

EXPENDITURE BUDGET

2016 • 2017

Annual Expenditure Management Plans
of the Departments and Bodies

EXPENDITURE BUDGET

2016 ■ 2017

Annual Expenditure Management Plans
of the Departments and Bodies

for the fiscal year ending
March 31, 2017

Tabled in the National Assembly as required
by section 46 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
Annual Expenditure Management Plans
of the Departments and Bodies

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**SUMMARY OF
EXPENDITURES**

Summary of Expenditures¹

(millions of dollars)

	2016-2017		2015-2016 ²	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2) = (1) - (4)	(3)	(4)
Assemblée nationale ³	134.6	6.3	128.3	128.3
Personnes désignées par l'Assemblée nationale ³	91.7	1.6	90.8	90.1
Affaires municipales et Occupation du territoire	1,785.9	12.7	1,743.2	1,773.2
Agriculture, Pêcheries et Alimentation	861.3	(20.4)	881.7	881.7
Conseil du trésor et Administration gouvernementale	1,484.1	291.4	1,248.8	1,192.7
Conseil exécutif	417.5	17.4	407.2	400.1
Culture et Communications ⁴	680.5	13.9	670.5	666.6
Développement durable, Environnement et Lutte contre les changements climatiques	147.1	0.2	148.4	146.9
Économie, Science et Innovation	819.2	137.1	774.8	682.1
Éducation et Enseignement supérieur	17,245.1	418.0	16,749.7	16,827.1
Énergie et Ressources naturelles	72.1	(0.3)	74.6	72.4
Famille	2,533.8	(13.0)	2,516.9	2,546.8
Finances ⁴	158.0	66.1	146.9	91.9
Forêts, Faune et Parcs	457.1	9.8	450.1	447.3
Immigration, Diversité et Inclusion	291.9	129.7	283.9	162.2
Justice	868.3	13.1	850.5	855.2
Relations internationales et Francophonie	93.8	(0.7)	94.8	94.5
Santé et Services sociaux	33,739.1	775.0	33,054.7	32,964.1
Sécurité publique	1,350.6	1.0	1,318.0	1,349.6
Tourisme	138.0	15.5	123.5	122.5
Transports, Mobilité durable et Électrification des transports	654.5	1.0	655.1	653.5
Travail, Emploi et Solidarité sociale	4,214.2	(97.0)	4,228.8	4,311.2
Unexpended Appropriations	0.0	0.0	(181.2)	0.0
Program Spending	68,238.4	1,778.4	66,460.0	66,460.0
Debt Service	8,317.5	298.8	8,018.7	8,018.7
Budget Expenditures	76,555.9	2,077.2	74,478.7	74,478.7

Note: Since the data are rounded, the amounts recorded in the present table may not correspond to amounts presented in each portfolio's annual expenditure management plans.

References

- ¹ The information only pertains to the expenditure budget and therefore does not include bodies other than budget-funded bodies and special funds. It also excludes the "Fixed Assets", "Information Resource Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget appearing in the volume **Estimates of the Departments and Bodies** of the 2016-2017 Expenditure Budget.
- ² Program spending is presented according to the 2016-2017 budget structure.
- ³ The information pertaining to the appropriations, expenditures and annual expenditure management plans of this portfolio is presented in the volume **Estimates and Annual Expenditure Management Plans of the National Assembly and the Persons Appointed by the National Assembly**.
- ⁴ For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances" and "Culture et Communications" portfolios. In volume **Estimates of the Departments and Bodies** of the 2016-2017 Expenditure Budget and in the annual expenditure management plans of the departments and Bodies, the expenditures of the "Finances" and "Culture et Communications" portfolios incorporate debt service.

**ANNUAL EXPENDITURE MANAGEMENT PLANS
OF THE DEPARTMENTS AND BODIES**

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Affaires municipales et Occupation du territoire" portfolio includes the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ) and the Régie du logement (RDL).

As the entity responsible for municipal organization and land occupancy, the Department's mission is to support the administration and development of municipalities, regions and the metropolitan area, using a sustainable and integrated approach for the benefit of the public. Working with its municipal partners, it implements municipal and regional policies based on conferring responsibility and autonomy.

The Department also provides support for the responsibilities assigned to the Minister of Municipal Affairs and Land Occupancy, also Minister responsible for the Montréal region, with respect to greater Montréal. In this regard, the mission of the Secrétariat à la région métropolitaine is to support the economic, cultural and social development of greater Montréal and to promote coordinated action between the government and its partners on this territory.

The mission of the CMQ is to act as an administrative tribunal, and administrative, investigative and advisory body, favouring efficient interaction with municipal stakeholders.

The mission of the SHQ is to facilitate Québec citizens' access to adequate housing conditions. Its goal is to assist households, particularly the most vulnerable, in obtaining affordable housing or in meeting rent payments, promote quality habitat and living environments and support continuous improvement in housing. It follows and participates in current major government orientations, such as combating poverty, social exclusion and homelessness.

As a specialized tribunal exercising its jurisdiction in matters relating to residential leases, the mission of the RDL is to promote reconciliation between landlords and tenants, decide on disputes referred to it using a simple procedure that employs the rules of natural justice, inform citizens about the rights and obligations governing their relationships as landlords and tenants, oversee the preservation of the housing stock in certain circumstances and conduct studies and establish statistics on the housing situation.

BUDGETARY CHOICES

The Department's budget choices for the 2016-2017 fiscal year encompass three strategic orientations.

ORIENTATION 1

Increase the autonomy and responsibility of the municipalities and the regions

The Department proposes an integrated approach to management and social and economic development to enable local and regional authorities to act in a more autonomous manner. With a view to decentralization, it considers that these decision-making bodies should be fully responsible for their actions and decisions, and should be able to count on adequate financial resources. It is in this spirit that the Department will ensure implementation of the commitments made under the Partnership Agreement with municipalities for the 2016-2019 period.

The Department will continue to work with municipalities to ensure the rollout of the new regional governance model that entrusts local and regional development responsibilities to regional county municipalities (RCMs), agglomerations and local municipalities whose territory is not part of an RCM or an agglomeration. Under this new "proximity" regional governance model, RCMs are given greater autonomy, more flexible means are implemented to support development, reporting is simplified and local and regional elected officials are held to greater accountability.

Actions envisioned

- The Partnership Agreement with municipalities for the 2016-2019 period was reached on September 29, 2015. It arranges for the Government of Québec to allocate, in 2016, \$768.4 million to municipal bodies. Of this amount, \$299.8 million is provided in the Department's Expenditure Budget;
- The Department will pay \$397.4 million to municipalities as compensation in lieu of taxes;
- The Department will update the legislative framework by reviewing some municipal legislation. More specifically, it will table legislation to recognize Montréal's special status as a metropolis and Québec City's as the national capital, and to redefine the relationships between the Government and the municipalities. The Department will also table a bill to amend some provisions of the municipal employees' labour relations regime;
- The Department will continue the audit team's work to ensure, among other things, that municipal bodies comply with the rules governing the awarding of contracts, and support some municipalities so as to enable them to remedy a difficult financial situation or improve their management practices;
- The Department will publish guides and technical documents, in particular on the sustainable development and management of territories;
- The Department will continue providing the Ville de Montréal with support for the responsibilities associated with its status as a metropolis and for its economic development;
- The Department will continue to implement the recommendations of the report *Faire confiance : Pour une reddition de comptes au service des citoyens* (Perrault report);

- The Department will cooperate in the work of the interdepartmental committee on implementing the recommendations of the Commission of Inquiry on the Awarding and Management of Public Contracts in the Construction Industry.

