

# EXPENDITURE BUDGET 2003-2004

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# Highlights

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Highlights of the Expenditure Budget  
tabled in the National Assembly  
by Mr. Joseph Facal

Minister of State for Administration and the Public Service,  
Minister responsible for Administration and the Public Service  
and Chair of the Conseil du trésor,  
March 11, 2003

*Conseil du trésor*

Québec 

Legal deposit — 1<sup>st</sup> quarter  
ISSN 0706-0319  
ISBN 2-550-39024-5  
Bibliothèque nationale du Québec  
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### *Message from the Chair of the Conseil du trésor*

#### **A GOVERNMENT FOCUSED ON CHANGE: ENLIGHTENED CHOICES FOR QUÉBEC'S PROGRESS**

*In the past eight years, the government has intensified its efforts to restore fiscal health, lighten the tax burden, and provide Québec with social programs that are both progressive and responsible. Together, we have proven that economic prosperity, strict budgeting and social progress not only go hand-in-hand, but also reinforce one another.*

*The 2003-2004 Expenditure Budget combines rigour with progress. It maintains a balanced budget for the sixth consecutive year while emphasizing the priorities set forth in "Horizon 2005: Plan d'action pour un Québec meilleur". The budgetary discipline we exercised has enabled us to reinvest in public services while keeping the economic share of expenditures stable.*

*The quality of Québécois' lives depends on having a modern, efficient government that is close to the people. Citizens expect every dollar spent to be tightly controlled. They want an efficient government that provides prompt access to quality services — a government that is at their service!*

*I am convinced that the budget choices made in the 2003-2004 Expenditure Budget will help to improve public services and make Québec stronger.*

*Thanks to budgetary discipline, the Québec Government remains focused on change that represents progress for our society.*

**Joseph Facal**



### **HIGHLIGHTS**

- An expenditure budget that combines rigour with progress
  - A balanced budget for the sixth consecutive year;
  - Program spending's share of the Québec economy has been kept stable since fiscal year 1999-2000;
  - Expenditures total \$53.6 billion in 2003-2004: \$46.6 billion for program spending and \$7.0 billion for debt service.
  
- Choices for a better Québec
  - Health and social services: an additional injection of almost \$1.7 billion in the past year;
  - Education: \$657 million more in funding to foster a more stimulating learning environment;
  - Balancing work and family: an extra \$203 million to attain the goal of 200,000 places in childcare facilities by 2005.
  
- A modern, efficient government close to the people
  - New online sites for easier access to government services;
  - Concrete action for a public service in our own image.

## 2003-2004 Expenditure Budget

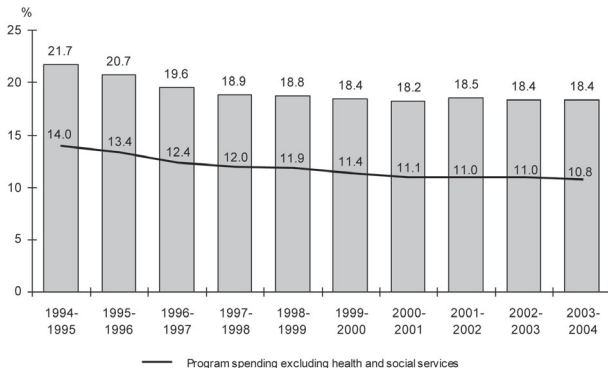
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### 1. AN EXPENDITURE BUDGET THAT COMBINES RIGOUR WITH PROGRESS

- Budget increase mainly attributable to health:
  - Program spending up by 5.6%;
  - 3.7% increase before factoring in the February 5, 2003 federal health proposal.
  
- No increase in program spending's share of the economy:
  - Stable since 1999-2000;
  - Steadily declining if health and social services expenditures are set aside.

CHANGE IN PROGRAM SPENDING AS A PERCENTAGE OF GROSS DOMESTIC PRODUCT

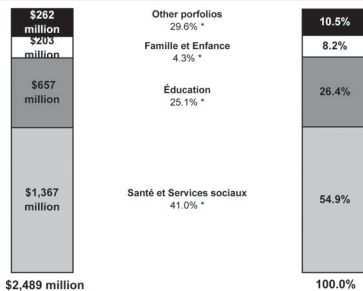
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## 2. CHOICES FOR A BETTER QUÉBEC

- ❑ \$2.5-billion increase in program spending, with over half allocated for health.
  
- ❑ Almost 90% of the additional funds for three priority areas:
  - 55% for health, which accounts for 41% of the expenditure budget;
  - 26% for education, which is equivalent to its share of the expenditure budget;
  - 8% for families and children, or nearly double its share of the expenditure budget.
  
- ❑ Other portfolios: 10.5% of the increase, although they account for almost 30% of the budget.

**BREAKDOWN OF PROGRAM SPENDING INCREASES IN 2003-2004**



\* Weight in relation to 2003-2004 total program spending expenditures of \$46,593 million.

