

EXPENDITURE BUDGET

2016 ■ 2017

Estimates of the Departments and Bodies

EXPENDITURE BUDGET

2016 ■ 2017

Estimates of the Departments and Bodies

for the fiscal year ending
March 31, 2017

Tabled in the National Assembly as required
by sections 45 and 47 of the
Public Administration Act (CQLR, chapter A-6.01)
by Mr. Sam Hamad,
Minister responsible for Government Administration
and Ongoing Program Review
and Chair of the Conseil du trésor

Expenditure Budget 2016-2017
Estimates of the Departments and Bodies

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**EXPLANATORY
NOTES**

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2016-2017 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2017. The appropriations pertain to expenditures and investments paid out of the general fund of the Consolidated Revenue Fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the Consolidated Revenue Fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, volume **Estimates of the Departments and Bodies** not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for payment of the expenditures and investments provided in the 2016-2017 Expenditure Budget.

2. CONTENTS OF VOLUME ESTIMATES OF THE DEPARTMENTS AND BODIES OF THE 2016-2017 EXPENDITURE BUDGET

The Estimates of the Departments and Bodies volume features two sections. The first section summarizes the expenditure budget and the appropriations for government departments and bodies, while the second presents the appropriations and expenditures for each of the departmental portfolios.

FIRST SECTION: SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

This section presents the budget information for each of the departmental portfolios, including the National Assembly and the persons appointed by the National Assembly, the information for which is given in volume **Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly**.

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

- The table entitled "Expenditure Budget", which compares the 2016-2017 expenditure budget and the 2015-2016 probable expenditure;
- The table entitled "Conciliation between the Expenditure Budget and the Appropriations", which makes the connection between the expenditure budget and the appropriations;
- The table entitled "Summary of Appropriations" presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;
- The table entitled "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2017-2018 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The program elements and supercategories, as well as the purpose of these appropriations, are provided following the presentation of the programs for each of the portfolios concerned;
- The table entitled "Programs Involving Net Voted Appropriations", which lists the programs for which a net voted appropriation is forecast. The conditions for application of each net voted appropriation are provided following the presentation of each portfolio concerned.

SECOND SECTION: APPROPRIATIONS BY PORTFOLIO

This section presents, for each of the portfolios, the expenditure and capital budgets and the appropriations forecast in 2016-2017 compared to those of the previous fiscal year. More specifically, the section consists of the following items:

- A summary table presenting, by program, the reconciliation between the expenditures and the appropriations for the portfolio, showing the permanent, already voted appropriations separately from the appropriations to be voted. A complementary table breaks down the expenditure and capital budgets into the different supercategories.
 - For each program, a summary table presenting, by element, the reconciliation between the expenditures and the appropriations, showing the different types of appropriations separately. A brief description of the program objectives is also presented;
 - A complementary table presenting, for each element, the breakdown by supercategory of the expenditure and capital budgets;
 - The utilization of a net appropriation and of an appropriation covering a period of more than one year is specified, if applicable. The rules are also specified, if applicable, governing the transfer of appropriations from a provision as well as the conditions providing that when an amount is returned to an appropriation, this appropriation can be reused.
- A table entitled "Transfer Appropriations", presenting, for each program, the forecast expenditures in the "Transfer" supercategory, broken down by project. All of these expenditures are also broken down by beneficiary and expenditure category.

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

- A table entitled "Net Voted Appropriation" indicating, for each program for which a net appropriation is forecast, the forecast expenditures for the program concerned, the revenues associated with the net voted appropriation and the conditions of application;
- A table entitled "Appropriations to be Voted for Expenditures Chargeable to the 2017-2018 Fiscal Year" which specifies, by program and by element, the appropriations to be voted in 2016-2017 for forecast expenditures in 2017-2018;
- A table entitled "Appropriations Allocated to Special Funds", which specifies, by program, the appropriations allocated to each special fund. These appropriations are also broken down by expenditure category.

3. CHANGES TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS

The presentation structure of the 2016-2017 Expenditure Budget has changed compared to that of 2015-2016, reflecting among other changes those resulting from the composition of the Cabinet announced on January 28, 2016 and February 22, 2016. This section describes the main changes made to the program structures in relation to those in force during the fiscal year 2015-2016. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

- (+) Addition of the "Promotion and Development of the Capitale-Nationale" program from the "Travail, Emploi et Solidarité sociale" portfolio.

ÉCONOMIE, SCIENCE ET INNOVATION

- (+) Addition of the "Status of Women" program from the "Justice" portfolio.
- (+) Addition of the "Research and Innovation Bodies" program comprising, among others, the "Research Bodies" program and the "Commission de l'éthique en science et en technologie" element from the "Éducation et Enseignement supérieur" portfolio.

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

- (-) Removal of the "Research Bodies" program and the "Commission de l'éthique en science et en technologie" element to the "Économie, Science et Innovation" portfolio.

JUSTICE

- (-) Removal of the "Status of Women" program to the "Économie, Science et Innovation" portfolio.

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

- (-) Removal of the "Promotion and Development of the Capitale-Nationale" program to the "Conseil du trésor et Administration gouvernementale" portfolio.

OTHER CHANGES IN PROGRAM STRUCTURE

The presentation structure of the 2016-2017 Expenditure Budget also incorporates other administrative changes, name changes and withdrawals, additions, subdivisions or mergers of programs or program elements in various portfolios.

When applicable, the comparative 2015-2016 data has been reclassified to ensure its consistency.

4. TERMS APPEARING IN THE 2016-2017 EXPENDITURE BUDGET AND CONDITIONS GOVERNING APPROPRIATIONS

EXPENDITURE BUDGET

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

The expenditure budget contains the forecast expenditures for the "Remuneration", "Operating", "Debt Service", "Allocation to a Special Fund", "Transfer" and "Doubtful Accounts and Other Allowances" supercategories.

CAPITAL BUDGET OR CAPITAL

The capital budget includes amounts forecast for the "Information Resource Assets", "Fixed Assets" and "Loans, Investments, Advances and Others" supercategories.

APPROPRIATIONS OR TOTAL APPROPRIATIONS

Appropriations are the amounts required by a program to provide for payment of the forecast expenditures in the expenditure budget and the forecast amounts provided for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the general fund of the Consolidated Revenue Fund for the payment of the fiscal year's expenditures and investments.

APPROPRIATIONS TO BE VOTED

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

The National Assembly votes appropriations by program; consequently, it is impossible to make rearrangements between programs. The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2016-2017, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program, net of the portion of the appropriation for which provision was made for, if applicable.

Within the same program and the same supercategory, the departments and bodies may modify the allocation of their appropriations between elements, unless this concerns the "Transfer" supercategory or the "Support" category of the "Allocation to a Special Fund" supercategory.

Transfers between supercategories of the same element or of the same program as well as transfers to or from the "Transfer" supercategory or the "Support" category of the "Allocation to a Special Fund" supercategory require prior authorization by the Conseil du trésor.

To the extent that the expenditures to be provided are made for purposes similar to the object for which a provision was created, the appropriations allocated to a provision may be the object of a transfer of appropriations between programs or portfolios after authorization by the Conseil du trésor.

At the end of a fiscal year, any allocated appropriation balance that is not completely used, after charging expenditures to the accounts of the fiscal year, is considered to be lapsed.

NET VOTED APPROPRIATION

The legislation, under certain conditions, allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than forecast. On the other hand, if revenues are lower than forecast, the amount of expenditures that can be allocated to the program's appropriation must be reduced accordingly.

The revenues associated with the net voted appropriation correspond to minimum amount of revenue forecast from the conditions of application on the basis of which an increase in the appropriation is granted.

COMPARATIVE APPROPRIATIONS OR 2015-2016 APPROPRIATIONS

In total, the comparative appropriations correspond to appropriations recorded in the 2015-2016 Expenditure Budget, adjusted for variations in permanent appropriations.

For any given portfolio, comparative appropriations can be adjusted by unforeseen expenditures financed in 2015-2016 through the Contingency Fund of the Conseil du trésor, but which, due to their recurrent nature, have been added to the portfolio's 2016-2017 budget.

The comparative appropriations also reflect the changes that have been made to the structures of portfolios or programs for the 2016-2017 fiscal year.

In the case of the expenditure and capital budgets, the comparative data generally correspond to the data that appeared in the 2015-2016 Expenditure Budget, on the basis of the same adjustments establishing the comparative appropriations.

APPROPRIATIONS ALREADY VOTED

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act (CQLR, chapter A-6.01) allows for an appropriation to cover a period of more than one year, without exceeding three years.

PERMANENT APPROPRIATIONS

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

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year then ending. It reflects changes made to the portfolio or program structures for the 2016-2017 fiscal year.

EXPENDITURES NOT REQUIRING APPROPRIATIONS

Expenditures not requiring appropriations include depreciation and the consumption of goods and services acquired during previous fiscal years.

These expenditures do not require an appropriation because they result from appropriations used previously for acquisition of fixed assets and supplies or services which will be consumed during the present or future fiscal years.

Depreciation

Investments in information resource assets and in fixed assets are capitalized. Depreciation is the amount charged to the expenditure for the fiscal year as a result of spreading the cost of the fixed asset over its useful life.

In the 2016-2017 Expenditure Budget, expenditures not requiring appropriations mainly correspond to depreciation.

ELEMENT

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

PORTFOLIO

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

PROGRAM

A program includes the appropriations for implementing a coherent group of activities to accomplish objectives that can be accounted for. The National Assembly votes appropriations by program.

PROVISION

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

5. DEFINITIONS OF SUPERCATEGORIES

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

ALLOCATION TO A SPECIAL FUND

This supercategory includes amounts allocated for transfer to a special fund by a department or budget-funded body, in accordance with relevant legislation. In particular, these amounts can serve to cover remuneration and operating expenses as well as the cost of debt service of a special fund.

DOUBTFUL ACCOUNTS AND OTHER ALLOWANCES

This supercategory includes expenditures resulting from variations in the provision for doubtful accounts, in the provision for losses on financial initiatives guaranteed by the government, and in the provision for the decline in value of loans, investments and advances.

OPERATING

This supercategory includes the expenditures incurred in carrying out the programs of the departments and the budget-funded bodies, excluding expenditures for remuneration, transfer, allocation to a special fund, bad debts and other provisions and the debt service. In particular, it includes estimated cost associated with reappraisal and with new obligations of the government regarding the rehabilitation of contaminated lands, as well as depreciation of fixed assets.

INFORMATION RESOURCE ASSETS

This supercategory includes amounts directly incurred for capital assets consisting of IT developments or computer and office equipment, whether it be to acquire, develop said assets from design to implementation or make improvements to them.

FIXED ASSETS

This supercategory includes amounts directly incurred for the acquisition, construction, development and improvement of fixed assets, including amounts related to public-private partnership agreements, with the exception of information resource assets.

LOANS, INVESTMENTS, ADVANCES AND OTHERS

This supercategory includes the capital contributions and the advances granted to the government bodies and government corporations, the acquisition of shares or bonds of government corporations or other corporations, and the loans granted to municipalities, non-profit organizations or natural or legal persons from the private sector. The advances for the establishment or operation of local funds and those granted to government employees are also included in this supercategory, as well as the sales taxes paid or to be paid (QST, GST/HST) and accounted for upon acquisition of goods and services, recording of inventory and payments for prepaid expenses. If applicable, it also includes commitments pertaining to prior years that are posted to net debt.

REMUNERATION

This supercategory includes operating expenditures incurred in the performance of the programs of the departments and budget-funded bodies for normal remuneration, overtime and certain other indemnities paid directly by the Government to permanent employees, part-time employees and casual employees, including students and seasonal employees. It also includes the salaries and indemnities paid to the Members of the National Assembly, anyone appointed or designated by the National Assembly to an office under its jurisdiction, together with the personnel directed by that person, judges, and members of the Sûreté du Québec. Lastly, it includes all the benefits provided to employees and the other contributions of the Government as an employer.

DEBT SERVICE

This supercategory includes interest on the direct debt service, amortization of discounts and premiums, amortization of deferred charges and unrealized exchange gains and losses, foreign exchange expenditures and other debt management expenses. It also includes interest on the retirement plans account, on the survivor's pension plan and on accumulated sick leave. Finally, it includes interest related to public-private partnership agreements signed by departments and budget-funded bodies.

TRANSFER

This supercategory includes expenditures made to provide beneficiaries with various forms of financial support. These expenditures do not constitute for the Government direct acquisitions of goods and services or amounts allocated in order to obtain a return, as would be the case if the expenditure were an investment, nor do they constitute amounts for which the Government expects to be repaid at a later date, as in the case of a loan.

6. DEFINITIONS OF CATEGORIES

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

CAPITAL

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

For the "Allocation to a Special Fund" supercategory, this category includes allocations for depreciation of a fixed asset posted to a special fund.

OPERATING

For the "Transfer" supercategory, this category comprises transfers for operating expenses, other than remuneration, of government bodies including bodies in the education and health and social services networks.

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

INTEREST

For the "Transfer" supercategory, this category includes transfers for interest payments on loans contracted for fixed assets where the debt service of a beneficiary body, institution or establishment is partially or entirely assumed by the Government.

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

REMUNERATION

For the "Transfer" supercategory, this category includes transfers for remuneration of personnel in government bodies, including bodies in the education and health and social services networks. This category also includes remuneration of health professionals.

For the "Allocation to a Special Fund" supercategory, this category includes the allocations for remuneration of personnel charged to a special fund.

SUPPORT

For the "Transfer" supercategory, this category includes the transfers intended to provide financial support to beneficiaries, for purposes other than those mentioned in the "Transfer-Remuneration", "Transfer-Operating", "Transfer-Capital" and "Transfer-Interest" categories.

For the "Allocation to a Special Fund" supercategory, this category includes allocations to provide various forms of financial support, to beneficiaries of a program managed through a special fund, which do not constitute for the Government direct acquisitions of goods or services, or a loan or an investment.

**SUMMARY OF THE EXPENDITURE BUDGET
AND APPROPRIATIONS**

Expenditure Budget

	2016-2017	2015-2016
	Expenditure Budget	Probable Expenditure
	(\$000)	
National Assembly*	134,597.7	128,252.1
Persons Appointed by the National Assembly*	91,704.2	90,122.7
Affaires municipales et Occupation du territoire	1,785,912.2	1,773,253.0
Agriculture, Pêcheries et Alimentation	861,289.8	881,695.1
Conseil du trésor et Administration gouvernementale	1,484,146.6	1,192,699.7**
Conseil exécutif	417,497.8	400,120.7
Culture et Communications	680,531.6	666,598.3
Développement durable, Environnement et Lutte contre les changements climatiques	147,116.5	146,902.0
Économie, Science et Innovation	819,178.9	682,109.9
Éducation et Enseignement supérieur	17,245,082.2	16,827,096.8
Énergie et Ressources naturelles	72,078.0	72,445.3
Famille	2,533,835.9	2,546,753.7
Finances	157,965.7	91,877.3**
Forêts, Faune et Parcs	457,050.1	447,318.8
Immigration, Diversité et Inclusion	291,866.6	162,151.3**
Justice	868,290.8	855,236.2
Relations internationales et Francophonie	93,823.2	94,473.8
Santé et Services sociaux	33,739,070.1	32,964,122.6
Sécurité publique	1,350,647.1	1,349,625.4
Tourisme	138,004.4	122,487.8
Transports, Mobilité durable et Électrification des transports	654,479.0	653,450.3
Travail, Emploi et Solidarité sociale	4,214,231.6	4,311,207.2
Program Spending	68,238,400.0	66,460,000.0
Debt Service	8,317,547.2	8,018,716.7
Budget Expenditures	76,555,947.2	74,478,716.7

* Information on estimates and expenditures of this portfolio is presented in the volume "Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly".

** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2015-2016 take into account transfers to any portfolio.

Conciliation between the Expenditure Budget and the Appropriations

	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total 2016-2017 Appropriations
	(\$000)			
National Assembly*	134,597.7	6,166.0	7,743.0	136,174.7
Persons Appointed by the National Assembly*	91,704.2	2,715.0	3,190.0	92,179.2
Affaires municipales et Occupation du territoire	1,785,912.2	5,217.3	8,624.0	1,789,318.9
Agriculture, Pêcheries et Alimentation	861,289.8	16,611.3	21,609.6	866,288.1
Conseil du trésor et Administration gouvernementale	1,484,146.6	3,105.6	703,947.5	2,184,988.5
Conseil exécutif	417,497.8	873.5	773.3	417,397.6
Culture et Communications	684,078.8	6,202.1	4,744.8	682,621.5
Développement durable, Environnement et Lutte contre les changements climatiques	147,116.5	14,524.0	41,099.8	173,692.3
Économie, Science et Innovation	819,178.9	1,370.1	2,602.2	820,411.0
Éducation et Enseignement supérieur	17,245,082.2	6,286.1	145,246.4	17,384,042.5
Énergie et Ressources naturelles	72,078.0	4,705.8	7,127.7	74,499.9
Famille	2,533,835.9	11,753.9	15,417.0	2,537,499.0
Finances	8,471,965.7	(35,450.0)	1,229.5	8,508,645.2
Forêts, Faune et Parcs	457,050.1	13,968.6	24,709.8	467,791.3
Immigration, Diversité et Inclusion	291,866.6	2,551.7	10,386.0	299,700.9
Justice	868,290.8	7,119.6	22,958.7	884,129.9
Relations internationales et Francophonie	93,823.2	2,998.0	6,300.0	97,125.2
Santé et Services sociaux	33,739,070.1	1,690.0	4,224.3	33,741,604.4
Sécurité publique	1,350,647.1	19,302.2	30,053.2	1,361,398.1
Tourisme	138,004.4	-	-	138,004.4
Transports, Mobilité durable et Électrification des transports	654,479.0	23,828.9	50,638.1	681,288.2
Travail, Emploi et Solidarité sociale	4,214,231.6	1,315.3	2,904.5	4,215,820.8
Total	76,555,947.2	116,855.0	1,115,529.4	77,554,621.6

* Information on estimates and expenditures of this portfolio is presented in the volume "Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly".

Summary of Appropriations

	2016-2017			2015-2016	
	Appropriations to be voted*	Permanent Appropriations	Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
	(\$000)				
National Assembly***	-	136,174.7	-	136,174.7	130,368.1
Persons Appointed by the National Assembly***	47,984.0	44,195.2	-	92,179.2	96,193.0
Affaires municipales et Occupation du territoire	1,789,318.9	-	-	1,789,318.9	1,749,549.9
Agriculture, Pêcheries et Alimentation	866,278.5	9.6	-	866,288.1	889,489.0
Conseil du trésor et Administration gouvernementale	1,694,154.7	490,833.8	-	2,184,988.5	1,976,425.7
Conseil exécutif	416,292.5	1,105.1	-	417,397.6	407,251.2
Culture et Communications	682,611.9	9.6	-	682,621.5	672,786.0
Développement durable, Environnement et Lutte contre les changements climatiques	173,657.7	34.6	-	173,692.3	179,453.7
Économie, Science et Innovation	820,382.2	28.8	-	820,411.0	776,078.3
Éducation et Enseignement supérieur	16,047,466.0	1,336,576.5	-	17,384,042.5	16,888,795.7
Énergie et Ressources naturelles	74,480.7	19.2	-	74,499.9	78,082.7
Famille	2,322,279.8	219.2	215,000.0	2,537,499.0	2,525,228.7
Finances	158,533.3	8,350,111.9	-	8,508,645.2	8,194,334.0
Forêts, Faune et Parcs	442,686.7	25,104.6	-	467,791.3	461,003.3
Immigration, Diversité et Inclusion	299,691.3	9.6	-	299,700.9	293,210.4
Justice	662,346.8	221,783.1	-	884,129.9	866,815.7
Relations internationales et Francophonie	97,015.6	109.6	-	97,125.2	102,931.9
Santé et Services sociaux	18,707,069.4	15,034,535.0	-	33,741,604.4	33,058,574.8
Sécurité publique	1,333,616.9	27,781.2	-	1,361,398.1	1,332,789.7
Tourisme	137,994.8	9.6	-	138,004.4	123,487.8
Transports, Mobilité durable et Électrification des transports	681,228.6	59.6	-	681,288.2	684,635.2
Travail, Emploi et Solidarité sociale	4,210,300.9	5,519.9	-	4,215,820.8	4,231,112.4
Total	51,665,391.2	25,674,230.4	215,000.0	77,554,621.6	75,718,597.2

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2017-2018 fiscal year appearing on the following page.

** This amount includes, conforming to Appropriation Act N°2, 2015-2016 (S.Q. 2015, chapter 10), appropriations already voted for expenditures chargeable to the 2016-2017 fiscal year.

*** Information on estimates and expenditures of this portfolio is presented in the volume "Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly".

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2017-2018 Fiscal Year

	<u>2017-2018</u> <u>(\$000)</u>
Famille	
Program 2 - Assistance Measures for Families	213,000.0
Total	213,000.0

Programs Involving Net Voted Appropriations*

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

**APPROPRIATIONS BY
PORTFOLIO**

Affaires municipales et Occupation du territoire

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Territorial Development	115,887.8	-	-	115,887.8	116,362.6
2. Municipal Infrastructure Modernization	424,841.6	-	-	424,841.6	404,195.3
3. Compensation in Lieu of Taxes and Financial Assistance to Municipalities	608,474.9	-	-	608,474.9	573,609.6
4. General Administration	59,027.2	4,806.8	8,144.9	62,365.3	62,334.3
5. Promotion and Development of the Metropolitan Region	122,855.4	-	-	122,855.4	119,530.8
6. Commission municipale du Québec	3,304.0	10.5	49.1	3,342.6	3,316.0
7. Housing	430,460.1	-	-	430,460.1	449,603.2
8. Régie du logement	21,061.2	400.0	430.0	21,091.2	20,598.1
	<u>1,785,912.2</u>	<u>5,217.3</u>	<u>8,624.0</u>	<u>1,789,318.9</u>	<u>1,749,549.9</u>
Less:					
Appropriations to be Voted				<u>1,789,318.9</u>	<u>1,749,549.9</u>

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	56,088.3	54,987.3
Operating	33,180.4	30,682.6
Allocation to a Special Fund	102,339.0	102,339.0
Transfer	1,594,304.5	1,555,174.7
Total	<u>1,785,912.2</u>	<u>1,743,183.6</u>
Capital Budget		
Fixed Assets	295.0	295.0
Information Resource Assets	8,329.0	10,886.8
Total	<u>8,624.0</u>	<u>11,181.8</u>

Program 1 Territorial Development

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Support for Territorial Development	102,339.0	-	-	102,339.0	102,339.0
2. Other Financial Assistance Programs for Territories and Rurality	13,548.8	-	-	13,548.8	14,023.6
	115,887.8	-	-	115,887.8	116,362.6
Appropriation to be Voted				115,887.8	116,362.6

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

Allotment by Supercategory

Expenditure Budget	Elements		2016-2017	2015-2016
	1	2		
			(\$000)	
Allocation to a Special Fund	102,339.0	-	102,339.0	102,339.0
Transfer	-	13,548.8	13,548.8	14,023.6
	102,339.0	13,548.8	115,887.8	116,362.6

Program 2 Municipal Infrastructure Modernization

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Financial Assistance Programs associated with the Québec Infrastructure Plan	298,886.8	-	-	298,886.8	267,714.5
2. Other Financial Assistance Programs for Municipal Infrastructures	125,954.8	-	-	125,954.8	136,480.8
	424,841.6	-	-	424,841.6	404,195.3
Appropriation to be Voted				424,841.6	404,195.3

This program provides the financing required to support municipalities in the maintenance of their assets, in paying down their cumulative deficits, and in bringing up to standard their drinking-water infrastructure. It also provides financing for similar work on municipal sewage treatment infrastructure and on drinking-water and sewage conduits, as well as for the construction of community infrastructure.