ORIENTATION 2

Strengthen coordination and concerted action in interventions related to municipalities and regions and the creation of partnerships

The Department intends to perform coordinated structuring interventions with the various government departments and bodies and with all interested local and regional stakeholders. It aims to support its interventions better and improve the way they are adapted to the needs of the clientele and the general public, and to encourage the creation of local and regional agreements and partnerships.

Actions envisioned

- Through its financial assistance programs, the Department will support municipal investments in drinking water, sewage treatment and community infrastructure projects. A total of \$6.98 billion in Gouvernement du Québec investments over the 2016-2026 period will contribute to compliance with various government regulations;
- The Department will continue its support for small municipalities, giving greater consideration to their situation and financial capacity. To this end, in the framework of the Partnership Agreement with municipalities for the 2016-2019 period, the Department will implement a new provision intended to include repayment of municipal employees' wages under sub-component 1.5, Pipeline Renewal Program of the Québec-Municipalities Infrastructure Program (PIQM);
- Financial assistance of \$102.3 million is forecast for 2016-2017 under the Territories Development Fund, including \$2.3 million for the Government of the Cree Nation. Agreements signed in 2015-2016 with the RCMs, agglomerations and local municipalities whose territory is not included in an RCM or agglomeration have been renewed for 2016-2017 to give ongoing support to their projects. Furthermore, the Department also intends to renew agreements as agreed within the Partnership Agreement with municipalities for the 2016-2019 period;
- The Department will continue implementing the Act to ensure the occupancy and vitality of territories (CQLR, chapter O-1.3), which came into force on May 3, 2012;
- The Department will continue to coordinate government activities in support of Ville de Lac-Mégantic in their rebuilding and recovery project subsequent to the July 6, 2013 rail accident. Moreover, the Department will continue financial assistance disbursements until March 31, 2017, the closing date of the program set up to compensate the city and disaster victims for expenses not covered by other government programs. Disbursements of \$23.7 million are forecast for 2016-2017 from the provision set up in 2013-2014;
- The Department will continue supporting the development and vitality of the metropolis through the Fonds d'initiative et de rayonnement de la métropole, providing \$17.0 million in 2016-2017, and will extend financial assistance for the organization and promotion of Montréal's 375th Anniversary Celebrations of up to \$60.0 million by 2017-2018, including \$21.7 million in 2016-2017;
- The Department will participate in the Government's priority areas: Implementation of the Maritime Strategy, Northern Plan, Transportation Electrification Action Plan, etc.;

- The Department will support the implementation of the metropolitan land use and development plans;
- In cooperation with the departments and bodies concerned and in consultation with the municipalities, the Department will continue to renew the Government's land use orientations;
- The Department will strengthen its support for the RCMs in fulfilling their responsibilities in the field of land use and urban planning.

ORIENTATION 3

Review our methods and adapt the services offered

The objective is to prepare the Department for the major challenges ahead, both in terms of human resources and information technology. The Department intends to take the measures required to build and maintain a skilled and motivated workforce. It also intends to review some of the processes underlying the services rendered.

Actions envisioned

- The Department will continue to update, maintain and improve its IT assets in support of its mission, in particular systems associated with the management of infrastructure financial assistance programs;
- The Department will institute a new governance model to ensure better management of its information assets;
- The Department will implement a master plan for human resource management which, among other things, calls for workforce planning and engagement measures, as well as measures to manage skills and knowledge;
- The Department will continue participating in and contributing to the work of the Bureau de révision permanente des programmes.

SOCIÉTÉ D'HABITATION DU QUÉBEC

The budgetary choices of the SHQ for the 2016-2017 fiscal year are as follows:

- The SHQ will continue providing affordable community housing for low-income households. In 2016-2017, excluding northern development, the Government will invest over \$167.5 million in this regard;
- The SHQ will continue to provide financial support to low-income households so as to reduce the portion of their income allocated to housing. This support will be provided by the Rent Supplement and the Shelter Allowance Program;
- The SHQ will remain active among the northern communities in Nunavik, improving the supply of dwellings through its low-income public housing and home ownership access programs.

The SHQ will also continue to support government action plans through all of its housing programs, and will help attain the objectives targeted in the Strategy to Ensure the Occupancy and Vitality of Territories, the Sustainable Development Strategy and the Northern Plan.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales et Occupation du territoire" portfolio is set at \$1,785.9 million for 2016-2017, an increase of \$12.7 million from the 2015-2016 probable expenditure.

PROGRAM 1

Territorial Development

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

The budget allocated to this program increases by \$0.5 million. The change primarily stems from the review of some financial assistance in 2015-2016.

PROGRAM 2

Municipal Infrastructure Modernization

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 pipelines, as well as for the construction of community infrastructure.

In relation to the probable expenditure for the 2015-2016 fiscal year, the expenditure budget allocated to infrastructure programs increases by \$21.7 million to \$424.8 million. The variation is mainly due to the increase in costs related to the debt service repayment of infrastructure programs following completion of the investments planned under the Québec Infrastructure Plan.

PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities

This program encompasses the measures of the Partnership Agreement with municipalities for the 2016-2019 period. Among other things, it seeks to provide municipalities with compensation in lieu of taxes on property belonging to the Government, 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.

The program's expenditure budget increases by \$11.6 million in relation to the 2015-2016 probable expenditure. The increase arises from the expansion of the natural resources royalty sharing measure included in the Partnership Agreement with municipalities for the 2016-2019 period.

PROGRAM 4

General Administration

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.

Compared with the 2015-2016 probable expenditure, the amounts allocated to this program increase by \$3.3 million, mainly due to the deployment and implementation of the MOSAÏC project, which modernizes the management of the infrastructure financial assistance programs, and salary adjustments scheduled for April 1, 2016.

Moreover, operating expenses were rationalized at the Department's executive level.

PROGRAM 5

Promotion and Development of the Metropolitan Region

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.

The expenditure budget for this program increases \$4.5 million from the 2015-2016 probable expenditure, mainly due to the planned expenditures to support Montréal's 375th Anniversary Celebrations.

PROGRAM 6

Commission municipale du Québec

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.

There is no material change to this program's expenditure from the 2015-2016 probable expenditure.

PROGRAM 7

Housing

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.

The subsidy to the SHQ is \$430.5 million, a decrease of \$29.1 million from the 2015-2016 probable expenditure. Factoring in other sources of financing, the SHQ's expenditures will be comparable to those of the previous year, at \$1.1 billion.

PROGRAM 8
Régie du logement

Under this program, the Régie du logement has the resources required to settle disputes submitted by a party to a residential lease, inform citizens about the rights and obligations arising from a lease, and promote reconciliation between tenants and landlords. Moreover, the Régie oversees the preservation of the housing stock in certain situations and, in these cases, ensures the protection of tenants' rights.

This program's expenditure budget increases by \$0.3 million from the 2015-2016 probable expenditure as a result of the salary adjustments scheduled for April 1, 2016.

Expenditure Budget by Program
(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Territorial Development	115,887.8	457.2	116,362.6	115,430.6
2. Municipal Infrastructure Modernization	424,841.6	21,660.5	404,195.3	403,181.1
3. Compensation in Lieu of Taxes and Financial Assistance to Municipalities	608,474.9	11,623.4	573,609.6	596,851.5
4. General Administration	59,027.2	3,251.8	56,315.8	55,775.4
5. Promotion and Development of the Metropolitan Region	122,855.4	4,490.5	119,530.8	118,364.9
6. Commission municipale du Québec	3,304.0	35.8	3,268.2	3,268.2
7. Housing	430,460.1	(29,143.1)	449,603.2	459,603.2
8. Régie du logement	21,061.2	283.1	20,298.1	20,778.1
Total	1,785,912.2	12,659.2	1,743,183.6	1,773,253.0

CAPITAL BUDGET

The \$8.6-million capital budget will be used mainly for investments related to the development and improvement of IT systems and the purchase of supplies and equipment.

