
	3 497	1 610			5 871	5 755
	5 450				5 450	2 605
	25 565	2 698		150	29 521	21 690
		890			890	646
23	35 242	7 671		150	44 958	33 619
		1 603	29 374		30 977	25 308
		190 003	131 146		321 149	282 940
		178			622	957
				29 535	29 535	28 613
		191 784	160 520	29 535	382 283	337 818
17 585	1 237 419	240 840	160 520	29 695	1 692 626	1 745 443

AFFAIRES MUNICIPALES ET RÉGIONS

TRANSFER EXPENDITURE

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	18 907	18 907	19 886
Operating	7 326	7 326	5 993
Capital	425 267	425 267	406 432
Interest	348 040	348 040	335 216
Support	764 563 ¹	893 086 ¹	977 916
TOTAL FOR THE PORTFOLIO	1 564 103	1 692 626	1 745 443

1 See over expenditure at "Breakdown of authorized appropriations expenditure and other costs by program, element and supercategory" page 2-23.

ALLOCATIONS TO A SPECIAL FUND

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Support	51 277	51 277	35 406
TOTAL FOR THE PORTFOLIO	51 277	51 277	35 406

AGRICULTURE, PÊCHERIES ET ALIMENTATION

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Duties and permits		
Motor vehicles	68	52
Other		
Case studies	544	349
Vente et mélange d'aliments médicamenteux	41	119
Application for authorization - agricultural zone	561	588
Grain marketing	217	207
Marketing	101	83
Slaughterhouses and plants	237	275
Inseminators	65	63
CPTAQ declaration	102	98
Commercial fishing	128	91
Preparation and canning	63	62
Restaurant and food retail sector	11 180	10 921
Miscellaneous	43	45
	13 282	12 901
	13 350	12 953
Miscellaneous revenue		
Sales of goods and services		
Water	102	1
Hauling-slip	54	47
Dues - Monitoring of milk use	351	469
Dues - Monitoring of poultry producer quotas	57	40
Technical assistance and support	69	70
Other assistance to farmers	1 010	1 015
Financing of certain activities in agriculture and fisheries sectors	4 000	5 500
Training, partnership and special events organization	3 249	3 563
Miscellaneous	116	116
	9 008	10 821
Less: Amounts entered in specific purpose accounts		
Financing account for certain activities in the agriculture and fisheries sectors	4 000	5 500
Training, partnership and special events organization account	3 249	3 563
	1 759	1 758
Interest		
Loans to fishermen	35	51
Loans to agri-food operations	368	
Miscellaneous	19	24
	422	75
Recoveries		
Prior years' expenditures	691	162
Prior years' subsidies	689	4 789
Miscellaneous	14	14
	1 394	4 965
	3 575	6 798
Total own-source revenue	16 925	19 751

AGRICULTURE, PÊCHERIES ET ALIMENTATION

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Government of Canada transfers		
Other programs		
Financing of agricultural risk management programs	297 358 ¹	208 257
	297 358	208 257
Less: Amounts entered in specific purpose account		
Account related to the financing of agricultural risk management programs	297 358 ¹	208 257
	297 358	208 257
Total Government of Canada transfers		
Total revenue	16 925	19 751

- 1 The increase is due primarily to the new Agri-investissement program subsequent to the new Canada-Québec production cost compensation agreement.

AGRICULTURE, PÊCHERIES ET ALIMENTATION

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-16					
BIO-FOOD COMPANY DEVELOPMENT, TRAINING AND FOOD QUALITY					
1. Development of Agricultural and Bio-food Companies	253 653		4	253 649	40 546
2. Contribution to Fisheries and Aquaculture Companies	17 895	1	123	17 771	6 636
3. Institut de technologie agroalimentaire	18 728	1	195	18 532	15 216
4. Centre québécois d'inspection des aliments et de santé animale	54 049		910	53 139	23 468
5. Administration and Management Services	63 284	22	10 796	52 466	27 138
Permanent ¹	38			38	
Permanent ²	43			43	
Permanent ³	1				
Not requiring appropriations				10 333	
Negative adjustment of provisions ⁴				(15)	
TOTAL	407 691	24	12 028	405 956	113 004
1 Executive Power Act, (R.S.Q., c. E-18).					
2 Financial Administration Act, (R.S.Q., c. A-6.001).					
3 Public Administration Act, (R.S.Q., c. A-6.01).					
4 Act respecting the financing of commercial fishing, (R.S.Q., c. F-1.3).					

PROGRAM 2

Summary: page 1-16

GOVERNMENT AGENCIES

1. Financière agricole du Québec	305 000			305 000	
2. Commission de protection du territoire agricole du Québec	8 830		328	8 428	6 843
Permanent ¹	3			3	
Not requiring appropriations				389	
3. Régie des marchés agricoles et alimentaires du Québec	4 497		18	4 256	3 319
Permanent ¹	2			2	
Not requiring appropriations				43	
TOTAL	318 332		346	318 121	10 162
1 Financial Administration Act, (R.S.Q., c. A-6.001).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
8 368		204 735					
1 898	312	8 925					
1 764		1 552					
10 381		19 290					
25 328 38							
	43						1
10 333							
	(15)						
58 110	340	234 502					1

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.

		305 000					
1 585					46	6	22
389	3						
937					211	9	3
43	2						
2 954	5	305 000			257	15	25

AGRICULTURE, PÊCHERIES ET ALIMENTATION

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
TOTAL FOR THE PORTFOLIO					
Voted	725 936	24	12 374	713 241	123 166
Permanent	87			86	
Not requiring appropriations				10 765	
Négative adjustment of provisions				(15)	
TOTAL	726 023	24	12 374	724 077	123 166 ¹

1 Including 14 420 for 146 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
50 261	312	539 502			257	15	25
38	48						1
10 765							
	(15)						
61 064	345	539 502			257	15	26

AGRICULTURE, PÊCHERIES ET ALIMENTATION**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Bio-Food Company Development, Training and Food Quality			
Assistance for Research and Technology Transfer	18 716	2 873	
Assistance for the Isolation, Salvage and Disposal of Specified High-risk Materials	10 000	10 000	
Assistance for Operations Affected by the Golden Nematode	6	6	
Special Assistance for the Confinement of Hand-reared Birds	313	233	
Special Assistance for Hog Producers	15 000	15 000	
Improvement of Animal Health	15 211	15 211	
Support for Training	2 809	1 278	
Development Support for Fisheries and Aquaculture Companies	8 925	5 810	
Regional Development Assistance	13 021	12 477	
Support for the Processing Sector	4 297	3 780	
Prime-Vert	32 129	31 911	
Refund of Property Taxes and Compensations to Agricultural Operations	108 908	108 908	
Food Tracing	3 425		
Other	1 742	526	
Total for Program 1	234 502	208 013	
Program 2 - Government Agencies			
Financière agricole du Québec	305 000	249 306	
Total Appropriations and Expenditures	539 502	457 319	

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
1 381		14 222		240	18 716	14 372
					10 000	
					6	1 210
		80			313	966
					15 000	15 000
					15 211	13 769
1 167		364			2 809	1 519
1 306		1 209		600	8 925	10 415
10		534			13 021	11 367
		517			4 297	3 364
		214		4	32 129	33 242
					108 908	101 080
		3 425			3 425	3 009
18	7	1 191			1 742	1 761
3 882	7	21 756		844	234 502	211 074
				55 694	305 000	305 000
3 882	7	21 756		56 538	539 502	516 074

AGRICULTURE, PÊCHERIES ET ALIMENTATION

TRANSFER EXPENDITURE

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	42 716	42 716	41 035
Operating	12 978	12 978	12 500
Capital	27 436	27 436	27 255
Interest	216	216	155
Support	456 156	456 156	435 129
TOTAL FOR THE PORTFOLIO	539 502	539 502	516 074

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue		
Sales of goods and services		
Insurance schemes - independent organizations and special funds	4 882	3 420
Interest		
Miscellaneous	(984)	
Recoveries		
Prior years' expenditures	7 438	12 799
	11 336	16 219
Total own-source revenue	11 336	16 219
Total revenue	11 336	16 219

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-24					
SECRETARIAT DU CONSEIL DU TRÉSOR					
1. Support for the Conseil du trésor	49 066	1		49 065	25 031
2. Government Operations	5 565			5 565	2 743
3. Employer Contributions	37 003	37 003 ¹			
Negative adjustment of provisions				(13 122) ³	(13 122)
4. Disaster Funds	9 365			9 365	
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies	99				
6. Pay Equity Provision	49 800			49 800	49 800
7. Provision for environmental liability	520 002	813 371 ²			
TOTAL	670 900	850 375		100 673	64 452

1 Amount related to excess expenditure over credits in 2006-2007.

2 Including 468 352 related to excess expenditure over estimates in 2006-2007 and 345 019 posted to the net debt for an environmental liability for existing contaminated property at March 31, 2006.

3 Négative adjustment of provisions applies to a provision for sick leave.

PROGRAM 2

COMMISSION DE LA FONCTION PUBLIQUE

Summary: page 1-24

1. Commission de la fonction publique Not requiring appropriations	3 718		19	3 182 27	2 578
TOTAL	3 718		19	3 209	2 578

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

This program includes expenditures that support the Conseil du trésor in its role of counselor to the government in the management of human, financial and material resources of the Québec public service. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor concerning staffing and recruiting. This program provides the financing of reconstruction programs for disaster areas following the ice storm of January 1998 and the flood of July 1996, as well as contributions by the government in its role as employer.

22 826		153	1 055				
2 822							
			9 365				
							99
							(293 369)
25 648		153	10 420				(293 270)

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).

604					100	104	313
27							
631					100	104	313

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3					
Summary: page 1-24					
RETIREMENT AND INSURANCE PLANS					
1. Civil Service Superannuation Plan Permanent ¹	24 794			24 398	24 398
2. Pension Plan of Certain Teachers Permanent ²	20 216			19 009	
3. Government and Public Employees Retirement Plan Permanent ³	157 727			146 451	146 451
4. Group Life Insurance for Public Employees Permanent ⁴	3 976 12			2 894 12	760 12
5. Pension Plan of Peace Officers in Correctional Services Permanent ⁵	9 984			9 984	9 984
6. Pension Plan of the Judges Permanent ⁶	20 506			20 506	20 506
7. Superannuation Plan of the Members of the Sûreté du Québec Permanent ⁷	16 470			16 470	16 470
8. Pension Plan of Management Personnel Permanent ⁸	83 581			83 581	83 581
TOTAL	337 266			323 305	302 162

1 Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12).

2 Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1).

3 Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10).

4 Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q., 1970, c. 6).

5 Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2).

6 Courts of Justice Act, (R.S.Q., c. T-16).

7 Police Act, (R.S.Q., c. P-13.1).

8 Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

					UNEXPENDED APPROPRIATIONS		
OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	Suspension of right to commit	Carry-overs	Other
This program provides government contributions to certain pension and insurance plans.							
							396
		19 009					1 207
							11 276
		2 134					1 082
		21 143					13 961

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	

PROGRAM 4

CONTINGENCY FUND

Summary: page 1-24

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
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration
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
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
5. Provision to provide, with the approval of the Conseil du trésor, for the financing of infrastructures

	100				
TOTAL	100				

TOTAL FOR THE PORTFOLIO

Voted	678 694	850 375	19	119 871	80 912
Permanent	333 290			320 411	301 402
Not requiring appropriations				27	
Negative adjustment of provisions				(13 122)	(13 122)
TOTAL	1 011 984	850 375	19	427 187	369 192 ¹

1 Including 6 746 for 61 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

							100
							100
26 252		2 287	10 420		100	104	(291 775)
		19 009					12 879
27							
26 279		21 296	10 420		100	104	(278 896)

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Secrétariat du Conseil du trésor			
Other	153		
Program 3 - Retirement and Insurance Plans			
Public Employees Group Life Insurance Plan	2 907		1 622
Pension Plan of Certain Teachers	20 216		
Total for Program 3	23 123		1 622
Total Appropriations and Expenditures	23 276		1 622

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
		153			153	156
512 19 009					2 134 19 009	2 003 19 879
19 521					21 143	21 882
19 521		153			21 296	22 038

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

TRANSFER EXPENDITURE

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	23 123	21 143	21 883
Support	153	153	155
TOTAL FOR THE PORTFOLIO	23 276	21 296	22 038

ALLOCATIONS TO A SPECIAL FUND

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Operating	1 128	1 128	220
Capital	982	982	5 672
Interest	8 310	8 310	9 976
TOTAL FOR THE PORTFOLIO	10 420	10 420	15 868

CONSEIL EXÉCUTIF

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue		
Sales of goods and services		
Training, partnership and special events organization	70	
Stratégie d'action jeunesse financing	8	41
Miscellaneous	5	4
	83	45
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	70	
Account for Stratégie d'action jeunesse financing	8	41
	5	4
Recoveries		
Prior years' expenditures	147	71
Prior years' subsidies		62
	147	133
	152	137
Total own-source revenue	152	137
Total revenue	152	137

CONSEIL EXÉCUTIF**BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS****BY PROGRAM, ELEMENT AND SUPERCATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-24					
LIEUTENANT-GOVERNOR'S OFFICE					
1. Lieutenant-Governor's Office	944			922	595
TOTAL	944			922	595
PROGRAM 2					
Summary: page 1-24					
SUPPORT SERVICES FOR THE PREMIER AND THE CONSEIL EXÉCUTIF					
1. Office of the Prime Minister Permanent ¹	5 623 659	1		5 371 659	4 051
2. Secrétariat général and Greffe of the Conseil exécutif Permanent ²	17 009 3 688			13 734 3 688	9 462 245
3. Direction générale de l'administration Permanent ² Not requiring appropriations	18 679 10	1	372	16 101 10 334	8 723 10
4. Indemnities for the Executive Permanent ¹	1 224			1 224	1 224
5. Secrétariat à la communication gouvernementale	17 368			16 491	15 452
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects	1 390				
TOTAL	65 650	2	372	57 612	39 167

1 Executive Power Act, (R.S.Q., c. E-18).

2 Act respecting public inquiry commission, (R.S.Q., c. C-37).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.

327						11	11
327						11	11

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.

893		427					251
659							
3 996		276			1 426	688	1 161
3 443							
7 378					64	905	1 236
334							
1 039							877
							1 390
17 742		703			1 490	1 593	4 915

CONSEIL EXÉCUTIF

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3					
Summary: page 1-24					
CANADIAN INTERGOVERNMENTAL AFFAIRS					
1. Office of the Minister responsible for Canadian Intergovernmental Affairs, Aboriginal Affairs, Francophones within Canada, the Reform of Democratic Institutions and Access to information	1 612		7	1 375	772
Permanent ¹	115			115	
Not requiring appropriations				12	
2. Secrétariat aux affaires intergouvernementales canadiennes	6 852	36	10	5 851	2 950
Not requiring appropriations				22	
3. Representation of Québec in Canada	2 341			2 039	1 260
4. Intergovernmental and Francophone Co-operation	5 167			4 632	689
TOTAL	16 087	36	17	14 046	5 671
1 Executive Power Act, (R.S.Q., c. E-18).					

PROGRAM 4

ABORIGINAL AFFAIRS

Summary: page 1-24

1. Secrétariat aux affaires autochtones	177 181		2	173 571	3 032
Permanent ¹					
Not requiring appropriations				33	
TOTAL	177 181		2	173 604	3 032
1 Executive Power Act, (R.S.Q., c. E-18).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

341		262					230
115							
12							
1 901		1 000			282	290	383
22							
779							302
136		3 807					535
3 306		5 069			282	290	1 450

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

2 768	294	167 477			1 130	141	2 337
33							
2 801	294	167 477			1 130	141	2 337

CONSEIL EXÉCUTIF

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 5					
Summary: page 1-24					
YOUTH					
1. Secrétariat à la jeunesse Not requiring appropriations	35 956		7	33 107 2	1 396
2. Conseil permanent de la jeunesse Not requiring appropriations	777		2	746 3	540
TOTAL	36 733		9	33 858	1 936
PROGRAM 6					
Summary: page 1-24					
REFORM OF DEMOCRATIC INSTITUTIONS AND ACCESS TO INFORMATION					
1. Reform of Democratic Institutions	1 090			817	756
2. Commission d'accès à l'information Not requiring appropriations	4 259		14	3 987 30	3 172
3. Support for Acces to Information and Protection of Personal Information	571			402	318
TOTAL	5 920		14	5 236	4 246
TOTAL FOR THE PORTFOLIO					
Voted	296 819	38	414	279 146	53 168
Permanent	5 696			5 696	1 479
Not requiring appropriations				436	
TOTAL	302 515	38	414	285 278	54 647 ¹

1 Including 13 139 for 110 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

665 2		31 046			108	114	2 620
206 3							29
<u>876</u>		<u>31 046</u>			<u>108</u>	<u>114</u>	<u>2 649</u>

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.