Allotment by Supercategory

Expenditure Budget	Elements		2016-2017	2015-2016
	1	2		
Remuneration	3,989.4	23.3	4,012.7	3,953.3
Operating	467.3	2.7	470.0	470.0
Transfer	294,430.1	125,928.8	420,358.9	399,772.0
	298,886.8	125,954.8	424,841.6	404,195.3

Program 3 Compensation in Lieu of Taxes and Financial Assistance to Municipalities

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Compensation in Lieu of Taxes	397,448.0	-	-	397,448.0	377,350.0
2. Financial Support to Municipalities	11,202.2	-	-	11,202.2	11,204.9
3. Financial Measures of the Financial Partnership	199,824.7	-	-	199,824.7	185,054.7
	<u>608,474.9</u>	<u>-</u>	<u>-</u>	<u>608,474.9</u>	<u>573,609.6</u>
Appropriation to be Voted				608,474.9	573,609.6

This program includes measures of the Partnership Agreement reached with municipalities for the 2016-2019 period. It is also intended to provide municipalities with compensation in lieu of taxes on property belonging to the Government and to the health and social services and education networks. It is designed to grant various forms of financial assistance to municipalities and supports the measures set forth in the Agreement on Governance in the Eeyou Istchee James Bay Territory.

Allotment by Supercategory

Expenditure Budget	Elements			2016-2017	2015-2016
	1	2	3		
			(\$000)		
Transfer	397,448.0	11,202.2	199,824.7	608,474.9	573,609.6
	<u>397,448.0</u>	<u>11,202.2</u>	<u>199,824.7</u>	<u>608,474.9</u>	<u>573,609.6</u>

Program 4 General Administration

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Administration	3,488.0	-	-	3,488.0	3,606.6
2. Management	55,539.2	4,806.8	8,144.9	58,877.3	58,727.7
	59,027.2	4,806.8	8,144.9	62,365.3	62,334.3
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				-	-
Appropriation to be Voted				62,365.3	62,334.3

The aim of this program is to allocate the resources needed so that the administrative units can work efficiently to manage the different programs, draw up and implement government orientations and policies for municipalities and regional development and process complaints. It also includes amounts invested in information technology and depreciation of IT systems.

Allotment by Supercategory

Expenditure Budget	Elements		2016-2017	2015-2016
	1	2		
	(\$000)			
Remuneration	2,123.3	29,585.3	31,708.6	31,237.0
Operating	639.9	25,953.9	26,593.8	24,354.0
Transfer	724.8	-	724.8	724.8
	3,488.0	55,539.2	59,027.2	56,315.8
Capital Budget				
Fixed Assets	-	180.0	180.0	180.0
Information Resource Assets	-	7,964.9	7,964.9	10,401.8
	-	8,144.9	8,144.9	10,581.8

Program 5 Promotion and Development of the Metropolitan Region

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Secrétariat à la région métropolitaine	122,855.4	-	-	122,855.4	119,530.8
Appropriation to be Voted				122,855.4	119,530.8

This program seeks to promote and support the economic, cultural and social development of greater Montréal by ensuring policy coherence and the coordination of government actions in this area, by supporting initiatives and structuring projects, and by pursuing activities of concerted action with the principal stakeholders within this area.

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	1,965.8		1,965.8	1,936.7
Operating	152.6		152.6	152.6
Transfer	120,737.0		120,737.0	117,441.5
	122,855.4		122,855.4	119,530.8

Program 6 Commission municipale du Québec

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
1. Commission municipale du Québec	3,304.0	10.5	49.1	<u>3,342.6</u>	<u>3,316.0</u>
Appropriation to be Voted				3,342.6	3,316.0

Through this program, the Commission municipale du Québec intervenes in matters concerning investigation of any violations by elected municipal officials of the code of ethics and conduct of their municipality, promotion of sound ethical practices and conduct, recognition of tax-exempt status, notice of compliance, mediation and arbitration, trusteeship, provisional administration, public investigation, territorial organization and rate setting.

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	2,553.3		2,553.3	2,517.5
Operating	<u>750.7</u>		<u>750.7</u>	<u>750.7</u>
	3,304.0		3,304.0	3,268.2
Capital Budget				
Fixed Assets	15.0		15.0	15.0
Information Resource Assets	<u>34.1</u>		<u>34.1</u>	<u>35.0</u>
	49.1		49.1	50.0

Program 7 Housing

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Société d'habitation du Québec	430,460.1	-	-	430,460.1	449,603.2
Appropriation to be Voted				430,460.1	449,603.2

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions, favour a quality habitat and living environment, and support continuous improvement in housing.

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Transfer	430,460.1		430,460.1	449,603.2
	430,460.1		430,460.1	449,603.2

Program 8 Régie du logement

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
1. Régie du logement	21,061.2	400.0	430.0	21,091.2	20,598.1
Appropriation to be Voted*				21,091.2	20,598.1

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

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

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	15,847.9		15,847.9	15,342.8
Operating	5,213.3		5,213.3	4,955.3
	21,061.2		21,061.2	20,298.1
Capital Budget				
Fixed Assets	100.0		100.0	100.0
Information Resource Assets	330.0		330.0	450.0
	430.0		430.0	550.0

Net Voted Appropriation

	2016-2017	2015-2016
	(\$000)	
Program 8 - Régie du logement		
Program Spending (Excluding Expenditures not Requiring Appropriations)	20,661.2	20,048.1
Less: Revenues Pertaining to the Net Voted Appropriation	2,600.0	2,600.0
Net Voted Appropriation	18,061.2	17,448.1

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

When these revenues exceed \$2,600,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 1 - Territorial Development		
Territories Development Fund	102,339.0	102,339.0
Total	102,339.0	102,339.0

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Support	102,339.0	102,339.0
Total	102,339.0	102,339.0

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Territorial Development		
Connecting Rural Communities	4,028.5	4,266.7
Contingency Development Fund	3,217.0	3,217.0
Connectivity for Québec's Communities	5,803.3	6,039.9
Other Transfer Appropriations	500.0	500.0
Total Program 1	13,548.8	14,023.6
Program 2 - Municipal Infrastructure Modernization		
Building Canada Fund-Québec	58,667.9	47,849.0
Northern Municipalities' Infrastructures	17,770.2	17,027.2
Québec-Municipalities Infrastructure Works	142,256.0	127,880.7
Completion of Municipal Infrastructure Programs	108,028.6	119,358.1
Programs for the Gasoline Tax and for the Québec Contribution	43,907.1	37,987.9
Programs from Canada's Economic Action Plan	49,599.1	49,599.1
Other Transfer Appropriations	130.0	70.0
Total Program 2	420,358.9	399,772.0
Program 3 - Compensation in Lieu of Taxes and Financial Assistance to Municipalities		
Assistance to Reconstituted Municipalities	573.7	738.8
Compensation in Lieu of Taxes on Buildings of the Health and Social Services and Education Networks	367,375.4	347,896.0
Compensation in Lieu of Taxes on Government and International Organization Buildings	30,072.6	29,454.0
Agreement on Governance in the Eeyou Istchee James Bay Territory	1,521.1	1,621.1
Financial Measures of the Financial Partnership	199,824.7	185,054.7
Implementation of the Metropolitan Land Use and Development Plan of the Communauté métropolitaine de Québec	2,500.0	2,500.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	1,565.1	1,533.5
Other Transfer Appropriations	5,042.3	4,811.5
Total Program 3	608,474.9	573,609.6
Program 4 - General Administration		
Other Transfer Appropriations	724.8	724.8
Program 5 - Promotion and Development of the Metropolitan Region		
Scientific Equipment - Société de gestion Marie-Victorin	-	3,051.8
Fonds d'initiative et de rayonnement de la métropole	17,000.0	17,000.0
Grand Montréal Bleu	-	126.6
Implementation of the Metropolitan Development Plan for the Communauté métropolitaine de Montréal	9,873.2	9,873.2
Support for the Metropolitan Role of the Ville de Montréal	25,000.0	25,000.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	23,163.8	22,889.9
Support for Montréal's Economic Development	24,000.0	24,000.0
Support for Montréal's 375th Anniversary Celebrations	21,700.0	15,500.0
Total Program 5	120,737.0	117,441.5

Transfer Appropriations (cont'd.)

	2016-2017	2015-2016
	(\$000)	
Program 7 - Housing		
Home Improvement Assistance	3,843.0	24,322.0
Assistance for Social, Community and Affordable Housing	389,895.0	388,831.2
Support for Development of the Québec Housing Industry	465.0	465.0
Société d'habitation du Québec - Operations	36,257.1	35,985.0
Total Program 7	430,460.1	449,603.2
Total	1,594,304.5	1,555,174.7

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	4,286.9	4,548.5
Government Corporations and Bodies	36,257.1	35,985.0
Educational Institutions	5,516.3	8,543.0
Municipalities	1,228,164.3	1,163,087.1
Non-profit Bodies	178,512.9	203,181.9
Individuals	141,567.0	139,829.2
Total	1,594,304.5	1,555,174.7

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	24,443.8	23,763.0
Operating	8,270.3	7,435.0
Capital	548,225.2	584,218.1
Interest	207,340.0	208,258.3
Support	806,025.2	731,500.3
Total	1,594,304.5	1,555,174.7

Agriculture, Pêcheries et Alimentation

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Bio-food Business Development, Training and Food Quality	410,201.0	16,238.5	21,077.7	415,040.2	428,891.4
2. Government Bodies	451,088.8	372.8	531.9	451,247.9	460,597.6
	<u>861,289.8</u>	<u>16,611.3</u>	<u>21,609.6</u>	866,288.1	889,489.0
Less: Permanent Appropriations				9.6	9.6
Appropriations to be Voted				866,278.5	889,479.4

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	112,052.8	110,397.7
Operating	67,101.1	67,701.1
Transfer	682,135.9	703,647.1
Total	861,289.8	881,745.9
Capital Budget		
Fixed Assets	11,355.6	13,850.6
Information Resource Assets	9,754.0	10,003.8
Loans, Investments, Advances and Others	500.0	500.0
Total	21,609.6	24,354.4

**Program 1
Bio-food Business Development, Training and Food Quality**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Development of Agricultural and Bio-food Businesses as well as Fisheries and Aquaculture Businesses	274,721.0	-	-	274,721.0	285,878.0
2. Institut de technologie agroalimentaire	21,195.7	-	-	21,195.7	20,954.1
3. Animal Health and Food Inspection	52,600.6	-	-	52,600.6	52,513.6
4. Administration and Management Services	61,683.7	16,238.5	21,077.7	66,522.9	69,545.7
	410,201.0	16,238.5	21,077.7	415,040.2	428,891.4
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 4				9.6	9.6
Appropriation to be Voted*				415,030.6	428,881.8

The objective of this program is to develop potential and improve technological performance related to the production, processing and preservation of bio-food products while promoting respect for the environment. Its purpose is also to train competent people in these fields and assure food safety.

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
					(\$000)	
Remuneration	44,783.0	16,348.7	19,420.1	21,198.8	101,750.6	100,247.7
Operating	7,031.6	2,410.0	14,248.2	40,484.9	64,174.7	64,774.7
Transfer	222,906.4	2,437.0	18,932.3	-	244,275.7	256,294.5
	274,721.0	21,195.7	52,600.6	61,683.7	410,201.0	421,316.9
Capital Budget						
Fixed Assets	-	-	-	11,205.0	11,205.0	13,700.0
Information Resource Assets	-	-	-	9,372.7	9,372.7	9,613.0
Loans, Investments, Advances and Others	-	-	-	500.0	500.0	500.0
	-	-	-	21,077.7	21,077.7	23,813.0

Program 2 Government Bodies

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. La Financière agricole du Québec	437,860.2	-	-	437,860.2	447,352.6
2. Commission de protection du territoire agricole du Québec	9,376.3	327.8	341.3	9,389.8	9,293.6
3. Régie des marchés agricoles et alimentaires du Québec	3,852.3	45.0	190.6	3,997.9	3,951.4
	<u>451,088.8</u>	<u>372.8</u>	<u>531.9</u>	<u>451,247.9</u>	<u>460,597.6</u>
Appropriation to be Voted*				451,247.9	460,597.6

The objective of this program is to foster sound management of agricultural risk by offering, in particular, a range of financial instruments to ensure the financial and economic stability of Québec agricultural businesses and make succession planning easier. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

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

Allotment by Supercategory

Expenditure Budget	Elements			2016-2017	2015-2016
	1	2	3		
(\$000)					
Remuneration	-	7,101.2	3,201.0	10,302.2	10,150.0
Operating	-	2,275.1	651.3	2,926.4	2,926.4
Transfer	<u>437,860.2</u>	<u>-</u>	<u>-</u>	<u>437,860.2</u>	<u>447,352.6</u>
	<u>437,860.2</u>	<u>9,376.3</u>	<u>3,852.3</u>	<u>451,088.8</u>	<u>460,429.0</u>
Capital Budget					
Fixed Assets	-	-	150.6	150.6	150.6
Information Resource Assets	-	341.3	40.0	381.3	390.8
	<u>-</u>	<u>341.3</u>	<u>190.6</u>	<u>531.9</u>	<u>541.4</u>

Net Voted Appropriation

	2016-2017	2015-2016
	(\$000)	
Program 1 - Bio-food Business Development, Training and Food Quality		
Program Spending (Excluding Expenditures not Requiring Appropriations)	393,962.5	405,078.4
Less: Revenues Pertaining to the Net Voted Appropriation	7,910.0	7,910.0
Net Voted Appropriation	386,052.5	397,168.4

This net voted appropriation concerns the activities of the Laboratoire de diagnostics en phytoprotection, the Direction générale des pêches et de l'aquaculture commerciales, the Institut de technologie agroalimentaire and Animal Health and Food Inspection.

- Laboratoire de diagnostics en phytoprotection

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

When these revenues exceed \$10,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

- Direction générale des pêches et de l'aquaculture commerciales

This net voted appropriation concerns the activities of the Direction générale des pêches et de l'aquaculture commerciales. Revenues associated with this net voted appropriation come from user fees from the ice-making facility at the Îles-de-la-Madeleine as well as fees or other charges due upon issuing, renewing, suspending or revoking commercial fishing and aquaculture licences.

The appropriation for this program can be increased by an amount equivalent to revenues.

- Institut de technologie agroalimentaire

This net voted appropriation concerns the activities of the Institut de technologie agroalimentaire. Revenues associated with this net voted appropriation come from the sale of various goods and services offered to students and external clientele of the educational institutions located in La Pocatière and St-Hyacinthe.

The appropriation for this program can be increased by an amount equivalent to revenues.

- Animal Health and Food Inspection

This net voted appropriation concerns the activities of Animal Health and Food Inspection. The revenues associated with this net voted appropriation come from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale.

When revenues of the activities of Animal Health and Food Inspection exceed \$7,500,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount. Moreover, when the revenues of the Laboratoire de pathologie animale exceed \$400,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

Net Voted Appropriation (cont'd.)

	2016-2017	2015-2016
	(\$000)	
Program 2 - Government Bodies		
Program Spending (Excluding Expenditures not Requiring Appropriations)	450,716.0	460,056.2
Less: Revenues Pertaining to the Net Voted Appropriation	770.0	770.0
Net Voted Appropriation	449,946.0	459,286.2

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

- Commission de protection du territoire agricole du Québec

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

When these revenues exceed \$700,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

- Régie des marchés agricoles et alimentaires du Québec

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

When these revenues exceed \$70,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Bio-food Business Development, Training and Food Quality		
Assistance for Research and Technology Transfer	18,124.6	18,124.6
Improvement of Animal Health	15,132.3	15,132.3
Support for Training	5,477.0	5,677.0
Development Support for Fisheries and Aquaculture Businesses	10,503.0	10,503.0
Regional Development Assistance	14,754.0	28,454.0
Support for the Processing Sector	6,193.6	12,593.6
Prime-Vert	27,476.2	27,476.2
Refund of Property Taxes and Compensations to Agricultural Operations	145,536.2	137,255.0
Food Tracing	500.0	500.0
Other Transfer Appropriations	578.8	578.8
Total Program 1	244,275.7	256,294.5
Program 2 - Government Bodies		
La Financière agricole du Québec	437,860.2	447,352.6
Total	682,135.9	703,647.1

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	588,027.4	610,076.4
Government Corporations and Bodies	41,106.3	40,598.7
Educational Institutions	8,003.8	7,820.9
Municipalities	630.4	619.6
Non-profit Bodies	44,368.0	44,531.5
Total	682,135.9	703,647.1

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	34,346.0	33,838.4
Operating	6,760.3	6,760.3
Capital	18,186.0	18,676.6
Interest	69.9	101.3
Support	622,773.7	644,270.5
Total	682,135.9	703,647.1

Conseil du trésor et Administration gouvernementale

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Secrétariat du Conseil du trésor	86,713.4	3,000.0	3,537.5	87,250.9	89,641.5
2. Government Operations	189,363.3	-	100.0	189,463.3	211,361.7
3. Commission de la fonction publique	4,015.3	100.0	300.0	4,215.3	4,167.1
4. Retirement and Insurance Plans	495,268.7	-	-	495,268.7	456,454.2
5. Contingency Fund	654,822.9	-	700,000.0	1,354,822.9	1,164,239.8
6. Promotion and Development of the Capitale-Nationale	53,963.0	5.6	10.0	53,967.4	50,561.4
	<u>1,484,146.6</u>	<u>3,105.6</u>	<u>703,947.5</u>	<u>2,184,988.5</u>	<u>1,976,425.7</u>
Less:					
Permanent Appropriations				490,833.8	455,189.2
Appropriations to be Voted				<u>1,694,154.7</u>	<u>1,521,236.5</u>

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	592,282.4	571,756.8
Operating	808,312.6	601,747.1
Allocation to a Special Fund	3,159.3	650.0
Transfer	80,392.3	74,665.5
Total	<u>1,484,146.6</u>	<u>1,248,819.4</u>
Capital Budget		
Fixed Assets	410.0	21,810.0
Information Resource Assets	3,412.5	8,731.9
Loans, Investments, Advances and Others	700,125.0	700,170.0
Total	<u>703,947.5</u>	<u>730,711.9</u>

Program 1
Secrétariat du Conseil du trésor

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
1. Support for the Conseil du trésor	86,713.4	3,000.0	3,537.5	87,250.9	89,641.5
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<u>9.6</u>	<u>9.6</u>
Appropriation to be Voted				87,241.3	89,631.9

The objective of this program is to support the Conseil du trésor in its role of counsellor to the Government concerning the utilization of financial, human, material and information resources as well as results-oriented management. Moreover, it encompasses the management of information and communication technologies of government service offerings.

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	52,021.5		52,021.5	51,166.8
Operating	<u>34,691.9</u>		34,691.9	<u>37,849.7</u>
	<u>86,713.4</u>		86,713.4	<u>89,016.5</u>
Capital Budget				
Information Resource Assets	3,412.5		3,412.5	3,500.0
Loans, Investments, Advances and Others	<u>125.0</u>		125.0	<u>125.0</u>
	<u>3,537.5</u>		3,537.5	<u>3,625.0</u>

Program 2 Government Operations

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Support for Government Operations	186,204.0	-	-	186,204.0	205,323.5
2. Disaster Fund	3,159.3	-	-	3,159.3	650.0
3. Commission d'enquête sur l'octroi et la gestion des contrats publics dans l'industrie de la construction	-	-	-	-	5,288.2
4. 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 bodies*	-	-	100.0	100.0	100.0
	<u>189,363.3</u>	<u>-</u>	<u>100.0</u>	<u>189,463.3</u>	<u>211,361.7</u>
Less:					
Permanent Appropriations					
Act respecting public inquiry commissions, (CQLR, chapter C-37)					
Element 3				<u>-</u>	<u>3,143.2</u>
Appropriation to be Voted				<u>189,463.3</u>	<u>208,218.5</u>

The objective of this program is to offer services to individuals, businesses and public bodies.

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
			(\$000)			
Remuneration	68,525.5	-	-	-	68,525.5	85,356.5
Operating	117,678.5	-	-	-	117,678.5	125,210.2
Allocation to a Special Fund	-	3,159.3	-	-	3,159.3	650.0
	<u>186,204.0</u>	<u>3,159.3</u>	<u>-</u>	<u>-</u>	<u>189,363.3</u>	<u>211,216.7</u>
Capital Budget						
Fixed Assets	-	-	-	100.0	100.0	100.0
Loans, Investments, Advances and Others	-	-	-	-	-	45.0
	<u>-</u>	<u>-</u>	<u>-</u>	<u>100.0</u>	<u>100.0</u>	<u>145.0</u>

Program 3
Commission de la fonction publique

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
1. Commission de la fonction publique	4,015.3	100.0	300.0	4,215.3	4,167.1
Appropriation to be Voted				4,215.3	4,167.1

This program includes the expenditures of the Commission in order to allow it to verify and investigate matters concerning the management of human resources, hear appeals allowed under the law, certify the means of evaluation, give opinions, submit recommendations to the appropriate authorities and report on them directly to the National Assembly.