## 2003-2004 Expenditure Budget

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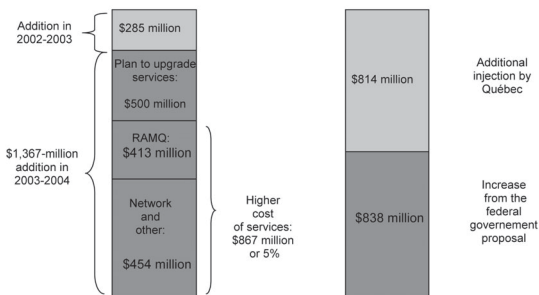
### A) HEALTH: NEARLY \$1.7 BILLION IN ADDITIONAL FUNDING IN THE PAST YEAR

- Budget increased from \$17.5 to \$19.1 billion since the start of fiscal year 2002-2003.
- Québec's additional contribution matches the injection from the February 5, 2003 federal proposal.
- New investments including:
  - \$867 million to cover the rise in the cost of services in the network and at the RAMQ;
  - \$500 million to upgrade services under the Making the Right Choices plan;
  - \$285 million for recurring additional expenditures incurred in 2002-2003.

#### HEALTH AND SOCIAL SERVICES:

**\$1,652 MILLION INCREASE SINCE THE START OF FISCAL YEAR 2002-2003**

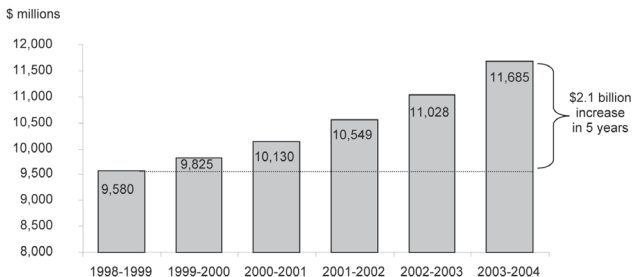
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### B) EDUCATION: \$657 MILLION MORE TO MAKE SCHOOLS A STIMULATING ENVIRONMENT

- ❑ \$11.7 billion expenditure budget for 2003-2004, an increase of 6%, or \$657.1 million.
- ❑ New investments including:
  - \$395 million to cover the higher cost of services;
  - \$262 million to pursue projects aimed at academic success such as “Agir tôt pour réussir” and What’s Up after School.
- ❑ Since 1998-1999, an extra \$2.1 billion invested in education.

#### EVOLUTION IN SPENDING ON EDUCATION

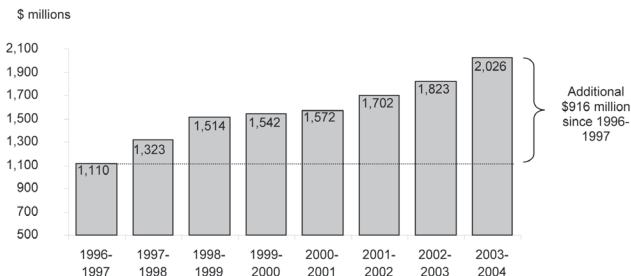


### C) AN EXTRA \$200 MILLION TO HELP BALANCE WORK AND FAMILY

- ❑ \$2-billion expenditure budget for the Famille, Enfance et Condition féminine portfolio in 2003-2004, nearly double the figure before the family policy was introduced in 1997.
- ❑ Up by \$203.1 million, or 11.1%.
- ❑ Continued creation of more places in childcare facilities: 38,000 new places in order to reach the goal of 200,000 places by 2005-2006.

#### EVOLUTION IN SPENDING FOR FAMILIES AND CHILDREN

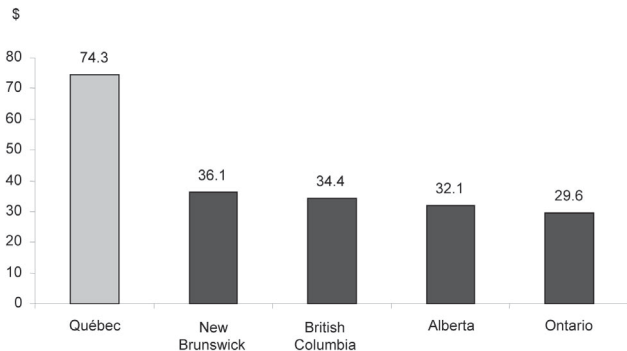
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### D) A BETTER QUALITY OF LIFE AND PROSPERITY FOR ALL

- New initiatives to achieve full employment and stimulate investment, including \$42 million for the Québec-Régions action plan.
- Additional funding to fulfill government commitments:
  - \$40 million for the Stratégie de lutte contre la pauvreté;
  - Over \$50 million for culture, including \$20 million for the new film policy;
  - \$12 million towards fostering a “GREEN QUÉBEC”.

#### CULTURAL EXPENDITURES PER CAPITA, QUÉBEC AND CANADIAN PROVINCES 1999-2000



### **4. A MODERN, EFFICIENT GOVERNMENT CLOSE TO THE PEOPLE**

- COMPETENCE, IMPARTIALITY, INTEGRITY, LOYALTY and RESPECT: essential values for the public service that were reaffirmed in the “Déclaration de valeurs de l’administration publique québécoise”, tabled in the National Assembly in November 2002.*
  
- New online services for a government close to the people:
  - Transactional-mode access to the change-of-address service and business starter kit;
  
  - One-stop centre for tenders by government departments and public and parapublic agencies — a market with an estimated value of \$10 billion a year;
  
  - Easier access to information on job openings in the public service.
  
- Rejuvenation and diversity for a public service in our own image:
  - Implementation of action plans to take full advantage of the richness of Québec society, its cultural diversity, and wide variety of experience and expertise.

## **5. CONCLUSION**

*Québec is presently enjoying enviable prosperity, as a result of which our government can again make progressive choices. We are now reaping the fruits of our efforts to restore fiscal health.*

*Joseph Facal*