45		16			44	40	189
815 30					123	104	31
34		50				5	164
<u>924</u>		<u>66</u>			<u>167</u>	<u>149</u>	<u>384</u>

21 323 4 217 436	294	204 361			3 177	2 298	11 746
<u>25 976</u>	<u>294</u>	<u>204 361</u>			<u>3 177</u>	<u>2 298</u>	<u>11 746</u>

CONSEIL EXÉCUTIF**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Lieutenant-Governor's Office			
Other	10		
Program 2 - Support Services for the Premier and the Conseil exécutif			
Governmental Mission at the ENAP	599		
Other	545		
Total for Program 2	1 144		
Program 3 - Canadian Intergovernmental Affairs			
Intergovernmental Co-operation Activities	861		
Centre de la francophonie des Amériques	1 425		
Francophone Organizations Outside Québec	1 531		
Research Support	1 000		
Other	323		
Total for Program 3	5 140		
Program 4 - Native Affairs			
Agreement with the Cree Nation	95 335		
Agreement with the Inuit (Sanarrutik)	16 218		
Overall Financing of the Kativik Regional Administration	36 151		
Overall Funding for Northern Villages	10 774		
Native Development Fund	6 796	118	
Aboriginal Initiatives Fund	3 814	131	
Native Organizations	1 226		
Transfer of Oujé-Bougoumou Territories			
Other	73		
Total for Program 4	170 387	249	
Program 5 - Youth			
Youth Action Plan	32 574		
Other	240	1	
Total for Program 5	32 814	1	
Program 6 - Reform of Democratic Institutions and Access to Information			
Support for Access to Information and Protection of Personal Information	50		
Other	25		
Total for Program 6	75		
Total Appropriations and Expenditures	209 570	250	

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
						10
175					175	175
13	12	493		10	528	481
188	12	493		10	703	656
48		800	13		861	502
				1 425	1 425	
48	4	1 469			1 521	1 870
		1 000			1 000	
157		105			262	73
253	4	3 374	13	1 425	5 069	2 445
		92 425			92 425	80 091
	5 406	10 812			16 218	16 144
	36 151				36 151	32 694
	10 774				10 774	9 963
	379	6 299			6 796	7 650
	1 134	2 549			3 814	
25	5	1 196			1 226	2 037
	2	71			73	784
25	53 851	113 352			167 477	149 363
190		30 616			30 806	5 279
32	8	191		8	240	634
222	8	30 807		8	31 046	5 913
		50			50	60
		16			16	
		66			66	60
688	53 875	148 092	13	1 443	204 361	158 447

CONSEIL EXÉCUTIF**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Operating	5 406	5 406	
Capital	10 315	10 315	10 470
Interest	5 928	5 928	6 619
Support	187 921	182 712	141 358
TOTAL FOR THE PORTFOLIO	209 570	204 361	158 447

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue		
Sales of goods and services		
Courses		501
Technical assistance and support		193
Training, partnership and special events organization	505	1 103
Application of the policy to integrate arts into the architecture and environment of government buildings and sites and public buildings and sites	648	470
Financing of independent service units	685	485
Miscellaneous	5	66
	1 843	2 818
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	505	1 103
Account for the application of the policy to integrate arts into the architecture and environment of government buildings and sites and public buildings and sites	648	470
Financing account for independent service units	685	485
	5	760
Fines and forfeitures		
Miscellaneous		1
Recoveries		
Prior years' expenditures	114	121
Prior years' subsidies	82	158
	196	279
	201	1 040
Total own-source revenue	201	1 040
Total revenue	201	1 040

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE**BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS****BY PROGRAM, ELEMENT AND SUPERCATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-12					
INTERNAL MANAGEMENT, CENTRE DE CONSERVATION DU QUÉBEC AND COMMISSION DES BIENS CULTURELS DU QUÉBEC					
1. Internal Management and Support	48 340	2	7 012	41 326	25 290
Permanent ¹	10			10	
Permanent ²	2			1	
Not requiring appropriations				1 514	
2. Centre de conservation du Québec	2 176		34	2 142	1 396
Not requiring appropriations				38	
3. Commission des biens culturels du Québec	476			476	302
TOTAL	51 004	2	7 046	45 507	26 988

1 Executive Power Act, (R.S.Q., c. E-18).

2 Public Administration Act, (R.S.Q., c. A-6.01).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

16 036							
10							
1							1
1 514							
746							
38							
174							
18 519							1

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 2 Summary: page 1-12		SUPPORT FOR CULTURE, COMMUNICATIONS AND GOVERNMENT CORPORATIONS			
1. Cultural Action and Communications	151 636			151 636	
2. National Museums	67 598			67 598	
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	18 300			18 300	
4. Société de développement des entreprises culturelles	67 942			67 942	
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	747			747	
6. Société de télédiffusion du Québec	60 497			60 497	
7. Conseil des arts et des lettres du Québec	88 660			88 660	
8. Bibliothèque et Archives nationales du Québec	76 053			76 053	
9. Conservatoire de musique et d'art dramatique du Québec	22 039			22 039	
TOTAL	553 472			553 472	

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

		151 636					
		67 598					
		18 300					
	397	67 545					
		747					
		60 497					
		88 660					
		76 053					
		22 039					
	397	553 075					

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3					
Summary: page 1-12					
CHARTER OF THE FRENCH LANGUAGE					
1. Language Policy Coordination Not requiring appropriations	3 267			2 983 3	740
2. Office québécois de la langue française Not requiring appropriations	19 277		199	18 788 239	14 533
3. Conseil supérieur de la langue française Not requiring appropriations	1 667		7	1 392 7	843
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language					
TOTAL	24 211		206	23 412	16 116
PROGRAM 4					
Summary: page 1-20					
STATUS OF WOMEN					
1. Conseil du statut de la femme Not requiring appropriations	4 354		2	4 352 11	3 130
2. Secrétariat à la condition féminine	5 991			5 991	1 246
TOTAL	10 345		2	10 354	4 376
TOTAL FOR THE PORTFOLIO					
Voted	639 020	2	7 254	630 922	47 480
Permanent	12			11	
Not requiring appropriations				1 812	
TOTAL	639 032	2	7 254	632 745	47 480 1

1 Including 7 281 for 75 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

1 174 3		1 069			150	131	3
4 026 239		229			226	64	
534 7		15			173	92	3
5 983		1 313			549	287	6

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.

1 222 11							
2 152		2 593					
3 385		2 593					
26 064 11 1 812	397	556 981			549	287	6 1
27 887	397	556 981			549	287	7

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 2 - Support for Culture, Communications and Government Corporations			
Operations Assistance	48 197		
Fixes Asset Assistance	69 202	322	90
Assistance for Partnership Initiatives	16 384		
Project Assistance	12 521	69	56
Other Particular Interventions in Culture and Communications	5 332	37	1
Bibliothèque et Archives nationale du Québec - Operations	74 670		
Bibliothèque et Archives nationale du Québec - Assistance Programs	1 383		
Commission de reconnaissance des associations d'artistes et des associations de producteurs	747		
Conseil des arts et des lettres du Québec - Operations	6 648		
Conseil des arts et des lettres du Québec - Assistance Programs	82 012		
Conservatoire de musique et d'art dramatique du Québec	22 039		
Musée d'Art contemporain de Montréal	10 202		
Musée de la Civilisation	23 856		
Montréal Museum of Fine Arts	18 587		
Musée national des beaux-arts du Québec	14 953		
Société de développement des entreprises culturelles - Operations	6 692		
Société de développement des entreprises culturelles - Assistance Programs	60 853	47 072	
Société de la Place des Arts de Montréal	13 633		
Société de télédiffusion du Québec	60 497		
Société du Grand Théâtre de Québec	4 667		
Total for Program 2	553 075	47 500	147
Program 3 - Charter of the French Language			
Spread and Promotion of the French Language	1 298		
Other	15		
Total for Program 3	1 313		
Program 4 - Status of Women			
Gender Equality in Governance	1 200		
"À égalité pour décider" Program	993		
Consultation Tables on the Condition of Women	360		
Other	40		
Total for Program 4	2 593		
Total Appropriations and Expenditures	556 981	47 500	147

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
2 131	1 104	44 962			48 197	46 682
859	31 414	33 457	70	2 990	69 202	70 964
1 510	7 788	6 667		419	16 384	15 098
324	4 483	7 543	36	10	12 521	11 006
75	456	4 598	165		5 332	5 358
				74 670	74 670	66 837
8	12	1 363			1 383	1 004
				747	747	688
				6 648	6 648	6 557
		70 753	11 161	98	82 012	77 153
				22 039	22 039	21 236
				10 202	10 202	10 056
				23 856	23 856	22 453
		18 587			18 587	19 088
				14 953	14 953	14 358
				6 692	6 692	6 780
		11 939	893	949	60 853	53 817
				13 633	13 633	13 756
				60 497	60 497	60 584
				4 667	4 667	4 630
4 907	45 257	199 869	12 325	243 070	553 075	528 105
799		464	32	3	1 298	1 178
			15		15	15
799		464	47	3	1 313	1 193
200		1 000			1 200	
27		966			993	1 000
		360			360	
		40			40	39
227		2 366			2 593	1 039
5 933	45 257	202 699	12 372	243 073	556 981	530 337

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	119 991	119 991	115 164
Operating	68 565	68 565	80 919
Capital	76 533	76 533	75 828
Interest	45 948	45 948	46 114
Support	245 944	245 944	212 312
TOTAL FOR THE PORTFOLIO	556 981	556 981	530 337

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Duties and permits		
Water resources		
Certification of private and municipal laboratories	585	527
Water supply	427	1 405
Dam Safety	1 667	1 126
	<u>2 679</u>	<u>3 058</u>
Other		
Depollution attestations	620	575
Environmental protection fees	1 784	1 062
Miscellaneous	1	1
	<u>2 405</u>	<u>1 638</u>
	<u>5 084</u>	<u>4 696</u>
Miscellaneous revenue		
Sales of goods and services		
Form, documentation and information	58	60
Land and buildings	653	295
Rental and concessions	884	1 101
Management of public dams	1 246	661
Training partnership and special events organization	1 335	1 986
Gains on sale immoveables	150	108
Canada Investment Fund for the renewal of legal aid	86	86
Financing of independent service units	2 010	1 883
Miscellaneous	29	30
	<u>6 451</u>	<u>6 210</u>
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	1 335	1 986
Financing account for independent service units	2 010	1 883
	<u>3 106</u>	<u>2 341</u>
Interest		
Miscellaneous	<u>42</u>	<u>13</u>
Fines and forfeitures		
Miscellaneous	<u>40</u>	<u>12</u>
Recoveries		
Prior years' expenditures	257	654
Prior years' subsidies	14	139
Miscellaneous	3	
	<u>274</u>	<u>793</u>
	<u>3 462</u>	<u>3 159</u>
Total own-source revenue	<u>8 546</u>	<u>7 855</u>

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Government of Canada transfers		
Other programs		
Training, partnership and special events organization	804	694
Less: Amounts entered in specific purpose account		
Training, partnership and special events organization account	804	694
Total Government of Canada transfers		
Total revenue	8 546	7 855

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-16					
ENVIRONMENTAL PROTECTION AND PARKS MANAGEMENT					
1. Environmental Policies	17 895		295	17 600	10 631
2. Sustainable Development, Parks Management, Environmental Evaluations and Monitoring	83 026		20 643	62 383	12 685
3. Regional Analysis and Expertise	29 055		140	28 915	16 491
4. Centre de contrôle environnemental du Québec	17 455		131	17 324	15 022
5. Centre d'expertise en analyse environnementale du Québec	5 848		1 013	4 765	4 730
6. Centre d'expertise hydrique du Québec Permanent ¹	25 298 66	1	10 065	12 609 66	9 494 50
7. Administration Permanent ²	6 976 10		116	6 860 10	4 816
8. Management Services Permanent ³ Permanent ⁴ Not requiring appropriations	39 225 30 105	16	3 770	35 439 30	20 117
				10 614	
TOTAL	224 989	17	36 173	196 615	94 036
¹ Public Curator Act, (R.S.Q., c. C-81). ² Executive Power Act, (R.S.Q., c. E-18). ³ Financial Administration Act, (R.S.Q., c. A-6.001). ⁴ Public Administration Act, (R.S.Q., c. A-6.01).					

PROGRAM 2
Summary: page 1-16

**BUREAU D'AUDIENCES PUBLIQUES SUR
L'ENVIRONNEMENT**

1. Bureau d'audiences publiques sur l'environnement Not requiring appropriations	5 548		30	5 244 39	3 752
TOTAL	5 548		30	5 283	3 752

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
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.							
953		6 016					
25 138		24 560					
1 995		10 429					
2 302							
35					2		68
3 100		15			600	93	1 930
16							
1 818		226					
10							
15 322							
	30						105
10 614							
61 303	30	41 246			602	93	2 103

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

1 492					164	91	19
39							
1 531					164	91	19

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
TOTAL FOR THE PORTFOLIO					
Voted	230 326	17	36 203	191 139	97 738
Permanent	211			106	50
Not requiring appropriations				10 653	
TOTAL	230 537	17	36 203	201 898	97 788 ¹

¹ Including 10 270 for 106 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
52 155		41 246			766	184	2 017
26	30						105
10 653							
62 834	30	41 246			766	184	2 122

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Environmental Protection and Parks Management			
Air Purification	1 760		
Natural Heritage Conservation Program - Private Lands	1 354		
Contaminated Land Rehabilitation Program	8 329		
Province-wide Program for the Development of a private Network of Protected Areas	2 027		
St. Lawrence Community Interaction Programs	302		
Société des établissements de plein air du Québec	9 361		
Société des parcs de sciences naturelles du Québec	11 117		
Support for Environmental Management in Agricultural Areas	102		
Support for Reduction of Blue-green Algae	1 165		
Support for Watershed Agencies	2 220		
Support for Environnemental Agencies	1 685		
Subsidies for Environmental Research and Development			
Other	1 825	8	
Total for Program 1	41 247	8	
Total Appropriations and Expenditures	41 247	8	

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
	1 760				1 760	1 200
		1 353			1 353	1 171
	8 329				8 329	8 122
		2 027			2 027	1 977
		302			302	214
				9 361	9 361	9 362
		11 117			11 117	10 751
		102			102	98
		1 165			1 165	
		2 220			2 220	545
		1 685			1 685	1 525
						60
15	334	1 450	6	12	1 825	1 070
15	10 423	21 421	6	9 373	41 246	36 095
15	10 423	21 421	6	9 373	41 246	36 095

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

TRANSFER EXPENDITURE

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Operating	9 476	9 476	6 015
Capital	13 968	13 967	13 197
Interest	6 888	6 888	7 071
Support	10 915	10 915	9 812
TOTAL FOR THE PORTFOLIO	41 247	41 246	36 095

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Duties and permits		
Other		
Upholstering	1 076	1 043
Fashion design Visa - Tax credit	79	40
Miscellaneous	35	39
	1 190	1 122
Miscellaneous revenue		
Sales of goods and services		
Training, partnership and special events organization	597	194
Less: Amounts entered in specific purpose account		
Training, partnership and special events organization account	597	194
Interest		
Loans	5 847	4 914
Recoveries		
Prior years' expenditures	577	1 080
Prior years' subsidies	4 211	3 017
	4 788	4 097
	10 635	9 011
Total own-source revenue	11 825	10 133
Total revenue	11 825	10 133

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1 Summary: page 1-16		FINANCIAL AND TECHNICAL SUPPORT FOR ECONOMIC DEVELOPMENT, RESEARCH, INNOVATION AND EXPORTS			
1. Administration and Management Services Permanent ¹ Not requiring appropriations	46 230 61		1 728	37 763 61 2 271	18 411
2. Policy Development and Entrepreneurial Assistance	32 251			28 081	5 622
3. Development of Industrial Sectors	19 818	1		18 839	7 554
4. Market development	14 722	2		13 426	5 720
5. Regional Economic Development and Services to Enterprises Permanent ²	153 157 4 842	7 858		100 566 4 842	12 957
6. Support for Science, Research and Innovation	110 239			106 509	6 044
7. Investissement Québec	214 864			214 863	
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program					
9. Provision to increase, with the approval of the Conseil du trésor, any appropriation that supports the realization of strategic investment projects					
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects	100				
TOTAL	596 284	7 861	1 728	527 221	56 308

¹ Executive Power Act, (R.S.Q., c. E-18).² Financial Administration Act, (R.S.Q., c. A-6.001).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
16 645 61 2 271		2 707			1 013	1 137	4 589
3 791		18 668			1 567	1 475	1 128
1 022		10 263					978
2 912		4 794					1 294
1 828	4 842	85 781			19 055		25 678
780		99 685			1 800		1 930
	113 463	101 400					1
							100
29 310	118 305	323 298			23 435	2 612	35 698

The objective of this program is to create and support economic and regional development as well as research within a perspective of job creation, economic prosperity, scientific development and sustainable development. More specifically, this program obtains financing to support the development and competitiveness of businesses, to intensify research development, the transfer of research results and the enhancement of their value and the renewal of the entrepreneurial base as well as to support the diversification and consolidation of the regions. Moreover, its objective is to promote concerted action and mobilization of economic and scientific players.