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	3,221.8		3,221.8	3,213.6
Operating	793.5		793.5	753.5
	4,015.3		4,015.3	3,967.1
Capital Budget				
Fixed Assets	300.0		300.0	300.0
	300.0		300.0	300.0

Program 4 Retirement and Insurance Plans

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Civil Service Superannuation Plan	36,285.4	-	-	36,285.4	32,900.7
2. Pension Plan of Certain Teachers	24,847.8	-	-	24,847.8	22,530.2
3. Government and Public Employees Retirement Plan	207,000.3	-	-	207,000.3	194,685.2
4. Group Life Insurance for Public Employees	4,457.5	-	-	4,457.5	4,429.8
5. Pension Plan of Peace Officers in Correctional Services	21,197.6	-	-	21,197.6	19,220.5
6. Pension Plan of the Judges	23,537.9	-	-	23,537.9	21,342.5
Cont'd. on next page					

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

Allotment by Supercategory

Expenditure Budget	Elements						Sub- total
	1	2	3	4	5	6	
(\$000)							
Remuneration	36,285.4	-	207,000.3	1,082.0	21,197.6	23,537.9	289,103.2
Transfer	-	24,847.8	-	3,375.5	-	-	28,223.3
	<u>36,285.4</u>	<u>24,847.8</u>	<u>207,000.3</u>	<u>4,457.5</u>	<u>21,197.6</u>	<u>23,537.9</u>	<u>317,326.5</u>

**Program 4 (cont'd.)
Retirement and Insurance Plans**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
7. Superannuation Plan of the Members of the Sûreté du Québec	50,326.8	-	-	50,326.8	45,632.8
8. Pension Plan of Management Personnel	127,615.4	-	-	127,615.4	115,712.5
	495,268.7	-	-	495,268.7	456,454.2
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (CQLR, chapter R-12)					
Element 1				36,285.4	32,900.7
Act respecting the Pension Plan of Certain Teachers, (CQLR, chapter R-9.1)					
Element 2				24,847.8	22,530.2
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10)					
Element 3				207,000.3	194,685.2
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q.1970, chapter 6)					
Element 4				13.0	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (CQLR, chapter R-9.2)					
Element 5				21,197.6	19,220.5
Courts of Justice Act, (CQLR, chapter T-16)					
Element 6				23,537.9	21,342.5
Police Act, (CQLR, chapter P-13.1)					
Element 7				50,326.8	45,632.8
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1)					
Element 8				127,615.4	115,712.5
Appropriation to be Voted				4,444.5	4,417.8

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2016-2017	2015-2016
Remuneration	289,103.2	50,326.8	127,615.4	467,045.4	430,575.2
Transfer	28,223.3	-	-	28,223.3	25,879.0
	317,326.5	50,326.8	127,615.4	495,268.7	456,454.2

Program 5 Contingency Fund

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and bodies*	654,722.9	-	-	654,722.9	437,507.9
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100.0	-	-	100.0	100.0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and bodies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the fiscal year	-	-	300,000.0	300,000.0	300,000.0
4. Provision to provide, with the approval of the Conseil du trésor, for the financing of investment needs*	-	-	400,000.0	400,000.0	426,631.9
	<u>654,822.9</u>	<u>-</u>	<u>700,000.0</u>	<u>1,354,822.9</u>	<u>1,164,239.8</u>
Appropriation to be Voted				1,354,822.9	1,164,239.8

This program provides for unexpected expenditures that may arise in any government program, forecast expenditures in department portfolios that have not been broken down as well as certain measures announced in the 2016-2017 Budget Speech.

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
					(\$000)	
Remuneration	-	100.0	-	-	100.0	100.0
Operating	654,722.9	-	-	-	654,722.9	437,507.9
	<u>654,722.9</u>	<u>100.0</u>	<u>-</u>	<u>-</u>	<u>654,822.9</u>	<u>437,607.9</u>
Capital Budget						
Fixed Assets	-	-	-	-	-	21,400.0
Information Resource Assets	-	-	-	-	-	5,231.9
Loans, Investments, Advances and Others	-	-	300,000.0	400,000.0	700,000.0	700,000.0
	<u>-</u>	<u>-</u>	<u>300,000.0</u>	<u>400,000.0</u>	<u>700,000.0</u>	<u>726,631.9</u>

Program 6 Promotion and Development of the Capitale-Nationale

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Secrétariat à la Capitale-Nationale	34,588.1	5.6	10.0	34,592.5	34,365.7
2. Commission de la capitale nationale du Québec	19,374.9	-	-	19,374.9	16,195.7
	<u>53,963.0</u>	<u>5.6</u>	<u>10.0</u>	<u>53,967.4</u>	<u>50,561.4</u>
Appropriation to be Voted				53,967.4	50,561.4

The objective of this program is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as a capital, by contributing to the enhancement of its sites, monuments and activities, and by empowering local and regional communities to take control of their social, cultural, tourism and economic development.

Allotment by Supercategory

Expenditure Budget	Elements		2016-2017	2015-2016
	1	2		
(\$000)				
Remuneration	1,368.2	-	1,368.2	1,344.7
Operating	425.8	-	425.8	425.8
Transfer	<u>32,794.1</u>	<u>19,374.9</u>	<u>52,169.0</u>	<u>48,786.5</u>
	<u>34,588.1</u>	<u>19,374.9</u>	<u>53,963.0</u>	<u>50,557.0</u>
Capital Budget				
Fixed Assets	<u>10.0</u>	-	<u>10.0</u>	10.0
	<u>10.0</u>	-	<u>10.0</u>	10.0

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 2 - Government Operations		
Natural Disaster Assistance Fund	3,159.3	650.0
Total	3,159.3	650.0

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Capital	2,189.2	-
Interest	970.1	650.0
Total	3,159.3	650.0

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 4 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	3,375.5	3,348.8
Pension Plan of Certain Teachers	24,847.8	22,530.2
Total Program 4	<u>28,223.3</u>	<u>25,879.0</u>
Program 6 - Promotion and Development of the Capitale-Nationale		
Assistance to Québec City	26,800.0	26,800.0
Commission de la capitale nationale du Québec	19,374.9	16,195.7
Economic Development Fund for the Capitale-Nationale Region	5,790.8	5,790.8
Other Transfer Appropriations	203.3	-
Total Program 6	<u>52,169.0</u>	<u>48,786.5</u>
Total	<u>80,392.3</u>	<u>74,665.5</u>

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	685.6	685.6
Government Corporations and Bodies	19,374.9	16,195.7
Health and Social Service Establishments	1,808.5	1,781.8
Educational Institutions	26,414.8	24,097.2
Municipalities	26,800.0	26,800.0
Non-profit Bodies	5,308.5	5,105.2
Total	<u>80,392.3</u>	<u>74,665.5</u>

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	31,268.3	28,879.0
Operating	5,813.4	4,569.1
Capital	7,451.4	6,037.7
Interest	3,065.1	2,588.9
Support	32,794.1	32,590.8
Total	<u>80,392.3</u>	<u>74,665.5</u>

Conseil exécutif

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Lieutenant-Governor's Office	758.4	-	-	758.4	748.9
2. Support Services for the Premier and the Conseil exécutif	90,140.8	617.9	571.2	90,094.1	93,592.4
3. Canadian Intergovernmental Affairs	12,770.5	100.6	103.0	12,772.9	12,769.6
4. Aboriginal Affairs	265,588.1	-	-	265,588.1	252,750.7
5. Youth	38,646.5	-	-	38,646.5	38,620.2
6. Access to Information and Reform of Democratic Institutions	8,833.2	155.0	99.1	8,777.3	7,769.3
7. Maritime affairs	760.3	-	-	760.3	1,000.1
	<u>417,497.8</u>	<u>873.5</u>	<u>773.3</u>	<u>417,397.6</u>	<u>407,251.2</u>
Less:					
Permanent Appropriations				1,105.1	1,095.5
Appropriations to be Voted				<u>416,292.5</u>	<u>406,155.7</u>

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	94,528.5	94,421.1
Operating	22,813.3	25,518.6
Transfer	299,156.0	286,311.9
Doubtful Accounts and Other Allowances	1,000.0	1,000.0
Total	<u>417,497.8</u>	<u>407,251.6</u>
Capital Budget		
Fixed Assets	129.7	129.7
Information Resource Assets	537.1	636.9
Loans, Investments, Advances and Others	106.5	106.5
Total	<u>773.3</u>	<u>873.1</u>

**Program 1
Lieutenant-Governor's Office**

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
1. Lieutenant-Governor's Office	758.4	-	-	758.4	748.9
Appropriation to be Voted				758.4	748.9

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

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	643.8		643.8	634.3
Operating	114.6		114.6	114.6
	<u>758.4</u>		<u>758.4</u>	<u>748.9</u>

Program 2 Support Services for the Premier and the Conseil exécutif

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Office of the Premier	5,036.1	-	-	5,036.1	4,978.3
2. Secrétariat général and Greffe of the Conseil exécutif	10,739.5	-	-	10,739.5	10,598.6
3. Direction générale de l'administration	24,093.4	617.9	571.2	24,046.7	23,901.1
4. Indemnities for the Executive	1,066.7	-	-	1,066.7	1,066.7
5. Secrétariat à la communication gouvernementale	45,984.8	-	-	45,984.8	46,827.4
Cont'd. on next page					

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

Allotment by Supercategory

Expenditure Budget	Elements					Sub- total
	1	2	3	4	5	
(\$000)						
Remuneration	3,913.4	9,375.4	15,669.6	1,066.7	45,257.1	75,282.2
Operating	643.2	1,199.1	8,423.8	-	727.7	10,993.8
Transfer	479.5	165.0	-	-	-	644.5
	<u>5,036.1</u>	<u>10,739.5</u>	<u>24,093.4</u>	<u>1,066.7</u>	<u>45,984.8</u>	<u>86,920.5</u>
Capital Budget						
Fixed Assets	-	-	64.7	-	-	64.7
Information Resource Assets	-	-	500.0	-	-	500.0
Loans, Investments, Advances and Others	-	-	6.5	-	-	6.5
	<u>-</u>	<u>-</u>	<u>571.2</u>	<u>-</u>	<u>-</u>	<u>571.2</u>

Program 2 (cont'd.) Support Services for the Premier and the Conseil exécutif

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	3,220.3	-	-	3,220.3	6,220.3
	<u>90,140.8</u>	<u>617.9</u>	<u>571.2</u>	<u>90,094.1</u>	<u>93,592.4</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Element 4				<u>1,066.7</u>	<u>1,066.7</u>
Appropriation to be Voted				89,017.8	92,516.1

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

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2016-2017	2015-2016
Remuneration	75,282.2	-		75,282.2	75,681.6
Operating	10,993.8	3,220.3		14,214.1	17,214.1
Transfer	644.5	-		644.5	644.5
	<u>86,920.5</u>	<u>3,220.3</u>		<u>90,140.8</u>	<u>93,540.2</u>
Capital Budget					
Fixed Assets	64.7	-		64.7	64.7
Information Resource Assets	500.0	-		500.0	598.9
Loans, Investments, Advances and Others	6.5	-		6.5	6.5
	<u>571.2</u>	<u>-</u>		<u>571.2</u>	<u>670.1</u>

Program 3 Canadian Intergovernmental Affairs

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Office of the Minister responsible for Canadian Relations and the Canadian Francophonie	880.0	-	-	880.0	950.0
2. Secrétariat aux affaires intergouvernementales canadiennes	5,039.2	100.6	103.0	5,041.6	4,995.1
3. Representation of Québec in Canada	1,571.2	-	-	1,571.2	1,557.2
4. Intergovernmental Co-operation and Francophonie	5,280.1	-	-	5,280.1	5,267.3
	<u>12,770.5</u>	<u>100.6</u>	<u>103.0</u>	<u>12,772.9</u>	<u>12,769.6</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<u>9.6</u>	<u>9.6</u>
Appropriation to be Voted				<u>12,763.3</u>	<u>12,760.0</u>

The objective of this program is to promote and defend the competences and interests of Québec in its relations with the other governments in Canada.

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
					(\$000)	
Remuneration	530.0	3,170.0	947.2	837.8	5,485.0	5,481.7
Operating	295.4	1,519.2	624.0	228.6	2,667.2	2,667.2
Transfer	54.6	350.0	-	4,213.7	4,618.3	4,618.3
	<u>880.0</u>	<u>5,039.2</u>	<u>1,571.2</u>	<u>5,280.1</u>	<u>12,770.5</u>	<u>12,767.2</u>
Capital Budget						
Fixed Assets	-	3.0	-	-	3.0	3.0
Loans, Investments, Advances and Others	-	100.0	-	-	100.0	100.0
	<u>-</u>	<u>103.0</u>	<u>-</u>	<u>-</u>	<u>103.0</u>	<u>103.0</u>

Program 5 Youth

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Secrétariat à la jeunesse	38,646.5	-	-	38,646.5	38,620.2
Appropriation to be Voted				38,646.5	38,620.2

The objective of this program is to ensure the coherence of policies and initiatives concerning youth and coordinate interdepartmental dossiers, particularly by the Youth Action Strategy of the Gouvernement du Québec.

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	1,873.4		1,873.4	1,847.1
Operating	979.4		979.4	979.4
Transfer	35,793.7		35,793.7	35,793.7
	<u>38,646.5</u>		38,646.5	38,620.2

Program 6 Access to Information and Reform of Democratic Institutions

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Office of the Minister responsible for Access to Information and the Reform of Democratic Institutions	814.2	-	-	814.2	-
2. Commission d'accès à l'information	5,979.7	155.0	99.1	5,923.8	5,853.0
3. Reform of Democratic Institutions	1,240.5	-	-	1,240.5	1,126.9
4. Access to Information and Protection of Personal Information	798.8	-	-	798.8	789.4
	<u>8,833.2</u>	<u>155.0</u>	<u>99.1</u>	<u>8,777.3</u>	<u>7,769.3</u>
Less: Permanent Appropriations Executive Power Act, (CQLR, chapter E-18) Element 1				<u>9.6</u>	<u>-</u>
Appropriation to be Voted				8,767.7	7,769.3

The objective of this program is to improve the efficiency of our democratic institutions and, more specifically, that of our electoral framework, to develop government orientations with respect to institutional transparency, to amend and enhance in this respect the acts and regulations pertaining to access to information and the protection of personal information, as well as to foster and ensure access to information and the protection of personal information. Lastly, it performs an advisory role for the Government in these areas

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
			(\$000)			
Remuneration	500.0	4,854.9	919.8	635.9	6,910.6	6,315.9
Operating	259.6	1,124.8	320.7	162.9	1,868.0	1,508.4
Transfer	54.6	-	-	-	54.6	-
	<u>814.2</u>	<u>5,979.7</u>	<u>1,240.5</u>	<u>798.8</u>	<u>8,833.2</u>	<u>7,824.3</u>
Capital Budget						
Fixed Assets	-	62.0	-	-	62.0	62.0
Information Resource Assets	-	37.1	-	-	37.1	38.0
	<u>-</u>	<u>99.1</u>	<u>-</u>	<u>-</u>	<u>99.1</u>	<u>100.0</u>

Program 7 Maritime affairs

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Secrétariat aux affaires maritimes	760.3	-	-	760.3	1,000.1
Appropriation to be Voted				760.3	1,000.1

The objective of this program is to ensure the coordination and development of government activities regarding maritime affairs. It facilitates concerted action between partners in the marine domain and ensures the implementation of the Québec Maritime Strategy.

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	510.3		510.3	685.2
Operating	250.0		250.0	314.9
	<u>760.3</u>		760.3	1,000.1

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 2 - Support Services for the Premier and the Conseil exécutif		
Other Transfer Appropriations	644.5	644.5
Program 3 - Canadian Intergovernmental Affairs		
Support for Canadian Francophonie	1,233.5	1,298.8
Centre de la francophonie des Amériques	2,075.9	2,075.9
Intergovernmental Co-operation	904.3	839.0
Research Support	350.0	350.0
Other Transfer Appropriations	54.6	54.6
Total Program 3	4,618.3	4,618.3
Program 4 - Aboriginal Affairs		
Agreement with the Naskapis	2,318.6	2,145.6
Agreement with the Inuit (Sanarrutik)	22,891.7	21,936.2
Agreement on Cree Governance (Eeyou Istchee)	6,250.0	6,250.0
Agreements with the Cree Nation	118,400.1	114,876.6
Overall Financing of the Kativik Regional Administration	67,972.6	65,857.1
Overall Funding for Northern Villages	16,887.5	16,638.6
Aboriginal Development Fund	1,277.0	1,719.3
Aboriginal Initiatives Fund	20,642.9	14,427.5
Aboriginal Organizations	1,350.0	1,350.0
Other Transfer Appropriations	54.5	54.5
Total Program 4	258,044.9	245,255.4
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	35,793.7	35,793.7
Program 6 - Access to Information and Reform of Democratic Institutions		
Other Transfer Appropriations	54.6	-
Total	299,156.0	286,311.9

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	9,453.3	5,846.4
Government Corporations and Bodies	2,080.1	2,080.9
Health and Social Service Establishments	199.6	209.1
Educational Institutions	548.6	631.0
Municipalities	237,437.8	226,765.1
Non-profit Bodies	49,387.6	50,754.2
Individuals	49.0	25.2
Total	299,156.0	286,311.9

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Operating	2,075.9	2,075.9
Capital	11,647.2	7,390.9
Interest	2,084.2	1,491.0
Support	283,348.7	275,354.1
Total	299,156.0	286,311.9

Culture et Communications

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	57,812.8	5,973.1	4,540.8	56,380.5	57,677.6
2. Support for Culture, Communications and Government Corporations	596,951.4	-	-	596,951.4	588,823.8
3. Charter of the French Language	29,314.6	229.0	204.0	29,289.6	26,284.6
	<u>684,078.8</u>	<u>6,202.1</u>	<u>4,744.8</u>	<u>682,621.5</u>	<u>672,786.0</u>
Less: Permanent Appropriations				9.6	9.6
Appropriations to be Voted				<u>682,611.9</u>	<u>672,776.4</u>

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	44,111.6	44,566.4
Operating	32,435.3	33,108.1
Transfer	603,984.7	592,857.1
Subtotal	<u>680,531.6</u>	<u>670,531.6</u>
Debt Service	3,547.2	3,716.7
Total	<u>684,078.8</u>	<u>674,248.3</u>
Capital Budget		
Fixed Assets	542.3	542.3
Information Resource Assets	4,202.5	4,197.5
Total	<u>4,744.8</u>	<u>4,739.8</u>

**Program 1
Internal Management, Centre de conservation du Québec and Conseil du patrimoine
culturel du Québec**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Internal Management and Support	55,006.0	5,933.1	4,505.0	53,577.9	54,798.9
2. Centre de conservation du Québec	2,267.9	40.0	35.8	2,263.7	2,314.7
3. Conseil du patrimoine culturel du Québec	538.9	-	-	538.9	564.0
	57,812.8	5,973.1	4,540.8	56,380.5	57,677.6
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				56,370.9	57,668.0

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

Allotment by Supercategory

Expenditure Budget	Elements			2016-2017	2015-2016
	1	2	3		
			(\$000)		
Remuneration	24,699.6	1,338.6	403.7	26,441.9	26,896.7
Operating	26,759.2	929.3	135.2	27,823.7	28,496.5
Debt Service	3,547.2	-	-	3,547.2	3,716.7
	55,006.0	2,267.9	538.9	57,812.8	59,109.9
Capital Budget					
Fixed Assets	501.5	35.8	-	537.3	537.3
Information Resource Assets	4,003.5	-	-	4,003.5	4,003.5
	4,505.0	35.8	-	4,540.8	4,540.8

Program 2 Support for Culture, Communications and Government Corporations

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Cultural Action and Communications	169,285.5	-	-	169,285.5	164,060.2
2. Provincial Museums	72,834.4	-	-	72,834.4	67,306.2
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	22,202.1	-	-	22,202.1	22,964.7
4. Société de développement des entreprises culturelles	61,834.7	-	-	61,834.7	63,532.8
5. Société de télédiffusion du Québec	59,553.5	-	-	59,553.5	59,644.4
6. Conseil des arts et des lettres du Québec	107,835.6	-	-	107,835.6	107,212.8
Cont'd. on next page					

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, bodies, institutions, municipalities and businesses; 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; offer educational and cultural television programming; support creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions and also to promote the protection and enhancement of archival heritage. The objective is also to promote the teaching of performing arts through a network of conservatories.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
(\$000)							
Transfer	169,285.5	72,834.4	22,202.1	61,834.7	59,553.5	107,835.6	493,545.8
	169,285.5	72,834.4	22,202.1	61,834.7	59,553.5	107,835.6	493,545.8

**Program 2 (cont'd.)
Support for Culture, Communications and Government Corporations**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
7. Bibliothèque et Archives nationales du Québec	73,271.2	-	-	73,271.2	73,971.2
8. Conservatoire de musique et d'art dramatique du Québec	30,134.4	-	-	30,134.4	30,131.5
	596,951.4	-	-	596,951.4	588,823.8
Appropriation to be Voted				596,951.4	588,823.8

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2016-2017	2015-2016
Transfer	493,545.8	73,271.2	30,134.4	596,951.4	588,823.8
	493,545.8	73,271.2	30,134.4	596,951.4	588,823.8

Program 3 Charter of the French Language

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Language Policy Coordination	3,578.0	-	-	3,578.0	578.0
2. Office québécois de la langue française	23,929.0	215.0	195.0	23,909.0	23,904.0
3. Conseil supérieur de la langue française	1,178.2	14.0	9.0	1,173.2	1,173.2
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	629.4	-	-	629.4	629.4
	29,314.6	229.0	204.0	29,289.6	26,284.6
Appropriation to be Voted				29,289.6	26,284.6

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

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
(\$000)						
Remuneration	-	16,895.9	773.8	-	17,669.7	17,669.7
Operating	-	3,954.3	387.9	269.4	4,611.6	4,611.6
Transfer	3,578.0	3,078.8	16.5	360.0	7,033.3	4,033.3
	3,578.0	23,929.0	1,178.2	629.4	29,314.6	26,314.6
Capital Budget						
Fixed Assets	-	5.0	-	-	5.0	5.0
Information Resource Assets	-	190.0	9.0	-	199.0	194.0
	-	195.0	9.0	-	204.0	199.0

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Operations Assistance	43,824.6	43,824.6
Fixed Asset Assistance	104,524.3	99,849.0
Assistance for Partnership Initiatives	13,256.2	9,256.2
Project Assistance	2,659.3	5,284.3
Other Particular Interventions in Culture and Communications	5,021.1	5,846.1
Bibliothèque et Archives nationales du Québec - Operations	72,266.9	72,966.9
Bibliothèque et Archives nationales du Québec - Assistance Programs	1,004.3	1,004.3
Conseil des arts et des lettres du Québec - Operations	5,988.6	5,972.1
Conseil des arts et des lettres du Québec - Assistance Programs	101,847.0	101,240.7
Conservatoire de musique et d'art dramatique du Québec	30,134.4	30,131.5
Musée d'Art contemporain de Montréal	9,151.4	9,075.8
Musée de la Civilisation	25,785.3	25,462.7
Montreal Museum of Fine Arts	15,658.0	15,964.2
Musée national des beaux-arts du Québec	22,239.7	16,803.5
Société de développement des entreprises culturelles - Operations	6,864.0	7,087.1
Société de développement des entreprises culturelles - Assistance Programs	54,970.7	56,445.7
Société de la Place des Arts de Montréal	16,176.4	16,853.2
Société de télédiffusion du Québec	59,553.5	59,644.4
Société du Grand Théâtre de Québec	6,025.7	6,111.5
Total Program 2	596,951.4	588,823.8
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	3,741.8	1,056.8
Réussir ensemble en français	3,225.0	2,910.0
Other Transfer Appropriations	66.5	66.5
Total Program 3	7,033.3	4,033.3
Total	603,984.7	592,857.1

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	46,792.3	48,101.0
Government Corporations and Bodies	254,360.9	250,158.7
Educational Institutions	5,185.1	1,298.6
Municipalities	66,264.6	63,677.1
Non-profit Bodies	217,886.6	215,803.1
Individuals	13,495.2	13,818.6
Total	603,984.7	592,857.1