The \$2.6-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	295.0	—	295.0
Information Resource Assets	8,329.0	(2,557.8)	10,886.8
Loans, Investments, Advances and Others	—	—	—
Total	8,624.0	(2,557.8)	11,181.8

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

	2016-2017 Expenditure Budget	2015-2016 Probable Expenditure
Commission municipale du Québec	3,304.0	3,268.2
Régie du logement	21,061.2	20,778.1

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Société d'habitation du Québec	1,107,550.1	430,460.1	1,099,339.2	459,603.2

SPECIAL FUND

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Territories Development Fund				
Expenditure	121,122.0	102,339.0	83,731.8	102,339.0
Investment	—		—	

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Agriculture, Pêcheries et Alimentation" portfolio includes the Department, La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec as well as the Commission de protection du territoire agricole du Québec. The activities affect the bio-food sector, which encompasses agricultural production, seafood harvesting, aquaculture, production services, food processing and distribution, including retail and food services destined for the hospitality network, restaurant services and institutions.

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to develop a prosperous bio-food sector and ensure food quality within a sustainable development perspective. It also oversees improvements in animal health and welfare and is involved in providing specialized agro-food college-level training. To this end, the Department is responsible for the design and implementation of policies, programs and measures for developing the bio-food sector.

La Financière agricole du Québec makes available to businesses various products and services relating to income protection, insurance and farm financing, adapted to the management of the risks associated with this sector of activity. Its clientele mainly comprises of agricultural businesses, but also covers agro-food businesses relating to the development of the agricultural sector.

The functions of the Régie des marchés agricoles et alimentaires du Québec are to promote the efficient and orderly commercialization of agricultural and other food products, the development of harmonious relations among the various stakeholders, the resolution of any difficulties that arise in the production and marketing of these products, taking into account consumer interest and the protection of public interest.

Lastly, the Commission de protection du territoire agricole du Québec ensures the preservation of land for the purpose and development of agricultural activities. To do this, it applies the provisions of the Act respecting the Preservation of Agricultural Land and Agricultural Activities (CQLR, chapter P-41.1) and of the Act respecting the Acquisition of Farm Land by Non-residents (CQLR, chapter A-4.1).

BUDGETARY CHOICES

The expenditure budget of the Minister's portfolio totals \$861.3 million, broken down as follows: 47.6% of the budget is allocated to the Department and 52.4% goes to the bodies. For the bodies, \$437.9 million is allocated to La Financière agricole du Québec, which is responsible for the administration of agricultural risk management programs for businesses.

Within the Department's budget, the financial resources allocated to the Farm Property Tax Credit Program have increased \$8.3 million, for a total of \$145.5 million in 2016-2017.

2016-2017 Budget Breakdown

	\$ million	%
Department Budget without the Farm Property Tax Credit Program and the Bodies	264.7	30.7
Farm Property Tax Credit Program	145.5	16.9
Bodies	451.1	52.4
Total	861.3	100.0

The Department's budgetary choices fall within the following two strategic department orientations: contribute to the economic development of the bio-food sector and support the responsible development of bio-food.

ORIENTATION 1**Contribute to the economic development of the bio-food sector****Actions envisioned**

The Department intends to focus on the following actions:

- Providing guidance to agricultural and food processing businesses to help improve their competitiveness;
- Carrying out sector diagnoses in helping commodity chains to focus their development activities on prosperity and sustainability;
- Supporting food processing businesses in developing distinctive, nutritious, and value-added products;
- Supporting activities and works to facilitate the dissemination and transfer of knowledge as well as the integration of research results and innovation in business practices;
- Supporting bio-food businesses in increasing the presence of their products in developing markets;
- Providing support and guidance in establishing entrepreneurial succession in the areas of agriculture, fisheries and food processing;
- Providing college-level agriculture and agro-food training and supporting continuing education activities in this subject area;
- Supporting regional stakeholders in developing the potential of the bio-food sector, including that identified in the Agricultural Zone Development Plans;
- Supporting the commercial fisheries and aquaculture sector, especially as part of the Québec Maritime Strategy.

ORIENTATION 2

Support the responsible development of bio-food

Actions envisioned

The key actions included in this orientation are as follows:

- Controlling food safety and educating food establishments as to their responsibility for the management of health risks;
- Improving access to information on food quality intended for consumer use;
- Ongoing implementation of the Québec Animal Health and Welfare Strategy, including support for activities that promote the adoption of recommended practices in this regard;
- Implementing new legislative provisions regarding the welfare of livestock and companion animals;
- Supporting the adoption of environmentally-friendly practices that are beneficial to soil health and preservation;
- Ongoing implementation of the Québec Phytosanitary Strategy in Agriculture, including work on the responsible use of pesticides and the reduction of risks associated with their use;
- Supporting initiatives for adopting sustainable fisheries practices and the eco-certification process for Québec's seafood products;
- Ongoing implementation of the Growth Strategy for the Organic Sector.

BUDGET PLAN

EXPENDITURE BUDGET

The 2016-2017 expenditure budget of the "Agriculture, Pêcheries et Alimentation" portfolio is set at \$861.3 million, a decrease of \$20.4 million (2.3%) from the \$881.7 million probable expenditure in 2015-2016.

PROGRAM 1

Bio-food Business Development, Training and Food Quality

The objective of this program is to develop potential and improve business competitiveness in the areas of agricultural production, harvesting, processing and the marketing of bio-food products within a sustainable development perspective, including respect for the environment. Its objective is also to train competent people in agro-food and ensure food safety.

The 2016-2017 expenditure budget of \$410.2 million is \$11.1 million lower than the 2015-2016 probable expenditure. This decrease is mainly due to certain programs which ended in 2015-2016.

**PROGRAM 2
Government Bodies**

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 agriculture succession planning easier. The program also seeks to promote effective marketing of agricultural and food products and preserving cultivable land.

This program's appropriations include those allocated to La Financière agricole du Québec, the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec. The variation between the 2016-2017 expenditure budget and the 2015-2016 probable expenditure mainly stems from the reduction in the government contribution paid to La Financière agricole du Québec following the prevailing favourable outlook in agricultural product markets.

Expenditure Budget by Program
(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Bio-food Business Development, Training and Food Quality	410,201.0	(11,065.1)	421,316.9	421,266.1
2. Government Bodies	451,088.8	(9,340.2)	460,429.0	460,429.0
Total	861,289.8	(20,405.3)	881,745.9	881,695.1

CAPITAL BUDGET

The \$2.7-million variation in the capital budget is due to revising the level of appropriations of capital assets as part of the three-year plan for information resources projects and activities and development of the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	11,355.6	(2,495.0)	13,850.6
Information Resource Assets	9,754.0	(249.8)	10,003.8
Loans, Investments, Advances and Others	500.0	—	500.0
Total	21,609.6	(2,744.8)	24,354.4

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2016 2017	2015 2016
	Expenditure Budget	Probable Expenditure
Commission de protection du territoire agricole du Québec	9,376.3	9,271.4
Régie des marchés agricoles et alimentaires du Québec	3,852.3	3,805.0

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
La Financière agricole du Québec	429,409.5	437,860.2	333,407.8	447,352.6

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Conseil du trésor et Administration gouvernementale" portfolio includes the activities of the Secrétariat du Conseil du trésor, the Commission de la fonction publique, the Société québécoise des infrastructures, the Centre de services partagés du Québec and the Commission de la capitale nationale.