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 2					
Summary: page 1-16					
RESEARCH AND INNOVATION ORGANIZATIONS					
1. Fonds de recherche en santé du Québec	74 025			74 025	
2. Fonds québécois de la recherche sur la société et la culture	46 233			46 233	
3. Fonds québécois de la recherche sur la nature et les technologies	47 020			47 020	
4. Centre de recherche industrielle du Québec	9 250			9 250	
5. Conseil de la science et de la technologie	2 125			1 984	1 340
TOTAL	178 653			178 512	1 340
TOTAL FOR THE PORTFOLIO					
Voted	770 034	7 861	1 728	698 559	57 648
Permanent	4 903			4 903	
Not requiring appropriations				2 271	
TOTAL	774 937	7 861	1 728	705 733	57 648 1

1 Including 7 999 for 82 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to finance subsidy funds of which the mission is to promote and support the financing of research, the training of researchers and the spread of knowledge. Moreover, it consists of budget allocations to the Conseil de la science et de la technologie and the Centre de recherche industrielle du Québec, in order to support its specialized services concerning industrial research and innovation by businesses.

		74 025					
		46 233					
		47 020					
		9 250					
644						57	84
644		176 528				57	84

27 622	113 463	499 826			23 435	2 669	35 782
61	4 842						
2 271							
29 954	118 305	499 826			23 435	2 669	35 782

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Financial and Technical Support for Economic Development, Research, Innovation and Exports			
Assistance to Enterprises	17 153	11 954	
Support for Strategic Investment Projects	12 042	12 042	
Private Investment and Job Creation Promotion Fund	61 892	61 892	
Investissement Québec - Assistance to Certain Industrial Projects of Economic Interest	27 466	5 566	
Research Support Measures - Other	60 065	11	
Support Measures for Local and Regional Economic Development	52 838	11 760	
Support for the Future of the Culture of Science and its Promotion	5 747	155	
Support for the Promotion of Research Results	33 655		
Support for Entrepreneurship	16 822	130	
Support for Local Development Centres	56 663	385	
Support for Partnerships and Industrial Networks	10 344	189	
Other	13 455	4 131	20
Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects	100		
Total for Program 1	368 242	108 215	20
Program 2 - Research and Innovation Organizations			
Centre de recherche industrielle du Québec	9 250		
Fonds de la recherche en santé du Québec	74 025		
Fonds québécois de la recherche sur la nature et les technologies	47 020		
Fonds québécois de la recherche sur la société et la culture	46 233		2 949
Total for Program 2	176 528		2 949
Total Appropriations and Expenditures	544 770	108 215	2 969

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
		90			12 044	9 881
					12 042	4 003
					61 892	46 108
				21 900	27 466	18 756
3 630		55 131		449	59 221	49 757
198	362	6 087			18 407	8 425
589		4 626	150		5 520	3 228
8 667		23 331			31 998	31 729
5		14 603			14 738	11 691
		56 278			56 663	43 625
186		9 826			10 201	8 394
946	311	1 792	6	5 900	13 106	18 121
14 221	673	171 764	156	28 249	323 298	253 718
				9 250	9 250	13 250
60 061			9 474	4 490	74 025	70 200
30 864			11 981	4 175	47 020	35 569
26 543			12 973	3 768	46 233	43 183
117 468			34 428	21 683	176 528	162 202
131 689	673	171 764	34 584	49 932	499 826	415 920

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

TRANSFER EXPENDITURE

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	2 927	2 925	2 928
Operating	6 622	6 621	6 627
Capital	8 677	8 523	7 413
Interest	3 025	2 998	2 792
Support	523 519	478 759	396 160
TOTAL FOR THE PORTFOLIO	544 770	499 826	415 920

ÉDUCATION, LOISIR ET SPORT

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Duties and permits		
Other		
Miscellaneous	6	20
Miscellaneous revenue		
Sales of goods and services		
Recoveries from third parties	7 344	7 593
Training partnership and special events organization	638	1 272
Miscellaneous	8	8
	7 990	8 873
Less: Amounts entered in specific purpose account		
Training, partnership and special events organization account	638	1 272
	7 352	7 601
Interest		
Student loans	26 377	26 735
Recoveries		
Prior years' expenditures	1 307	1 298
Prior years' subsidies	1 223	2 242
Amounts paid out as indemnities	373	340
Scholarships	10 049	11 823
	12 952	15 703
	46 681	50 039
Total own-source revenue	46 687	50 059
Government of Canada transfers		
Other programs		
Teaching of Native children	102 316	108 975
Basic Literacy Program	580	2 612
Instruction in the language of the minority and second language instruction	27 857	27 650
Training in federal penitentiaries	4 215	4 303
Financing of Cree and Kativik school board immoveables and the Naskapi school	18 059 ¹	6 503
Financing of millennium scholarships	77 170 ²	90 890
Training, partnership and special events organization	690	
	230 887	240 933
Less: Amounts entered in specific purpose accounts		
Basic Literacy Program account	580	2 612
Instruction in the language of the minority and second language instruction account	27 857	27 650
Training in federal penitentiaries account	4 215	4 303
Account for the Financing of Cree and Kativik school board immoveables and the Naskapi school	18 059 ¹	6 503
Account for the financing of millennium scholarships	77 170 ²	90 890
Training, partnership and special events organization account	690	
Total Government of Canada transfers	102 316	108 975
Total revenue	149 003	159 034

1 The change is due primarily to the agreement on Cree and Kativik school board immoveables funding for the Naskapi school.

2 The change is due primarily to the improvements made in 2006-2007 by the Canada Millennium Scholarship Foundation to reduce student debt levels.

ÉDUCATION, LOISIR ET SPORT

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-14					
ADMINISTRATION AND CONSULTING					
1. Administration Permanent ¹ Not requiring appropriations	10 202 10		65	10 137 10 260	6 015
2. Information, Communication and Administration Not requiring appropriations	77 344		18 668	58 676 5 190	28 213
3. Administration of Pre-school, Primary and Secondary Education Not requiring appropriations	31 152	1	316	30 835 139	24 985
4. Higher Education Administration Not requiring appropriations	8 886		52	8 834 30	7 908
5. Administration of Professional and Technical Training and of Continuing Education Not requiring appropriations	7 720		62	7 658 35	6 528
6. Conseil supérieur de l'éducation Not requiring appropriations	2 464		19	2 445 5	1 725
7. Commission d'évaluation de l'enseignement collégial Not requiring appropriations	2 042		10	2 032 7	1 772
8. Administration of Recreation and Sport Not requiring appropriations	4 502		106	4 396 13	2 848
TOTAL	144 322	1	19 298	130 702	79 994
1 Executive Power Act, (R.S.Q., c. E-18).					

PROGRAM 2

TOURISM AND HOTEL INDUSTRY TRAINING

Summary: page 1-14

1. Institut de tourisme et d'hôtellerie du Québec	21 838			21 838	
TOTAL	21 838			21 838	

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

1 584		2 538					
10							
260							
30 463							
5 190							
5 850							
139							
926							
30							
1 130							
35							
720							
5							
260							
7							
1 348		200					
13							
47 970		2 738					

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.

		21 838					
		21 838					

ÉDUCATION, LOISIR ET SPORT

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3					
Summary: page 1-14					
FINANCIAL ASSISTANCE FOR EDUCATION					
1. Scholarships Provided with Loans	286 639			286 639	
2. Interest and Bank Repayments	174 966	91 967		82 999	
Permanent ¹	42 563			42 563	
Not requiring appropriations				9 897	
Négative adjustment of provisions				(31 403)	
3. Other Scholarships	10 127			10 127	
4. Administration of Financial Assistance for Education	19 593		426	19 167	13 277
Not requiring appropriations				119	
TOTAL	533 888	91 967	426	420 108	13 277
1 Financial Administration Act, (R.S.Q., c. A-6.001).					

PROGRAM 4

PRE-SCHOOL, PRIMARY AND SECONDARY EDUCATION

Summary: page 1-14

1. School Boards	6 220 934			6 220 934	
2. Special Status School Boards	215 684			215 684	
3. Debt Service of School Boards	700 653	84 200 ¹		616 453	
4. Private Education	422 234			422 234	
5. Support for Education Partners	42 212			42 212	
6. School Transportation Assistance	254 420			254 420	
TOTAL	7 856 137	84 200		7 771 937	
1 Amount related to excess expenditure over credits in 2006-2007.					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
		286 639					
		82 999					
9 897	42 563						
	(31 403)						
		10 127					
5 890							
119							
15 906	11 160	379 765					

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

		6 220 934					
		215 684					
		616 453					
		422 234					
		42 212					
		254 420					
		7 771 937					

ÉDUCATION, LOISIR ET SPORT

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 5					
Summary: page 1-14					
HIGHER EDUCATION					
1. CEGEPs	1 372 540			1 372 540	
2. Universities	2 274 839	61 419 ¹		2 183 573	
3. Private College Education	89 920			89 920	
4. Debt Service of CEGEPs	206 139			206 139	
5. Debt Service of Universities	294 649			294 649	
6. Support for Education Partners	5 504			5 504	
TOTAL	4 243 591	61 419		4 152 325	
1 Including 41 420 related to excess expenditure over credits in 2006-2007.					

PROGRAM 6

DEVELOPMENT OF RECREATION AND SPORT

Summary: page 1-14

1. Promotion of Recreation and Volunteer Activities	37 375			37 375	
2. Promotion of Sports and Security and Research	25 252			25 252	
TOTAL	62 627			62 627	

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

		1 372 540					
		2 183 573					29 847
		89 920					
		206 139					
		294 649					
		5 504					
		4 152 325					29 847

The objective of this program is to promote and encourage recreation and sport by supporting community organizations and specific clientele. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

		37 375					
		25 252					
		62 627					

ÉDUCATION, LOISIR ET SPORT

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 7					
Summary: page 1-14					
RETIREMENT PLANS					
1. Teachers Pension Plan Permanent ¹	102 618			102 618	
2. Government and Public Employees Retirement Plan Permanent ²	650 743			650 743	
3. Pension Plan of Management Personnel Permanent ³	86 448			86 448	
TOTAL	839 809			839 809	
1 Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11).					
2 Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10).					
3 Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).					
TOTAL FOR THE PORTFOLIO					
Voted	12 819 830	237 587	19 724	12 532 672	93 271
Permanent	882 382			882 382	
Not requiring appropriations				15 695	
Négative adjustment of provisions				(31 403)	
TOTAL	13 702 212	237 587	19 724	13 399 346	93 271

1 Including 11 450 for 113 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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

		102 618					
		650 743					
		86 448					
		839 809					

48 171		12 391 230					29 847
10	42 563	839 809					
15 695							
	(31 403)						
63 876	11 160	13 231 039					29 847

ÉDUCATION, LOISIR ET SPORT

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	appropriations	Expenditure	
		ENTER	HSS
Program 1 - Administration and Consulting			
Other	2 738		
Program 2 - Tourism and Hotel Industry Training			
Institut de tourisme et d'hôtellerie du Québec	21 838		
Program 3 - Financial Assistance for Education			
Scholarships Provided with Loans	286 639		
Bank Interest and Reimbursement	82 999		
Other	10 127		
Total for Program 3	379 765		
Program 4 - Pre-school, Primary and Secondary Education			
Employer Negotiating Committees	9 380		
Operations			
Pre-school Education and Public Primary and Secondary Instruction	6 436 618		
Private Primary and Secondary Education	422 234		
Community Action Program	16 812		
Debt Service			
Pre-school Education and Public Primary and Secondary Instruction	616 453		
School Transportation	254 420		
Other	16 020		
Total for Program 4	7 771 937		
Program 5 - Higher Education			
Operations			
Private College Education	89 920		
Public College Education	1 372 540		
University Education	2 213 420		
Debt Service			
Public College Education	206 139		
University Education	294 649		
Other	5 504		
Total for Program 5	4 182 172		
Program 6 - Development of Recreation and Sport			
Autonomous Community Action	921		
Team Québec	4 986		
Kino-Québec	2 572		
Promotion of Recreational Activities	15 112		
Promotion of Sport Activities	17 519		
Support for Recreation Facilities	1 435		
Support for Multidisciplinary Agencies	19 907		
Other	175		
Total for Program 6	62 627		
Program 7 - Retirement Plans			
Government and Public Employees Retirement Plan	650 743		
Teachers Pension Plan	102 618		
Pension Plan of Management Personnel	86 448		
Total for Program 7	839 809		
Total Appropriations and Expenditures	13 260 886		

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions

MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
1 260	4	1 239	235		2 738	2 951
				21 838	21 838	20 613
			286 639		286 639	248 560
			82 999		82 999	75 662
			10 127		10 127	9 061
			379 765		379 765	333 283
		9 380			9 380	8 230
6 436 618					6 436 618	6 138 106
422 234					422 234	404 742
		16 812			16 812	13 274
616 453					616 453	580 440
254 420					254 420	246 697
		14 450		1 570	16 020	15 527
7 729 725		40 642		1 570	7 771 937	7 407 016
89 920					89 920	82 135
1 372 540					1 372 540	1 276 720
2 183 573					2 183 573	2 084 854
206 139					206 139	202 851
294 649					294 649	268 258
3 057		2 447			5 504	5 176
4 149 878		2 447			4 152 325	3 919 994
		921			921	741
			4 986		4 986	5 079
		2 517		55	2 572	2 572
		15 112			15 112	14 813
		17 519			17 519	16 212
	1 435				1 435	1 563
		19 907			19 907	19 561
		175			175	302
	1 435	56 151	4 986	55	62 627	60 843
650 743					650 743	577 097
102 618					102 618	87 572
86 448					86 448	73 072
839 809					839 809	737 741
12 720 672	1 439	100 479	384 986	23 463	13 231 039	12 482 441

ÉDUCATION, LOISIR ET SPORT

TRANSFER EXPENDITURE

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	9 735 806	9 735 806	9 207 876
Operating	1 623 101	1 593 254	1 506 602
Capital	559 479	559 479	529 410
Interest	596 754	596 754	554 663
Support	745 746	745 746	683 890
TOTAL FOR THE PORTFOLIO	13 260 886	13 231 039	12 482 441

EMPLOI ET SOLIDARITÉ SOCIALE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue		
Sales of goods and services		
Collection charges	2 143	2 040
Training, partnership and special events organization	108	181
Miscellaneous	6	15
	2 257	2 236
Less: Amounts entered in specific purpose account		
Training, partnership and special events organization account	108	181
	2 149	2 055
Interest		
Employment Assistance	26 802	25 405
Fines and forfeitures		
Charges - Cheques without sufficient funds	308	343
Recoveries		
Prior years' expenditures	1 362	196
Prior years' subsidies	9	7
Employment Assistance	54 109	53 281
Employment Assistance - QPP	2 649	2 951
Employment Assistance - Support payments	20 097	21 258
Employment Assistance - Warrantors in default	3 466	2 709
Miscellaneous	4	13
	81 696	80 415
	110 955	108 218
Total own-source revenue	110 955	108 218
Government of Canada transfers		
Other programs		
Labour market agreement	655 757	654 658
Training, partnership and special events organization	783	
Financing of pilot projects for older workers	2 845	386
	659 385	655 044
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	783	
Account for the financing of pilot projects for older workers	2 845	386
Total Government of Canada transfers	655 757	654 658
Total revenue	766 712	762 876

EMPLOI ET SOLIDARITÉ SOCIALE**BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS****BY PROGRAM, ELEMENT AND SUPERCATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-16					
EMPLOYMENT ASSISTANCE MEASURES					
1. Employment Assistance Measures	813 778			813 778	
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training					
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students					
TOTAL	813 778			813 778	
PROGRAM 2					
Summary: page 1-20					
FINANCIAL ASSISTANCE MEASURES					
1. Assistance to Individuals and Families Permanent ¹	2 799 205 9 838	78		2 785 053 9 838	
2. Community Action	10 535			10 367	
3. Cree Hunters and Trappers Income Security Board	21 245			21 053	
4. Support Program for Older Workers	380			334	
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	492				
TOTAL	2 841 695	78		2 826 645	
1 Financial Administration Act, (R.S.Q., c. A-6.001).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

813 778

			813 778				

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.