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	91,050.0	91,585.1
Operating	90,971.9	87,632.3
Capital	135,433.7	129,276.6
Interest	43,418.2	43,636.9
Support	243,110.9	240,726.2
Total	603,984.7	592,857.1

Développement durable, Environnement et Lutte contre les changements climatiques

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Environmental Protection	142,026.8	14,497.4	41,049.8	168,579.2	174,397.3
2. Bureau d'audiences publiques sur l'environnement	5,089.7	26.6	50.0	5,113.1	5,056.4
	<u>147,116.5</u>	<u>14,524.0</u>	<u>41,099.8</u>	173,692.3	<u>179,453.7</u>
Less:					
Permanent Appropriations				34.6	34.6
Appropriations to be Voted				173,657.7	<u>179,419.1</u>

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	85,841.4	85,455.2
Operating	39,659.2	40,448.0
Transfer	21,590.9	22,528.8
Doubtful Accounts and Other Allowances	25.0	25.0
Total	147,116.5	<u>148,457.0</u>
Capital Budget		
Fixed Assets	32,559.8	33,340.7
Information Resource Assets	8,530.0	12,170.0
Loans, Investments, Advances and Others	10.0	10.0
Total	41,099.8	<u>45,520.7</u>

Program 1 Environmental Protection

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Environmental Policies	20,977.8	-	66.3	21,044.1	22,563.4
2. Sustainable Development, Environmental Evaluations and Monitoring	12,884.1	-	2,567.1	15,451.2	17,648.5
3. Regional Analysis and Expertise	22,730.8	-	1,401.0	24,131.8	22,861.3
4. Centre de contrôle environnemental du Québec	16,707.8	-	1,263.0	17,970.8	18,288.8
5. Centre d'expertise en analyse environnementale du Québec	3,739.0	-	725.0	4,464.0	4,165.2
6. Centre d'expertise hydrique du Québec	11,129.2	-	22,895.8	34,025.0	36,243.7
Cont'd. on next page					

The purpose of this program is to ensure the protection of the environment within a sustainable development perspective, by formulating and implementing policies and programs aimed at preventing or reducing water, air and soil contamination, restoring contaminated sites and protecting ecosystems and resources, developing a network of protected areas, and carrying out environmental monitoring and analyses. This program is equally intended to ensure the secure operation and longevity of public dams under the Department's jurisdiction, public water management, and the safety of Québec dams.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			(\$000)				
Remuneration	9,906.4	10,357.3	12,287.2	15,523.4	3,430.2	8,135.8	59,640.3
Operating	725.0	1,440.2	526.7	1,184.4	308.8	2,948.4	7,133.5
Transfer	10,346.4	1,086.6	9,916.9	-	-	45.0	21,394.9
Doubtful Accounts and Other Allowances	-	-	-	-	-	-	-
	20,977.8	12,884.1	22,730.8	16,707.8	3,739.0	11,129.2	88,168.7
Capital Budget							
Fixed Assets	66.3	2,567.1	1,401.0	1,263.0	725.0	22,895.8	28,918.2
Information Resource Assets	-	-	-	-	-	-	-
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	66.3	2,567.1	1,401.0	1,263.0	725.0	22,895.8	28,918.2

**Program 1 (cont'd.)
Environmental Protection**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
7. Administration	4,077.1	-	27.7	4,104.8	4,113.3
8. Management Services	49,781.0	14,497.4	12,103.9	47,387.5	48,513.1
	142,026.8	14,497.4	41,049.8	168,579.2	174,397.3
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 7				9.6	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 8				25.0	25.0
Appropriation to be Voted				168,544.6	174,362.7

Allotment by Supercategory

Expenditure Budget	Sub- total	Elements		2016-2017	2015-2016
		7	8		
(\$000)					
Remuneration	59,640.3	3,184.6	19,044.9	81,869.8	81,676.7
Operating	7,133.5	702.5	30,705.1	38,541.1	39,193.5
Transfer	21,394.9	190.0	6.0	21,590.9	22,528.8
Doubtful Accounts and Other Allowances	-	-	25.0	25.0	25.0
	88,168.7	4,077.1	49,781.0	142,026.8	143,424.0
Capital Budget					
Fixed Assets	28,918.2	27.7	3,593.9	32,539.8	33,340.7
Information Resource Assets	-	-	8,500.0	8,500.0	12,120.0
Loans, Investments, Advances and Others	-	-	10.0	10.0	10.0
	28,918.2	27.7	12,103.9	41,049.8	45,470.7

Program 2
Bureau d'audiences publiques sur l'environnement

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
1. Bureau d'audiences publiques sur l'environnement	5,089.7	26.6	50.0	5,113.1	5,056.4
Appropriation to be Voted				5,113.1	5,056.4

The purpose of this program is to ensure the holding of public consultation and information sessions prescribed in the environmental impact assessment and review process for development projects, and the holding of inquiries and consultations on any environment-related matter.

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	3,971.6		3,971.6	3,778.5
Operating	1,118.1		1,118.1	1,254.5
	5,089.7		5,089.7	5,033.0
Capital Budget				
Fixed Assets	20.0		20.0	-
Information Resource Assets	30.0		30.0	50.0
	50.0		50.0	50.0

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Environmental Protection		
Air Purification	3,300.0	3,300.0
ClimatSol Program	5,546.8	3,125.0
Contaminated Land Rehabilitation Program	4,370.1	5,227.1
Blue-green Algae Awareness Program	-	770.0
Partners for Nature Program	544.8	1,569.5
St. Lawrence Community Interaction Programs	300.0	300.0
Support for Regional Environment Councils	1,697.0	1,885.0
Support for Watershed Bodies	4,680.0	5,200.0
Other Transfer Appropriations	1,152.2	1,152.2
Total Program 1	<u>21,590.9</u>	<u>22,528.8</u>
Total	21,590.9	22,528.8

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Municipalities	13,216.9	11,652.1
Non-profit Bodies	8,374.0	10,876.7
Total	<u>21,590.9</u>	<u>22,528.8</u>

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Capital	7,434.0	6,922.2
Interest	2,667.6	1,986.6
Support	11,489.3	13,620.0
Total	<u>21,590.9</u>	<u>22,528.8</u>

Économie, Science et Innovation

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Economic Development and Development of Innovation and Exports	335,438.1	1,350.1	2,567.7	336,655.7	345,212.8
2. Economic Development Fund Interventions	285,436.0	-	-	285,436.0	234,495.0
3. Research and Innovation Bodies	189,011.5	-	-	189,011.5	188,771.9
4. Status of Women	9,293.3	20.0	34.5	9,307.8	7,598.6
	<u>819,178.9</u>	<u>1,370.1</u>	<u>2,602.2</u>	820,411.0	<u>776,078.3</u>
Less: Permanent Appropriations				28.8	28.8
Appropriations to be Voted				820,382.2	<u>776,049.5</u>

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	60,280.8	58,537.1
Operating	29,243.6	29,636.2
Allocation to a Special Fund	91,341.0	85,736.0
Transfer	444,218.5	452,140.1
Doubtful Accounts and Other Allowances	194,095.0	148,759.0
Total	819,178.9	<u>774,808.4</u>
Capital Budget		
Fixed Assets	958.0	958.0
Information Resource Assets	1,639.2	1,677.0
Loans, Investments, Advances and Others	5.0	5.0
Total	2,602.2	<u>2,640.0</u>

Program 1 Economic Development and Development of Innovation and Exports

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Administration and Management Services	31,656.1	1,350.1	2,567.7	32,873.7	32,458.3
2. Economic Policy and Entrepreneurial Assistance	35,962.6	-	-	35,962.6	33,099.7
3. Development of Strategic Industrial Sectors, Major Economic Projects and Government Corporations	44,593.2	-	-	44,593.2	49,296.4
4. External Trade and Exporting	25,009.8	-	-	25,009.8	25,056.6
5. Development of Businesses and Territorial Affairs	41,537.1	-	-	41,537.1	42,145.3
6. Support for Innovation	156,579.3	-	-	156,579.3	163,056.5

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The purpose of this program is to support Québec's economic development, with a view to job creation, economic prosperity, and technological, regional, social and sustainable development. More specifically, this program fosters business development and competitiveness, the transfer and value-enhancement of research results, as well as the renewal of the entrepreneurial base. It also has as objectives regional diversification and consolidation, and expansion of the social economy, as well as to open up and capture markets for Québec businesses. It also seeks to promote concerted action and mobilize economic and scientific players.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
(\$000)							
Remuneration	15,282.7	6,216.7	8,213.1	4,682.3	14,352.0	7,348.2	56,095.0
Operating	15,822.2	3,259.8	1,747.3	2,944.0	2,187.9	745.8	26,707.0
Transfer	551.2	26,486.1	34,632.8	17,383.5	24,997.2	148,485.3	252,536.1
	<u>31,656.1</u>	<u>35,962.6</u>	<u>44,593.2</u>	<u>25,009.8</u>	<u>41,537.1</u>	<u>156,579.3</u>	<u>335,338.1</u>
Capital Budget							
Fixed Assets	950.0	-	-	-	-	-	950.0
Information Resource Assets	1,612.7	-	-	-	-	-	1,612.7
Loans, Investments, Advances and Others	5.0	-	-	-	-	-	5.0
	<u>2,567.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,567.7</u>

Program 1 (cont'd.) Economic Development and Development of Innovation and Exports

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
7. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects*	100.0	-	-	100.0	100.0
	<u>335,438.1</u>	<u>1,350.1</u>	<u>2,567.7</u>	<u>336,655.7</u>	<u>345,212.8</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				28.8	28.8
Appropriation to be Voted				<u>336,626.9</u>	<u>345,184.0</u>

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

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements	2016-2017	2015-2016
			(\$000)		
Remuneration	56,095.0	-		56,095.0	54,296.6
Operating	26,707.0	-		26,707.0	27,716.6
Transfer	252,536.1	100.0		252,636.1	261,944.7
	<u>335,338.1</u>	<u>100.0</u>		<u>335,438.1</u>	<u>343,957.9</u>
Capital Budget					
Fixed Assets	950.0	-		950.0	950.0
Information Resource Assets	1,612.7	-		1,612.7	1,650.0
Loans, Investments, Advances and Others	5.0	-		5.0	5.0
	<u>2,567.7</u>	<u>-</u>		<u>2,567.7</u>	<u>2,605.0</u>

Program 2 Economic Development Fund Interventions

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Government Mandates and Other Programs	186,436.0	-	-	186,436.0	124,595.0
2. ESSOR Program	86,100.0	-	-	86,100.0	92,000.0
3. Créativité Québec Program	12,800.0	-	-	12,800.0	17,800.0
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with the implementation of economic development interventions*	100.0	-	-	100.0	100.0
	285,436.0	-	-	285,436.0	234,495.0
Appropriation to be Voted				285,436.0	234,495.0

This program is allocated to administration and disbursement of any financial assistance provided by a program created or designated by the Government as well as financial assistance granted by Investissement Québec in the execution of a mandate given to it by the Government. The Fund was instituted within the Department and is managed by Investissement Québec.

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
(\$000)						
Allocation to a Special Fund	33,755.6	54,117.0	3,368.4	100.0	91,341.0	85,736.0
Doubtful Accounts and Other Allowances	152,680.4	31,983.0	9,431.6	-	194,095.0	148,759.0
	186,436.0	86,100.0	12,800.0	100.0	285,436.0	234,495.0

Program 3 Research and Innovation Bodies

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Québec Research Fund - Health	77,647.1	-	-	77,647.1	77,602.9
2. Québec Research Fund - Society and Culture	47,454.6	-	-	47,454.6	47,417.4
3. Québec Research Fund - Nature and Technology	49,376.6	-	-	49,376.6	49,342.9
4. Centre de recherche industrielle du Québec	13,871.1	-	-	13,871.1	13,752.2
5. Commission de l'éthique en science et en technologie	662.1	-	-	662.1	656.5
	<u>189,011.5</u>	-	-	189,011.5	<u>188,771.9</u>
Appropriation to be Voted				189,011.5	188,771.9

This program's main objective is to finance subsidy funds whose mission is to promote and support the funding of research, the training of researchers and the dissemination of knowledge. Moreover, it consists of budget allocations to the Centre de recherche industrielle du Québec, in order to support its specialized services concerning industrial research and innovation by businesses, and to the Commission de l'éthique en science et en technologie.

Allotment by Supercategory

Expenditure Budget	Elements					2016-2017	2015-2016
	1	2	3	4	5		
(\$000)							
Remuneration	-	-	-	-	374.0	374.0	368.4
Operating	-	-	-	-	288.1	288.1	288.1
Transfer	<u>77,647.1</u>	<u>47,454.6</u>	<u>49,376.6</u>	<u>13,871.1</u>	-	188,349.4	188,115.4
	<u>77,647.1</u>	<u>47,454.6</u>	<u>49,376.6</u>	<u>13,871.1</u>	<u>662.1</u>	189,011.5	<u>188,771.9</u>

Program 4 Status of Women

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Conseil du statut de la femme	3,281.3	15.0	24.5	3,290.8	3,253.4
2. Secrétariat à la condition féminine	6,012.0	5.0	10.0	6,017.0	4,345.2
	<u>9,293.3</u>	<u>20.0</u>	<u>34.5</u>	<u>9,307.8</u>	<u>7,598.6</u>
Appropriation to be Voted				9,307.8	7,598.6

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

Allotment by Supercategory

Expenditure Budget	Elements		2016-2017	2015-2016
	1	2		
(\$000)				
Remuneration	2,259.3	1,552.5	3,811.8	3,872.1
Operating	1,022.0	1,226.5	2,248.5	1,631.5
Transfer	-	3,233.0	3,233.0	2,080.0
	<u>3,281.3</u>	<u>6,012.0</u>	<u>9,293.3</u>	<u>7,583.6</u>
Capital Budget				
Fixed Assets	5.0	3.0	8.0	8.0
Information Resource Assets	19.5	7.0	26.5	27.0
	<u>24.5</u>	<u>10.0</u>	<u>34.5</u>	<u>35.0</u>

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 2 - Economic Development Fund Interventions		
Economic Development Fund	91,341.0	85,736.0
Total	91,341.0	85,736.0

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Support	91,341.0	85,736.0
Total	91,341.0	85,736.0

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Economic Development and Development of Innovation and Exports		
Support for Development of Strategic Sectors and Niches of Excellence	17,538.9	17,538.9
Support for Adjustment and Retention of Strategic Businesses and for Territories in Difficulty	-	5,759.0
Social Economy	8,946.4	4,935.0
Exports	17,316.4	17,316.4
Fonds de partenariat pour un Québec innovant et en santé	15,000.0	15,000.0
Research and Innovation Infrastructures	64,000.0	70,000.0
Collective Entrepreneurship Infrastructures	1,041.0	2,152.4
PME en action	6,085.0	-
Catalyst projects: ecological airplane, electric bus, Ecolo ICT and other	15,138.2	19,646.8
Support for Entrepreneurship and Assistance for Regional Initiatives	21,683.7	21,683.7
Support for Innovation	84,235.3	84,635.3
Other Transfer Appropriations	1,651.2	3,277.2
Total Program 1	252,636.1	261,944.7
Program 3 - Research and Innovation Bodies		
Centre de recherche industrielle du Québec	13,871.1	13,752.2
Québec Research Fund - Nature and Technology	49,376.6	49,342.9
Québec Research Fund - Health	77,647.1	77,602.9
Québec Research Fund - Society and Culture	47,454.6	47,417.4
Total Program 3	188,349.4	188,115.4
Program 4 - Status of Women		
Gender Equality	2,353.0	1,200.0
"À égalité pour décider" Program	500.0	500.0
Consultation Tables on the Condition of Women	360.0	360.0
Other Transfer Appropriations	20.0	20.0
Total Program 4	3,233.0	2,080.0
Total	444,218.5	452,140.1

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	64,081.2	71,033.8
Government Corporations and Bodies	25,454.7	25,037.0
Health and Social Service Establishments	29,169.3	29,190.1
Educational Institutions	166,950.3	159,730.0
Municipalities	2,650.0	2,650.0
Non-profit Bodies	106,773.1	115,304.0
Individuals	49,139.9	49,195.2
Total	444,218.5	452,140.1

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	15,957.0	15,596.2
Operating	8,772.8	8,727.4
Capital	58,929.0	65,263.9
Interest	6,836.9	6,376.0
Support	353,722.8	356,176.6
Total	444,218.5	452,140.1

Éducation et Enseignement supérieur

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Administration	171,937.6	6,254.4	6,611.9	172,295.1	173,269.9
2. Support for Organizations	70,957.2	31.7	39.5	70,965.0	66,992.7
3. Financial Assistance for Education	744,789.7	-	138,595.0	883,384.7	841,160.7
4. Preschool, Primary and Secondary Education	9,471,676.1	-	-	9,471,676.1	9,219,523.2
5. Higher Education	5,381,034.6	-	-	5,381,034.6	5,280,053.1
6. Development of Recreation and Sports	74,120.1	-	-	74,120.1	69,756.3
7. Retirement Plans	1,330,566.9	-	-	1,330,566.9	1,238,039.8
	<u>17,245,082.2</u>	<u>6,286.1</u>	<u>145,246.4</u>	17,384,042.5	16,888,795.7
Less: Permanent Appropriations				1,336,576.5	1,244,049.4
Appropriations to be Voted				16,047,466.0	15,644,746.3

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	96,874.6	97,071.9
Operating	72,610.4	73,269.7
Allocation to a Special Fund	25,000.0	25,000.0
Transfer	17,044,597.2	16,548,325.2
Doubtful Accounts and Other Allowances	6,000.0	6,000.0
Total	17,245,082.2	16,749,666.8
Capital Budget		
Fixed Assets	70.0	70.0
Information Resource Assets	6,576.4	6,745.0
Loans, Investments, Advances and Others	138,600.0	138,600.0
Total	145,246.4	145,415.0

Program 1 Administration

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Management	14,715.3	-	-	14,715.3	14,656.0
2. Internal Resource Governance	73,765.1	6,254.4	6,606.9	74,117.6	75,151.7
3. Preschool, Primary and Secondary Education	25,955.9	-	-	25,955.9	25,955.9
4. Infrastructures, Network Labour Relations, and Partnership	8,143.8	-	-	8,143.8	8,143.8
5. Services for Anglophones, Aboriginal Peoples and Cultural Diversity	3,586.9	-	-	3,586.9	3,586.9
6. Recreation and Sports	5,549.4	-	-	5,549.4	5,549.4

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The objective of this program is to administer all the Department's programs and to support the activities of the education networks by providing the services they need to carry out their missions. This program also ensures the operation of the recreation and sports and financial assistance for education sectors.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
							(\$000)
Remuneration	12,740.5	27,337.5	13,638.8	6,977.8	2,956.8	3,971.0	67,622.4
Operating	1,475.6	46,427.6	12,317.1	1,166.0	630.1	1,428.4	63,444.8
Transfer	499.2	-	-	-	-	150.0	649.2
	14,715.3	73,765.1	25,955.9	8,143.8	3,586.9	5,549.4	131,716.4
Capital Budget							
Fixed Assets	-	50.0	-	-	-	-	50.0
Information Resource Assets	-	6,556.9	-	-	-	-	6,556.9
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	-	6,606.9	-	-	-	-	6,606.9

Program 1 (cont'd.) Administration

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
7. Higher Education	14,649.9	-	-	14,649.9	14,720.0
8. Financial Assistance for Education	25,571.3	-	5.0	25,576.3	25,506.2
	171,937.6	6,254.4	6,611.9	172,295.1	173,269.9
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				172,285.5	173,260.3

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2016-2017	2015-2016
Remuneration	67,622.4	11,184.2	13,870.9	92,677.5	92,884.2
Operating	63,444.8	3,465.7	4,619.7	71,530.2	72,189.5
Transfer	649.2	-	7,080.7	7,729.9	7,670.6
	131,716.4	14,649.9	25,571.3	171,937.6	172,744.3
Capital Budget					
Fixed Assets	50.0	-	-	50.0	50.0
Information Resource Assets	6,556.9	-	-	6,556.9	6,725.0
Loans, Investments, Advances and Others	-	-	5.0	5.0	5.0
	6,606.9	-	5.0	6,611.9	6,780.0

Program 2 Support for Organizations

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Institut de tourisme et d'hôtellerie du Québec	26,841.8	-	-	26,841.8	25,878.4
2. Institut national des mines	970.0	-	-	970.0	970.0
3. Support for Education Partners	19,517.2	-	-	19,517.2	16,517.2
4. Community Action	18,350.9	-	-	18,350.9	18,350.9
5. Conseil supérieur de l'éducation	2,525.3	15.2	20.0	2,530.1	2,540.1
6. Comité consultatif sur l'accessibilité financière aux études	165.6	-	-	165.6	165.2

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The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also has an objective to realize coordination activities between the different participants of the mining sector, to estimate training needs and to increase diversification of training options in the mining sector. In addition, it supports the operations of consulting bodies reporting to the Minister as well as the operations of various bodies involved in education.