Responsible for the Capitale-Nationale region, the Minister is entrusted with responsibilities associated with the region's development. In that regard, the Minister assumes their responsibilities with the support of the Secrétariat à la Capitale-Nationale.

Secrétariat du Conseil du trésor

The Secrétariat du Conseil du trésor supports the activities of the Conseil du trésor and assists its Chair in the performance of their duties. Through its analyses and recommendations to the Conseil du trésor, it ensures an optimum, equitable allocation of resources and sound contract management, and guides the departments and bodies in these matters.

The bodies

The Commission de la fonction publique, on behalf of the National Assembly, ensures that all citizens have equal access to the public service, and is responsible for the competence of the individuals recruited and promoted, and for the impartiality and fairness of decisions made in relation to human resources management.

The Société québécoise des infrastructures supports public bodies in the management of their public infrastructure projects by developing, maintaining and managing a real estate inventory that meets their needs, primarily by making buildings available and providing construction, operations and real estate management services.

The Centre de services partagés du Québec provides or makes accessible the administrative goods and services that public bodies need to carry out their duties, particularly in terms of human, financial, material, and information resources as well as support for government communication activities.

Lastly, the Commission de la capitale nationale ensures that the capital is developed to showcase its attributes as a central venue for the exercise of political and administrative power as well as a national symbol of the coming together of all Québec citizens. It also ensures the capital's promotion.

BUDGETARY CHOICES

For the 2016-2017 fiscal year, the budgetary choices of the Secrétariat du Conseil du trésor are based on its strategic orientations, which seek to transform how things are done and reduce the size of the Government. They also seek to ensure rigorous management of public resources. The Secrétariat's main priorities are as follows:

ORIENTATION 1

Transform methods and reduce the size of Government

Actions envisioned

- Improve control over staffing levels based on needs;
- Continue reviewing programs;
- Revise and optimize government structures and bodies;
- Facilitate access to public contracts.

ORIENTATION 2

Ensure rigorous management of public resources

Actions envisioned

- Monitor expenditures and enforce compliance with the budgetary policy;
- Ensure rigorous management of investments in public infrastructure;
- Ensure the rollout of the Stratégie gouvernementale des technologies de l'information;
- Reduce reliance on external expertise and reinforce internal expertise.

BUDGET PLAN

EXPENDITURE BUDGET

Not including the Contingency Fund, the expenditure budget is set at \$829.3 million, a decrease of \$3.0 million from the 2015-2016 probable expenditure.

PROGRAM 1

Secrétariat du Conseil du trésor

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.

The 2016-2017 expenditure budget is set at \$86.7 million, an increase of \$0.5 million from the 2015-2016 probable expenditure. This variation is mainly due to salary adjustments scheduled for April 1, 2016.

PROGRAM 2

Government Operations

The purpose of this program is to support the delivery of services to public bodies. It provides funding for the integrated resource management business solution known as SAGIR (Solution d'affaires en gestion intégrée des ressources) and for the integrated national radio communications project known as RENIR (Réseau national intégré de radiocommunication). The program also includes a special disaster fund. Lastly, the program includes the Government's employer contributions.

The 2016-2017 expenditure budget is set at \$189.4 million, a decrease of \$45.6 million from the 2015-2016 probable expenditure.

This decrease is due to the end of the Commission of Inquiry on the Awarding and Management of Contracts in the Construction Industry, the decrease in certain expenses as a public service employer and the application of cost-control measures for financing SAGIR. The reductions offset the increase in the special fund's depreciation expenses.

PROGRAM 3

Commission de la fonction publique

This program includes the expenditures of the Commission de la fonction publique in order to allow it to verify and investigate matters concerning the management of human resources, hear appeals allowed under the Public Service Act (CQLR, chapter F-3.1.1), certify the means of evaluation, give opinions, submit recommendations to the appropriate authorities and report on them directly to the National Assembly.

The 2016-2017 expenditure budget is comparable with the 2015-2016 probable expenditure.

PROGRAM 4

Retirement and Insurance Plans

This program contains expenditures of \$495.3 million, including \$490.8 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded bodies, and \$4.5 million for group life insurance for public and paragovernmental sector employees.

The expenditures of the retirement plans for employees of the education and health and social services networks are recorded in the budgets of the departments concerned, while those of the Members of the National Assembly are included in the National Assembly expenditure budget.

The \$38.8-million increase arises from the retirement plans' additional needs in 2016-2017.

PROGRAM 5

Contingency Fund

The purpose of this program is to fund unexpected expenditures that may arise in any government program, forecast expenditures in department portfolios that have not been broken down as well as measures announced in the 2016-2017 Budget Speech.

PROGRAM 6

Promotion and Development of the Capitale-Nationale

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 stakeholders in controlling their social, cultural, economic and tourism development.

The expenditure budget for this program is set at \$54.0 million for 2016-2017, an increase of \$3.3 million from the 2015-2016 probable expenditure. This increase mainly arises from an adjustment for the reimbursement of the debt service of the Commission de la capitale nationale du Québec.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Secrétariat du Conseil du trésor	86,713.4	470.1	89,016.5	86,243.3
2. Government Operations	189,363.3	(45,644.3)	211,216.7	235,007.6
3. Commission de la fonction publique	4,015.3	48.2	3,967.1	3,967.1
4. Retirement and Insurance Plans	495,268.7	38,814.5	456,454.2	456,454.2
5. Contingency Fund	654,822.9	294,439.9	437,607.9	360,383.0
6. Promotion and Development of the Capitale-Nationale	53,963.0	3,318.5	50,557.0	50,644.5
Total	1,484,146.6	291,446.9	1,248,819.4	1,192,699.7

CAPITAL BUDGET

The capital budget is allocated to the development and scalability of the management information systems of the Secrétariat du Conseil du trésor.

The \$26.8-million variation in the capital budget is due to the revision of the level of appropriations of capital assets as part of developing the three-year plan for information resource projects and activities and the development of the Québec Infrastructure Plan.

The budget also includes \$700.1 million mostly for the "Loans, Investments, Advances and Others" supercategory under Program 5, the Contingency Fund. This Program consists of provisions to provide 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 as well as to finance investment needs.

Capital Budget (thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	410.0	(21,400.0)	21,810.0
Information Resource Assets	3,412.5	(5,319.4)	8,731.9
Loans, Investments, Advances and Others	700,125.0	(45.0)	700,170.0
Total	703,947.5	(26,764.4)	730,711.9

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2016-2017 Expenditure Budget	2015-2016 Probable Expenditure
Commission de la fonction publique	4,015.3	3,967.1

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de services partagés du Québec	556,164.2	—	542,851.7	—
Commission de la capitale nationale du Québec	18,401.1	19,374.9	17,429.7	16,195.7
Société québécoise des infrastructures	1,042,321.0	—	973,974.0	26,687.0

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Disaster Assistance Fund				
Expenditure	4,101.3	3,159.3	1,665.1	650.0
Investment	260.0		5,413.5	

CONSEIL EXÉCUTIF

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère du Conseil exécutif supports and advises the Government in its decision-making and in the development and carrying out of its action program. The Department is also responsible for certain mandates and for government communication.