		2 774 410	10 643				14 074
	9 838						
		3 132	7 235				168
		21 053					192
		334					46
							492
	9 838	2 798 929	17 878				14 972

EMPLOI ET SOLIDARITÉ SOCIALE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3					
Summary: page 1-20					
ADMINISTRATION					
1. Administration Permanent ¹	13 531 10	3	16	12 536 10	10 326
2. Management Services Not requiring appropriations	146 081		58	141 055 151	26 582
3. Collection Centre Permanent ²	12 736 8		3	11 863 8	9 883
4. Government Affairs and Citizen Relations	25 710		3	23 247	11 055
5. Administration of Employment Assistance Measures and Financial Assistance measures	274 125	124	45	273 809	108 467
6. Policies	6 364			6 085	5 531
TOTAL	478 565	127	125	468 764	171 844
1 Executive Power Act, (R.S.Q., c. E-18).					
2 Financial Administration Act, (R.S.Q., c. A-6.001).					
TOTAL FOR THE PORTFOLIO					
Voted	4 124 182	205	125	4 099 180	171 844
Permanent	9 856			9 856	
Not requiring appropriations				151	
TOTAL	4 134 038	205	125	4 109 187	171 844

1 Including 29 834 for 343 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to administer employment assistance measures, the Commission des partenaires du marché du travail, financial assistance measures as well as the development of employment policies, income security and parental insurance. It also aims to plan, direct and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to the Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for public services. It contributes to the financing of the Advisory Committee on the Prevention of Poverty and Social Exclusion.

1 710 10		500				974	2
40 738 151			73 735			3 835	1 133
1 980 8							870
5 636		6 556				760	1 700
48 398			116 944			123	24
524		30				260	19
<u>99 155</u>		<u>7 086</u>	<u>190 679</u>			<u>5 952</u>	<u>3 748</u>

98 986 18 151	9 838	2 806 015	1 022 335			5 952	18 720
<u>99 155</u>	<u>9 838</u>	<u>2 806 015</u>	<u>1 022 335</u>			<u>5 952</u>	<u>18 720</u>

EMPLOI ET SOLIDARITÉ SOCIALE**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 2 - Financial Assistance Measures			
Community Action	3 301		
Assistance to Individuals and Families	2 787 562		
Financial Assistance to Individuals	380		
Cree Hunters and Trappers Income Security Board	21 245		
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	492		
Total for Program 2	2 812 980		
Program 3 - Administration			
Tribunal administratif du Québec	8 248		
Other	550		
Total for Program 3	8 798		
Total Appropriations and Expenditures	2 821 778		

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
		3 132			3 132	2 396
		6 817	2 767 593		2 774 410	2 728 684
			334		334	29
			18 963	2 090	21 053	20 710
		9 949	2 786 890	2 090	2 798 929	2 751 819
		505	25	6 556	6 556	8 100
					530	1 027
		505	25	6 556	7 086	9 127
		10 454	2 786 915	8 646	2 806 015	2 760 946

EMPLOI ET SOLIDARITÉ SOCIALE**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	7 604	5 912	6 943
Operating	2 274	2 274	2 682
Capital	440	439	486
Interest	21	21	21
Support	2 811 439	2 797 369	2 750 814
TOTAL FOR THE PORTFOLIO	2 821 778	2 806 015	2 760 946

ALLOCATIONS TO A SPECIAL FUND**ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	116 101	116 101	121 680
Operating	46 569	46 171	47 862
Capital	25 166	25 166	28 727
Interest	3 241	3 241	2 759
Support	831 656	831 656	851 710
TOTAL FOR THE PORTFOLIO	1 022 733	1 022 335	1 052 738

FAMILLE ET AÎNÉS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008
(in thousands of dollars)

	2008	2007
Duties and permits		
Other		
Case studies	52	54
Fees - Public files	9 809	9 198
Miscellaneous	21	26
	<u>9 882</u>	<u>9 278</u>
Miscellaneous revenue		
Sales of goods and services		
Miscellaneous	<u>1</u>	<u>2</u>
Interest		
Advances to administered accounts	<u>85</u>	<u>69</u>
Recoveries		
Prior years' expenditures	27	1 395
Prior years' subsidies	1 741	2 075
Unclaimed property filed with the State		104
	<u>1 768</u>	<u>3 574</u>
	<u>1 854</u>	<u>3 645</u>
Total own-source revenue	<u>11 736</u>	<u>12 923</u>
Total revenue	<u><u>11 736</u></u>	<u><u>12 923</u></u>

FAMILLE ET AÎNÉS

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1		PLANNING, RESEARCH AND			
Summary: page 1-20		ADMINISTRATION			
1. Planning, Research and Administration	25 997		4 995	21 002	11 504
Permanent ¹	14			14	
Not requiring appropriations				2 395	
TOTAL	26 011		4 995	23 411	11 504
1 Executive Power Act, (R.S.Q., c. E-18).					

PROGRAM 2

Summary: page 1-20

ASSISTANCE MEASURES FOR FAMILIES

1. Management of Family Services	20 422		34	20 388	13 364
2. Financial Support for Childcare Centres and Other Childcare Services	1 627 096	51		1 627 045	
Permanent ¹	276			276	
3. Debt Service for Childcare Centres	14 173			14 173	
4. Pension Plan for Employees Working in Childcare Services	45 250			45 250	
5. Support for Children	34 096			34 096	
Permanent ¹	1 000				
6. Community Organizations	14 180			14 180	
7. Conseil de la famille et de l'enfance	982			982	692
TOTAL	1 757 475	51	34	1 756 390	14 056
1 Financial Administration Act, (R.S.Q., c. A-6.001).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

7 566		1 932					
14							
2 395							
9 975		1 932					

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.

1 072		5 952					
		1 627 045					
	276						
		14 173					
		45 250					
		34 096					
							1 000
		14 180					
290							
1 362	276	1 740 696					1 000

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	

1. Conseil des aînés	907			907	579
2. Secrétariat aux aînés	7 511			7 375	1 125
TOTAL	8 418			8 282	1 704

1.	Public Curator	40 678	1	3 497	36 360	26 310
	Permanent ¹	9 861			9 861	8 158
	Permanent ²	12			12	
	Not requiring appropriations				1 670	
	TOTAL	50 551	1	3 497	47 903	34 468

1 The Public Curator Act, (R.S.Q., c. C-81).

2 Financial Administration Act, (R.S.Q., c. A-6.001).

Voted	1 831 292	52	8 526	1 821 758	53 574
Permanent	11 163			10 163	8 158
Not requiring appropriations				4 065	
TOTAL	1 842 455	52	8 526	1 835 986	61 732 ¹

1 Including 6 478 for 61 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to ensure the financing of the Conseil des aînés and the Secrétariat aux aînés to support the promotion of participation by seniors in Québec society in order to encourage an equitable Québec for all générations.

327		1					
1 289		4 961					136
1 616		4 962					136

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

10 050					78		742
1 703							
	12						
1 670							
13 423	12				78		742

20 594		1 747 590			78		878
1 717	288						1 000
4 065							
26 376	288	1 747 590			78		1 878

FAMILLE ET AÎNÉS**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Planning, Research and Administration			
Other	1 932		
Program 2 - Assistance Measures for Families			
Administration of Support for Children by the Régie des rentes du Québec	33 144		
Family Allowance and Allowance for Handicapped Children	952		
Community Organizations - Family	14 180		
Pension Plan for Employees Working in the Childcare			
Services	45 250		
Debt Service for Childcare Centres	14 173		
Annual Subsidy for Day Care Centres	316 012	316 012	
Subsidies for Home Childcare	466 007		
Subsidies for Childcare Centres	844 732		
Development and Investment Subsidies	294		
Other	5 952		
Total for Program 2	1 740 696	316 012	
Program 3 - Condition of Seniors			
Community Organizations - Seniors	2 129		
Action Strategy for Seniors	2 733		
Other	235		
Total for Program 3	5 097		
Total Appropriations and Expenditures	1 747 725	316 012	

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions

MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
25	338	1 419		150	1 932	1 716
				33 144	33 144	30 097
			952		952	1 561
		14 180			14 180	14 226
			45 250		45 250	46 937
		14 173			14 173	5 772
		466 007			316 012	289 496
		844 732			466 007	375 010
		294			844 732	860 297
2	8	5 942			294	743
					5 952	6 257
2	8	1 345 328	46 202	33 144	1 740 696	1 630 396
		2 129			2 129	1 482
	330	2 402			2 732	
	1	99		1	101	40
	331	4 630		1	4 962	1 522
27	677	1 351 377	46 202	33 295	1 747 590	1 633 634

FAMILLE ET AÎNÉS**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Operating	33 144	33 144	30 097
Capital	8 199	8 172	4 403
Interest	6 164	6 164	1 962
Support	1 700 218	1 700 110	1 597 172
TOTAL FOR THE PORTFOLIO	1 747 725	1 747 590	1 633 634

FINANCES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Income and property taxes		
Contributions to the Health Services Fund		
Employer contributions	5 203 130	4 943 383
Personal contributions	200 459 ¹	109 157
	<u>5 403 589</u>	<u>5 052 540</u>
Miscellaneous revenue		
Sales of goods and services		
Loan guarantees - Government corporations	168 310	173 431
Application of the agreement governing the transfer of revenue of a portion of the federal gasoline excise tax and additional amount provided for under Bill C-66	184 158 ²	138 118
Miscellaneous	32	15
	<u>352 500</u>	<u>311 564</u>
Less: Amounts entered in specific purpose accounts		
Account for the application of the agreement governing the transfer of a revenue of a portion of the federal gasoline excise tax and additional amount provided for under Bill C-66	184 158 ²	138 118
	<u>168 342</u>	<u>173 446</u>
Interest		
Bank accounts	5 529	7 833
Government of Canada account	(597)	123
	<u>4 932</u>	<u>7 956</u>
Fines and forfeitures		
Legal deposits	2 294	483
Recoveries		
Prior years' expenditures	36 487 ³	11 695
Voluntary taxation	487	
Surplus - Special funds and agencies	25 926 ⁴	
	<u>62 900</u>	<u>11 695</u>
	<u>238 468</u>	<u>193 580</u>

1 The increase is due primarily to adjustments, in 2006-2007, to the distribution of tax instalments and receipts on production.

2 The change is due to the payments provided for in the agreement.

3 The change is due to the amount received under section 27 of the Deposit Act for sums deposited and not claimed and the increase in expired outstanding cheques.

4 Under the Act to repeal the Act to establish a special Olympic fund and to amend other legislative provisions (S.Q., 2007, c. 27), the amounts accumulated in the Special Olympic Fund at January 31, 2008 are paid into the Consolidated Revenue Fund.

FINANCES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Revenue from Government enterprises		
Société des alcools du Québec	762 000 ⁵	709 000
Loto-Québec	1 361 000 ⁵	1 391 000
Hydro-Québec	2 095 000 ^{5, 6}	2 342 000
Other		
	<u>4 218 000</u>	<u>4 442 000</u>
Total own-source revenue	<u>9 860 057</u>	<u>9 688 120</u>
Government of Canada transfers		
Equalization payments	7 160 352 ^B	5 539 306
Health transfers	3 924 640 ^C	3 639 136
Post-secondary education and other social program transfers	1 515 958 ^D	1 069 781
Other programs	(56 091) ^E	(309 194)
Total Government of Canada transfers	<u>12 544 859</u>	<u>9 939 029</u>
Total revenue	<u>22 404 916</u>	<u>19 627 149</u>
5 Balance of the Government's share in the results:		
Société des alcools du Québec	(1 093)	1 097
Loto-Québec	(781)	306
Hydro-Québec	831 000 ⁷	1 701 000
Other	(22 040) ^A	72 313
	<u>807 086</u>	<u>1 774 716</u>
Dividends declared	4 218 000	4 442 000
Revenues allocated to the Generations Fund		(500 000)
	<u>5 025 086</u>	<u>5 716 716</u>

6 The Government declared a dividend of 2 095 000 in 2008 compared to 2 342 000 in 2007. This decrease is due primarily to non-recurring gains received in 2007 on the transfer of shares abroad, offset by the Government's new dividend policy applied to Hydro-Québec, which increased the dividend paid from 50% to close to 75% of profits.

7 The decrease is due primarily to the Government's new dividend policy applied to Hydro-Québec, which increased the dividend paid from 50% to close to 75% of profits.

FINANCES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
A) Other		
Capital financière agricole inc.	(3 127)	(760)
Fonds d'indemnisation du courtage immobilier	(264)	(3 249)
IQ FIER inc.	(7 887)	(2 769)
IQ Immigrants Investisseurs inc.	13 687	11 590
Société générale de financement du Québec	(6 146) ⁸	75 373
Société Innovatech du Grand Montréal	43	62
Société Innovatech du Sud du Québec	140	4 250
Société Innovatech Québec et Chaudière-Appalaches	(15 241)	(12 757)
Société Innovatech Régions Ressources	(3 245)	573
	<u>(22 040)</u>	<u>72 313</u>
B) Equalization payments		
2007-2008	7 160 352	
2006-2007		5 539 306
	<u>7 160 352</u>	<u>5 539 306</u>
C) Health transfers		
Total entitlements		
2007-2008	8 046 000	
2006-2007	58 553	7 618 447
2005-2006	13 529	131 421
2004-2005	(3 916)	41 203
2003-2004		27 050
	<u>8 114 166</u>	<u>7 818 121</u>
Tax transfer		
2007-2008	(2 796 000)	
2006-2007	5 011	(2 637 011)
2005-2006	(9 112)	(95 299)
2004-2005	1 753	(31 482)
2003-2004		(1 833)
	<u>(2 798 348)</u>	<u>(2 765 625)</u>
Special abatements		
(13.5 personal income tax points)		
2007-2008	(1 768 000)	
2006-2007	47 188	(1 806 188)
2005-2006	6 221	(26 214)
2004-2005		(3 554)
2003-2004		146
	<u>(1 714 591)</u>	<u>(1 835 810)</u>

8 The decrease is due primarily to the loss in value of commercial papers supported by assets and a provision for departure indemnities linked to the closing, for an indefinite period, of the Pétromont plant.

FINANCES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
C) Health transfers (cont'd)		
Trust fund for waiting time reduction	281 413	422 450
Trust for sureties covering waiting time	42 000	
	3 924 640	3 639 136
D) Post-secondary education and other social program transfers		
Total fees		
2007-2008	2 219 104	
2006-2007	35 523	3 767 477
2005-2006	8 823	80 548
2004-2005	(2 378)	25 412
2003-2004		16 579
	2 261 072	3 890 016
Tax transfers		
2007-2008		
2006-2007	3 232	(1 616 232)
2005-2006	(5 552)	(58 409)
2004-2005	1 075	(19 296)
2003-2004		(1 124)
	(1 245)	(1 695 061)
Special abatements (13.5 personal income tax points)		
2007-2008	(1 084 000)	
2006-2007	29 019	(1 107 018)
2005-2006	3 684	(16 067)
2004-2005		(2 178)
2003-2004		89
	(1 051 297)	(1 125 174)
Trust - Post-secondary education infrastructure	248 939	
Transfer for child care centres	58 489	
	1 515 958	1 069 781
E) Other programs		
Early childhood education and daycare trust		152 741
Fiscal transfer youth allowances (tax abatement reimbursement) (3 personal income tax points)		
2007-2008	(616 085)	
2006-2007		(653 386)
	(616 085)	(653 386)
Bilingualism		
2007-2008	38 524	
2006-2007		38 524
	38 524	38 524

FINANCES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
E) Other programs (cont'd)		
Canada Student Loans program	112 020	116 287
Trust - Transportation infrastructure	116 343	
Trust - Affordable housing	187 434	
Trust - Native housing off reservations	26 167	
Share in special tax on preferred share dividends	31 822	31 287
Population-based subsidy	5 302	5 353
Softwood Lumber Products Export Charge	29 982	
Compensation - Tax on capital	12 400	
	(56 091)	(309 194)

FINANCES

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-26					
DEPARTMENT ADMINISTRATION					
1. Administration and Management Services	28 156	19	794	27 343	12 881
Permanent ¹	10			9	
Not requiring appropriations				1 132	
2. Institut de la statistique du Québec	14 323			14 323	
TOTAL	42 489	19	794	42 807	12 881
1 Executive Power Act, (R.S.Q., c. E-18).					

PROGRAM 2					
BUDGET AND TAXATION POLICY, ECONOMIC ANALYSIS					
AND ADMINISTRATION OF GOVERNMENT FINANCIAL AND					
ACCOUNTING ACTIVITIES					
Summary: page 1-26					
1. Budgetary and Fiscal Policies, Analysis of Economic Policies and Financial Institutions	18 247			13 156	11 770
Not requiring appropriations				61	
2. Financing, Debt Management and Financial Operations	6 641		40	6 300	6 193
3. Bank Service Fees					
Permanent ¹	6 342			5 515	
4. Comptroller of Finance and Government Accounting	14 863		294	13 996	13 770
Not requiring appropriations				229	
5. Financial and Taxation Affairs and Institutional Research	7 160			6 834	
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives	4 591				
TOTAL	57 844		334	46 091	31 733
1 Financial Administration Act, (R.S.Q., c. A-6.001).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

14 263		199					1
9							
1 132							
		14 323					
15 404		14 522					1

The objective of this program is to assure the administration of the financial and accounting activities of the government, the development of orientations concerning taxation and budgetary matters, the preparation of economic analyses and the financing of infrastructures.