Allotment by Supercategory

Expenditure Budget	Elements						Sub- total
	1	2	3	4	5	6	
(\$000)							
Remuneration	-	-	-	-	2,084.6	84.8	2,169.4
Operating	-	-	-	-	440.7	80.8	521.5
Transfer	26,841.8	970.0	19,517.2	18,350.9	-	-	65,679.9
	26,841.8	970.0	19,517.2	18,350.9	2,525.3	165.6	68,370.8
Capital Budget							
Fixed Assets	-	-	-	-	10.0	-	10.0
Information Resource Assets	-	-	-	-	10.0	-	10.0
	-	-	-	-	20.0	-	20.0

**Program 2 (cont'd.)
Support for Organizations**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
7. Commission d'évaluation de l'enseignement collégial	2,451.7	16.5	19.5	2,454.7	2,437.5
8. Commission consultative de l'enseignement privé	134.7	-	-	134.7	133.4
	<u>70,957.2</u>	<u>31.7</u>	<u>39.5</u>	<u>70,965.0</u>	<u>66,992.7</u>
Appropriation to be Voted				70,965.0	66,992.7

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2016-2017	2015-2016
Remuneration	2,169.4	1,918.0	109.7	4,197.1	4,187.7
Operating	521.5	533.7	25.0	1,080.2	1,080.2
Transfer	65,679.9	-	-	65,679.9	61,716.5
	<u>68,370.8</u>	<u>2,451.7</u>	<u>134.7</u>	<u>70,957.2</u>	<u>66,984.4</u>
Capital Budget					
Fixed Assets	10.0	10.0	-	20.0	20.0
Information Resource Assets	10.0	9.5	-	19.5	20.0
	<u>20.0</u>	<u>19.5</u>	<u>-</u>	<u>39.5</u>	<u>40.0</u>

**Program 3
Financial Assistance for Education**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Scholarships Provided with Loans	653,516.3	-	-	653,516.3	613,233.7
2. Interest and Bank Repayments	78,871.0	-	138,595.0	217,466.0	215,524.6
3. Other Scholarships	12,402.4	-	-	12,402.4	12,402.4
	744,789.7	-	138,595.0	883,384.7	841,160.7
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				6,000.0	6,000.0
Appropriation to be Voted				877,384.7	835,160.7

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

Allotment by Supercategory

Expenditure Budget	Elements			2016-2017	2015-2016
	1	2	3		
			(\$000)		
Transfer	653,516.3	72,871.0	12,402.4	738,789.7	696,565.7
Doubtful Accounts and Other Allowances	-	6,000.0	-	6,000.0	6,000.0
	653,516.3	78,871.0	12,402.4	744,789.7	702,565.7
Capital Budget					
Loans, Investments, Advances and Others	-	138,595.0	-	138,595.0	138,595.0
	-	138,595.0	-	138,595.0	138,595.0

Program 4 Preschool, Primary and Secondary Education

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. School Boards	7,480,697.4	-	-	7,480,697.4	7,259,227.1
2. Special Status School Boards	292,255.8	-	-	292,255.8	292,460.4
3. Debt Service of School Boards	840,031.9	-	-	840,031.9	827,381.3
4. Private Education	477,305.7	-	-	477,305.7	468,409.2
5. School Transportation Assistance	351,327.4	-	-	351,327.4	341,987.3
Cont'd. on next page					

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

Allotment by Supercategory

Expenditure Budget	Elements					Sub- total
	1	2	3	4	5	
(\$000)						
Transfer	7,480,697.4	292,255.8	840,031.9	477,305.7	351,327.4	9,441,618.2
	<u>7,480,697.4</u>	<u>292,255.8</u>	<u>840,031.9</u>	<u>477,305.7</u>	<u>351,327.4</u>	<u>9,441,618.2</u>

**Program 4 (cont'd.)
Preschool, Primary and Secondary Education**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
6. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	30,057.9	-	-	30,057.9	30,057.9
	<u>9,471,676.1</u>	<u>-</u>	<u>-</u>	<u>9,471,676.1</u>	<u>9,219,523.2</u>
Appropriation to be Voted				9,471,676.1	9,219,523.2

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2016-2017	2015-2016
			(\$000)		
Transfer	9,441,618.2	30,057.9		9,471,676.1	9,219,523.2
	<u>9,441,618.2</u>	<u>30,057.9</u>		<u>9,471,676.1</u>	<u>9,219,523.2</u>

Program 5 Higher Education

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. CEGEPs	1,799,026.8	-	-	1,799,026.8	1,744,761.0
2. Universities	2,827,372.3	-	-	2,827,372.3	2,779,203.6
3. Private College Education	115,528.7	-	-	115,528.7	118,529.2
4. Debt Service of CEGEPs	228,515.2	-	-	228,515.2	227,859.3
5. Debt Service of Universities	370,366.5	-	-	370,366.5	369,474.9
Cont'd. on next page					

The objective of this program is to make teaching services available to college and university students, by providing financial resources to institutions that are necessary for their operation and development.

Allotment by Supercategory

Expenditure Budget	Elements					Sub- total
	1	2	3	4	5	
(\$000)						
Allocation to a Special Fund	-	25,000.0	-	-	-	25,000.0
Transfer	1,799,026.8	2,802,372.3	115,528.7	228,515.2	370,366.5	5,315,809.5
	<u>1,799,026.8</u>	<u>2,827,372.3</u>	<u>115,528.7</u>	<u>228,515.2</u>	<u>370,366.5</u>	<u>5,340,809.5</u>

**Program 5 (cont'd.)
Higher Education**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
6. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	40,225.1	-	-	40,225.1	40,225.1
	<u>5,381,034.6</u>	<u>-</u>	<u>-</u>	<u>5,381,034.6</u>	<u>5,280,053.1</u>
Appropriation to be Voted				5,381,034.6	5,280,053.1

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2016-2017	2015-2016
			(\$000)		
Allocation to a Special Fund	25,000.0	-		25,000.0	25,000.0
Transfer	5,315,809.5	40,225.1		5,356,034.6	5,255,053.1
	<u>5,340,809.5</u>	<u>40,225.1</u>		<u>5,381,034.6</u>	<u>5,280,053.1</u>

Program 6 Development of Recreation and Sports

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Development of Recreation and Sports	74,120.1	-	-	74,120.1	69,756.3
Appropriation to be Voted				74,120.1	69,756.3

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

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Transfer	74,120.1		74,120.1	69,756.3
	74,120.1		74,120.1	69,756.3

**Program 7
Retirement Plans**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Teachers Pension Plan	198,837.7	-	-	198,837.7	180,325.1
2. Government and Public Employees Retirement Plan	962,058.7	-	-	962,058.7	903,841.2
3. Pension Plan of Management Personnel	169,670.5	-	-	169,670.5	153,873.5
	<u>1,330,566.9</u>	<u>-</u>	<u>-</u>	1,330,566.9	<u>1,238,039.8</u>
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (CQLR, chapter R-11)					
Element 1				198,837.7	180,325.1
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10)					
Element 2				962,058.7	903,841.2
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1)					
Element 3				169,670.5	153,873.5
Appropriation to be Voted				<u>-</u>	<u>-</u>

This program covers the retirement plans for teachers, employees of the government and public bodies, and supervisory personnel applicable to the networks' staff.

Allotment by Supercategory

Expenditure Budget	Elements			2016-2017	2015-2016
	1	2	3		
(\$000)					
Transfer	198,837.7	962,058.7	169,670.5	1,330,566.9	1,238,039.8
	<u>198,837.7</u>	<u>962,058.7</u>	<u>169,670.5</u>	1,330,566.9	<u>1,238,039.8</u>

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 5 - Higher Education		
University Excellence and Performance Fund	25,000.0	25,000.0
Total	25,000.0	25,000.0

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	21,017.5	21,017.5
Operating	3,982.5	3,982.5
Total	25,000.0	25,000.0

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Administration		
Other Transfer Appropriations	7,729.9	7,670.6
Program 2 - Support for Organizations		
Institut de tourisme et d'hôtellerie du Québec	26,841.8	25,878.4
Institut national des mines	970.0	970.0
Community Action Program	18,350.9	18,350.9
Other Transfer Appropriations	19,517.2	16,517.2
Total Program 2	65,679.9	61,716.5
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	653,516.3	613,233.7
Interest and Bank Repayments	72,871.0	70,929.6
Other Transfer Appropriations	12,402.4	12,402.4
Total Program 3	738,789.7	696,565.7
Program 4 - Preschool, Primary and Secondary Education		
Employer Negotiating Committees	8,044.1	8,044.1
Preschool Education and Public Elementary and Secondary Instruction	7,764,909.1	7,543,643.4
Private Education	477,305.7	468,409.2
Harmonization of the Accounting Method for Fixed Assets	30,057.9	30,057.9
Debt Service of School Boards	840,031.9	827,381.3
School Transportation	351,327.4	341,987.3
Total Program 4	9,471,676.1	9,219,523.2
Program 5 - Higher Education		
CEGEPs	1,799,026.8	1,744,761.0
Private College Education	115,528.7	118,529.2
Harmonization of the Accounting Method for Fixed Assets	40,225.1	40,225.1
Debt Service for CEGEPs	228,515.2	227,859.3
Debt Service for Universities	370,366.5	369,474.9
Universities	2,802,372.3	2,754,203.6
Total Program 5	5,356,034.6	5,255,053.1
Program 6 - Development of Recreation and Sports		
Team Québec	5,000.0	5,000.0
Kino-Québec	1,575.0	1,575.0
Promotion of Recreation	15,768.0	15,768.0
Promotion of Sports	27,722.2	23,383.4
Support for Multidisciplinary Bodies	23,864.9	23,839.9
Other Transfer Appropriations	190.0	190.0
Total Program 6	74,120.1	69,756.3

Transfer Appropriations (cont'd.)

	2016-2017	2015-2016
	(\$000)	
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	962,058.7	903,841.2
Teachers Pension Plan	198,837.7	180,325.1
Pension Plan of Management Personnel	169,670.5	153,873.5
Total Program 7	<u>1,330,566.9</u>	<u>1,238,039.8</u>
Total	<u>17,044,597.2</u>	<u>16,548,325.2</u>

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Government Corporations and Bodies	26,841.8	25,878.4
Health and Social Service Establishments	1,575.0	1,575.0
Educational Institutions	16,151,203.5	15,705,542.0
Non-profit Bodies	121,187.2	113,764.1
Individuals	743,789.7	701,565.7
Total	<u>17,044,597.2</u>	<u>16,548,325.2</u>

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	12,990,638.4	12,572,263.1
Operating	1,615,276.6	1,596,565.0
Capital	1,137,561.5	1,091,691.5
Interest	431,218.8	467,550.8
Support	869,901.9	820,254.8
Total	<u>17,044,597.2</u>	<u>16,548,325.2</u>

Énergie et Ressources naturelles

Program	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Management of Natural Resources	72,078.0	4,705.8	7,127.7	74,499.9	78,082.7
Less:					
Permanent Appropriations				19.2	19.2
Appropriation to be Voted				74,480.7	78,063.5

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	40,694.9	41,149.8
Operating	19,734.3	20,674.3
Allocation to a Special Fund	7,323.6	7,968.0
Transfer	4,325.2	4,775.2
Total	72,078.0	74,567.3
Capital Budget		
Fixed Assets	1,482.4	1,482.4
Information Resource Assets	5,595.1	6,688.6
Loans, Investments, Advances and Others	50.2	50.2
Total	7,127.7	8,221.2

Program 1 Management of Natural Resources

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Energy Resources	11,653.5	716.6	100.0	11,036.9	11,871.9
2. Mining Resources	11,793.3	1,015.6	200.0	10,977.7	11,841.4
3. Department Administration and Shared Services	35,533.0	2,649.2	6,427.7	39,311.5	41,154.3
4. Territory	13,098.2	324.4	400.0	13,173.8	13,215.1
	72,078.0	4,705.8	7,127.7	74,499.9	78,082.7
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 3				19.2	19.2
Appropriation to be Voted*				74,480.7	78,063.5

The aim of the program is to ensure the development, understanding and enhancement of energy and mining resources from a perspective of sustainable development. It also aims to provide administrative services in the management of human, information system, material and financial resources of the Ministère des Forêts, de la Faune et des Parcs since its creation on April 24, 2014.

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
					(\$000)	
Remuneration	3,769.1	3,759.0	24,493.3	8,673.5	40,694.9	41,149.8
Operating	1,382.2	3,393.4	10,743.9	4,214.8	19,734.3	20,674.3
Allocation to a Special Fund	2,682.7	4,640.9	-	-	7,323.6	7,968.0
Transfer	3,819.5	-	295.8	209.9	4,325.2	4,775.2
	11,653.5	11,793.3	35,533.0	13,098.2	72,078.0	74,567.3
Capital Budget						
Fixed Assets	100.0	200.0	782.4	400.0	1,482.4	1,482.4
Information Resource Assets	-	-	5,595.1	-	5,595.1	6,688.6
Loans, Investments, Advances and Others	-	-	50.2	-	50.2	50.2
	100.0	200.0	6,427.7	400.0	7,127.7	8,221.2

Net Voted Appropriation

	2016-2017	2015-2016
	(\$000)	
Program 1 - Management of Natural Resources		
Program Spending (Excluding Expenditures not Requiring Appropriations)	67,372.2	69,861.5
Less: Revenues Pertaining to the Net Voted Appropriation	60.0	60.0
Net Voted Appropriation	67,312.2	69,801.5

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

When these revenues exceed \$60,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 1 - Management of Natural Resources		
Natural Resources Fund	5,972.3	6,952.9
Natural Disaster Assistance Fund	1,351.3	1,015.1
Total	7,323.6	7,968.0

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	4,866.5	4,847.1
Operating	1,105.8	2,105.8
Capital	676.8	36.9
Interest	674.5	978.2
Total	7,323.6	7,968.0

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Management of Natural Resources		
Power Line Burial	2,269.5	2,576.5
Other Transfer Appropriations	2,055.7	2,198.7
Total Program 1	<u>4,325.2</u>	<u>4,775.2</u>
Total	4,325.2	4,775.2

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Municipalities	2,269.5	2,576.5
Non-profit Bodies	2,055.7	2,198.7
Total	<u>4,325.2</u>	<u>4,775.2</u>

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Capital	1,777.7	1,870.5
Interest	491.8	706.0
Support	2,055.7	2,198.7
Total	<u>4,325.2</u>	<u>4,775.2</u>

Famille

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Planning, Research and Administration	64,688.7	4,520.7	7,317.0	67,485.0	58,765.1
2. Assistance Measures for Families	2,389,807.6	-	1,000.0	2,390,807.6	2,389,753.6
3. Condition of Seniors	29,195.9	-	-	29,195.9	24,645.9
4. Public Curator	50,143.7	7,233.2	7,100.0	50,010.5	52,064.1
	<u>2,533,835.9</u>	<u>11,753.9</u>	<u>15,417.0</u>	2,537,499.0	<u>2,525,228.7</u>
Less:					
Permanent Appropriations				219.2	219.2
Other Appropriations Already Voted				215,000.0	230,900.0
Appropriations to be Voted*				2,322,279.8	<u>2,294,109.5</u>

* The appropriation to be voted for program 2 includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2017-2018 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	68,794.7	63,175.2
Operating	43,645.2	41,253.0
Allocation to a Special Fund	2,324,286.0	2,322,835.5
Transfer	96,910.0	89,386.5
Doubtful Accounts and Other Allowances	200.0	200.0
Total	2,533,835.9	<u>2,516,850.2</u>
Capital Budget		
Fixed Assets	1,700.0	200.0
Information Resource Assets	12,715.0	18,900.0
Loans, Investments, Advances and Others	1,002.0	1,002.0
Total	15,417.0	<u>20,102.0</u>

Famille

**Program 1
Planning, Research and Administration**

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
1. Planning, Research and Administration	64,688.7	4,520.7	7,317.0	67,485.0	58,765.1
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				19.2	19.2
Appropriation to be Voted				67,465.8	58,745.9

The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting the development and well-being of families, children and seniors, in concerted action with government departments and bodies. This program also allows for planning, directing and coordinating administrative activities essential to the Department's program management. Finally this program is responsible for coordination, implementation, and follow-up of commitments made to counter intimidation.

Allotment by Supercategory

Expenditure Budget	Element	2016-2017	2015-2016
1			
	(\$000)		
Remuneration	36,590.7	36,590.7	33,417.6
Operating	20,857.7	20,857.7	18,623.0
Transfer	7,240.3	7,240.3	3,910.3
	64,688.7	64,688.7	55,950.9
Capital Budget			
Fixed Assets	1,600.0	1,600.0	100.0
Information Resource Assets	5,715.0	5,715.0	7,400.0
Loans, Investments, Advances and Others	2.0	2.0	2.0
	7,317.0	7,317.0	7,502.0

**Program 2
Assistance Measures for Families**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Management of Family Services	12,832.4	-	-	12,832.4	16,562.9
2. Agreement with the Government of the Cree Nation	18,345.5	-	-	18,345.5	18,238.6
3. Childcare Centre Infrastructure Funding Subsidy	39,674.0	-	-	39,674.0	35,164.2
4. Pension Plan for Employees Working in Childcare Services	94,751.3	-	-	94,751.3	87,899.3
5. Child Assistance	32,858.0	-	-	32,858.0	30,524.0
6. Community Bodies	19,731.2	-	-	19,731.2	18,731.2
Cont'd. on next page					

This program promotes access to quality educational childcare services. Its objective is to finance the operating expenditures of childcare centres, subsidized day care centres and coordinating offices for home day care, as well as subsidies for home day care providers. Moreover, this program provides financing for childcare centre infrastructures, and pension plans and group insurance for staff working at childcare centres, home day care coordinating offices and subsidized day care centres. It also grants financial assistance to community organizations working with families related to its overall mission and provides financing for community stop-over services. It also supports municipalities and regional county municipalities that wish to implement municipal family policies. Lastly, it finances the administration of the Child Assistance program through a refundable income tax credit.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
(\$000)							
Operating	1,661.3	-	-	-	-	-	1,661.3
Allocation to a Special Fund	-	18,345.5	39,674.0	94,751.3	-	-	152,770.8
Transfer	11,171.1	-	-	-	32,858.0	19,731.2	63,760.3
Doubtful Accounts and Other Allowances	-	-	-	-	-	-	-
	<u>12,832.4</u>	<u>18,345.5</u>	<u>39,674.0</u>	<u>94,751.3</u>	<u>32,858.0</u>	<u>19,731.2</u>	<u>218,192.4</u>
Capital Budget							
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Famille

**Program 2 (cont'd.)
Assistance Measures for Families**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
7. Collective Insurance and Maternity Leave Plans	36,727.1	-	-	36,727.1	35,197.0
8. Financial Support for Childcare Centres	1,067,180.5	-	1,000.0	1,068,180.5	1,064,128.0
9. Financial Support for Day Care Centres	442,882.6	-	-	442,882.6	453,532.8
10. Financial Support for Coordinating Offices for Home Day Care and Home Day Care Providers	624,825.0	-	-	624,825.0	629,775.6
	<u>2,389,807.6</u>	<u>-</u>	<u>1,000.0</u>	<u>2,390,807.6</u>	<u>2,389,753.6</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 8					
				100.0	100.0
Appropriations Already Voted					
Appropriation Act N° 2, 2015-2016 (S.Q. 2015, chapter 10);					
				215,000.0	230,900.0
Appropriation Act N° 1, 2014-2015 (S.Q. 2014, chapter 7)					
				2,175,707.6	<u>2,158,753.6</u>
Appropriation to be Voted*					

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2017-2018 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub- total	Elements				2016-2017	2015-2016
		7	8	9	10		
(\$000)							
Operating	1,661.3	-	-	-	-	1,661.3	1,661.3
Allocation to a Special Fund	152,770.8	36,727.1	1,067,080.5	442,882.6	624,825.0	2,324,286.0	2,322,835.5
Transfer	63,760.3	-	-	-	-	63,760.3	64,156.8
Doubtful Accounts and Other Allowances	-	-	100.0	-	-	100.0	100.0
	<u>218,192.4</u>	<u>36,727.1</u>	<u>1,067,180.5</u>	<u>442,882.6</u>	<u>624,825.0</u>	<u>2,389,807.6</u>	<u>2,388,753.6</u>
Capital Budget							
Loans, Investments, Advances and Others	-	-	1,000.0	-	-	1,000.0	1,000.0
	<u>-</u>	<u>-</u>	<u>1,000.0</u>	<u>-</u>	<u>-</u>	<u>1,000.0</u>	<u>1,000.0</u>

**Program 3
Condition of Seniors**

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
1. Secrétariat aux aînés	29,195.9	-	-	29,195.9	24,645.9
Appropriation to be Voted				29,195.9	24,645.9

This program's objective is to promote the active aging of Québec society. It seeks to plan, advise, coordinate and support policies and measures designed to fight prejudice, encourage participation and the health and safety of seniors, all within a context of intergenerational equity and respect for diversity. Its objective is also to implement measures to counter mistreatment of seniors and support in particular the most vulnerable seniors.

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Operating	3,286.5		3,286.5	3,326.5
Transfer	25,909.4		25,909.4	21,319.4
	29,195.9		29,195.9	24,645.9

Famille

**Program 4
Public Curator**

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
1. Public Curator*	50,143.7	7,233.2	7,100.0	50,010.5	52,064.1
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				<u>100.0</u>	<u>100.0</u>
Appropriation to be Voted				49,910.5	51,964.1

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

* The Public Curator Act (CQLR, chapter C-81) indicates that fees, interest and other amounts collected by the Public Curator in the application of this Act are deposited into the general fund of the Consolidated Revenue Fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the Government. In the 2016-2017 fiscal year, the forecast appropriation constituted under these provisions is \$14,450,000.

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	32,204.0		32,204.0	29,757.6
Operating	17,839.7		17,839.7	17,642.2
Doubtful Accounts and Other Allowances	100.0		100.0	100.0
	<u>50,143.7</u>		<u>50,143.7</u>	<u>47,499.8</u>
Capital Budget				
Fixed Assets	100.0		100.0	100.0
Information Resource Assets	7,000.0		7,000.0	11,500.0
	<u>7,100.0</u>		<u>7,100.0</u>	<u>11,600.0</u>

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 2 - Assistance Measures for Families		
Educational Childcare Services Fund	2,324,286.0	2,322,835.5
Total	2,324,286.0	2,322,835.5

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Capital	26,847.0	23,701.7
Interest	13,327.0	11,962.5
Support	2,284,112.0	2,287,171.3
Total	2,324,286.0	2,322,835.5

Appropriations to be Voted for Expenditures Chargeable to the 2017-2018 Fiscal Year

	<u>2017-2018</u> (\$000)
Program 2 - Assistance Measures for Families	
Element 2 - Agreement with the Government of the Cree Nation	
Allocation to a Special Fund	19,000.0
Element 8 - Financial Support for Childcare Centres	
Allocation to a Special Fund	95,000.0
Element 9 - Financial Support for Day Care Centres	
Allocation to a Special Fund	40,000.0
Element 10 - Financial Support for Coordinating Offices for Home Day Care and Home Day Care Providers	
Allocation to a Special Fund	59,000.0
Total	<u>213,000.0</u>

These appropriations are intended to allow for the payment, beginning April 1, 2017, of benefits chargeable to the 2017-2018 fiscal year.