To this end, the Department relies on the following secretariats:

- The Secrétariat aux affaires intergouvernementales canadiennes advises the Government on all matters dealing with Canadian intergovernmental relations and supports the Minister responsible in his mission to ensure respect for Québec's constitutional powers, the integrity of its institutions, the defence and promotion of its interests in its relations with the federal government and the governments of the other provinces and territories, and strengthening the Canadian Francophonie;
- The mission of the Secrétariat aux affaires autochtones is to support the Minister responsible in coordinating government action in Aboriginal communities and establishing harmonious relationships and partnerships between the Government, Aboriginals and the general public;
- The Secrétariat à la jeunesse advises the Government on matters pertaining to young people and assists the Premier in carrying out his responsibilities in this regard. It coordinates and monitors youth-related government action plans through the Politique québécoise de la jeunesse. It also administers the resulting Youth Action Strategy and funds a portion of the measures of this strategy. Lastly, it guides its youth partners in carrying out their mandates and projects aimed at developing new procedures and methods of intervention;
- The Secrétariat à l'accès à l'information et à la réforme des institutions démocratiques assists the Minister responsible for Access to Information and the Reform of Democratic Institutions, in particular 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;

- The Commission d'accès à l'information du Québec promotes access to the documents of public bodies and the protection of personal information in the public and private sectors, ensures monitoring in these regards, and rules on review requests and examines disputes presented to it. To this end, the Commission performs a judicial function and a monitoring role for the benefit of citizens, businesses and public bodies;
- The Secrétariat aux affaires maritimes coordinates government action concerning maritime affairs. It facilitates coordinated action between partners in the marine domain and implements and monitors the Québec Maritime Strategy. It supports the Minister responsible for the Implementation of the Maritime Strategy and advises him on any matter with a significant impact on the enhancement and development of maritime potential. In addition, it supports the Comité ministériel de l'implantation de la stratégie maritime.

BUDGETARY CHOICES

Budgetary choices have been established according to the government priorities for 2016-2017 that fall within the jurisdiction of the Department and its ongoing Strategic Plan.

Effective support in developing and implementing the government's decisions

Financial resources totalling \$10.7 million will be allocated to activities supporting government decision-making. The Department will provide analysis, advice and coordination services.

Actions envisioned

- Provide effective support to the decision-making process of the Gouvernement du Québec, strategic planning and public policy development: interdepartmental cooperation and coordination activities and support for decision-making;
- Support the senior public service in its contribution to carrying out government priorities and sound management of resources, and support efforts to make it more representative;
- Ensure the Department's sustainability by encouraging knowledge transfer and professional development.

GOVERNMENT COMMUNICATIONS

Financial resources of \$46.0 million will be used to manage and improve government communications.

Actions envisioned

- Manage all communications staff in the departments;
- Set up interdepartmental working committees to improve various aspects of government communication and its management;
- Fulfill the mandate from the Cabinet with regard to developing an optimization strategy for the Government's Web presence;
- Conduct an annual planning exercise so that strategic choices can be made based on government priorities, to manage the annual communication expenditure ceiling and ensure government communication activities can be conducted with coherence and without overlaps;
- Respond to communication-related requests from departments and bodies with a view to approval or funding;
- Create a framework to manage government communication as part of the reorganization of government communications;
- Coordinate project teams for matters that pertain to priority issues for the Government and concern several departments and bodies, in order to encourage cooperation at that level;
- Coordinate the presence, visibility and participation of the Government in public activities, including trade shows, conventions and festivals;
- Continue developing management tools that promote better consistency and effectiveness of government communications;
- Continue increasing the use of research and assessment in carrying out government communication projects and activities;
- Strengthen the accountability mechanisms for government communication activities to ensure greater control over communication expenditures and a management system that is geared more toward results and the optimization of public investments.

CANADIAN INTERGOVERNMENTAL AFFAIRS

Defence and promotion of Québec's interests within Canada

An amount of \$12.8 million will be allocated to promoting Québec's interests and jurisdictions within Canada.

Strengthening government coordination and intergovernmental relations

Actions envisioned

- Take part in various intergovernmental forums or meetings to reinforce the consistency of Québec's actions in relation to Canada, while consolidating the Secretariat's coordinating functions;
- Ensure, through interventions and actions, that Québec's constitutional jurisdiction is respected, particularly when dealing with the federal Government;
- Continue promoting harmonious relations with Canada's Francophone and Acadian communities.

Proactive public diplomacy

Actions envisioned

- Raise public awareness of Québec, its national identity and its positions, and contribute to developing markets and networks, particularly through its representation in Canada;
- Support initiatives pertaining to the Canadian Francophonie as part of the new orientations of the financial support programs.

ABORIGINAL AFFAIRS

An amount of \$265.6 million will be allocated to ongoing, coordinated government actions for the social, economic and community development of the Aboriginal peoples of Québec.

The Secrétariat aux affaires autochtones will continue its actions with the aim of helping to build fully developed Aboriginal communities within Québec society.

Actions envisioned

- Coordinate the negotiation processes for agreements intended to contribute to Aboriginal communities' development;
- Continue implementing the commitments arising from the agreements made with the Aboriginal nations;
- Support Aboriginal economic, community and advisory initiatives in Aboriginal communities.

YOUTH

In the 2016-2017 fiscal year, \$35.8 million will be earmarked to fund programs and measures to encourage young people to enrich their knowledge and develop skills. Subsidies will be granted to non-profit bodies, cooperatives or public bodies as part of the Youth Action Strategy.

Actions envisioned

- Coordinate the new Québec Youth Policy roll-out, a new reference framework for implementing youth programs and services, in tandem with those administered by other departments and bodies;
- Develop and implement the new Youth Action Strategy by entering into subsidy agreements to fund programs and measures in 2016-2017;
- Continue working with the Department's main youth partners to enhance the relevance, effectiveness and efficiency of programs, measures and services funded by the Secrétariat à la jeunesse;
- Perform an advisory role for the Government in implementing youth programs and services in tandem with those administered by other departments and bodies, in order to ensure better coordination and consistency.

ACCESS TO INFORMATION AND REFORM OF DEMOCRATIC INSTITUTIONS

Commission d'accès à l'information

Resources totalling \$6.0 million will be allocated to the Commission d'accès à l'information to cover the different components of its mandate, including the exercise of its adjudication functions regarding applications for review or examination of disagreements and of its supervisory and control activities, with regard to access to documents held by public bodies and also protection of personal information held by public bodies and enterprises.

Actions envisioned

- Communicate, promote and apply throughout Québec the principles regarding access to the documents held by public bodies and the protection of personal information;
- Process applications for review addressed to it concerning access to documents held by public bodies under the Act respecting Access to Documents Held by Public Bodies and the Protection of Personal Information (CQLR, chapter A-2.1) and applications for the examination of disagreements arising out of remedies exercised in applying the Act respecting the Protection of Personal Information in the Private Sector (CQLR, chapter P-39.1);
- Carry out inspections or investigations concerning compliance with the laws that it is responsible for administering;
- Give opinions on bills, regulations, agreements and other government initiatives concerning access to documents held by public bodies and the protection of personal information;

- Ensure the Commission's effectiveness by relying on skilled personnel and the judicious use of technology;
- Review existing processes and increase mediation, improve the accountability process with regard to the Commission's different mandates and continue modernizing its information resources accordingly;
- Offer quality services that meet the expectations of the clientele, particularly with regard to reducing case processing time in both the adjudication and the supervisory and control sections.

Reform of democratic institutions

Resources of \$1.2 million will be allocated to support government activities aimed at reforming democratic institutions.

Actions envisioned

- Support the Minister's actions with regard to various election-related laws and regulations;
- Overhaul the Lobbying Transparency and Ethics Act (CQLR, chapter T-11) (Lobbying Act);
- Support department and government authorities in presenting a series of concrete measures to offer Québec citizens a new government that is open and transparent;
- Advise on bills, draft regulations and other government projects that affect electoral issues and democratic institutions;
- Conduct analyses and studies to improve the efficiency of our democratic institutions, particularly in our electoral framework;
- Perform an advisory role for the Government to apply electoral laws and the Lobbying Act;
- Monitor the work performed by the Chief Electoral Officer of Québec, the Commission de la représentation électorale and the Advisory Committee.