1 386					3 579	1 511	1
61							
107							301
5 515							827
226							573
229							
3 895		2 489	450				326
					3 500		1 091
11 419		2 489	450		7 079	1 511	3 119

FINANCES

(in thousands of dollars)

		CHARGES			
PROGRAMS	AUTHORIZED	Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
Elements	APPROPRIATIONS				
PROGRAM 3					
Summary: page 1-30		DEBT SERVICE AND INTEREST ON THE RETIREMENT PLANS ACCOUNT			
1. Direct Debt Service Permanent ¹	4 923 000			4 548 009	
2. Interest on the Retirement Plans Account Permanent ²	2 435 525			2 435 525	
3. Interest on surviving spouse's pension plan Not requiring appropriations				(940)	
4. Interest on obligation for accumulated sick leave	38 305			38 305	
TOTAL	7 396 830			7 020 899	
1 Financial Administration Act, (R.S.Q., c. A-6.001).					
2 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).					
TOTAL FOR THE PORTFOLIO					
Voted	132 286	19	1 128	120 257	44 614
Permanent	7 364 877			6 989 058	
Not requiring appropriations				482 ¹	
TOTAL	7 497 163	19	1 128	7 109 797	44 614 ²

¹ Including 940 for negative expenditure.² Including 9 589 for 94 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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

				4 548 009			374 991
				2 435 525			
				(940)			
				38 305			
				7 020 899			374 991

19 877		17 011	450	38 305	7 079	1 511	2 292
5 524				6 983 534			375 819
1 422				(940)			
26 823		17 011	450	7 020 899	7 079	1 511	378 111

FINANCES**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Department Administration			
Institut de la statistique du Québec	14 323		
Other	199		
Total Program 1	14 522		
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities			
Montréal Institute of Financial Mathematics	2 787		
Other	28		
Total Program 2	2 815		
Total Appropriations and Expenditures	17 337		

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
				14 323	14 323	14 190
		199			199	196
		199		14 323	14 522	14 386
		2 434		27	2 461	3 321
			28		28	43
		2 434	28	27	2 489	3 364
		2 633	28	14 350	17 011	17 750

FINANCES**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	11 385	11 385	11 858
Operating	2 938	2 938	2 328
Support	3 014	2 688	3 564
TOTAL FOR THE PORTFOLIO	17 337	17 011	17 750

ALLOCATIONS TO A SPECIAL FUND**ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Operating	450	450	450
TOTAL FOR THE PORTFOLIO	450	450	450

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Duties and permits		
Other		
Sponsorship application - Foreign nationals	3 105	2 518
Employer's request regarding temporary employment	1 419	1 155
Certificate of selection - Foreign nationals	25 392	24 072
Certificate of acceptance - Workers	4 409	4 258
	<u>34 325</u>	<u>32 003</u>
Miscellaneous revenue		
Sales of goods and services		
Comparative assesment of studies conducted outside Québec	1 593	1 538
Training, partnership and special events organization	87	119
Miscellaneous	4	6
	<u>1 684</u>	<u>1 663</u>
Less: Amounts entered in specific purpose account		
Training, partnership and special events organization account	87	119
	<u>1 597</u>	<u>1 544</u>
Recoveries		
Miscellaneous	39	51
	<u>1 636</u>	<u>1 595</u>
Total own-source revenue	<u>35 961</u>	<u>33 598</u>
Government of Canada transfers		
Other programs		
Integration of immigrants	202 364	199 570
Total Government of Canada transfers	<u>202 364</u>	<u>199 570</u>
Total revenue	<u><u>238 325</u></u>	<u><u>233 168</u></u>

IMMIGRATION ET COMMUNAUTÉS CULTURELLES**BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS****BY PROGRAM, ELEMENT AND SUPERCATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-14					
IMMIGRATION, INTEGRATION AND CULTURAL COMMUNITIES					
1. Immigration	15 456	44		15 395	12 492
2. Francisation	52 406		929	51 477	24 312
3. Integration, Regionalization and Intercultural Relations	35 550	5		35 545	15 892
4. Management, Information and Central Support Services	32 956	1	4 084	26 318	13 281
Permanent ¹	11			11	
Not requiring appropriations				2 415	
TOTAL	136 379	50	5 013	131 161	65 977

¹ Executive Power Act, (R.S.Q., c. E-18).**PROGRAM 2**

Summary: page 1-26

ORGANIZATION REPORTING TO THE MINISTER					
1. Conseil des relations interculturelles	738			700	461
Not requiring appropriations				6	
TOTAL	738			706	461

TOTAL FOR THE PORTFOLIO

Voted	137 106	50	5 013	129 435	66 438
Permanent	11			11	
Not requiring appropriations				2 421	
TOTAL	137 117	50	5 013	131 867	66 438 ¹

¹ Including 5 124 for 54 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

2 903							17
17 198		9 967					
1 658		17 995					
12 712		325			1 000		1 553
11							
2 415							
36 897		28 287			1 000		1 570

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

239					15	19	4
6							
245					15	19	4

34 710		28 287			1 015	19	1 574
11							
2 421							
37 142		28 287			1 015	19	1 574

IMMIGRATION ET COMMUNAUTÉS CULTURELLES**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Immigration, Integration and Cultural Communities			
Exercising Citizenship	563		
New Arrivals Support Program	7 919		
Refugee Reception and Establishment Program	2 236		
Financial Assistance Program for the Linguistic Integration of Immigrants	9 967		
Civic and Intercultural Relations Support Program	2 015		
Recognition and Support Program for Autonomous Community Organizations			
Working in Areas Related to the Mission of the Department	637		
Support Program for Projects to Facilitate Admission into			
Professional Orders	1 029		
Reginal Integration Program	3 596		
Other	325	5	
Total for Program 1	28 287	5	
Total Appropriations and Expenditures	28 287	5	

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
19	3	536	5		563	372
		7 919			7 919	8 368
			2 236		2 236	2 081
			9 967		9 967	9 881
2		2 013			2 015	1 865
		637			637	954
20		1 009			1 029	761
63	2 425	1 100	8		3 596	3 707
13		307			325	303
117	2 428	13 521	12 216		28 287	28 292
117	2 428	13 521	12 216		28 287	28 292

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

TRANSFER EXPENDITURE

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Support	28 287	28 287	28 292
TOTAL FOR THE PORTFOLIO	28 287	28 287	28 292

JUSTICE**BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	2008	2007
Duties and permits		
Other		
Legal of enterprises advertising	202	169
Travelling salesmen	225	229
Health spa	90	92
Travel agents	678	700
Exemption certificate	44	51
Miscellaneous	34	33
	<u>1 273</u>	<u>1 274</u>
Miscellaneous revenue		
Sales of goods and services		
Forms and documents	541	520
Room and board	100	97
Canada Investment Fund for the renewal of legal aid		3 400
Recoveries from third parties	224	1 323
Training partnership and special events organization	8	107
Judicial documents	29 759	30 924
Legal transactions	23 663	20 187
Miscellaneous	5	2
	<u>54 300</u>	<u>56 560</u>
Less: Amounts entered in specific purpose accounts		
Canada Investment Fund for the renewal of legal aid account		3 400
Training, partnership and special events organization account	8	107
	<u>8</u>	<u>107</u>
	<u>54 292</u>	<u>53 053</u>
Interest		
Loans	115	258
Miscellaneous	159	25
	<u>274</u>	<u>283</u>
Fines and forfeitures		
Deposits and bonds	2	82
Offences under the Highway Safety Code	46 098 ¹	30 424
Offences under the Criminal Code	7 455	7 923
Offences under miscellaneous legislation	16 801	16 075
Assistance for victims of criminal acts	13 889	12 660
Miscellaneous	10	8
	<u>84 255</u>	<u>67 172</u>
Recoveries		
Prior years' expenditures	753	1 057
Surplus - Special funds and agencies	515	1 236
	<u>1 268</u>	<u>2 293</u>
	<u>140 089</u>	<u>122 801</u>
Total own-source revenue	<u>141 362</u>	<u>124 075</u>

¹ The increase is due primarily to a drop in normal police activities in 2006-2007 following the end of pressure tactics in late summer 2006.

JUSTICE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Government of Canada transfers		
Other programs		
Application of the Accord governing the Contraventions Act	322	461
Legal aid	26 200	22 750
Legal counsel to Native people	490	479
Training, partnership and special events organization	98	
Québec family law measures	2 742	2 843
Miscellaneous	72	82
	29 924	26 615
Less: Amounts entered in specific purpose account		
Account for the application of the Accord governing the Contraventions Act	322	461
Training, partnership and special events organization account	98	
	29 504	26 154
Total Government of Canada transfers	29 504	26 154
Total revenue	170 866	150 229

JUSTICE**BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS****BY PROGRAM, ELEMENT AND SUPERCATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-26					
JUDICIAL ACTIVITY					
1. Magistrature Permanent ¹	2 351 59 732		165	2 186 59 732	1 832 55 786
2. Judiciary Ethics and Advanced Courses for Judges Permanent ¹	2 279		13	2 266	354
3. Support for Magistrature	26 928	200	1 183	25 545	23 630
4. Committee on Judges' Remuneration Permanent ¹	311			311	
TOTAL	91 601	200	1 361	90 040	81 602
1 Courts of Justice Act, (R.S.Q., c. T-16).					

PROGRAM 2**ADMINISTRATION OF JUSTICE**

Summary: page 1-26

1. Administrative Support for Judicial Activity Permanent ¹ Permanent ²	81 502 2 4	31	342	81 129 4	54 024
2. Legal and Legislative Affairs	34 043			34 043	32 121
3. Management, Planning and Organizational Services Permanent ² Permanent ³ Permanent ⁴ Not requiring appropriations	142 019 5 500 4 786 2	4	6 624	135 391 5 479 4 786 2 11 990	28 493 4 786
4. Processing of Violations and Collection of Fines Permanent ²	10 420 3		197	10 223 3	7 415
5. Justice Integrated Information System	3 375		3 375		
TOTAL	281 656	35	10 538	283 050	126 839
1 Public Administration Act, (R.S.Q., c. A-6.01).					
2 Financial Administration Act, (R.S.Q., c. A-6.001).					
3 Courts of Justice Act, (R.S.Q., c. T-16).					
4 Executive Power Act, (R.S.Q., c. E-18).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

354							
3 946							
1 912							
1 915							
311							
8 438							

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.

24 806		1 479	820				2
4							
1 922							
86 765		5 817	14 316				21
	5 479						
2							
11 990							
2 808							
3							
128 300	5 479	7 296	15 136				23

JUSTICE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3					
Summary: page 1-26					
ADMINISTRATIVE JUSTICE					
1. Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	10 149			10 149	
2. Conseil de la justice administrative	388			388	170
TOTAL	10 537			10 537	170

PROGRAM 4

Summary: page 1-20

**ASSISTANCE TO PERSONS BROUGHT
BEFORE THE COURTS**

1. Commission des services juridiques	126 512			126 512	
2. Fonds d'aide aux recours collectifs	720			720	
3. Crime Victims Compensation Permanent ¹	85 161			85 161	
4. Act to promote good citizenship Permanent ²	882			864	
5. Commission des droits de la personne et des droits de la jeunesse Not requiring appropriations	14 462		256	14 206 196	10 925
TOTAL	227 737		256	227 659	10 925
¹ Crime Victims Compensation Act, (R.S.Q., c. I-6). ² An Act to promote good citizenship, (R.S.Q., c. C-20).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to ensure the Department's share in the financing of the Tribunal administratif du Québec, whose function, in cases provided for by the Act respecting Administrative Justice, (R.S.Q., c. J-3), is to rule on proceedings instituted concerning decisions rendered by an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative courts.

		10 149					
218							
218		10 149					

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.

		126 512					
		720					
11 190		73 971					
133		731					18
3 281							
196							
14 800		201 934					18

JUSTICE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 5					
Summary: page 1-26					
PROTECTION ORGANIZATIONS REPORTING TO THE MINISTER					
1. Office de la protection du consommateur	7 665		116	7 549	5 918
Not requiring appropriations				59	
TOTAL	7 665		116	7 608	5 918
PROGRAM 6					
Summary: page 1-26					
CRIMINAL AND PENAL PROSECUTIONS					
1. Director of Criminal and Penal Prosecutions	65 228	1	1 141	64 086	51 998
Not requiring appropriations				411	
TOTAL	65 228	1	1 141	64 497	51 998
TOTAL FOR THE PORTFOLIO					
Voted	525 762	236	13 399	512 127	216 526
Permanent	158 662		13	158 608	60 926
Not requiring appropriations				12 656	
TOTAL	684 424	236	13 412	683 391	277 452

¹ Including 12 542 for 129 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program, which is managed by the Office de la protection du consommateur, is to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act (R.S.Q., c. P-40.1).

1 630		1					
59							
1 689		1					

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.

12 088							
411							
12 499							

135 787		144 678	15 136				
17 501	5 479	74 702					41
12 656							
165 944	5 479	219 380	15 136				41

JUSTICE**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 2 - Administration of Justice			
Worker Mobility Support Fund	5 000		
Other	2 296		
Total for Program 2	7 296		
Program 3 - Administrative Justice			
Contribution of the ministère de la Justice to the Tribunal administratif du Québec	10 149		
Program 4 - Assistance to Persons Brought before the Courts			
Acts of Good Citizenship	749		
Legal Aid	48 401		
Commission des services juridiques	78 111		
Fonds d'aide aux recours collectifs - Assistance for Recipients	298		
Fonds d'aide aux recours collectifs - Operation	422		
Crime Victims Compensation	73 971		
Total for Program 4	201 952		
Program 5 - Protection Agency Reporting to the Minister			
Scholarships	1		
Total Appropriations and Expenditures	219 398		

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
				5 000	5 000	
27	276	1 992		1	2 296	1 791
27	276	1 992		5 001	7 296	1 791
				10 149	10 149	9 617
			731		731	705
			47 855	546	48 401	46 653
				78 111	78 111	78 776
			298		298	298
				422	422	397
			73 971		73 971	69 745
			122 855	79 079	201 934	196 574
			1		1	
27	276	1 992	122 856	94 229	219 380	207 982

JUSTICE**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	119 419	119 419	117 160
Operating	17 141	17 141	17 769
Capital	523	523	513
Support	82 315	82 297	72 540
TOTAL FOR THE PORTFOLIO	219 398	219 380	207 982

ALLOCATIONS TO A SPECIAL FUND**ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	262	262	260
Operating	558	558	1 064
Support	14 316	14 316	12 576
TOTAL FOR THE PORTFOLIO	15 136	15 136	13 900

RELATIONS INTERNATIONALES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue		
Sales of goods and services		
Training, partnership and special events organization	246	564
Miscellaneous	10	
	256	564
Less: Amount entered in specific purpose account		
Training, partnership and special events organization account	246	564
	10	
Recoveries		
Prior years' expenditures	106	93
Miscellaneous		22
	106	115
	116	115
Total own-source revenue	116	115
Total revenue	116	115

RELATIONS INTERNATIONALES

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-18					
INTERNATIONAL AFFAIRS					
1. Management, Analysis and Policies Permanent ¹	14 285 474	20 4		14 246 470	6 901
2. Québec Representation Abroad Not requiring appropriations	57 957	846	11 670	45 438 1 497	28 552
3. Bilateral Relations and Francophonie	35 165	15		34 415	5 464
4. Protocol, Missions, Events and Department Services Permanent ² Not requiring appropriations	19 926 22	10	1 786	18 129 22 1 077	10 500
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of Québec's International Policy					
TOTAL	127 829	895	13 456	115 294	51 417

¹ Executive Power Act, (R.S.Q., c. E-18).² Financial Administration Act, (R.S.Q., c. A-6.001).