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Planning, Research and Administration		
Social Pediatrics	5,000.0	2,000.0
Other Transfer Appropriations	2,240.3	1,910.3
Total Program 1	<u>7,240.3</u>	<u>3,910.3</u>
Program 2 - Assistance Measures for Families		
Administration of Child Assistance by Retraite Québec	32,758.0	30,424.0
Other Measures for Unionized Employees in Childcare Centres	1,600.0	5,300.0
Other Measures for Home Day Care Providers	3,875.0	3,825.0
Stop-over Centres	4,000.0	3,850.0
Family-oriented Community Bodies	19,731.2	18,731.2
Other Transfer Appropriations	1,796.1	2,026.6
Total Program 2	<u>63,760.3</u>	<u>64,156.8</u>
Program 3 - Condition of Seniors		
Fight Against the Abuse of Seniors	1,534.0	1,534.0
Aging at Home Policy	24,255.4	19,665.4
Other Transfer Appropriations	120.0	120.0
Total Program 3	<u>25,909.4</u>	<u>21,319.4</u>
Total	<u>96,910.0</u>	<u>89,386.5</u>

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	100.0	337.9
Government Corporations and Bodies	32,795.5	30,474.0
Health and Social Service Establishments	1,628.2	1,555.0
Educational Institutions	996.1	880.1
Municipalities	13,354.1	10,144.2
Non-profit Bodies	46,636.1	44,645.3
Individuals	1,400.0	1,350.0
Total	<u>96,910.0</u>	<u>89,386.5</u>

Famille

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Operating	32,758.0	30,424.0
Support	64,152.0	58,962.5
Total	96,910.0	89,386.5

Finances

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Department Administration	40,125.0	484.4	563.9	40,204.5	38,817.3
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	117,840.7	65.6	665.6	118,440.7	109,516.7
3. Debt Service	8,314,000.0	(36,000.0)	-	8,350,000.0	8,046,000.0
	<u>8,471,965.7</u>	<u>(35,450.0)</u>	<u>1,229.5</u>	8,508,645.2	<u>8,194,334.0</u>
Less: Permanent Appropriations				8,350,111.9	8,046,111.9
Appropriations to be Voted				158,533.3	148,222.1

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	69,986.3	68,241.3
Operating	35,834.1	35,198.2
Transfer	52,145.3	43,503.7
Subtotal	157,965.7	146,943.2
Debt Service	8,314,000.0	8,015,000.0
Total	8,471,965.7	8,161,943.2
Capital Budget		
Information Resource Assets	1,199.5	1,910.8
Loans, Investments, Advances and Others	30.0	30.0
Total	1,229.5	1,940.8

Finances**Program 1
Department Administration**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Administration and Management Services	27,713.6	484.4	563.9	27,793.1	26,547.5
2. Institut de la statistique du Québec	12,411.4	-	-	12,411.4	12,269.8
	<u>40,125.0</u>	<u>484.4</u>	<u>563.9</u>	40,204.5	<u>38,817.3</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<u>19.2</u>	<u>19.2</u>
Appropriation to be Voted				40,185.3	<u>38,798.1</u>

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

Allotment by Supercategory

Expenditure Budget	Elements		2016-2017	2015-2016
	1	2		
		(\$000)		
Remuneration	13,513.9	-	13,513.9	12,779.6
Operating	14,199.7	-	14,199.7	13,609.3
Transfer	-	12,411.4	12,411.4	12,269.8
	<u>27,713.6</u>	<u>12,411.4</u>	40,125.0	<u>38,658.7</u>
Capital Budget				
Information Resource Assets	533.9	-	533.9	613.0
Loans, Investments, Advances and Others	30.0	-	30.0	30.0
	<u>563.9</u>	<u>-</u>	563.9	<u>643.0</u>

Program 2
Budget and Taxation Policies, Economic Analysis and Administration of Government
Financial and Accounting Activities

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Budget and Taxation Policies, Analysis of Economic Policies and Financial Institutions	16,417.6	-	-	16,417.6	16,210.0
2. Financing, Debt Management and Financial Operations	6,146.2	-	171.6	6,317.8	6,144.0
3. Bank Service Fees	6,092.7	-	-	6,092.7	6,092.7
4. Comptroller of Finance and Government Accounting	14,930.8	65.6	494.0	15,359.2	15,816.6
5. Financial and Taxation Affairs and Institutional Research	8,858.6	-	-	8,858.6	7,858.6
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	50,394.8	-	-	50,394.8	47,394.8

Cont'd. on next page

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 and the preparation of economic analyses.

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

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
							(\$000)
Remuneration	15,137.6	5,927.7	-	13,579.4	-	21,827.7	56,472.4
Operating	1,280.0	218.5	6,092.7	1,351.4	4,608.6	8,083.2	21,634.4
Transfer	-	-	-	-	4,250.0	20,483.9	24,733.9
	16,417.6	6,146.2	6,092.7	14,930.8	8,858.6	50,394.8	102,840.7
Capital Budget							
Information Resource Assets	-	171.6	-	494.0	-	-	665.6
	-	171.6	-	494.0	-	-	665.6

**Program 2 (cont'd.)
Budget and Taxation Policies, Economic Analysis and Administration of Government
Financial and Accounting Activities**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
7. Provision to increase, with the approval of the Conseil du trésor, all credits to modernize information systems in the healthcare sector*	15,000.0	-	-	15,000.0	10,000.0
	<u>117,840.7</u>	<u>65.6</u>	<u>665.6</u>	<u>118,440.7</u>	<u>109,516.7</u>
Less:					
Permanent Appropriations Financial Administration Act, (CQLR, chapter A-6.001) Element 3				6,092.7	6,092.7
Appropriation to be Voted				<u>112,348.0</u>	<u>103,424.0</u>

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

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements	2016-2017	2015-2016
			(\$000)		
Remuneration	56,472.4	-		56,472.4	55,461.7
Operating	21,634.4	-		21,634.4	21,588.9
Transfer	24,733.9	15,000.0		39,733.9	31,233.9
	<u>102,840.7</u>	<u>15,000.0</u>		<u>117,840.7</u>	<u>108,284.5</u>
Capital Budget					
Information Resource Assets	665.6	-		665.6	1,297.8
	<u>665.6</u>	<u>-</u>		<u>665.6</u>	<u>1,297.8</u>

**Program 3
Debt Service**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Direct Debt Service	5,893,000.0	-	-	5,893,000.0	5,333,000.0
2. Interest on the Retirement Plans Account	2,451,000.0	-	-	2,451,000.0	2,707,000.0
3. Interest on the Survivor's Pension Plan	6,000.0	-	-	6,000.0	6,000.0
4. Interest on the Obligation Relating to Accumulated Sick Leave*	(36,000.0)	(36,000.0)	-	-	-
	<u>8,314,000.0</u>	<u>(36,000.0)</u>	<u>-</u>	8,350,000.0	<u>8,046,000.0</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				5,893,000.0	5,333,000.0
See the Acts below**					
Element 2				2,451,000.0	2,707,000.0
Appropriation to be Voted				6,000.0	6,000.0

The objective of this program is to fund the payment of interest on direct debt, interest expenses on the retirement plans account, on the survivor's pension plan and on obligations relating to accumulated sick leave.

* Interest on this obligation includes investment income. A negative expenditure budget signifies that investment income is higher than anticipated expenditures.

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
(\$000)						
Debt Service	5,893,000.0	2,451,000.0	6,000.0	(36,000.0)	8,314,000.0	8,015,000.0
	<u>5,893,000.0</u>	<u>2,451,000.0</u>	<u>6,000.0</u>	<u>(36,000.0)</u>	8,314,000.0	<u>8,015,000.0</u>

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	12,411.4	12,269.8
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Countering Unreported Work and Tax Evasion	20,483.9	18,483.9
Modernization of Information Systems in the Healthcare System	15,000.0	10,000.0
Other Transfer Appropriations	4,250.0	2,750.0
Total Program 2	39,733.9	31,233.9
Total	52,145.3	43,503.7

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Government Corporations and Bodies	19,814.3	19,672.7
Health and Social Service Establishments	15,000.0	10,000.0
Educational Institutions	35.0	35.0
Municipalities	12,906.0	10,906.0
Non-profit Bodies	4,390.0	2,890.0
Total	52,145.3	43,503.7

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	10,061.3	9,447.5
Operating	2,350.1	2,822.3
Support	39,733.9	31,233.9
Total	52,145.3	43,503.7

Forêts, Faune et Parcs

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Forests	338,481.1	6,600.0	10,545.8	342,426.9	339,554.5
2. Wildlife and Parks	118,569.0	7,368.6	14,164.0	125,364.4	121,448.8
	457,050.1	13,968.6	24,709.8	467,791.3	461,003.3
Less: Permanent Appropriations				25,104.6	25,104.6
Appropriations to be Voted				442,686.7	435,898.7

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	122,042.9	120,262.0
Operating	103,188.7	102,928.7
Allocation to a Special Fund	188,552.5	186,860.6
Transfer	43,191.0	39,925.4
Doubtful Accounts and Other Allowances	75.0	75.0
Total	457,050.1	450,051.7
Capital Budget		
Fixed Assets	22,891.6	22,891.6
Information Resource Assets	1,758.0	1,908.4
Loans, Investments, Advances and Others	60.2	60.2
Total	24,709.8	24,860.2

Net Voted Appropriation

	<u>2016-2017</u>	<u>2015-2016</u>
	(\$000)	
Program 1 - Forests		
Program Spending (Excluding Expenditures not Requiring Appropriations)	331,881.1	
Less: Revenues Pertaining to the Net Voted Appropriation	500.0	
Net Voted Appropriation	331,381.1	

This net voted appropriation is related to the issuance, by the Department, of wildlife authorizations, notices and permits to any developer or individual who plans to carry out activities that may affect wildlife species and habitats. Revenues associated with the net voted appropriation come from these authorization fees.

When these revenues exceed \$500,000, this program's appropriation may be increased by an amount equivalent to revenues that exceed this amount.

	<u>2016-2017</u>	<u>2015-2016</u>
	(\$000)	
Program 2 - Wildlife and Parks		
Program Spending (Excluding Expenditures not Requiring Appropriations)	111,200.4	107,458.8
Less: Revenues Pertaining to the Net Voted Appropriation	26,510.0	26,510.0
Net Voted Appropriation	84,690.4	80,948.8

This net voted appropriation concerns activities of Protection and Development of Wildlife Resources and Restoration of Wildlife Habitats.

- Protection and Development of Wildlife Resources

This net voted appropriation concerns the protection and development of wildlife resources. The revenues associated with this net voted appropriation are generated by the sale of hunting, fishing and trapping permits.

When these revenues exceed \$26,500,000, the appropriation for this program can be increased by an amount equivalent to 85% of revenues that exceed this amount.

- Restoration of Wildlife Habitats

This net voted appropriation concerns the activities relative to the restoration of wildlife habitat when a third party is found guilty of having committed an infraction. Revenues associated with this net voted appropriation come from costs recovered from offenders who have refused to undertake restoration work, which has then been performed by the Department.

When these revenues exceed \$10,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 1 - Forests		
Natural Resources Fund	188,552.5	186,860.6
Total	188,552.5	186,860.6

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	57,327.9	56,497.9
Operating	76,862.8	76,573.3
Interest	2,400.0	2,400.0
Support	51,961.8	51,389.4
Total	188,552.5	186,860.6

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Forests		
Forestry Loans	20.0	20.0
Other Transfer Appropriations	11,204.0	10,801.0
Total Program 1	<u>11,224.0</u>	<u>10,821.0</u>
Program 2 - Wildlife and Parks		
Société des établissements de plein air du Québec	31,800.0	28,937.4
Other Transfer Appropriations	167.0	167.0
Total Program 2	<u>31,967.0</u>	<u>29,104.4</u>
Total	<u>43,191.0</u>	<u>39,925.4</u>

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Government Corporations and Bodies	31,820.0	28,957.4
Non-profit Bodies	11,371.0	10,968.0
Total	<u>43,191.0</u>	<u>39,925.4</u>

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Capital	19,798.2	17,534.8
Interest	7,432.2	6,978.4
Support	15,960.6	15,412.2
Total	<u>43,191.0</u>	<u>39,925.4</u>

Immigration, Diversité et Inclusion

Program	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Immigration, Diversity and Inclusion	291,866.6	2,551.7	10,386.0	299,700.9	293,210.4
Less:					
Permanent Appropriations				9.6	9.6
Appropriation to be Voted				299,691.3	293,200.8

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	49,347.8	50,835.3
Operating	199,844.6	193,639.6
Transfer	42,674.2	39,409.2
Total	291,866.6	283,884.1
Capital Budget		
Fixed Assets	300.0	300.0
Information Resource Assets	10,000.0	11,492.0
Loans, Investments, Advances and Others	86.0	86.0
Total	10,386.0	11,878.0

**Program 1
Immigration, Diversity and Inclusion**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Immigration	4,678.7	-	-	4,678.7	4,756.8
2. Francization, Integrator, Diversity and Inclusion	109,575.5	-	-	109,575.5	100,053.6
3. Management, Information and Centralized Services	11,862.9	2,551.7	10,386.0	19,697.2	22,650.5
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying on activities supporting the integration and francization of immigrants*	165,749.5	-	-	165,749.5	165,749.5
	<u>291,866.6</u>	<u>2,551.7</u>	<u>10,386.0</u>	<u>299,700.9</u>	<u>293,210.4</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 3					
				<u>9.6</u>	<u>9.6</u>
Appropriation to be Voted**				<u>299,691.3</u>	<u>293,200.8</u>

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

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

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
(\$000)						
Remuneration	4,162.2	37,905.8	7,279.8	-	49,347.8	50,835.3
Operating	516.5	29,243.0	4,335.6	165,749.5	199,844.6	193,639.6
Transfer	-	42,426.7	247.5	-	42,674.2	39,409.2
	<u>4,678.7</u>	<u>109,575.5</u>	<u>11,862.9</u>	<u>165,749.5</u>	<u>291,866.6</u>	<u>283,884.1</u>
Capital Budget						
Fixed Assets	-	-	300.0	-	300.0	300.0
Information Resource Assets	-	-	10,000.0	-	10,000.0	11,492.0
Loans, Investments, Advances and Others	-	-	86.0	-	86.0	86.0
	<u>-</u>	<u>-</u>	<u>10,386.0</u>	<u>-</u>	<u>10,386.0</u>	<u>11,878.0</u>

Net Voted Appropriation

	2016-2017	2015-2016
	(\$000)	
Program 1 - Immigration, Diversity and Inclusion		
Program Spending (Excluding Expenditures not Requiring Appropriations and Provision)	123,565.4	115,582.9
Less: Revenues Pertaining to the Net Voted Appropriation	4,500.0	4,500.0
Net Voted Appropriation	119,065.4	111,082.9

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

When these revenues exceed \$4,500,000, the appropriation for this program can be increased by an amount equivalent to revenues between \$4,500,000 and \$49,000,000, and by an amount equivalent to 50% of revenues that exceed \$49,000,000.

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Immigration, Diversity and Inclusion		
Access to Professional Orders Program	1,850.0	800.0
Financial Assistance Program for the Linguistic Integration of Immigrants	17,250.0	16,000.0
Mobilisation-Diversity Program	6,595.1	5,680.1
Successful Integration Program	15,420.0	15,370.0
Mission Support Program	1,311.6	1,311.6
Other Transfer Appropriations	247.5	247.5
Total Program 1	<u>42,674.2</u>	<u>39,409.2</u>
Total	42,674.2	39,409.2

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Municipalities	1,195.1	980.1
Non-profit Bodies	21,929.1	20,129.1
Individuals	19,550.0	18,300.0
Total	<u>42,674.2</u>	<u>39,409.2</u>

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Support	42,674.2	39,409.2
Total	<u>42,674.2</u>	<u>39,409.2</u>

Justice

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Judicial Activity	118,338.1	-	495.0	118,833.1	115,538.3
2. Administration of Justice	283,005.0	6,236.7	20,290.6	297,058.9	296,629.5
3. Administrative Justice	14,515.6	-	3.0	14,518.6	14,232.2
4. Justice Accessibility	182,302.6	-	-	182,302.6	176,305.4
5. Bodies Reporting to the Minister	23,156.5	162.8	310.5	23,304.2	23,104.4
6. Criminal and Penal Prosecutions	121,869.2	720.1	1,859.6	123,008.7	126,302.1
7. Compensation and Recognition	125,103.8	-	-	125,103.8	114,703.8
	<u>868,290.8</u>	<u>7,119.6</u>	<u>22,958.7</u>	<u>884,129.9</u>	<u>866,815.7</u>
Less: Permanent Appropriations				<u>221,783.1</u>	<u>206,282.3</u>
Appropriations to be Voted				<u>662,346.8</u>	<u>660,533.4</u>

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	374,300.3	369,725.0
Operating	183,713.5	186,445.5
Allocation to a Special Fund	14,060.5	14,821.1
Transfer	291,216.5	276,524.3
Doubtful Accounts and Other Allowances	5,000.0	3,000.0
Total	<u>868,290.8</u>	<u>850,515.9</u>
Capital Budget		
Fixed Assets	986.1	1,036.1
Information Resource Assets	21,929.5	22,633.1
Loans, Investments, Advances and Others	43.1	43.1
Total	<u>22,958.7</u>	<u>23,712.3</u>

Justice

Program 1 Judicial Activity

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Magistrature	86,215.6	-	345.0	86,560.6	83,533.0
2. Judiciary Ethics and Advanced Courses for Judges	2,439.6	-	-	2,439.6	2,434.1
3. Support for Magistrature	29,479.1	-	150.0	29,629.1	29,367.4
4. Committee on Judges' Remuneration	203.8	-	-	203.8	203.8
	<u>118,338.1</u>	<u>-</u>	<u>495.0</u>	118,833.1	<u>115,538.3</u>
Less:					
Permanent Appropriations					
Courts of Justice Act, (CQLR, chapter T-16)					
Element 1				83,191.2	80,307.0
Element 2				2,439.6	2,434.1
Element 4				203.8	203.8
Appropriation to be Voted				32,998.5	32,593.4

The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the rules of ethics that apply to the Bench, the continuing education of judges, and necessary administrative support. It also includes the committee responsible for assessing the remuneration of judges of the Court of Québec, municipal court judges and presiding justices of the peace, and for making recommendations to the Government.

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
(\$000)						
Remuneration	82,204.1	376.2	27,699.9	-	110,280.2	107,021.5
Operating	4,011.5	2,063.4	1,779.2	203.8	8,057.9	8,016.8
	<u>86,215.6</u>	<u>2,439.6</u>	<u>29,479.1</u>	<u>203.8</u>	118,338.1	<u>115,038.3</u>
Capital Budget						
Fixed Assets	345.0	-	150.0	-	495.0	485.0
Information Resource Assets	-	-	-	-	-	15.0
	<u>345.0</u>	<u>-</u>	<u>150.0</u>	<u>-</u>	495.0	<u>500.0</u>

Program 2 Administration of Justice

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Administrative Support for Judicial Activity	151,182.3	-	2,501.4	153,683.7	158,190.1
2. Legal and Legislative Affairs	47,022.0	-	-	47,022.0	46,680.1
3. Management, Planning and Organizational Services	74,863.0	6,236.7	16,739.7	85,366.0	80,502.8
4. Processing of Violations and Collection of Fines	9,937.7	-	1,049.5	10,987.2	11,256.5
	<u>283,005.0</u>	<u>6,236.7</u>	<u>20,290.6</u>	297,058.9	296,629.5
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 3				5,000.0	3,000.0
Courts of Justice Act, (CQLR, chapter T-16)					
Element 3				5,535.1	5,324.0
Executive Power Act, (CQLR, chapter E-18)					
Element 3				9.6	9.6
Appropriation to be Voted*				286,514.2	288,295.9

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

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
					(\$000)	
Remuneration	54,938.2	44,055.4	44,022.4	7,426.5	150,442.5	147,841.1
Operating	96,244.1	2,966.6	23,163.5	2,511.2	124,885.4	130,258.0
Transfer	-	-	2,677.1	-	2,677.1	2,865.1
Doubtful Accounts and Other Allowances	-	-	5,000.0	-	5,000.0	3,000.0
	<u>151,182.3</u>	<u>47,022.0</u>	<u>74,863.0</u>	<u>9,937.7</u>	283,005.0	283,964.2
Capital Budget						
Fixed Assets	250.0	-	-	10.0	260.0	270.0
Information Resource Assets	2,220.0	-	16,732.0	1,039.5	19,991.5	18,885.8
Loans, Investments, Advances and Others	31.4	-	7.7	-	39.1	39.1
	<u>2,501.4</u>	<u>-</u>	<u>16,739.7</u>	<u>1,049.5</u>	20,290.6	19,194.9

Justice

Program 3 Administrative Justice

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Contribution of the Ministère de la Justice to the Fund of the Administrative Tribunal of Québec	14,060.5	-	-	14,060.5	13,777.0
2. Conseil de la justice administrative	455.1	-	3.0	458.1	455.2
	<u>14,515.6</u>	<u>-</u>	<u>3.0</u>	<u>14,518.6</u>	<u>14,232.2</u>
Appropriation to be Voted				14,518.6	14,232.2

The objective of this program is to ensure the Department's share in the financing of the Administrative Tribunal of Québec, whose function, in cases provided for by the Act respecting administrative justice (CQLR, chapter J-3), is to rule on proceedings brought against decisions rendered by a government administrative authority or decentralized authority. This program also includes the financing of the Conseil de la justice administrative, a body concerned with professional ethics that intervenes with respect to members of the different administrative courts.

Allotment by Supercategory

Expenditure Budget	Elements		2016-2017	2015-2016
	1	2		
(\$000)				
Remuneration	-	307.6	307.6	294.6
Operating	-	147.5	147.5	157.6
Allocation to a Special Fund	14,060.5	-	14,060.5	13,777.0
	<u>14,060.5</u>	<u>455.1</u>	<u>14,515.6</u>	<u>14,229.2</u>
Capital Budget				
Fixed Assets	-	1.5	1.5	1.5
Information Resource Assets	-	1.5	1.5	1.5
	<u>-</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>

Program 4 Justice Accessibility

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Commission des services juridiques	182,302.6	-	-	182,302.6	174,844.5
2. Fonds d'aide aux recours collectifs	-	-	-	-	416.8
3. Other Measures for Justice Accessibility	-	-	-	-	1,044.1
	<u>182,302.6</u>	<u>-</u>	<u>-</u>	<u>182,302.6</u>	<u>176,305.4</u>
Appropriation to be Voted				182,302.6	176,305.4

The purpose of this program is to ensure legal aid services for financially disadvantaged individuals and for children and families confronting certain justice-related social problems; assistance for class actions; and other measures to ensure access to justice, particularly in family mediation.

Allotment by Supercategory

Expenditure Budget	Elements			2016-2017	2015-2016
	1	2	3		
			(\$000)		
Allocation to a Special Fund	-	-	-	-	1,044.1
Transfer	182,302.6	-	-	182,302.6	175,261.3
	<u>182,302.6</u>	<u>-</u>	<u>-</u>	<u>182,302.6</u>	<u>176,305.4</u>

Program 5 Bodies Reporting to the Minister

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Office de la protection du consommateur	7,992.5	75.0	161.0	8,078.5	8,101.2
2. Commission des droits de la personne et des droits de la jeunesse	15,164.0	87.8	149.5	15,225.7	15,003.2
	23,156.5	162.8	310.5	23,304.2	23,104.4
Appropriation to be Voted*				23,304.2	23,104.4

This program includes two budget-funded bodies, the Office de la protection du consommateur which has the mandate to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act (CQLR, chapter P-40.1) and the Commission des droits de la personne et des droits de la jeunesse which oversees respect for the Charter of Human Rights and Freedoms (CQLR, chapter C-12).

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

Allotment by Supercategory

Expenditure Budget	Elements		2016-2017	2015-2016
	1	2		
(\$000)				
Remuneration	6,321.7	12,104.1	18,425.8	18,045.7
Operating	1,540.8	3,059.9	4,600.7	4,687.5
Transfer	130.0	-	130.0	130.0
	7,992.5	15,164.0	23,156.5	22,863.2
Capital Budget				
Fixed Assets	10.0	10.0	20.0	20.0
Information Resource Assets	150.0	136.5	286.5	380.0
Loans, Investments, Advances and Others	1.0	3.0	4.0	4.0
	161.0	149.5	310.5	404.0

Net Voted Appropriation

	2016-2017	2015-2016
	(\$000)	
Program 2 - Administration of Justice		
Program Spending (Excluding Expenditures not Requiring Appropriations)	276,768.3	
Less: Revenues Pertaining to the Net Voted Appropriation	80,000.0	
Net Voted Appropriation	196,768.3	

The net voted appropriation is intended for the activities of the Bureau des infractions et amendes. Unless otherwise provided for, the revenues associated with this net voted appropriation come from sums collected through the application of the Code of Penal Procedure (CQLR, chapter C-25.1), excluding proceeds derived from the alienation of property that fell under the ownership of the Government through forfeiture, and sums collected pursuant to article 8.1 of this Code.