Access to information and protection of personal information

An amount of \$0.8 million will be allocated to supporting the departments and bodies in applying the legislation.

Actions envisioned

- Support the Minister with the current review of the Act respecting Access to Documents Held by Public Bodies and the Protection of Personal Information (Act respecting Access) and regulations pertaining to access to information and the protection of personal information;
- Support department and government authorities in presenting a series of concrete measures to offer Québec citizens a new government that is open and transparent;

- Support departments and public bodies in applying the Act respecting Access to Documents Held by Public Bodies and the Protection of Personal Information and its regulations;
- Give advice, under the Act respecting Access, particularly on draft bills or the creation of information systems aimed at various government bodies;
- Support the actions of enterprises with regard to enforcing legislation on access to information and the protection of personal information;
- Continue drawing up regulations on the dissemination of information and the protection of personal information for the municipal, education, health and social services sectors, and the professional orders;
- Ensure coordination of the Réseau des responsables de l'accès aux documents et de la protection des renseignements personnels.

MARITIME AFFAIRS

A \$0.8 million budget will be earmarked for government coordination of maritime affairs.

Action envisaged

- Coordinate the implementing and monitoring of the Québec Maritime Strategy.

BUDGET PLAN

EXPENDITURE BUDGET

The 2016-2017 expenditure budget is \$417.5 million, an increase of \$17.4 million from the 2015-2016 probable expenditure. This variation is mainly due to indexing obligations associated with agreements concluded with the Cree, Inuit and Naskapi Nations, and the increase in the budget for the Aboriginal Initiative Fund II program.

PROGRAM 1

Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to fulfill the administrative and representation duties associated with his position.

The 2016-2017 expenditure budget is essentially the same as the 2015-2016 probable expenditure.

PROGRAM 2

Support Services for the Premier and the Conseil exécutif

The objective of this program is to advise and support the Premier and the Conseil exécutif and to ensure the smooth running of the activities inherent to Cabinet meetings. The program consists of the following components:

- Office of the Premier;
- Secrétariat général and Greffe of the Conseil exécutif;
- Direction générale de l'administration;
- Indemnities for the Executive;
- Secrétariat à la communication gouvernementale;
- Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out government communication projects.

The 2016-2017 expenditure budget is \$90.1 million, an amount similar to the 2015-2016 probable expenditure.

PROGRAM 3

Canadian Intergovernmental Affairs

This program is aimed at defending and promoting Québec's powers and interests in its relationships with the other governments in Canada. The program consists of the following components:

- Office of the Minister for Canadian Relations and the Canadian Francophonie;
- Secrétariat aux affaires intergouvernementales canadiennes;
- Representation of Québec in Canada;
- Intergovernmental Cooperation and the Francophonie.

The 2016-2017 expenditure budget is \$12.8 million, an amount similar to the 2015-2016 probable expenditure.

PROGRAM 4
Aboriginal Affairs

This program is intended to ensure the establishment and maintenance of harmonious relationships with the Aboriginal nations and bodies and to foster their development within Québec society. The program consists of the following components:

- Office of the Minister Responsible for Native Affairs;
- Secrétariat aux affaires autochtones.

The 2016-2017 expenditure budget is \$265.6 million, an increase of \$14.3 million from the 2015-2016 probable expenditure. This variation is mainly due to indexing obligations associated with agreements concluded with the Cree, Inuit and Naskapi Nations, and the increase in the budget for the Aboriginal Initiative Fund II program.

PROGRAM 5
Youth

The objective of this program is to fund a portion of the initiatives of the Youth Action Strategy, coordinate government action on youth and provide support to the Premier, who is directly responsible for youth matters.

The 2016-2017 expenditure budget is \$38.6 million, an increase of \$3.2 million from the 2015-2016 probable expenditure. This variation is mainly due to a transfer of appropriations to other portfolios in order to fund youth services in the 2015-2016 fiscal year.

PROGRAM 6
Access to Information and Reform of Democratic Institutions

This program is aimed at developing and implementing government orientations pertaining to democratic institutions, access to information and protection of personal information, as well as institutional transparency. It is also aimed at overseeing and monitoring the application of legislation governing access to information and the protection of personal information. The program consists of the following components:

- Office of the Minister responsible for Access to Information and the Reform of Democratic Institutions;
- Commission d'accès à l'information;
- Reform of democratic institutions;
- Access to information and protection of personal information.

The 2016-2017 expenditure budget is \$8.8 million, an increase of \$1.0 million from the 2015-2016 probable expenditure. This increase is mainly due to the arrival of new ministerial cabinet staff within this program.

**PROGRAM 7
Maritime Affairs**

This program is designed to ensure the coordination of government action regarding maritime affairs. It facilitates cooperation between partners in the maritime domain and ensures the implementing and monitoring of the Québec Maritime Strategy.

The 2016-2017 expenditure budget is \$0.8 million, a decrease of \$1.7 million from the 2015-2016 probable expenditure. This is mainly due to the non-recurrence of the amount announced in the 2015-2016 Budget Speech for setting up the Québec Maritime Strategy.

Expenditure Budget by Program
(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Lieutenant-Governor's Office	758.4	(90.5)	748.9	848.9
2. Support Services for the Premier and the Conseil exécutif	90,140.8	645.3	93,540.2	89,495.5
3. Canadian Intergovernmental Affairs	12,770.5	43.3	12,767.2	12,727.2
4. Aboriginal Affairs	265,588.1	14,256.5	252,750.7	251,331.6
5. Youth	38,646.5	3,247.0	38,620.2	35,399.5
6. Access to Information and Reform of Democratic Institutions	8,833.2	1,015.3	7,824.3	7,817.9
7. Maritime affairs	760.3	(1,739.8)	1,000.1	2,500.1
Total	417,497.8	17,377.1	407,251.6	400,120.7

CAPITAL BUDGET

The \$0.1-million variation in the capital budget is due to the review of the capital asset appropriations as part of the development of the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	129.7	—	129.7
Information Resource Assets	537.1	(99.8)	636.9
Loans, Investments, Advances and Others	106.5	—	106.5
Total	773.3	(99.8)	873.1

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded bodies
(thousands of dollars)

	2016 2017	2015 2016
	Expenditure Budget	Probable Expenditure
Commission d'accès à l'information	5,979.7	5,908.0

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de la francophonie des Amériques	2,580.4	2,075.9	2,702.0	2,075.9

CULTURE ET COMMUNICATIONS

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to the assertion of Québec's identity and cultural vitality, foster citizen access to and participation in cultural life, and stimulate development of communications.

In cultural matters, the Department, government bodies and corporations reporting to the Minister are active in the following fields: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, multidisciplinary arts and media arts), literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, publishing), architecture and cultural recreation.

For communications, the Department, government bodies and corporations reporting to the Minister perform their duties in the following sectors: the media (print media, radio, television and advertising), telecommunications, television broadcasting, audiovisual, and interactive media.

The Department accomplishes its mission with the cooperation of a network of government bodies and corporations that report, under their constituting Acts, to the Minister of Culture and Communications.

The Minister of Culture and Communications is also responsible for protecting and promoting the French language. To this end, the Minister is aided by the Secrétariat à la politique linguistique and by three bodies: the Office québécois de la langue française, the Conseil supérieur de la langue française and the Commission de toponymie. Together, they oversee enforcement of Québec's language policy and compliance with the Charter of the French Language.