TOTAL FOR THE PORTFOLIO

Voted	127 333	891	13 456	112 228	51 417
Permanent	496	4		492	
Not requiring appropriations				2 574	
TOTAL	127 829	895	13 456	115 294	51 417 ¹

¹ Including 8 730 for 82 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

1 253		6 092			19		
470							
16 886					1		2
1 497							
2 033		26 918			735		
7 612		17			1		
	22						
1 077							
<hr/>							
30 828	22	33 027			756		2

27 784		33 027			756		2
470	22						
2 574							
<hr/>							
30 828	22	33 027			756		2

RELATIONS INTERNATIONALES

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - International Affairs			
Francophonie	15 677		
Youth Agencies	2 866		
Office Québec-Amériques pour la jeunesse	2 000		
Cooperation Programs	2 103		59
Québec sans frontières and other	4 148		
Support for the Establishment of International Organizations	4 088		
Subsidies for Bilateral Affairs	855	2	23
Other	2 021	28	
Total for Program 1	33 758	30	82
Total Appropriations and Expenditures	33 758	30	82

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
15	15	9 428 2 866		6 219	15 677 2 866	7 366 2 866
				2 000	2 000	2 000
473	184	548	455	132	1 851	1 729
5		3 513	1	150	3 669	3 616
588		3 188	312		4 088	3 723
218		575	37		855	794
21	6	1 955	11		2 021	1 856
1 320	205	22 073	816	8 501	33 027	23 950
1 320	205	22 073	816	8 501	33 027	23 950

RELATIONS INTERNATIONALES

TRANSFER EXPENDITURE

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Support	33 758	33 027	23 950
TOTAL FOR THE PORTFOLIO	33 758	33 027	23 950

RESSOURCES NATURELLES ET FAUNE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Duties and permits		
Forest resources		
Logging - Domestic use	193	201
Wood processing plants	670	698
Forest management permits - Supply of timber from public forests	160 727 ¹	258 069
Sugar bushes	1 529	1 545
Permits - Public utility work	77	175
Permits - Mining operations	102	87
Permits - Wildlife and recreation management	64	90
Other duties related to forest management	20	23
Regular silvicultural treatments	(142 300)	(145 747)
Forest resource development program	(11 380)	(6 261)
Contributions to SOPFIM-SOPFEU		(15 935) ²
Special plans - recovery and production	(7 047) ²	(33 106)
Transfer to Forestry Fund		(57 006) ²
Miscellaneous	2	5
	<u>2 657</u>	<u>2 838</u>
Mining resources		
Mining operations	43 987	35 575
Mining concessions	11 314	12 379
Mining lease operations	1 534	1 410
Search for an aquifer	272	180
Processing - Sand, gravel and other	2 803	2 716
Miscellaneous	119	37
	<u>60 029</u>	<u>52 297</u>
Water resources		
Hydroelectric power	3 469	9 908
Electric power produced	15 486 ³	63 535
Water supply	1 669	1 653
	<u>20 624</u>	<u>75 096</u>
Other		
Prospecting licence	83	
Exploration for petroleum and natural gas	672	645
Operating leases for underground reservoir	61	64
Licence for the use of high-risk petroleum equipment		1 832
Hunting, fishing and trapping permits	27 485	27 660
Commercial and private permits	163	284
Fees for commercial operations	958	1 295
Miscellaneous	39	65
	<u>29 461</u>	<u>31 845</u>
	<u>112 771</u>	<u>162 076</u>

1 The change is due primarily to the drop in the timber volume invoiced and the drop in the average price of timber.

2 Revenues from forest management - timber supply permits on public domain lands finance certain costs related to forest conservation and protection. Following the decrease in these revenues, the structure for financing Forestry Fund operations and certain silvicultural work was modified. The decrease in the costs related to the SOPFIM-SOPFEU contribution and to Forestry Fund transfers was offset by an increase in expenses for allocation to a special fund while a portion of the costs related to Special plans – recovery and bringing on line (28 362) was posted to operating expenses.

3 The change is due primarily to the transfer of water rentals to the Generations Fund.

RESSOURCES NATURELLES ET FAUNE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue		
Sales of goods and services		
Forms and documents	249	211
Wood	10	264
Public land	3 331	1 341
Rental of land for the development of hydroelectric power	148	165
Fees for the sale and rental of land	599	510
Rental and concessions	10 999	9 942
Registry of transfers	209	101
Registration fees for draws	296	246
Gains on sale immoveables	284	369
Training, partnership and special events organization	1 471	1 983
Mining site protection, safety, redevelopment and restoration financing measures	107	(13)
Miscellaneous	1 257	92
	18 960	15 211
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	1 471	1 983
Account for mining site protection, safety, redevelopment and restoration financing measures	107	(13)
	17 382	13 241
Interest		
Other revenues receivable	742	1 279
Duties on profits from mining operations	(71)	19
Payment of hydraulic royalties	(3 516)	1 046
Miscellaneous	49	47
	(2 796)	2 391
Fines and forfeitures		
Offences under the Forest Act	107	258
Miscellaneous	93	78
	200	336
Recoveries		
Prior years' expenditures	275	607
Prior years' subsidies	2 570	34 112
	2 845	34 719
	17 631	50 687
Total own-source revenue	130 402	212 763

4 The decrease is due primarily to the recovery, in 2006-2007, of unused subsidy amounts.

RESSOURCES NATURELLES ET FAUNE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Government of Canada transfers		
Other programs		
Cooperative mining project with Bolivia		407
Less: Amount entered in specific purpose account		
Account for the cooperative mining project with Bolivia		407
Total Government of Canada transfers		
Total revenue	130 402	212 763

RESSOURCES NATURELLES ET FAUNE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-18					
MANAGEMENT OF NATURAL RESOURCES AND WILDLIFE					
1. Knowledge and Administration of Territory Not requiring appropriations	7 780		873	6 907 433	5 139
2. Administration of Forestry Resources	124 030			245 030	
Permanent ¹	63 432			63 432	
Permanent ²	20			20	
3. Protection and Development of Wildlife Resources Not requiring appropriations	74 104		5 422	68 682 5 480	40 502
4. Development and Management of Energy and Mineral Resources Not requiring appropriations	59 132		626	58 506 2 227	16 212
5. Department Management and Management Service	49 807	6	6 650	43 151	17 171
Permanent ³	75			7	
Permanent ⁴	10			10	
Permanent ⁵	1 000			1 000	
Not requiring appropriations				6 962	
6. Regional Operations Not requiring appropriations	142 436	2	9 350	133 084 1 095	22 812
7. Forester-in-Chief Not requiring appropriations	4 923		182	4 741 117	3 319
TOTAL	526 749	8	23 103	640 884	105 155
1 Forest Act, (R.S.Q., c. F-4.1).					
2 Forestry Credit Act, (R.S.Q., c. C-78).					
3 Financial Administration Act, (R.S.Q., c. A-6.001).					
4 Executive Power Act, (R.S.Q., c. E-18).					
5 Public Administration Act, (R.S.Q., c. A-6.01).					

TOTAL FOR THE PORTFOLIO

Voted	462 212	8	23 103	560 101	105 155
Permanent	64 537			64 469	
Not requiring appropriations				16 314	
TOTAL	526 749	8	23 103	640 884	105 155 ¹

¹ Including 15 836 for 175 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

1 767		1					
433							
28 362			216 668				(121 000)
63 432		20					
20 267		7 913					
5 480							
11 107		6 787	24 400				
2 227							
11 932	7	657	13 391				68
10							
1 000							
6 962							
9 343		3 556	97 373				
1 095							
1 422							
117							
164 956	7	18 934	351 832				(120 932)

84 200		18 914	351 832				(121 000)
64 442	7	20					68
16 314							
164 956	7	18 934	351 832				(120 932)

RESSOURCES NATURELLES ET FAUNE**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Management of Natural Resources and Wildlife			
Agence de l'efficacité énergétique			
Assistance for Research and Development	200		
Assistance for Mineral Exploration	2 426	1 826	
Assistance to the Mining Industry	2 340		
Commissions régionales sur les ressources naturelles et le territoire (CRRNT)	1 960		
Power Line Burial	666		
Extension of the Gas Network	1 155	1 155	
Forestry Loans	20		
Support in Native Communities	8 637	1 163	
Other	1 530		
Total for Program 1	18 934	4 144	
Total Appropriations and Expenditures	18 934	4 144	

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
		200			200	2 079
		600			2 426	13
5	1	2 110		224	2 340	1 736
		1 960			1 960	1 679
	666				666	4 050
					1 155	565
				20	20	1 155
	6 625	543		306	8 637	1 400
54	45	1 394	1	36	1 530	8 554
						833
59	7 337	6 807	1	586	18 934	22 064
59	7 337	6 807	1	586	18 934	22 064

RESSOURCES NATURELLES ET FAUNE

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2008
(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration			2 038
Capital	1 846	1 846	1 454
Interest			4 857
Support	17 088	17 088	13 715
TOTAL FOR THE PORTFOLIO	18 934	18 934	22 064

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2008
(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	110 994 ¹	120 248 ¹	97 453
Operating	50 550 ¹	114 713 ¹	64 944
Capital	12 400	12 400	12 400
Interest	17 226	17 226	12 800
Support	39 662 ¹	87 245 ¹	70 005
TOTAL FOR THE PORTFOLIO	230 832	351 832	257 602

¹ See over expenditure at "Breakdown of authorized appropriations expenditure and other costs by program, element and supercategory" page 2-157.

REVENU**BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	2008	2007
Income and property taxes		
Personal income tax	18 648 078	18 479 722
Corporate tax	4 818 788	4 779 027
	23 466 866	23 258 749
Consumption taxes		
Sales	10 237 912	9 872 935
Fuel	1 656 433	1 678 099
Tobacco	646 819	678 439
Alcoholic beverages	421 233	421 542
	12 962 397	12 651 015
Duties and permits		
Alcoholic beverages		
Retail beer sales	(9)	(163)
Forest resources		
Profits from forestry operations	(244)	2 189
Other		
Fees - Public files	3 951	4 427
Creation of and amendments to corporations	17 137	10 854
Legal of enterprises advertising	39 235	29 754
Registration of tax shelters and flowthrough shares	540	360
International and interprovincial carriers	724	766
Miscellaneous	22	29
	61 609	46 190
	61 356	48 216
Miscellaneous revenue		
Sales of goods and services		
Photocopies of documents	188	201
Collection charges	236	613
Collection of contributions for the Québec Pension Plan	29 582	26 160
Recoveries from third parties	71	124
Judicial documents	215	197
Advance rulings	105	135
Administration of the Goods and Services Tax	138 499	127 470
Miscellaneous	51	29
	168 947	154 929
Less: Amounts entered in specific purpose account		
Administration of the Goods and Services Tax account	138 499	127 470
	30 448	27 459

REVENUE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue (cont'd)		
Interest		
Personal income tax receivable	214 438	224 351
Corporate tax receivable	176 209 ¹	159 413
Sales tax collectable	100 332 ²	82 679
Fuel tax collectable	(2 193)	(796)
Tobacco tax collectable	10 458	4 740
Other revenues receivable	(539)	1 125
Miscellaneous	(2)	(1)
	<u>498 703</u>	<u>471 511</u>
Fines and forfeitures		
Legal deposits	1 421	629
Penalties	272 394 ²	214 032
Charges - Cheques without sufficient funds	2 011	1 879
Offences under fiscal laws	1 420	1 279
Miscellaneous	13	11
	<u>277 259</u>	<u>217 830</u>
Recoveries		
Prior years' expenditures	3 190	1 510
Unclaimed property filed with the State		7 849
Miscellaneous	(2)	
	<u>3 188</u>	<u>9 359</u>
	<u>809 598</u>	<u>726 159</u>
Total own-source revenue	<u>37 300 217</u>	<u>36 684 139</u>
Total revenue	<u><u>37 300 217</u></u>	<u><u>36 684 139</u></u>

1 The increase is due primarily to the rise in debtors.

2 The increase is due primarily to the rise in debtors and the upswing in significant dues in fiscal 2007-2008.

Notes

	2008	2007
The following refunds were subtracted from revenue:		
Personal income tax	6 136 682	6 038 212
Corporate tax	2 106 580	2 073 289
Sales	5 630 679	5 446 662
Fuel	96 303	87 303
Tobacco	12 711	18 966
Profits from forestry operations	3 010	11 026
Miscellaneous	532	164

REVENU

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-26					
TAX ADMINISTRATION					
1. Regional operations	149 444	38	18	148 741	143 318
2. Concentrated operations	49 433	1	320	44 750	41 207
Permanent ¹	38 609			38 609	
Permanent ²	39				
3. Information Technologies	67 603		2	64 527	34 915
4. Administration and Support	151 554	1	1 420	117 993	43 869
Permanent ²	5				
Permanent ³	10			10	
Not requiring appropriations				2 149	
5. Tax Collection	39 705			36 970	
Permanent ⁴	668 397			668 397	
6. Alimony and Support Payments	38 553			34 909	
7. Research and development to counter tax evasion	47 295			44 045	36 590
8. Provisional Administration of Unclaimed Assets	390			381	
Permanent ⁵	7 371			7 020	4 661
9. Enterprise Registrar	7 986			6 737	4 400
Permanent ²	16				
TOTAL	1 266 410	40	1 760	1 215 238	308 960

1 Act respecting the Ministère du Revenu, (R.S.Q., c. M-31) (Interest and refunds).

2 Public Administration Act, (R.S.Q., c. A-6.01).

3 Executive Power Act, (R.S.Q., c. E-18).

4 Financial Administration Act, (R.S.Q., c. A-6.001).

5 The Public Curator Act, (R.S.Q., c. C-81).

TOTAL FOR THE PORTFOLIO

Voted	551 963	40	1 760	499 053	304 299
Permanent	714 447			714 036	4 661
Not requiring appropriations				2 149	
TOTAL	1 266 410	40	1 760	1 215 238	308 960 ¹

1 Including 33 144 for 379 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to collect taxes and administer social programs involving tax revenues, as well as any other collection program assigned to it by the government. It is also to manage unclaimed property and return it to those having the right to it or to the government. This program also has an objective to administer a government register of proprietorships, corporations and moral persons.

5 423					500	73	74
3 543					1 318	1 857	1 187
38 609							39
29 612					2 222	845	7
21 383		123	52 618		13 349	8 983	9 808
10							5
2 149							
			36 970		2 735		
	668 397						
			34 909		500	625	2 519
5 929			1 526		287	2 961	2
381							9
1 795			564				351
2 337					1 136	83	30
							16
111 171	668 397	123	126 587		22 047	15 427	14 047

68 608		123	126 023		22 047	15 427	13 636
40 414	668 397		564				411
2 149							
111 171	668 397	123	126 587		22 047	15 427	14 047

REVENUE**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	<u>Authorized appropriations</u>	<u>Expenditure</u>	
		<u>ENTER</u>	<u>HSS</u>
Program 1 - Tax Administration			
Subsidies to Organizations	<u>124</u>		
Total Appropriations and Expenditures	<u>124</u>		

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
		123			123	122
		123			123	122

REVENU**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY**

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Support	124	123	122
TOTAL FOR THE PORTFOLIO	124	123	122

ALLOCATIONS TO A SPECIAL FUND**ALLOTMENT BY EXPENDITURE CATEGORY**

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration			52 284
Operating	78 289	71 879	19 952
Capital	59 061	54 708	40 446
Interest			2 600
TOTAL FOR THE PORTFOLIO	137 350	126 587	115 282

SANTÉ ET SERVICES SOCIAUX

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Duties and permits		
Other		
Private hospitals and other institutions	1 663	1 580
Miscellaneous revenue		
Sales of goods and services		
Third party liability insurance - Internal	6 222	6 631
Third party liability insurance - External	1 344	1 119
Hospitalization insurance - Foreigners	149	168
Third party liability insurance - Fonds d'assurance automobile du Québec	88 654	88 654
Training, partnership and special events organization	335	629
Implementation of the health and social services network automation plan	43 806 ¹	1 493
Financing of services to less autonomous seniors	30 000	30 000
Financing of the assistance program for pathological gamblers	22 000	22 000
Miscellaneous	15	20
	192 525	150 714
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	335	629
Account for the implementation of the health and social services network automation plan	43 806 ¹	1 493
Account for the financing of services to less autonomous seniors	30 000	30 000
Account for the financing of the assistance program for pathological gamblers	22 000	22 000
	96 384	96 592
Interest		
Accounts receivable	618	
Recoveries		
Prior years' expenditures	6 221	1 957
Prior years' subsidies	25 355	436
	31 576	2 393
	128 578	98 985
Total own-source revenue	130 241	100 565
Government of Canada transfers		
Canadian health and social programs transfer		
Adaptation of primary health care		9 738
Other programs		
Young Offenders Act	36 783	36 783
Handicapped persons' participation in the labour force	45 893	45 893
Training, partnership and special events organization	843	
Treatment and rehabilitation services	10 999 ²	(5 500)
	94 518	77 176
Less: Amount entered in specific purpose account		
Training, partnership and special events organization account	843	
	93 675	77 176
Total Government of Canada transfers	93 675	86 914
Total revenue	223 916	187 479

1 The change is due to the cost of implementing the health network computerization plan financed by the Canada Health Infoway.

2 The change is due partly to the signing, for the past four fiscal years, of the agreement on the alcoholism and drug addiction treatment and rehabilitation program.

SANTÉ ET SERVICES SOCIAUX**BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS****BY PROGRAM, ELEMENT AND SUPERCATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-12					
NATIONAL OPERATIONS					
1. Administration and Departmental Management Permanent ¹	98 171	12	639	97 520	49 123
Not requiring appropriations	14			14	
				1 306	
2. Advisory Bodies	6 690			6 690	3 577
3. National Activities Permanent ²	258 301			258 301	
	418			123	
TOTAL	363 594	12	639	363 954	52 700

1 Executive Power Act, (R.S.Q., c. E-18).

2 Public Health Protection Act, (R.S.Q., c. P-35).

PROGRAM 2**REGIONAL OPERATIONS**

Summary: page 1-12

1. Health and Social Services Agencies	95 195			95 195	
2. Health and Social Services Establishments	11 697 534	218 857 ⁴		11 569 533	
Permanent ¹	2 701 797 ^a			2 701 797 ^a	
3. Community Organizations and Other Organizations	392 376			392 376	
4. Related Activities	1 382 610	7 013 ⁵		1 375 597	
Permanent ²	670 605			670 605	
Permanent ³	104 430			104 430	
5. Debt Service	646 072			646 072	
TOTAL	17 690 619	225 870		17 555 605	

1 Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5).