When these revenues exceed \$80,000,000, this program's appropriation may be increased by an amount equivalent to 1% of the revenues that exceed this amount, without exceeding \$350,000.

	2016-2017	2015-2016
	(\$000)	
Program 5 - Bodies Reporting to the Minister		
Program Spending (Excluding Expenditures not Requiring Appropriations)	22,993.7	22,700.4
Less: Revenues Pertaining to the Net Voted Appropriation	400.0	400.0
Net Voted Appropriation	22,593.7	22,300.4

This net voted appropriation concerns the activities of the Office de la protection du consommateur. Revenues associated with this net voted appropriation are derived from fees applicable to the duties and permits required of itinerant merchants, money lenders, physical fitness studios, collection agencies, travel agencies, travel agents and merchants (additional warranties and certificates of exemption) as well as merchants and recyclers of vehicles.

When these revenues exceed \$400,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

Justice**Appropriations Allocated to Special Funds**

	2016-2017	2015-2016
	(\$000)	
Program 3 - Administrative Justice		
Fund of the Administrative Tribunal of Québec	14,060.5	13,777.0
Program 4 - Justice Accessibility		
Access to Justice Fund	-	1,044.1
Total	14,060.5	14,821.1

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	10,825.7	10,698.7
Operating	3,058.8	3,946.4
Capital	176.0	176.0
Total	14,060.5	14,821.1

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	2,677.1	2,865.1
Program 4 - Justice Accessibility		
Legal Aid	70,927.2	67,786.0
Commission des services juridiques	111,375.4	107,058.5
Fonds d'aide aux recours collectifs - Operations	-	416.8
Total Program 4	182,302.6	175,261.3
Program 5 - Bodies Reporting to the Minister		
Scholarships	4.0	4.0
Strategic Projects and Partnerships	126.0	126.0
Total Program 5	130.0	130.0
Program 7 - Compensation and Recognition		
Acts of Good Citizenship	900.8	900.8
Crime Victims Compensation	105,206.0	97,367.1
Total Program 7	106,106.8	98,267.9
Total	291,216.5	276,524.3

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Government Corporations and Bodies	111,375.4	107,475.3
Non-profit Bodies	2,803.1	2,991.1
Individuals	177,038.0	166,057.9
Total	291,216.5	276,524.3

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

	2016-2017	2015-2016
	(\$000)	
Remuneration	91,975.3	87,868.0
Operating	18,753.3	18,960.5
Capital	346.8	346.8
Support	180,141.1	169,349.0
Total	291,216.5	276,524.3

Relations internationales et Francophonie

Program	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. International Affairs	93,823.2	2,998.0	6,300.0	97,125.2	102,931.9
Less: Permanent Appropriations				109.6	109.6
Appropriation to be Voted				97,015.6	102,822.3

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	46,491.7	49,418.9
Operating	20,144.8	18,578.0
Allocation to a Special Fund	3,101.7	3,100.0
Transfer	24,085.0	23,685.0
Total	93,823.2	94,781.9
Capital Budget		
Fixed Assets	4,500.0	9,441.8
Information Resource Assets	800.0	1,008.2
Loans, Investments, Advances and Others	1,000.0	1,000.0
Total	6,300.0	11,450.0

Program 1 International Affairs

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Policies and Francophone and Multilateral Affairs	23,540.0	-	-	23,540.0	23,379.6
2. Québec Representation Abroad	37,189.5	2,300.0	5,100.0	39,989.5	47,080.2
3. Bilateral Relations	12,149.3	-	-	12,149.3	11,586.8
4. Protocol and Missions	3,265.5	-	-	3,265.5	2,938.3
5. Administration	17,678.9	698.0	1,200.0	18,180.9	17,947.0
	<u>93,823.2</u>	<u>2,998.0</u>	<u>6,300.0</u>	97,125.2	102,931.9
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 5				109.6	109.6
Appropriation to be Voted				97,015.6	102,822.3

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 bodies.

Allotment by Supercategory

Expenditure Budget	Elements					2016-2017	2015-2016
	1	2	3	4	5		
						(\$000)	
Remuneration	2,887.9	25,329.2	4,652.3	2,328.1	11,294.2	46,491.7	49,418.9
Operating	545.9	11,860.3	529.0	937.4	6,272.2	20,144.8	18,578.0
Allocation to a Special Fund	3,101.7	-	-	-	-	3,101.7	3,100.0
Transfer	17,004.5	-	6,968.0	-	112.5	24,085.0	23,685.0
	<u>23,540.0</u>	<u>37,189.5</u>	<u>12,149.3</u>	<u>3,265.5</u>	<u>17,678.9</u>	93,823.2	94,781.9
Capital Budget							
Fixed Assets	-	4,100.0	-	-	400.0	4,500.0	9,441.8
Information Resource Assets	-	-	-	-	800.0	800.0	1,008.2
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	1,000.0	1,000.0
	<u>-</u>	<u>5,100.0</u>	<u>-</u>	<u>-</u>	<u>1,200.0</u>	6,300.0	11,450.0

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 1 - International Affairs		
Assistance Fund for Independent Community Action	3,101.7	3,100.0
Total	3,101.7	3,100.0

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	114.0	112.3
Operating	12.8	12.8
Support	2,974.9	2,974.9
Total	3,101.7	3,100.0

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - International Affairs		
Youth Bodies	4,565.4	4,565.4
Policies and Francophone and Multilateral Affairs	17,004.5	16,714.5
Subsidies for Bilateral Affairs	2,402.6	2,292.6
Other Transfer Appropriations	112.5	112.5
Total Program 1	24,085.0	23,685.0
Total	24,085.0	23,685.0

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Government Corporations and Bodies	3,022.2	2,973.6
Health and Social Service Establishments	32.5	33.9
Educational Institutions	894.1	887.9
Non-profit Bodies	19,907.3	19,555.2
Individuals	228.9	234.4
Total	24,085.0	23,685.0

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Support	24,085.0	23,685.0
Total	24,085.0	23,685.0

Santé et Services sociaux

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Coordination Functions	137,475.3	1,600.0	4,125.0	140,000.3	140,118.4
2. Services to the Public	23,405,474.6	-	-	23,405,474.6	22,859,371.2
3. Office des personnes handicapées du Québec	12,658.4	90.0	99.3	12,667.7	12,555.9
4. Régie de l'assurance maladie du Québec	10,183,461.8	-	-	10,183,461.8	10,046,529.3
	<u>33,739,070.1</u>	<u>1,690.0</u>	<u>4,224.3</u>	33,741,604.4	<u>33,058,574.8</u>
Less:					
Permanent Appropriations				7,842,535.0	7,701,070.4
Health Services Fund				7,192,000.0	7,038,000.0
Appropriations to be Voted				18,707,069.4	<u>18,319,504.4</u>

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	76,919.5	75,759.9
Operating	52,257.4	52,082.4
Allocation to a Special Fund	252,432.3	170,788.4
Transfer	33,357,460.9	32,756,068.9
Total	33,739,070.1	<u>33,054,699.6</u>
Capital Budget		
Fixed Assets	195.0	195.0
Information Resource Assets	4,029.3	5,370.2
Total	4,224.3	<u>5,565.2</u>

Program 1 Coordination Functions

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Administration and Departmental Management	113,015.7	1,600.0	4,125.0	115,540.7	115,684.3
2. Advisory Body	2,921.9	-	-	2,921.9	2,896.4
3. Québec-wide Activities	21,537.7	-	-	21,537.7	21,537.7
	<u>137,475.3</u>	<u>1,600.0</u>	<u>4,125.0</u>	<u>140,000.3</u>	<u>140,118.4</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1					
				<u>19.2</u>	<u>19.2</u>
Appropriation to be Voted				139,981.1	140,099.2

This program provides the Department and its advisory body with the resources and services necessary to establish, implement and monitor health and social services programs. It also enables the general public to voice its needs and ensures Québec-wide coordination of the development and delivery of health and social services.

Allotment by Supercategory

Expenditure Budget	Elements			2016-2017	2015-2016
	1	2	3		
			(\$000)		
Remuneration	66,433.7	1,625.3	-	68,059.0	67,011.9
Operating	46,582.0	1,066.6	1,844.9	49,493.5	49,318.5
Transfer	-	230.0	19,692.8	19,922.8	19,922.8
	<u>113,015.7</u>	<u>2,921.9</u>	<u>21,537.7</u>	<u>137,475.3</u>	<u>136,253.2</u>
Capital Budget					
Fixed Assets	125.0	-	-	125.0	125.0
Information Resource Assets	4,000.0	-	-	4,000.0	5,340.2
	<u>4,125.0</u>	<u>-</u>	<u>-</u>	<u>4,125.0</u>	<u>5,465.2</u>

Program 2 Services to the Public

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Public Health	422,760.7	-	-	422,760.7	414,061.3
2. General Services - Clinical and Assistance Activities	610,588.1	-	-	610,588.1	601,355.4
3. Support Autonomy for Seniors	3,172,658.6	-	-	3,172,658.6	3,056,892.5
4. Physical Disability	551,374.5	-	-	551,374.5	543,388.0
5. Intellectual Disability and Autism Spectrum Disorder	954,284.1	-	-	954,284.1	934,500.4
6. Youth in Difficulty	1,184,637.7	-	-	1,184,637.7	1,166,155.2
Cont'd. on next page					

This program seeks to deliver public services that meet the objectives defined in the policy on health and well-being regarding the public's general or specific needs.

Allotment by Supercategory

Expenditure Budget	Elements						Sub- total
	1	2	3	4	5	6	
(\$000)							
Allocation to a Special Fund	-	-	-	-	-	-	-
Transfer	422,760.7	610,588.1	3,172,658.6	551,374.5	954,284.1	1,184,637.7	6,896,303.7
	<u>422,760.7</u>	<u>610,588.1</u>	<u>3,172,658.6</u>	<u>551,374.5</u>	<u>954,284.1</u>	<u>1,184,637.7</u>	<u>6,896,303.7</u>

**Program 2 (cont'd.)
Services to the Public**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
7. Addiction	107,641.1	-	-	107,641.1	99,963.6
8. Mental Health	1,164,769.3	-	-	1,164,769.3	1,147,494.1
9. Physical Health	6,821,088.3	-	-	6,821,088.3	6,848,165.2
10. Administration	1,057,197.2	-	-	1,057,197.2	1,148,577.5
11. Service Support	929,724.2	-	-	929,724.2	908,482.0
Cont'd. on next page					

Allotment by Supercategory

Expenditure Budget	Sub- total	Elements					Sub- total
		7	8	9	10	11	
		(\$000)					
Allocation to a Special Fund	-	-	-	-	-	-	-
Transfer	6,896,303.7	107,641.1	1,164,769.3	6,821,088.3	1,057,197.2	929,724.2	16,976,723.8
	<u>6,896,303.7</u>	<u>107,641.1</u>	<u>1,164,769.3</u>	<u>6,821,088.3</u>	<u>1,057,197.2</u>	<u>929,724.2</u>	<u>16,976,723.8</u>

Program 2 (cont'd.) Services to the Public

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
12. Building and Equipment Management	1,155,093.2	-	-	1,155,093.2	1,135,187.2
13. Community Bodies and Other Bodies	537,167.8	-	-	537,167.8	530,820.1
14. Related Activities	3,130,488.4	-	-	3,130,488.4	2,908,001.0
15. Debt Service	1,395,466.5	-	-	1,395,466.5	1,207,625.8
16. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	208,701.9	-	-	208,701.9	208,701.9

Cont'd. on next page

Allotment by Supercategory

Expenditure Budget	Sub- total	Elements					Sub- total
		12	13	14	15	16	
(\$000)							
Allocation to a Special Fund	-	-	-	252,432.3	-	-	252,432.3
Transfer	16,976,723.8	1,155,093.2	537,167.8	2,878,056.1	1,395,466.5	208,701.9	23,151,209.3
	16,976,723.8	1,155,093.2	537,167.8	3,130,488.4	1,395,466.5	208,701.9	23,403,641.6

Program 2 (cont'd.) Services to the Public

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
17. Financial Assistance Program for Water Sprinklers in Private Seniors' Residences	1,833.0	-	-	1,833.0	-
	<u>23,405,474.6</u>	<u>-</u>	<u>-</u>	<u>23,405,474.6</u>	<u>22,859,371.2</u>
Less:					
Permanent Appropriations					
Act to Promote Good Citizenship, (CQLR, chapter C-20) Element 9				36.6	36.6
Crime Victims Compensation Act, (CQLR, chapter I-6) Element 9				10,269.8	10,269.8
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10) Element 14				1,014,547.0	954,397.3
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1) Element 14				229,782.1	208,399.7
Public Health Act, (CQLR, chapter S-2.2) Element 14				418.5	418.5
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5) Element 9				3,596,000.0	3,519,000.0
Appropriation to be Voted				<u>18,554,420.6</u>	<u>18,166,849.3</u>

Allotment by Supercategory

Expenditure Budget	Sub- total	17	Elements	2016-2017	2015-2016
(\$000)					
Allocation to a Special Fund	252,432.3	-		252,432.3	170,788.4
Transfer	23,151,209.3	1,833.0		23,153,042.3	22,688,582.8
	<u>23,403,641.6</u>	<u>1,833.0</u>		<u>23,405,474.6</u>	<u>22,859,371.2</u>

Program 3 Office des personnes handicapées du Québec

Element	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
1. Administration and Support for the Integration of Handicapped Persons	12,658.4	90.0	99.3	12,667.7	12,555.9
Appropriation to be Voted				12,667.7	12,555.9

The objective of this program is to ensure the implementation of the Act to secure handicapped persons in the exercise of their rights with a view to achieving social, school and workplace integration (CQLR, chapter E-20.1).

Allotment by Supercategory

Expenditure Budget	1	Element	2016-2017	2015-2016
		(\$000)		
Remuneration	8,860.5		8,860.5	8,748.0
Operating	2,763.9		2,763.9	2,763.9
Transfer	1,034.0		1,034.0	1,034.0
	<u>12,658.4</u>		12,658.4	12,545.9
Capital Budget				
Fixed Assets	70.0		70.0	70.0
Information Resource Assets	29.3		29.3	30.0
	<u>99.3</u>		99.3	100.0

Program 4

Régie de l'assurance maladie du Québec

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Medical Care	7,063,413.2	-	-	7,063,413.2	6,976,013.2
2. Optometric Care	63,254.4	-	-	63,254.4	57,688.9
3. Dental Care	187,610.2	-	-	187,610.2	183,211.8
4. Pharmaceutical Services and Drugs	2,591,386.6	-	-	2,591,386.6	2,554,699.9
5. Other Services	189,277.1	-	-	189,277.1	187,032.7

Cont'd. on next page

The objective of this program is to defray the costs of insured services and administrative costs, particularly under the health insurance and prescription drug insurance plans.

Allotment by Supercategory

Expenditure Budget	Elements					Sub- total
	1	2	3	4	5	
(\$000)						
Transfer	7,063,413.2	63,254.4	187,610.2	2,591,386.6	189,277.1	10,094,941.5
	<u>7,063,413.2</u>	<u>63,254.4</u>	<u>187,610.2</u>	<u>2,591,386.6</u>	<u>189,277.1</u>	<u>10,094,941.5</u>

Program 4 (cont'd.) Régie de l'assurance maladie du Québec

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
6. Administration	88,520.3	-	-	88,520.3	87,882.8
	10,183,461.8	-	-	10,183,461.8	10,046,529.3
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5)					
Element 1				3,715,104.3	3,699,075.4
Element 2				33,269.6	32,417.0
Element 3				98,676.3	95,335.3
Element 4				2,591,386.6	2,554,699.9
Element 5				99,553.0	97,323.5
Element 6				43,325.8	42,532.0
Crime Victims Compensation Act, (CQLR, chapter I-6)					
Element 6				6,146.2	6,146.2
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5)					
Element 1				3,348,308.9	3,276,937.8
Element 2				29,984.8	25,271.9
Element 3				88,933.9	87,876.5
Element 5				89,724.1	89,709.2
Element 6				39,048.3	39,204.6
Appropriation to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2016-2017	2015-2016
Transfer	10,094,941.5	88,520.3		10,183,461.8	10,046,529.3
	10,094,941.5	88,520.3		10,183,461.8	10,046,529.3

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 2 - Services to the Public		
Fund to Finance Health and Social Services Institutions	81,000.0	-
Health and Social Services Information Resources Fund	171,432.3	170,788.4
Total	252,432.3	170,788.4

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	1,314.2	1,314.2
Operating	92,661.7	92,661.7
Support	158,456.4	76,812.5
Total	252,432.3	170,788.4

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Coordination Functions		
Other Transfer Appropriations	19,922.8	19,922.8
Program 2 - Services to the Public		
Purchase of Vaccines and Biological Products	97,134.6	95,757.9
Financial Assistance to Handicapped Persons for Various Special Needs	87,713.9	86,538.1
Government Contribution to Retirement Plans	1,244,329.1	1,162,797.0
Private Institutions	582,030.8	573,235.1
Public Institutions	16,393,377.8	16,292,146.0
Harmonization of the Accounting Method for Fixed Assets	208,701.9	208,701.9
Rent - Network Establishments	123,796.2	129,123.5
Community Bodies and Other Bodies	537,167.8	530,820.1
Financial Exemption Program for Home Assistance Services	71,972.8	71,972.8
Remuneration of Interns and Residents	269,601.0	265,045.9
Family Resources	533,290.5	524,592.1
Debt Service	1,271,670.3	1,078,502.3
Hospital Services Outside Québec	216,545.3	216,545.3
Aeromedical services	36,207.3	34,459.8
Blood System	431,997.2	419,598.8
Ambulance Services	494,361.7	486,444.9
Other Transfer Appropriations	553,144.1	512,301.3
Total Program 2	23,153,042.3	22,688,582.8
Program 3 - Office des personnes handicapées du Québec		
Support for the Integration of Handicapped Persons	1,034.0	1,034.0
Program 4 - Régie de l'assurance maladie du Québec		
Technical Assistance	174,929.1	172,684.7
Study and Research Grants	14,348.0	14,348.0
Expenses Related to the Administration of the Health Insurance Plan	88,520.3	87,882.8
Dental Care	187,610.2	183,211.8
Medical Care	7,063,413.2	6,976,013.2
Optometric Care	63,254.4	57,688.9
Pharmaceutical Services and Drugs	2,591,386.6	2,554,699.9
Total Program 4	10,183,461.8	10,046,529.3
Total	33,357,460.9	32,756,068.9

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	390,899.6	383,160.3
Government Corporations and Bodies	318,860.4	306,594.9
Health and Social Service Establishments	21,603,063.2	21,165,747.4
Non-profit Bodies	565,517.2	558,964.8
Individuals	10,479,120.5	10,341,601.5
Total	33,357,460.9	32,756,068.9

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	23,225,882.3	22,881,442.5
Operating	4,856,212.9	4,764,215.7
Capital	946,920.1	846,895.6
Interest	343,578.7	333,412.0
Support	3,984,866.9	3,930,103.1
Total	33,357,460.9	32,756,068.9

Sécurité publique

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Security, Prevention and Internal Management	694,365.3	5,042.2	11,195.8	700,518.9	660,350.5
2. Sûreté du Québec	609,071.5	14,100.0	17,125.2	612,096.7	624,583.0
3. Bodies Reporting to the Minister	47,210.3	160.0	1,732.2	48,782.5	47,856.2
	<u>1,350,647.1</u>	<u>19,302.2</u>	<u>30,053.2</u>	1,361,398.1	<u>1,332,789.7</u>
Less:					
Permanent Appropriations				27,781.2	27,748.2
Appropriations to be Voted				1,333,616.9	<u>1,305,041.5</u>

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	644,448.4	637,015.5
Operating	344,905.2	316,623.0
Allocation to a Special Fund	278,306.0	279,207.3
Transfer	82,956.5	85,140.3
Doubtful Accounts and Other Allowances	31.0	31.0
Total	1,350,647.1	<u>1,318,017.1</u>
Capital Budget		
Fixed Assets	13,962.9	13,972.3
Information Resource Assets	16,017.9	20,248.8
Loans, Investments, Advances and Others	72.4	72.4
Total	30,053.2	<u>34,293.5</u>

Program 1 Security, Prevention and Internal Management

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Administration and Management Support Services	21,031.4	-	10.0	21,041.4	20,411.7
2. Correctional Services	329,159.7	-	10.0	329,169.7	320,791.9
3. Forensic Examinations	9,339.0	-	-	9,339.0	9,203.1
4. Police, Security and Protection	86,791.3	-	10.0	86,801.3	86,780.5
5. Public Safety and Fire Prevention	49,251.3	-	4.5	49,255.8	49,741.5

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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 aboriginal police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the Department are recorded.