The 15 government bodies and corporations reporting to the Minister

Roles	Names
Subsidizing	Conseil des arts et des lettres du Québec
	Société de développement des entreprises culturelles
Disseminating	Société de la Place des Arts de Montréal
	Société du Grand Théâtre de Québec
	Société de télédiffusion du Québec
Disseminating and conserving	Bibliothèque et Archives nationales du Québec
	Musée national des beaux-arts du Québec
	Musée de la Civilisation
	Musée d'art contemporain de Montréal
Regulatory	Régie du cinéma
Consulting	Conseil du patrimoine culturel du Québec
Educational	Conservatoire de musique et d'art dramatique du Québec
Charter of the French Language	Office québécois de la langue française
	Conseil supérieur de la langue française
	Commission de toponymie

BUDGETARY CHOICES

The budget was allocated based on departmental priorities and the orientations set out in the 2012-2016 Strategic Plan, which contains significant budgetary issues.

ORIENTATIONS 1 and 2

Assert Québec's intention to champion its cultural development

Support coordinated action to increase cultural experiences for youth in all regions of Québec

The Department will allocate \$16.5 million to these orientations in 2016-2017, primarily for youth cultural outings.

Action envisioned

- Support outings to cultural venues for preschool, primary and high school students in public and private schools.

ORIENTATION 3

Optimize coordinated action on cultural matters with local and regional partners in all regions of Québec, in keeping with sustainable development principles

The Department will allocate \$5.2 million to this orientation, particularly in the area of cultural heritage.

Action envisioned

- Better protect and enhance Québec's immovable, movable and intangible heritage.

ORIENTATION 4

Increase access to and the dissemination of culture and information of public interest across Québec

The Department will allocate \$156.5 million to this orientation, particularly to cultural properties and facilities.

Action envisioned

- Continue to upgrade the cultural facilities and assets of government corporations.

ORIENTATION 5

Encourage partnership, concerted action and cooperation in cultural matters in Canada and on the international scene

The Department will allocate \$19.0 million to this orientation, particularly for promotion and marketing outside Québec.

Actions envisioned

- Further develop markets for Québec culture;
- Support TV5 Monde and TV5 Québec Canada.

ORIENTATION 6

Champion a shared vision and targeted measures concerning digital technology and in this regard assume a leadership role with government corporations reporting to the Minister

The Department will allocate \$7.2 million to this orientation for digital technology initiatives.

Action envisioned

- Support the network of government bodies and corporations and actors from the cultural and communication spheres to ensure a smooth transition to the digital world.

ORIENTATION 7

Improve our organization's performance

Action envisioned

- Support a culture of shared services within the Minister's portfolio.

OTHER

Support government bodies and corporations

The Department will allocate \$427.6 million¹ to government bodies and corporations reporting to the Minister to support the creation, production, dissemination and access to culture:

- \$107.8 million to the Conseil des arts et des lettres du Québec;
- \$61.8 million to the Société de développement des entreprises culturelles;
- \$59.6 million to the Société de télédiffusion du Québec;
- \$16.2 million to the Société de la Place des Arts de Montréal and \$6.0 million to the Société du Grand Théâtre de Québec;

¹ This amount includes allocations to government corporations in support of Orientation 1 – Assert Québec's intention to champion its cultural development, in support of Orientation 5 – Encourage partnership, concerted action and cooperation in cultural matters in Canada and on the international scene, and in support of Orientation 6 - Champion a shared vision and targeted measures concerning digital technology and in this regard assume a leadership role with government corporations reporting to the Minister.

- \$73.3 million to the Bibliothèque et Archives nationales du Québec;
- \$25.8 million to the Musée de la civilisation, \$22.2 million to the Musée national des beaux-arts du Québec, \$9.2 million to the Musée d'art contemporain de Montréal and \$15.7 million to the Montreal Museum of Fine Arts;
- \$30.1 million to the Conservatoire de musique et d'art dramatique du Québec.

CHARTER OF THE FRENCH LANGUAGE

In 2016-2017, the \$29.3-million expenditure budget allocated to the Charter of the French Language program will be spread among six main orientations.

ORIENTATION 1

Coordinate the Government's actions in order to make French the normal, everyday language of work, instruction, communications, commerce and business

In 2016-2017, appropriations of \$4.2 million will be allocated to build social cohesion among Quebecers around French as the common language.

Actions envisioned

- Increase the strategic partnership with Greater Montréal's business community, employers, unions and associations in order to strengthen the presence of the French language in businesses;
- Increase coordinated actions with the government bodies affected by Québec's language policy.

ORIENTATION 2

Promote the use of French as the common language in public spaces and in the workplace

In 2016-2017, appropriations of \$12.4 million will be allocated to this orientation to ensure the promotion of French as the common language in public spaces and as the normal, everyday language of work, and to enhance its use and reach.

Actions envisioned

- Provide coaching to companies and bodies of the Administration² in order to generalize the use of French;
- Support the application of the amendment to the Regulation respecting the language of commerce and business, announced in 2015-2016;
- Aim to reduce the number of certified companies against which complaints are filed;

² Within the meaning of the Charter, the Administration includes government departments, government bodies, municipal and school bodies and health and social services establishments as defined in the Act respecting health services and social services (CQLR, chapter S-4.2).

- Carry out initiatives adapted to the terminology and linguistic needs of businesses and the Administration;
- Present a consistently reliable portrait of the linguistic situation;
- Promote the use and mastery of French;
- Draw attention to exemplary contributions to the French language by people and organizations in Québec and elsewhere.

ORIENTATION 3

Enlist citizens and partners

In 2016-2017, appropriations of \$8.1 million will be allocated to enable the Office québécois de la langue française to better carry out its role in tandem with citizens and its partners.

Actions envisioned

- Strengthen the roles of consumers, workers and partners in relation to the French language;
- Ensure high-quality French is used and disseminated within the Administration;
- Ensure a consistent understanding of the Charter, its regulations and government linguistic policies.

ORIENTATION 4

Increase the influence of the Commission de toponymie with citizens and partners

In 2016-2017, appropriations of \$2.3 million will be allocated to allow the Commission de toponymie to continue its mission, ensure its visibility and strengthen ties with citizens and its partners.

Actions envisioned

- Collaborate more effectively with partners;
- Work with Aboriginal communities to enhance their toponymical heritage.

ORIENTATION 5

Modernize the organization

In 2016-2017, the Office québécois de la langue française will continue its modernization work aimed at improving its organizational performance.

Actions envisioned

- Modernize the organization's governance, particularly as it relates to results-driven management and service quality;

- Revise the Statement of Services for the Public to reflect the results of the citizen expectations survey;
- Ensure the organization's performance by leveraging its personnel's skills and expertise.

ORIENTATION 6

Help advance and disseminate knowledge about the French language in Québec

In 2016-2017, appropriations of \$0.4 million will be allocated to allow the Conseil supérieur de la langue française to ensure the advancement and dissemination of knowledge about the French language in Québec.

Actions envisioned

- Engage in relevant research work and reflection in order to advise the Government on how to adapt its linguistic policy in the context of an ever-changing society;
- Help disseminate knowledge about language issues in Québec.

BUDGET PLAN

EXPENDITURE BUDGET

The 2016-2017 expenditure budget is set at \$680.5 million, an increase of \$13.9 million from the probable expenditure of the previous fiscal year. This variation is mainly due to a grant of additional appropriations to support creators and cultural initiatives geared to children from 4 to 11 years old, to promote the French language and increase its presence as the language of work in small and mid-sized enterprises in Greater Montréal, and by a increase in operating costs associated with the expansion of the Musée national des beaux-arts du Québec.

The main components of the portfolio's expenditures for the 2016-2017 fiscal year and their respective shares are as follows: \$326.1 million for assistance programs, \$260.3 million for cultural heritage institutions and museums, theatre arts and audio-visual institutions, \$51.4 million for the Department's operations, \$13.4 million for the operations of other bodies and \$29.3 million for the Charter of the French Language.