2 Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10).

3 Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

4 Amount related to excess expenditure over credits in 2006-2007.

5 Amount related for inventories acquisitions.

a Including 2 576 000 representing the portion, attributed to the Ministère de la Santé et des Services sociaux, of projected contributions from employers and individuals to the Health Services Fund for an expenditure of 2 701 797.

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

48 397							
14							
1 306							
2 913		200					
4 741		253 560					
		123					295
57 371		253 883					295

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

		95 195					
		11 569 533					(90 856)
		2 701 797					
		392 376					
20 592		1 355 005					
		670 605					
		104 430					
		646 072					
20 592		17 535 013					(90 856)

SANTÉ ET SERVICES SOCIAUX

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3					
Summary: page 1-12					
OFFICE DES PERSONNES HANDICAPÉES DU QUÉBEC					
1. Administration and support for the integration of handicapped persons Not requiring appropriations	12 659		122	12 271	8 266
				108	
TOTAL	12 659		122	12 379	8 266

PROGRAM 4

RÉGIE DE L'ASSURANCE MALADIE DU QUÉBEC

Summary: page 1-12

1. Medical Care Permanent ¹	3 670 411			3 578 787	
2. Optometric Care Permanent ¹	37 718			37 718	
3. Dental Care Permanent ¹	110 889			102 397	
4. Pharmaceutical Services and Drugs Permanent ¹	2 152 724			2 152 724	
5. Other Services Permanent ¹	151 985			151 985	
6. Administration Permanent ¹	98 862			98 862	
TOTAL	6 222 589 ^a			6 122 473 ^a	

¹ Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5).

^a Including 2 704 000 representing the portion, attributed to the Régie de l'assurance maladie du Québec, of projected contributions from employers and individuals to the Health Services Fund for expenditures of 2 701 797 and the projected contribution of 3 431 761 of the Consolidated Revenue Fund for an expenditure of 3 420 676.

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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

3 100		905			248	8	10
108							
3 208		905			248	8	10

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.

		3 578 787					91 624
		37 718					
		102 397					8 492
		2 152 724					
		151 985					
		98 862					
		6 122 473					100 116

SANTÉ ET SERVICES SOCIAUX

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES				REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure		
PROGRAMME 5		PROMOTION AND DEVELOPMENT OF				
Summary: page 1-18		THE CAPITALE-NATIONALE REGION				
1. Development of the Capitale-Nationale Region	62 073	1 162	9	60 902	1 664	
Permanent ¹	635			208		
Not requiring appropriations				8		
TOTAL	62 708	1 162	9	61 118	1 664	
1 Financial Administration Act, (R.S.Q., c. A-6.001).						
TOTAL FOR THE PORTFOLIO						
Voted	14 651 681	227 044	770	14 514 457	62 630	
Permanent	9 700 488			9 599 650		
Not requiring appropriations				1 422		
	24 352 169	227 044	770	24 115 529	62 630 ¹	

¹ Including 8 690 for 87 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

485		56 960	1 793				
	208						427
8							
493	208	56 960	1 793				427

80 228		14 369 806	1 793		248	8	(90 846)
14	208	9 599 428					100 838
1 422							
81 664	208	23 969 234	1 793		248	8	9 992

SANTÉ ET SERVICES SOCIAUX**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - National Operations			
Intervention Program - Hepatitis C	52 431		692
Hospital Services Outside Québec	128 843		
Other	72 904	40	3 316
Total for Program 1	254 178	40	4 008
Program 2 - Regional Operations			
Purchase of Vaccines and Biological Products	57 870		1 479
Financial Assistance to Handicapped Persons for Various Special Needs	85 291		84 447
Operations			
Health and Social Services Agencies	95 195		
Public Health Directorates	71 979		19 054
Private Institutions	428 100		411 590
Public Institutions	13 601 108 ¹		13 083 453
Rent - Network Establishments	151 266		142 724
Community Organizations	392 376		
Financial Exemption Program for Home Assistance Services	53 141		
Government and Public Employees Retirement Plan	670 605		668 405
Pension Plan of Management Personnel	104 430		104 430
Remuneration of Interns and Residents	143 849		
Family Resources	200 432		198 734
Debt Service	646 072		475 481
Blood System	275 791		248 950
Ambulance Services	271 207	207 819	2 894
Other	195 445	665	67 602
Total for Program 2	17 444 157	208 484	15 509 243
Program 3 - Office des personnes handicapées du Québec			
Organizations Promoting the Rights of Handicapped Persons	914	5	
Other			
Total for Program 3	914	5	
Program 4 - Régie de l'assurance maladie du Québec			
Technical Assistance	131 259		
Study and Research Grants	20 726		
Expenses Related to the Administration of the Health Insurance and Prescription Drug Insurance	98 862		
Dental Care	110 889		
Medical Care	3 670 411		
Optometric Care	37 718		
Pharmaceutical Services and Drugs	2 152 724		
Total for Program 4	6 222 589		
Program 5 - Promotion and Development of the Capitale-Nationale Region			
Assistance to Québec City	7 800		
Local Development Centres of the Capitale-Nationale Region	6 285	130	
Commission de la capitale nationale du Québec	15 870		
Celebration of the 400th Anniversary of Québec City	20 740		
Economic Development Fund for the Capitale-Nationale Region	6 265	844	
Total for Program 5	56 960	974	
Total Appropriations and Expenditures	23 978 798	209 503	15 513 251

¹ See over expenditure at "Breakdown of authorized appropriations expenditure and other costs by program, element and supercategory" page 2-171.

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions

MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
		45	51 135	559	52 431	1 425
			128 548		128 548	120 016
569	23	19 059	44 094	5 803	72 904	59 931
569	23	19 104	223 777	6 362	253 883	181 372
		1 697		54 694	57 870	60 236
		231		613	85 291	81 675
		270		95 195	95 195	91 376
		11 118		52 655	71 979	68 260
		18 304		5 392	428 100	407 757
				590 207	13 691 964 ¹	12 878 014
	4 333	384 194		8 542	151 266	145 970
				3 849	392 376	364 259
				53 141	53 141	47 859
				2 200	670 605	610 271
					104 430	88 792
				143 849	143 849	126 510
		13		1 685	200 432	183 619
		132		170 591	646 072	581 138
				26 709	275 791	270 618
				60 494	271 207	271 853
3 188	18	35 122	560	88 290	195 445	184 145
3 188	4 351	451 081	560	1 358 106	17 535 013	16 462 352
65		725	2	108	905	446
						448
65		725	2	108	905	894
			131 259		131 259	136 482
			20 726		20 726	9 352
			102 397	98 862	98 862	98 265
			3 578 787		102 397	92 597
			37 718		3 578 787	3 353 954
			2 152 724		37 718	33 940
					2 152 724	1 945 587
			6 023 611	98 862	6 122 473	5 670 177
	7 800				7 800	
	6 155				6 285	5 340
		14 600		15 870	15 870	19 474
17	1 017	3 993		6 140	20 740	9 981
				394	6 265	12 657
17	14 972	18 593		22 404	56 960	47 452
3 839	19 346	489 503	6 247 950	1 485 842	23 969 234	22 362 247

SANTÉ ET SERVICES SOCIAUX**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	15 702 447	15 693 188	14 915 905
Operating	4 538 925	4 538 923	4 020 691
Capital	379 954	379 954	345 807
Interest	303 620	303 620	271 207
Support	3 053 852	3 053 549	2 808 637
TOTAL FOR THE PORTFOLIO	23 978 798	23 969 234	22 362 247

ALLOCATIONS TO A SPECIAL FUND**ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Support	1 793	1 793	1 545
TOTAL FOR THE PORTFOLIO	1 793	1 793	1 545

SÉCURITÉ PUBLIQUE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Duties and permits		
Alcoholic beverages		
Retailers	21 025	20 930
Industrial beverage production	633	587
	21 658	21 517
Publicity contests and amusement machines		
Publicity contests	4 653	4 507
Amusement machines	2 971	2 901
Bingo	1 117	1 493
Lotteries	3 126	2 722
Races	180	182
	12 047	11 805
Other		
Case studies	875	977
Security and detective agencies	1 459	1 329
Organization - Combat sports events	179	176
Permits for the possession of explosives	267	265
Miscellaneous	45	32
	2 825	2 779
	36 530	36 101
Miscellaneous revenue		
Sales of goods and services		
Auditing fees - past convictions	543	172
Room and board	3 214	2 953
Reconciliation and investigation - Police conduct and ethics	554	743
Training, partnership and special events organization	1 982	1 860
Financing of the assistance program for pathological gamblers	3 000	3 000
Financing of independent service units	3 482	3 371
Miscellaneous	45	54
	12 820	12 153
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	1 982	1 860
Account for the financing of the assistance program for pathological gamblers	3 000	3 000
Financing account for independent service units	3 482	3 371
	4 356	3 922
Interest		
Accounts receivable	36	25
Fines and forfeitures		
Alco-frein		24
Seizure of money - drugs and narcotics	2 308	1 062
Miscellaneous	60	56
	2 368	1 142

SÉCURITÉ PUBLIQUE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue (cont'd)		
Recoveries		
Prior years' expenditures	2 114	3 475
Prior years' subsidies	84	84
CARRA cost recovery	386	396
Miscellaneous	3	4
	<u>2 587</u>	<u>3 959</u>
	9 347	9 048
Total own-source revenue	<u>45 877</u>	<u>45 149</u>
Government of Canada transfers		
Other programs		
Administration of the Firearms Act	4 826	4 201
Third Summit of the Americas		(43)
Financing of the Joint Emergency Preparedness Program	367	656
Training, partnership and special events organization	11 960 ¹	
Miscellaneous	8	8
	<u>17 161</u>	<u>4 822</u>
Less: Amounts entered in specific purpose accounts		
Administration of the Firearms Act account	4 826	4 201
Account related to the Third Summit of the Americas		(43)
Financing of the Joint Emergency Preparedness Program account	367	656
Training, partnership and special events organization account	11 960 ¹	
	<u>8</u>	<u>8</u>
Total Government of Canada transfers	<u>8</u>	<u>8</u>
Total revenue	<u><u>45 885</u></u>	<u><u>45 157</u></u>

¹ This change is due to the signing of three new agreements: Hurricane Katrina, United Nations Climate Change Conference and Montebello August 2007 (Summit of North American leaders).

SÉCURITÉ PUBLIQUE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-28					
SECURITY, PREVENTION AND INTERNAL MANAGEMENT					
1. Administration and Management Support					
Services	19 689		465	19 224	16 485
Permanent ¹	10			10	
2. Correctional Services	238 279	4	116	238 159	175 422
3. Forensic Examinations	6 398		11	6 387	5 040
4. Police, Security and Protection	79 305	1		79 304	19 804
5. Public Safety and Fire Prevention	17 136	1	26	17 109	9 560
Permanent ²	24 009			24 009	1 970
Permanent ³	1		1		
6. Central Management Items	111 780		4 822	106 957	27 230
Permanent ⁴	36			36	
Permanent ⁵	2				
Not requiring appropriations				4 022	
TOTAL	496 645	6	5 441	495 217	255 511
1 Executive Power Act, (R.S.Q., c. E-18).					
2 Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1).					
3 Civil Protection Act, (R.S.Q., c. S-2.3).					
4 Financial Administration Act, (R.S.Q., c. A-6.001).					
5 Public Administration Act. (R.S.Q., c. A-6.01).					

PROGRAM 2

SÛRETÉ DU QUÉBEC

Sommaire : page 1-28

1. Protection of Society, People and their Property	330 437	97		330 337	175 668
Permanent ¹	2 308			2 308	2 308
2. Internal Management and Support	217 435	2	16 854	186 158	37 505
Not requiring appropriations				11 058	
TOTAL	550 180	99	16 854	529 861	215 481
1 An Act respecting the forfeiture, administration and appropriation of proceeds and instruments of unlawful activity, (R.S.Q., c. C-52.2).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

2 518		221					
10							
62 522		215					
1 347							
7 496		52 004					
2 139		5 410					
1 382		20 657					
79 727							1
	36						2
4 022							
161 163	36	78 507					3

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

14 463			140 206				3
76 349			72 304				14 421
11 058							
101 870			212 510				14 424

SÉCURITÉ PUBLIQUE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3					
Sommaire : page 1-28					
AGENCIES REPORTING TO THE MINISTER					
1. Régie des alcools, des courses et des jeux Permanent ¹	13 770 3		28	13 073	10 178
2. Commission québécoise des libérations conditionnelles	4 447			4 184	2 679
3. Coroner's Office	6 845		23	6 642	3 387
4. Police Ethics Commissioner	2 915		5	2 892	2 245
5. Comité de déontologie policière	1 875			1 859	1 342
TOTAL	29 855		56	28 650	19 831
1 Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6).					

TOTAL FOR THE PORTFOLIO

Voted	1 050 311	105	22 350	1 012 285	486 545
Permanent	26 369		1	26 363	4 278
Not requiring appropriations				15 080	
TOTAL	1 076 680	105	22 351	1 053 728	490 823 ¹

¹ Including 78 283 for 871 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

2 895						2	667 3
1 505						91	172
3 255						95	85
647						9	9
517						4	12
<u>8 819</u>						<u>201</u>	<u>948</u>

255 380		57 850	212 510			201	15 370
1 392	36	20 657					5
15 080							
<u>271 852</u>	<u>36</u>	<u>78 507</u>	<u>212 510</u>			<u>201</u>	<u>15 375</u>

SÉCURITÉ PUBLIQUE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Security, Prevention and Internal Management			
Analytical Framework for Prevention and Mitigation of Important Natural Risks	2 564		
Police and Firefighter Training	8 105		
Street Gangs	2 817		
Combatting Illegal Trade in Tobacco Products	3 220		
Crime Prevention, Health and Victim Assistance	18 530		
Fire Safety Coverage Plans	1 470		
Public Safety	20 657	1 436	
Police Services for Natives	20 119		
Other	1 025		
Total for Program 1	78 507	1 436	
Total Appropriations and Expenditures	78 507	1 436	

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
500	2 064				2 564	
				8 105	8 105	7 996
	2 817				2 817	2 000
	3 165	55			3 220	2 458
	18 509			21	18 530	18 393
	1 420	50			1 470	1 030
	7 936	100	11 185		20 657	13 039
	20 119				20 119	19 054
	371	634		20	1 025	425
500	56 401	839	11 185	8 146	78 507	64 395
500	56 401	839	11 185	8 146	78 507	64 395

SÉCURITÉ PUBLIQUE**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Operating	8 105	8 105	7 996
Support	70 402	70 402	56 399
TOTAL FOR THE PORTFOLIO	78 507	78 507	64 395

ALLOCATIONS TO A SPECIAL FUND**ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	163 671	163 671	153 360
Operating	43 675	43 675	37 803
Capital	5 164	5 164	4 935
TOTAL FOR THE PORTFOLIO	212 510	212 510	196 098

SERVICES GOUVERNEMENTAUX

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008
(in thousands of dollars)

	2008	2007
Miscellaneous revenue		
Sales of goods and services		
Miscellaneous	3	
Recoveries		
Prior years' expenditures	744	742
	747	742
Total own-source revenue	747	742
Total revenue	747	742

SERVICES GOUVERNEMENTAUX

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-28					
GOVERNMENT SERVICES					
1. The Direction and Services of the Department					
Portfolio	107 700		33	107 667	5 341
Permanent ¹	3			1	
Not requiring appropriations				141	
2. e-Government	19 178		7 997	11 181	3 773
Not requiring appropriations				5 307	
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government	13 576				
TOTAL	140 457		8 030	124 297	9 114
1 Public Administration Act, (R.S.Q., c. A-6.01).					
TOTAL FOR THE PORTFOLIO					
Voted	140 454		8 030	118 848	9 114
Permanent	3			1	
Not requiring appropriations				5 448	
TOTAL	140 457		8 030	124 297	9 114 ¹

¹ Including 1 786 for 18 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

102 015		311					
1							2
141							
7 408							
5 307							
							13 576
<u>114 872</u>		<u>311</u>					<u>13 578</u>

109 423		311					13 576
1							2
5 448							
<u>114 872</u>		<u>311</u>					<u>13 578</u>

SERVICES GOUVERNEMENTAUX**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	<u>Authorized appropriations</u>	<u>Expenditure</u>	
		<u>ENTER</u>	<u>HSS</u>
Program 1 - Government Services			
Information Society Fund			
Other	<u>311</u>		
Total for Program 1	<u>311</u>		
Total Appropriations and Expenditures	<u>311</u>		