Allotment by Supercategory

Expenditure Budget	Elements					Sub- total
	1	2	3	4	5	
(\$000)						
Remuneration	18,074.4	254,835.6	7,787.8	28,661.6	12,955.9	322,315.3
Operating	2,787.2	73,790.6	1,551.2	5,380.6	6,791.3	90,300.9
Transfer	169.8	533.5	-	52,749.1	29,504.1	82,956.5
	21,031.4	329,159.7	9,339.0	86,791.3	49,251.3	495,572.7
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Information Resource Assets	-	-	-	-	-	-
Loans, Investments, Advances and Others	10.0	10.0	-	10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5

Program 1 (cont'd.) Security, Prevention and Internal Management

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
6. Central Management Items	198,792.6	5,042.2	11,161.3	204,911.7	173,421.8
	694,365.3	5,042.2	11,195.8	700,518.9	660,350.5
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Civil Protection Act, (CQLR, chapter S-2.3)					
Element 5				27,737.2	27,704.2
Appropriation to be Voted				672,772.1	632,636.7

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2016-2017	2015-2016
Remuneration	322,315.3	48,367.1		370,682.4	362,665.4
Operating	90,300.9	150,425.5		240,726.4	207,730.0
Transfer	82,956.5	-		82,956.5	85,140.3
	495,572.7	198,792.6		694,365.3	655,535.7
Capital Budget					
Fixed Assets	-	3,137.0		3,137.0	3,137.0
Information Resource Assets	-	8,024.3		8,024.3	6,904.2
Loans, Investments, Advances and Others	34.5	-		34.5	34.5
	34.5	11,161.3		11,195.8	10,075.7

Program 3 Bodies Reporting to the Minister

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Régie des alcools, des courses et des jeux	13,905.4	160.0	1,613.9	15,359.3	14,792.3
2. Commission québécoise des libérations conditionnelles	4,796.5	-	32.1	4,828.6	4,773.4
3. Coroner's Office	7,821.1	-	31.4	7,852.5	7,767.4
4. Police Ethics Commissioner	3,354.9	-	13.0	3,367.9	3,324.3
5. Comité de déontologie policière	1,789.1	-	9.8	1,798.9	1,779.8
6. Anti-Corruption Commissioner	11,565.5	-	16.0	11,581.5	11,457.3
Cont'd. on next page					

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

Allotment by Supercategory

Expenditure Budget	Elements						Sub- total
	1	2	3	4	5	6	
(\$000)							
Remuneration	10,996.1	3,626.9	5,245.3	2,872.8	1,259.4	8,838.9	32,839.4
Operating	2,878.3	1,169.6	2,575.8	482.1	529.7	2,726.6	10,362.1
Doubtful Accounts and Other Allowances	31.0	-	-	-	-	-	31.0
	13,905.4	4,796.5	7,821.1	3,354.9	1,789.1	11,565.5	43,232.5
Capital Budget							
Fixed Assets	90.6	30.9	28.4	12.0	6.8	15.0	183.7
Information Resource Assets	1,515.6	-	-	-	-	-	1,515.6
Loans, Investments, Advances and Others	7.7	1.2	3.0	1.0	3.0	1.0	16.9
	1,613.9	32.1	31.4	13.0	9.8	16.0	1,716.2

Program 3 (cont'd.) Bodies Reporting to the Minister

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
			(\$000)		
7. Bureau des enquêtes indépendantes	3,977.8	-	16.0	3,993.8	3,961.7
	<u>47,210.3</u>	<u>160.0</u>	<u>1,732.2</u>	48,782.5	47,856.2
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (CQLR, chapter L-6)					
Element 1				3.4	3.4
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				31.0	31.0
Appropriation to be Voted				48,748.1	47,821.8

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements	2016-2017	2015-2016
			(\$000)		
Remuneration	32,839.4	2,871.5		35,710.9	35,233.3
Operating	10,362.1	1,106.3		11,468.4	11,425.9
Doubtful Accounts and Other Allowances	31.0	-		31.0	31.0
	<u>43,232.5</u>	<u>3,977.8</u>		47,210.3	46,690.2
Capital Budget					
Fixed Assets	183.7	15.0		198.7	208.1
Information Resource Assets	1,515.6	-		1,515.6	1,100.0
Loans, Investments, Advances and Others	16.9	1.0		17.9	17.9
	<u>1,716.2</u>	<u>16.0</u>		1,732.2	1,326.0

Net Voted Appropriation

	2016-2017	2015-2016
	(\$000)	
Program 2 - Sûreté du Québec		
Program Spending (Excluding Expenditures not Requiring Appropriations)	594,971.5	601,691.2
Less: Revenues Pertaining to the Net Voted Appropriation	100.0	100.0
Net Voted Appropriation	594,871.5	601,591.2

The revenues associated with this net voted appropriation come from the fees for verification activities related to the security screenings performed by the Sûreté du Québec for school boards and private educational institutions.

When these revenues exceed \$100,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 2 - Sûreté du Québec		
Police Services Fund	278,306.0	279,207.3
Total	278,306.0	279,207.3

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	225,488.2	224,792.0
Operating	45,527.2	47,909.1
Capital	7,194.7	6,398.8
Interest	95.9	107.4
Total	278,306.0	279,207.3

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Security, Prevention and Internal Management		
Framework for Prevention of Disasters	285.0	2,791.2
Police and Firefighter Training	9,782.0	9,782.0
Combatting Illegal Trade in Tobacco Products	1,050.0	1,050.0
Crime Prevention, Security and Victim Assistance	14,411.1	14,190.6
Public Safety	24,004.2	24,004.2
Aboriginal Police Services	31,343.2	31,061.5
Other Transfer Appropriations	2,081.0	2,260.8
Total Program 1	<u>82,956.5</u>	<u>85,140.3</u>
Total	82,956.5	85,140.3

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	1,800.0	1,800.0
Government Corporations and Bodies	5,782.0	5,782.0
Municipalities	58,837.0	60,820.8
Non-profit Bodies	1,833.3	2,033.3
Individuals	14,704.2	14,704.2
Total	<u>82,956.5</u>	<u>85,140.3</u>

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Operating	5,404.8	5,404.8
Support	77,551.7	79,735.5
Total	<u>82,956.5</u>	<u>85,140.3</u>

Tourisme

Program	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Promotion and Development of Tourism	138,004.4	-	-	138,004.4	123,487.8
Less:					
Permanent Appropriations				9.6	9.6
Appropriation to be Voted				137,994.8	123,478.2

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Allocation to a Special Fund	49,381.5	52,038.8
Transfer	88,622.9	71,449.0
Total	138,004.4	123,487.8

**Program 1
Promotion and Development of Tourism**

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Tourisme Québec	49,381.5	-	-	49,381.5	52,038.8
2. Société du Centre des congrès de Québec	16,564.6	-	-	16,564.6	16,276.7
3. Société du Palais des congrès de Montréal	34,123.3	-	-	34,123.3	33,723.3
4. Régie des installations olympiques	37,935.0	-	-	37,935.0	21,449.0
	<u>138,004.4</u>	-	-	138,004.4	123,487.8
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				137,994.8	123,478.2

The objective of this program is to encourage the growth of Québec's tourism industry by orienting and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism products, by assuring the promotion of Québec, as well as by developing and operating public facilities which are tourist attractions.

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
					(\$000)	
Allocation to a Special Fund	49,381.5	-	-	-	49,381.5	52,038.8
Transfer	-	16,564.6	34,123.3	37,935.0	88,622.9	71,449.0
	<u>49,381.5</u>	<u>16,564.6</u>	<u>34,123.3</u>	<u>37,935.0</u>	138,004.4	123,487.8

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	49,381.5	52,038.8
Total	49,381.5	52,038.8

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	11,962.9	12,081.7
Operating	4,977.0	6,277.0
Capital	5,442.5	3,381.0
Interest	1,016.1	1,016.1
Support	25,983.0	29,283.0
Total	49,381.5	52,038.8

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Promotion and Development of Tourism		
Régie des installations olympiques	37,935.0	21,449.0
Société du Centre des congrès de Québec	16,564.6	16,276.7
Société du Palais des congrès de Montréal	34,123.3	33,723.3
Total Program 1	<u>88,622.9</u>	<u>71,449.0</u>
Total	88,622.9	71,449.0

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Government Corporations and Bodies	<u>88,622.9</u>	<u>71,449.0</u>
Total	88,622.9	71,449.0

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	18,147.9	17,879.6
Operating	23,422.1	19,293.1
Capital	35,956.7	22,447.3
Interest	11,096.2	11,829.0
Total	<u>88,622.9</u>	<u>71,449.0</u>

Transports, Mobilité durable et Électrification des transports

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Infrastructures and Transportation Systems	590,904.6	10,069.9	44,631.2	625,465.9	626,084.9
2. Administration and Corporate Services	63,574.4	13,759.0	6,006.9	55,822.3	58,550.3
	654,479.0	23,828.9	50,638.1	681,288.2	684,635.2
Less: Permanent Appropriations				59.6	59.6
Appropriations to be Voted				681,228.6	684,575.6

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	95,798.2	99,712.7
Operating	344,128.8	349,232.0
Transfer	214,502.0	206,122.6
Doubtful Accounts and Other Allowances	50.0	50.0
Total	654,479.0	655,117.3
Capital Budget		
Fixed Assets	41,736.0	44,413.9
Information Resource Assets	8,802.1	9,486.1
Loans, Investments, Advances and Others	100.0	200.0
Total	50,638.1	54,100.0

Program 1 Infrastructures and Transportation Systems

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Land Transportation	463,032.8	8,955.4	13,193.0	467,270.4	469,598.3
2. Maritime Transportation	106,595.1	-	138.2	106,733.3	103,637.3
3. Air Transportation	10,050.2	-	31,000.0	41,050.2	41,991.3
4. Commission des transports du Québec	11,226.5	1,114.5	300.0	10,412.0	10,858.0
	590,904.6	10,069.9	44,631.2	625,465.9	626,084.9
Appropriation to be Voted				625,465.9	626,084.9

The objective of this program is to ensure the improvement, reparation and maintenance of transportation infrastructures and to ensure the development of transportation infrastructures. It also aims to establish policies and regulations concerning transportation of persons and goods, to provide financial assistance to bodies offering transportation services, to deliver transportation or leasing permits for different modes of transportation and to administer the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
					(\$000)	
Remuneration	48,861.5	745.1	1,145.5	8,113.6	58,865.7	61,130.7
Operating	308,959.1	145.2	5,669.7	3,112.9	317,886.9	323,970.0
Transfer	105,212.2	105,704.8	3,235.0	-	214,152.0	205,822.6
	463,032.8	106,595.1	10,050.2	11,226.5	590,904.6	590,923.3
Capital Budget						
Fixed Assets	10,394.1	138.2	31,000.0	-	41,532.3	44,060.2
Information Resource Assets	2,698.9	-	-	300.0	2,998.9	3,127.0
Loans, Investments, Advances and Others	100.0	-	-	-	100.0	200.0
	13,193.0	138.2	31,000.0	300.0	44,631.2	47,387.2

Program 2 Administration and Corporate Services

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Administration	9,109.8	-	32.9	9,142.7	9,448.5
2. Corporate Services	47,879.9	13,759.0	5,932.6	40,053.5	42,405.0
3. Planning, Research and Development	6,584.7	-	41.4	6,626.1	6,696.8
	<u>63,574.4</u>	<u>13,759.0</u>	<u>6,006.9</u>	55,822.3	<u>58,550.3</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				50.0	50.0
Appropriation to be Voted				55,762.7	<u>58,490.7</u>

This program provides various management and management support services for activities of the Department. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	Elements			2016-2017	2015-2016
	1	2	3		
				(\$000)	
Remuneration	8,017.4	23,853.2	5,061.9	36,932.5	38,582.0
Operating	792.4	23,976.7	1,472.8	26,241.9	25,262.0
Transfer	300.0	-	50.0	350.0	300.0
Doubtful Accounts and Other Allowances	-	50.0	-	50.0	50.0
	<u>9,109.8</u>	<u>47,879.9</u>	<u>6,584.7</u>	63,574.4	<u>64,194.0</u>
Capital Budget					
Fixed Assets	15.9	161.9	25.9	203.7	353.7
Information Resource Assets	17.0	5,770.7	15.5	5,803.2	6,359.1
	<u>32.9</u>	<u>5,932.6</u>	<u>41.4</u>	6,006.9	<u>6,712.8</u>

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Infrastructures and Transportation Systems		
Assistance for Adaptation of Taxis and Motor Coaches	1,500.0	1,500.0
Assistance for Adapting Vehicles to Handicapped Persons	9,500.0	8,500.0
Assistance for Isolated Roads	1,100.1	1,100.1
Specific Assistance for Adapted Transportation	90,000.0	90,000.0
Société des Traversiers du Québec	100,340.1	97,745.1
Air Transportation	3,235.0	2,319.2
Maritime Transportation	5,364.7	3,674.7
Land Transportation	3,112.1	983.5
Total Program 1	<u>214,152.0</u>	<u>205,822.6</u>
Program 2 - Administration and Corporate Services		
Assistance for Transport-related Research and Development	50.0	-
Other Transfer Appropriations	300.0	300.0
Total Program 2	<u>350.0</u>	<u>300.0</u>
Total	<u>214,502.0</u>	<u>206,122.6</u>

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	7,394.0	7,394.2
Government Corporations and Bodies	100,468.7	97,745.1
Educational Institutions	50.0	-
Municipalities	91,864.3	87,208.3
Non-profit Bodies	800.0	1,000.0
Individuals	13,925.0	12,775.0
Total	<u>214,502.0</u>	<u>206,122.6</u>

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	32,610.5	31,004.7
Operating	59,441.5	58,979.4
Capital	21,144.3	17,843.6
Interest	4,371.9	4,292.1
Support	96,933.8	94,002.8
Total	214,502.0	206,122.6

Travail, Emploi et Solidarité sociale

Programs	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Employment Assistance Measures	802,143.9	-	-	802,143.9	798,892.3
2. Financial Assistance Measures	2,934,008.7	-	1,640.0	2,935,648.7	2,947,599.2
3. Administration	460,865.8	1,315.3	1,264.5	460,815.0	457,129.9
4. Labour	17,213.2	-	-	17,213.2	27,491.0
	<u>4,214,231.6</u>	<u>1,315.3</u>	<u>2,904.5</u>	4,215,820.8	<u>4,231,112.4</u>
Less: Permanent Appropriations				5,519.9	5,519.9
Appropriations to be Voted				4,210,300.9	<u>4,225,592.5</u>

Allotment by Supercategory

Expenditure Budget	2016-2017	2015-2016
	(\$000)	
Remuneration	183,321.8	188,172.6
Operating	117,490.1	126,156.6
Allocation to a Special Fund	1,020,141.4	1,020,048.4
Transfer	2,887,777.6	2,888,899.0
Doubtful Accounts and Other Allowances	5,500.7	5,500.7
Total	4,214,231.6	<u>4,228,777.3</u>
Capital Budget		
Fixed Assets	1,223.5	1,209.6
Information Resource Assets	-	890.0
Loans, Investments, Advances and Others	1,681.0	1,651.0
Total	2,904.5	<u>3,750.6</u>

Program 1 Employment Assistance Measures

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Employment Assistance Measures	686,143.9	-	-	686,143.9	682,892.3
2. Provision to allocate, with the approval of the Conseil du trésor, any appropriation for the implementation of the Labour Market Agreement*	116,000.0	-	-	116,000.0	116,000.0
	802,143.9	-	-	802,143.9	798,892.3
Appropriation to be Voted				802,143.9	798,892.3

This program is designed to finance 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 sectorial levels. It is also responsible for the Act to promote workforce skills development and recognition (CQLR, chapter D-8.3) and the Act respecting workforce vocational training and qualification (CQLR, chapter F-5). Moreover, this program favours the mobilization and reciprocal commitment of all the stakeholders concerned by the operation of the labour market through the Labour Market Agreement.

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

Allotment by Supercategory

Expenditure Budget	Elements		2016-2017	2015-2016
	1	2		
Allocation to a Special Fund	674,143.9	115,000.0	789,143.9	785,892.3
Transfer	12,000.0	1,000.0	13,000.0	13,000.0
	686,143.9	116,000.0	802,143.9	798,892.3

Program 2 Financial Assistance Measures

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
				(\$000)	
1. Assistance to Individuals and Families	2,853,473.6	-	1,640.0	2,855,113.6	2,867,898.1
2. Community Action	25,151.3	-	-	25,151.3	24,545.4
3. Cree Hunters and Trappers Income Security Board	30,439.8	-	-	30,439.8	30,211.7
4. 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*	24,944.0	-	-	24,944.0	24,944.0
	2,934,008.7	-	1,640.0	2,935,648.7	2,947,599.2
Less:					
Permanent Appropriations Financial Administration Act, (CQLR, chapter A-6.001) Element 1				5,500.0	5,500.0
Appropriation to be Voted				2,930,148.7	2,942,099.2

This program is designed to make financial support services through the Emploi Québec network available to every individual who applies for them and demonstrates the need. More precisely, it allows individuals to receive assistance of last resort based on the difference between their resources and acknowledged essential needs. The social assistance and 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 contributes to the funding of community bodies in connection with their overall mission and also provides the Cree Hunters and Trappers Income Security Board with the funds required to support the traditional activities of the members of that community. It also provides appropriations to the Fonds québécois d'initiatives sociales and converts financial assistance benefits into employment assistance measures.

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
			(\$000)			
Allocation to a Special Fund	10,639.2	19,718.0	-	24,944.0	55,301.2	66,130.3
Transfer	2,837,334.4	5,433.3	30,439.8	-	2,873,207.5	2,874,328.9
Doubtful Accounts and Other Allowances	5,500.0	-	-	-	5,500.0	5,500.0
	2,853,473.6	25,151.3	30,439.8	24,944.0	2,934,008.7	2,945,959.2
Capital Budget						
Loans, Investments, Advances and Others	1,640.0	-	-	-	1,640.0	1,640.0
	1,640.0	-	-	-	1,640.0	1,640.0

Program 3 Administration

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017	2015-2016
				Appropriations	Appropriations
(\$000)					
1. Governance and Organizational Services	163,324.1	1,315.3	1,264.5	163,273.3	167,765.4
2. Collection Centre	5,926.5	-	-	5,926.5	5,954.3
3. Customer Relations and Services to Individuals and Businesses	284,878.5	-	-	284,878.5	276,765.0
4. Policies, Strategic Analysis and Community Action	6,736.7	-	-	6,736.7	6,645.2
	<u>460,865.8</u>	<u>1,315.3</u>	<u>1,264.5</u>	460,815.0	457,129.9
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1					
				<u>9.6</u>	<u>9.6</u>
Appropriation to be Voted*				460,805.4	457,120.3

The objective of this program is to administer employment assistance measures, the Commission des partenaires du marché du travail, financial assistance measures, the Quebec Parental Insurance Plan as well as the development of policies, income security and parental insurance. The purpose of this program is also to plan, administer, and coordinate human, financial, material, and information resources essential to program management. Moreover, it allows payments to the fund of the Administrative Tribunal of 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 Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

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

Allotment by Supercategory

Expenditure Budget	Elements				2016-2017	2015-2016
	1	2	3	4		
(\$000)						
Remuneration	59,011.8	4,883.2	105,632.8	6,190.6	175,718.4	174,747.7
Operating	85,348.7	1,043.3	28,194.8	546.1	115,132.9	122,107.9
Allocation to a Special Fund	17,626.1	-	151,050.9	-	168,677.0	159,081.5
Transfer	1,337.5	-	-	-	1,337.5	1,337.5
	<u>163,324.1</u>	<u>5,926.5</u>	<u>284,878.5</u>	<u>6,736.7</u>	460,865.8	457,274.6
Capital Budget						
Fixed Assets	1,223.5	-	-	-	1,223.5	1,159.6
Loans, Investments, Advances and Others	41.0	-	-	-	41.0	11.0
	<u>1,264.5</u>	<u>-</u>	<u>-</u>	<u>-</u>	1,264.5	1,170.6

Program 4 Labour

Elements	2016-2017 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2016-2017 Appropriations	2015-2016 Appropriations
1. Labour Relations	10,193.9	-	-	10,193.9	10,964.0
2. Commission de l'équité salariale	-	-	-	-	7,582.7
3. Financial Contribution of the Ministère du Travail, de l'Emploi et de la Solidarité sociale to the Tribunal administratif du travail	7,019.3	-	-	7,019.3	8,944.3
	<u>17,213.2</u>	<u>-</u>	<u>-</u>	<u>17,213.2</u>	<u>27,491.0</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				0.7	0.7
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				<u>17,202.9</u>	<u>27,480.7</u>

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

Allotment by Supercategory

Expenditure Budget	Elements			2016-2017	2015-2016
	1	2	3		
			(\$000)		
Remuneration	7,603.4	-	-	7,603.4	13,424.9
Operating	2,357.2	-	-	2,357.2	4,048.7
Allocation to a Special Fund	-	-	7,019.3	7,019.3	8,944.3
Transfer	232.6	-	-	232.6	232.6
Doubtful Accounts and Other Allowances	0.7	-	-	0.7	0.7
	<u>10,193.9</u>	<u>-</u>	<u>7,019.3</u>	<u>17,213.2</u>	<u>26,651.2</u>
Capital Budget					
Fixed Assets	-	-	-	-	50.0
Information Resource Assets	-	-	-	-	890.0
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>940.0</u>

Net Voted Appropriation

	<u>2016-2017</u>	<u>2015-2016</u>
	(\$000)	
Program 3 - Administration		
Program Spending (Excluding Expenditures not Requiring Appropriations)	459,550.5	455,959.3
Less: Revenues Pertaining to the Net Voted Appropriation	<u>1,000.0</u>	<u>1,000.0</u>
Net Voted Appropriation	458,550.5	454,959.3

Revenues associated with this net voted appropriation come from departmental recovery revenues, particularly from assistance of last resort and recovery of amounts due from defaulting guarantors.

When these revenues exceed \$1,000,000, the appropriation for this program can be increased by an amount equivalent to 10% of revenues between \$1,000,000 and \$67,000,000, and by an amount equivalent to 5% of revenues that exceed \$67,000,000, without exceeding \$80,000,000.

Appropriations Allocated to Special Funds

	2016-2017	2015-2016
	(\$000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	789,143.9	785,892.3
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	19,718.0	19,712.1
Labour Market Development Fund	24,944.0	24,944.0
Fonds québécois d'initiatives sociales	10,639.2	21,474.2
Program Total 2	55,301.2	66,130.3
Program 3 - Administration		
Labour Market Development Fund	103,418.1	96,611.3
Goods and Services Fund	39,407.3	39,502.9
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	17,626.1	17,626.1
Fund of the Administrative Tribunal of Québec	8,225.5	5,341.2
Program Total 3	168,677.0	159,081.5
Program 4 - Labour		
Administrative Labour Tribunal Fund	7,019.3	8,944.3
Total	1,020,141.4	1,020,048.4

Allotment by Expenditure Category

	2016-2017	2015-2016
	(\$000)	
Remuneration	135,437.1	129,054.5
Operating	34,840.5	33,694.1
Capital	15,763.4	15,651.0
Interest	933.0	933.0
Support	833,167.4	840,715.8
Total	1,020,141.4	1,020,048.4

Transfer Appropriations

	2016-2017	2015-2016
	(\$000)	
Program 1 - Employment Assistance Measures		
Labour Market Agreement	1,000.0	1,000.0
Workforce Skills Development and Recognition Fund	12,000.0	12,000.0
Total Program 1	<u>13,000.0</u>	<u>13,000.0</u>
Program 2 - Financial Assistance Measures		
Assistance to Individuals and Families	2,837,334.4	2,839,283.9
Cree Hunters and Trappers Income Security Board	30,439.8	30,211.7
Social and Community Initiative Support Program	559.0	159.0
Financial Support Program for Centres Offering Residential Addiction Services	1,000.0	800.0
Community Development Corporation Financial Support Program	3,874.3	3,874.3
Total Program 2	<u>2,873,207.5</u>	<u>2,874,328.9</u>
Program 3 - Administration		
Other Transfer Appropriations	1,337.5	1,337.5
Program 4 - Labour		
Other Transfer Appropriations	232.6	232.6
Total	<u>2,887,777.6</u>	<u>2,888,899.0</u>

Allotment by Beneficiary

	2016-2017	2015-2016
	(\$000)	
Businesses	10,310.0	10,250.0
Government Corporations and Bodies	2,828.9	2,804.3
Non-profit Bodies	10,193.4	9,653.4
Individuals	2,864,445.3	2,866,191.3
Total	<u>2,887,777.6</u>	<u>2,888,899.0</u>

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

	2016-2017	2015-2016
	(\$000)	
Remuneration	1,300.9	1,225.1
Operating	528.0	579.2
Support	2,885,948.7	2,887,094.7
Total	2,887,777.6	2,888,899.0