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
						155
12	3	296			311	310
12	3	296			311	465
12	3	296			311	465

SERVICES GOUVERNEMENTAUX

TRANSFER EXPENDITURE

ALLOTMENT BY EXPENDITURE CATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	2008	2007
Support	311	311	465
TOTAL FOR THE PORTFOLIO	311	311	465

TOURISME

**BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY PROGRAM, ELEMENT AND SUPERCATEGORY**
Fiscal year ended March 31, 2008
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1					
Summary: page 1-18					
PROMOTION AND DEVELOPMENT OF TOURISM					
1. Tourisme Québec	60 328			59 942	
2. Société du Centre des congrès de Québec	15 940			15 669	
3. Société du Palais des congrès de Montréal	39 600			39 065	
4. Régie des installations olympiques	30 240			29 832	
TOTAL	146 108			144 508	
TOTAL FOR THE PORTFOLIO					
Voted	146 108			144 508	
TOTAL	146 108			144 508	

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

			59 942		386		
		15 669			271		
		39 065			535		
		29 832			408		
		84 566	59 942		1 600		

		84 566	59 942		1 600		
		84 566	59 942		1 600		

TOURISME**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Promotion and Development of Tourism			
Régie des installations olympiques	30 240		
Société du Centre des congrès de Québec	15 940		
Société du Palais des congrès de Montréal	39 600		
Total for Program 1	85 780		
Total Appropriations and Expenditures	85 780		

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
				29 832	29 832	30 040
				15 669	15 669	15 900
				39 065	39 065	38 559
				84 566	84 566	84 499
				84 566	84 566	84 499

TOURISME**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	25 515	24 301	22 269
Operating	29 100	29 100	26 105
Capital	11 834	11 834	16 421
Interest	19 331	19 331	19 704
TOTAL FOR THE PORTFOLIO	85 780	84 566	84 499

ALLOCATIONS TO A SPECIAL FUND**ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	16 053	15 950	15 606
Operating	18 424	18 308	13 729
Support	25 851	25 684	29 677
TOTAL FOR THE PORTFOLIO	60 328	59 942	59 012

TRANSPORTS**BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	2008	2007
Duties and permits		
Motor vehicles		
Motor vehicle registration fees	669 033	654 462
Operators and drivers	82 731	81 413
Public commercial transport	693	694
Inspection and updating fees - Category A1	2 089	2 085
Inspection and updating fees - Category A2	1 952	1 909
Inspection and renewal fees - Transportation services intermediary	106	122
	756 604	740 685
Other		
Transfer of licences	759	802
Miscellaneous	26	25
	785	827
	757 389	741 512
Miscellaneous revenue		
Sales of goods and services		
Gas and oil	6	56
Disposal of surplus	610	572
Rest area management		(42)
Land and buildings	3 897	4 930
Rental of land and buildings	1 741	1 648
Technical assistance and support	116	74
Gains on sale immoveables		154
Publication fees - licence applications	102	101
Laboratory analysis	81	48
Landing fees		63
Unloading fees	317	341
Deferred revenue amortization - third parties		201
Training, partnership and special events organization	28	182
Miscellaneous	60	71
	6 958	8 399
Less: Amounts entered in specific purpose account		
Training, partnership and special events organization account	28	182
	6 930	8 217
Interest		
Accounts receivable	7	486
Miscellaneous	1	2
	8	488
Fines and forfeitures		
Deposits and bonds	152	60
Alco-frein	1 008	1 120
Miscellaneous	3	3
	1 163	1 183

TRANSPORTS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue (cont'd)		
Recoveries		
Prior years' expenditures	1 534	969
Prior years' subsidies	2 272	(73)
Amounts paid out as indemnities	3 618	4 811
	7 424	5 707
	15 525	15 595
Total own-source revenue	772 914	757 107
Government of Canada transfers		
Other programs		
Railway grade crossing Fund	17	
Maintenance of federal roads	48	131
Airport development	201	
Infrastructures program	19 041 ¹	38 210
Financing for the upgrading of municipal roads in the Outaouais region of Québec		1
Training, partnership and special events organization	723	723
Airport immoveables assistance program	2 280	3 992
	22 310	43 057
Less: Amounts entered in specific purpose accounts		
Account related to the Infrastructures program	19 041 ¹	38 210
Financing account for the upgrading of municipal roads in the Outaouais region of Québec		1
Training, partnership and special events organization account	723	723
Airport immoveables assistance program account	2 280	3 992
Total Government of Canada transfers	266	131
Total revenue	773 180	757 238

¹ The decrease is due primarily to the end of the agreement on renovations to Montréal's Métro network.

BY PROGRAM, ELEMENT AND SUPERCATEGORY

(in thousands of dollars)

PROGRAM 2		TRANSPORTATION SYSTEMS			
Summary: page 1-18					
<hr/>					
1.	Land Transportation	352 998	10 058	342 940	5 548
2.	Maritime Transportation	70 668		70 668	846
3.	Air Transportation	9 392		9 392	614
4.	Commission des transports du Québec	13 651	2 528	10 958	8 010
	Not requiring appropriations (depreciation)			1 650	
TOTAL		446 709	12 586	435 608	15 018

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

96			896 627				
			2 883				
103 202							
350 460		4 376	1 718				
344							
11 955							
129		135 471					
466 186		139 847	901 228				

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

3 571		333 821					
8 802		61 020					
1 322		7 456					
2 948							165
1 650							
18 293		402 297					165

TRANSPORTS

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3					
Summary: page 1-18					
1. Departmental Management Permanent ¹	6 955 10		33	6 922 10	5 879
2. Administrative Services Permanent ² Not requiring appropriations (depreciation)	64 475 134	3	3 178	61 294 124 16 601	47 138
3. Planning, Research and Development	15 042		95	14 947	11 289
TOTAL	86 616	3	3 306	99 898	64 306
1 Executive Power Act, (R.S.Q., c. E-18).					
2 Financial Administration Act, (R.S.Q., c. A-6.001).					

TOTAL FOR THE PORTFOLIO

Voted	2 049 976	6	38 510	2 011 295		184 621
Permanent	3 371			3 361		
Not requiring appropriations (depreciation)				121 453		
Not requiring appropriations (inventories)				11 955		
TOTAL	2 053 347	6	38 510	2 148 064		184 621 ¹

1 Including 19 315 for 228 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

800		243					
10							
14 156							
	124						10
16 601							
2 194		1 464					
33 761	124	1 707					10

384 478		543 851	898 345				165
354	124		2 883				10
121 453							
11 955							
518 240	124	543 851	901 228				175

TRANSPORTS**TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Transportation Infrastructures			
Financial Assistance for the Local Road System	135 471		
Land Transportation	4 376	25	
Total for Program 1	139 847	25	
Program 2 - Transportation Systems			
Assistance for Adapting Vehicules to Handicapped Persons	7 090		
Société des Traversiers du Québec	48 163		
Air Transportation	7 456	1 379	
Public Transportation			
Agence métropolitaine de transport	82 034		
Operations	35 979		
Fixed Assets and Debt Service	120 157		
Adapted Transportation for Handicapped Persons	69 156	13	
Rail Transport	3 930	3 714	
Maritime Transportation	12 857	9 756	492
Land Transportation	15 475	978	15
Total for Program 2	402 297	15 840	507
Program 3 - Administration and Corporate Services			
Assistance for transport-related research and development	1 464	159	
Other	243		
Total for Program 3	1 707	159	
Total Appropriations and Expenditures	543 851	16 024	507

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
	135 471				135 471	151 038
	4 351				4 376	4 311
	139 822				139 847	155 349
			7 090		7 090	8 675
				48 163	48 163	43 202
	5 001	199	877		7 456	2 229
				82 034	82 034	71 429
	35 761	218			35 979	22 754
	120 157				120 157	124 826
	68 693			450	69 156	64 842
	125	91			3 930	10 084
50	2 307	252			12 857	4 745
43	2 813	11 326		300	15 475	15 173
93	234 857	12 086	7 967	130 947	402 297	367 959
557		743		5	1 464	
		243			243	1 400
557		986		5	1 707	1 400
650	374 679	13 072	7 967	130 952	543 851	524 708

TRANSPORTS**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2 007
Remuneration	25 408	25 408	24 438
Operating	14 165	14 165	9 993
Capital	181 830	181 830	175 932
Interest	81 966	81 966	82 547
Support	240 482	240 482	231 798
TOTAL FOR THE PORTFOLIO	543 851	543 851	524 708

ALLOCATIONS TO A SPECIAL FUND**ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2 007
Remuneration	68 737	68 737	64 837
Operating	62 923	62 923	33 648
Capital	452 679	452 679	400 755
Interest	316 889	316 889	279 416
TOTAL FOR THE PORTFOLIO	901 228	901 228	778 656

TRAVAIL

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008	2007
Miscellaneous revenue		
Sales of goods and services		
Forms and documents	72	68
Bureau d'évaluation médicale financing	2 243	2 146
Miscellaneous	1	2
	2 316	2 216
Less: Amounts entered in specific purpose account		
Bureau d'évaluation médicale financing account	2 243	2 146
	73	70
Recoveries		
Prior years' expenditures	47	(4 260)
	120	(4 190)
Total own-source revenue	120	(4 190)
Total revenue	120	(4 190)

TRAVAIL

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

BY PROGRAM, ELEMENT AND SUPERCATEGORY

Fiscal year ended March 31, 2008

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES				REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure		
PROGRAM 1						
Summary: page 1-28						
LABOUR						
1. Labour Relations	24 213	2	262	20 707	8 912	
Permanent ¹	9			9		
Permanent ²	1					
Not requiring appropriations				650		
2. Conseil consultatif du travail et de la main-d'oeuvre	561			543	373	
3. Commission de l'équité salariale	5 692		2	4 988	3 725	
Not requiring appropriations				109		
4. Conseil des services essentiels						
Permanent ²	1					
Permanent ³	3 000		9	2 830	2 044	
Not requiring appropriations				12		
5. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	7 898			7 733		
TOTAL	41 375	2	273	37 581	15 054	
1 Executive Power Act, (R.S.Q., c. E-18).						
2 Financial Administration Act, (R.S.Q., c. A-6.001).						
3 Labour Code, (R.S.Q., c. C-27).						

TOTAL FOR THE PORTFOLIO

Voted	38 364	2	264	33 971		13 010
Permanent	3 011		9	2 839		2 044
Not requiring appropriations				771		
TOTAL	41 375	2	273	37 581		15 054 ¹

1 Including 3 223 for 28 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

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.

3 577 9		8 218			795	427	2 020
650							1
170							18
1 263 109					128	158	416
786 12							1 161
		7 733			165		
6 576		15 951			1 088	585	2 617

5 010 795 771		15 951			1 088	585	2 454 163
6 576		15 951			1 088	585	2 617

TRAVAIL

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2008

(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Labour			
Commission des relations du travail	7 898		
Fight against moonlighting and tax evasion in the construction industry	7 817		
Other	406	17	3
Total for Program 1	16 121	17	3
Total Appropriations and Expenditures	16 121	17	3

ENTER - Enterprises

HSS - Health and social services

EDUC - School boards and educational institutions

MUNI - Municipalities

NPO - Non-profit organizations

IND - Individuals

GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2008	2007
				7 733	7 733	7 898
				7 817	7 817	6 479
56	29	195		101	401	230
56	29	195		15 651	15 951	14 607
56	29	195		15 651	15 951	14 607

TRAVAIL**TRANSFER EXPENDITURE****ALLOTMENT BY EXPENDITURE CATEGORY****Fiscal year ended March 31, 2008**

(in thousands of dollars)

	Authorized appropriations	2008	2007
Remuneration	5 756	5 591	5 746
Operating	2 109	2 109	2 116
Interest	33	33	36
Support	8 223	8 218	6 709
TOTAL FOR THE PORTFOLIO	16 121	15 951	14 607

SUMMARY FINANCIAL INFORMATION ON THE SPECIAL FUNDS

SECTION 3

SUMMARY FINANCIAL INFORMATION ON THE SPECIAL FUNDS

TABLE OF CONTENTS

PAGE

Summary financial statements of the special funds.....	3-2
--	-----

SUMMARY FINANCIAL STATEMENTS OF THE SPECIAL FUNDS

Fiscal year ended March 31, 2008

(in thousands of dollars)

	2008
	Revenue
Assistance Fund for Independent Community Action	23 719
Assistance Fund for Victims of Crime	19 236
Sinking Fund relating to Borrowings by General and Vocational Colleges in Québec	7 476
Sinking Fund relating to Borrowings by Québec School Boards	7 933
Sinking Fund relating to Borrowings by Québec University Establishments	8 989
Sinking Fund relating to Borrowings by Québec Health and Social Services Agencies	7 697
Sinking Fund relating to Government Borrowings	
Sinking Fund of Société québécoise d'assainissement des eaux	
Sinking Fund of Pension Plans	1 887 200
Sinking Fund of Government Air Service Fund	3 355
Financial Assistance Fund for Certain Disaster Areas	5 448
Road Network Preservation and Improvement Fund	927 408
Labour Market Development Fund	995 676
Regional Development Fund	37 457
Financing Fund	20 841
Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale	25 112
Fonds de fourniture de biens ou de services du ministère du Revenu	20 677
Rolling Stock Management Fund	88 940
Prescription Drug Insurance Fund	2 918 936
Civil Status Fund	18 142
Horse-Racing Industry Fund	11 076
Tourism Partnership Fund	130 587
Collection Fund	95 002
Fund for the Contributions of Motorists to Public Transit	70 477
Support Payments Fund (excluding fiduciary section)	36 427
Register Fund of the Ministère de la Justice	30 193
Police Services Fund	454 034
Health Services Fund	6 653 980
Information Technology Fund of the Conseil du trésor	1 054
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	31 233
Information Technology Fund of the Ministère du Revenu	48 699
Land Information Fund	131 621
Geographic Information Fund	5 089
Fonds du centre financier de Montréal	1 325
Fonds du patrimoine culturel québécois	10 381
Government Air Service Fund	82 250
Forestry Fund	326 631
Fund for the promotion of a healthy lifestyle	20 094
Fund for the Sale of Goods and Services of the Ministère des Transports	10 237
Sports and Physical Activity Development Fund	31 162
Fonds québécois d'initiatives sociales	10 643
Ice Storm Fund	27 068
Special Olympic Fund	40 176
Green Fund	218 706

- 1 Including \$146 million (\$136 million in 2007), of which \$85 million (\$77 million in 2007) is for the Sinking Fund for Government Borrowings contracted to finance the health and social services and education networks and government enterprises.
- 2 The Special Olympic Fund was dissolved in fiscal 2007-2008.

2008					2007 (Restated)
Expenditure	Excess of revenue over expenditure	Assets	Liabilities	Fund balance	Fund balance
23 567	152	3 468	1 024	2 444	2 292
11 109	8 127	27 821	497	27 324	19 197
4	7 472	82 231		82 231	120 784
7	7 926	171 886		171 886	246 111
154	8 835	178 436	147	178 289	204 702
1 714	5 983	116 150	1 709	114 441	141 460
		4 518 088		4 518 088 ¹	4 267 098
		60 721	121	60 600	58 902
	1 887 200	31 764 001		31 764 001	26 876 801
3 212	143	51 066	(803)	51 869	51 726
5 448		115	115		
927 408		8 591 173	8 591 173		
993 044	2 632	129 258	86 024	43 234	40 602
37 457		51 259	51 259		
1 726	19 115	17 455 894	17 292 627	163 267	144 152
25 040	72	7 367	6 362	1 005	933
20 677		20 677	20 677		
88 904	36	164 875	164 445	430	394
2 918 936		733 084	733 084		
17 099	1 043	7 322	1 003	6 319	5 276
11 076		861	861		
126 553	4 034	39 172	30 564	8 608	4 574
95 123	(121)	31 151	10 072	21 079	21 200
70 477		16 710	16 710		
36 427		47 491	47 491		
19 880	10 313	46 900	2 383	44 517	34 204
454 034		121 737	121 737		
6 653 980		192 289	192 289		
1 054		1 532	1 532		
31 233		91 106	91 106		
48 699		251 885	251 885		
87 218	44 403	482 188	19 143	463 045	418 642
5 556	(467)	5 432	3 759	1 673	2 140
900	425	2 818		2 818	2 393
1 182	9 199	14 183	51	14 132	4 933
81 265	985	166 770	165 085	1 685	700
349 392	(22 761)	198 570	185 547	13 023	35 784
20 086	8	56	48	8	
9 632	605	16 542	14 079	2 463	1 810
3 255	27 907	43 019	535	42 484	14 577
8 542	2 101	4 925	329	4 596	2 495
27 068		98	98		
293	39 883			²	25 925
128 978	89 728	323 270	231 199	92 071	2 343