PROGRAM 1

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

This program's objectives and priorities are to: develop an overview of cultural and communications activities in Québec, develop and administer policies, orientations and programs in the fields of culture and communications, and ensure management support services, the restoration of cultural properties as well as expertise and awareness-raising in this area. Another priority is to provide expertise for the protection and promotion of Québec heritage through the Conseil du patrimoine culturel du Québec.

The 2016-2017 expenditure budget for this program is \$54.3 million. The \$0.6-million decrease from the 2015-2016 probable expenditure is largely due to tighter administrative spending.

PROGRAM 2**Support for Culture, Communications and Government Corporations**

This program's objectives and priorities are: to ensure support for culture and communications by offering financial assistance to various stakeholders, partners, bodies, municipal institutions or businesses; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make major performance facilities available to artists and promoters; foster the development of cultural and communications enterprises; offer educational and cultural television programming; support creativity, skills upgrading, experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with Québec's libraries and documentary institutions, and promote the protection and enhancement of archival heritage and promote the teaching of performing arts.

The 2016-2017 expenditure budget for this program is \$597.0 million. The \$11.6-million increase from the 2015-2016 probable expenditure is mainly due to the grant of additional appropriations to support creators and cultural initiatives geared to children from 4 to 11 years old, as well as an increase in operating costs associated with the expansion of the Musée national des beaux-arts du Québec and an increase in financial aid granted for debt service repayment. However, these increases are offset by various cost-savings and efficiency measures introduced by the government bodies and corporations reporting to the Department.

PROGRAM 3**Charter of the French Language**

This program is for the implementation of Québec's language policy, particularly actions aimed at ensuring compliance with the Charter of the French Language, promoting and disseminating high-quality French across all economic sectors, and coordinating and developing government activities related to language issues.

The 2016-2017 expenditure budget for this program is \$29.3 million. The \$2.9-million increase from the 2015-2016 probable expenditure is mainly due to the grant of additional appropriations to promote the French language and to increase its presence as the language of work in small and mid-sized enterprises in Greater Montréal.

Culture et Communications**Expenditure Budget by Program**

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	54,265.6	(627.6)	55,393.2	54,893.2
2. Support for Culture, Communications and Government Corporations	596,951.4	11,627.6	588,823.8	585,323.8
3. Charter of the French Language	29,314.6	2,933.3	26,314.6	26,381.3
Sub-total	680,531.6	13,933.3	670,531.6	666,598.3
Debt Service				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	3,547.2	(169.5)	3,716.7	3,716.7
Total	684,078.8	13,763.8	674,248.3	670,315.0

CAPITAL BUDGET

The capital budget will be used to continue upgrading IT equipment and management support systems technology, and to acquire specialized equipment for the Centre de conservation du Québec.

Capital Budget
(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	542.3	—	542.3
Information Resource Assets	4,202.5	5.0	4,197.5
Loans, Investments, Advances and Others	—	—	—
Total	4,744.8	5.0	4,739.8

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

	2016-2017 Expenditure Budget	2015-2016 Probable Expenditure
Conseil du patrimoine culturel du Québec	538.9	564.0
Conseil supérieur de la langue française	1,178.2	1,178.2
Office québécois de la langue française	23,929.0	23,929.0

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
 (thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	84,763.4	73,271.2	87,209.3	73,971.2
Conseil des arts et des lettres du Québec	108,737.6	107,835.6	108,409.2	107,200.6
Conservatoire de musique et d'art dramatique du Québec	31,789.0	30,134.4	31,436.1	30,131.5
Musée d'Art contemporain de Montréal	13,368.7	9,151.4	13,358.9	9,075.8
Musée de la Civilisation	29,018.3	25,785.3	32,447.3	25,462.7
Musée national des beaux-arts du Québec	29,135.4	22,239.7	19,367.6	16,803.5
Régie du cinéma	4,500.0	—	4,600.0	—
Société de développement des entreprises culturelles	72,788.8	61,834.7	75,641.2	67,039.8
Société de la Place des Arts de Montréal	35,304.0	16,176.4	33,550.9	14,480.9
Société de télédiffusion du Québec	75,619.5	59,553.5	75,826.1	59,155.3
Société du Grand Théâtre de Québec	11,833.0	6,025.7	12,169.0	6,111.5

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Avenir Mécénat Culture Fund				
Expenditure	5,000.0	—	5,000.0	—
Investment	—		—	
Québec Cultural Heritage Fund				
Expenditure	18,442.3	—	16,814.4	—
Investment	—		—	

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Développement durable, Environnement et Lutte contre les changements climatiques" portfolio includes the Ministère du Développement durable, de l'Environnement et de la Lutte contre les changements climatiques, the Green Fund, the Bureau d'audiences publiques sur l'environnement (BAPE) and the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC). Together, they participate in carrying out the Department's mission, which is to contribute to sustainable development in Québec by playing a key role in the fight against climate change and by promoting the protection of the environment and the conservation of biodiversity.

The Department's main responsibilities are:

- Developing and implementing policies, programs, laws and regulations to protect the environment;
- Carrying out environmental monitoring and analyses;
- Coordinating and implementing efforts to fight against climate change;
- Coordinating sustainable development efforts in public administration;
- Developing a network of protected areas to protect ecosystems and their components;
- Coordinating and implementing integrated water resource management initiatives;
- Managing the public water domain, monitoring dam safety and operating public dams;
- Managing the Green Fund, which supports the implementation of measures favouring sustainable development, specifically with regard to their environmental component and the fight against climate change.

The BAPE informs, investigates and consults the public about projects affected by the environmental impact assessment and review process and issues related to the quality of the environment to help the Government make informed decisions from a sustainable development perspective. RECYC-QUÉBEC aims at preserving resources by promoting reduction, recycling and recovery of residual materials.

The Department's primary clients are citizens, businesses, municipalities, and organizations. In addition, the Department works with several other Québec government departments. It maintains relationships with environmental organizations, conservation organizations, universities, research centres, and associations that represent municipalities and industrial and agricultural sectors.

BUDGETARY CHOICES

The Department's budgetary choices are based on departmental priorities. These priorities will allow the Department to take a leadership role in the fight against climate change, and to make this fight, as well as protecting the environment, a driver for social and economic development to create a green economy and ensure a good quality of life to current and future generations. Fulfilling these priorities requires the development of major projects including the fight against climate change, the Maritime Strategy and the Northern Plan.

The priorities revolve around four broad orientations that will allow the Department to effectively cope with issues in the coming years by implementing innovative environmental leadership, conserving biodiversity and ecosystems, maintaining a responsible and low-carbon economy and ensuring the ability of the organization to carry out its mission.

ORIENTATION 1

Act as a leader in the fight against climate change, in protecting the environment and in sustainable development

This will be achieved primarily by developing innovative environmental leadership, under which the Department will place a high priority on developing and upgrading effective laws and regulations, and on engaging citizens, businesses, municipalities, institutions and the public administration.

The lines of intervention that support this orientation are the synergy between the fight against climate change, protecting the environment and sustainable development, as well as the modernization of the legal, regulatory and administrative frameworks while maintaining environmental requirements.

Actions envisioned

- Roll-out the 2013-2020 Climate Change Action Plan in an optimal way and implement promising initiatives;
- Propose measure to accelerate the roll-out of zero-emission vehicles;
- Implement the 2015-2020 Sustainable Development Strategy;
- Develop and implement a Québec strategy for integrated water management;
- Develop and implement a Québec policy on air quality;
- Implement the 2015-2018 Québec Pesticide Strategy;
- Modernize the environmental authorization rules by amending the Environment Quality Act and strengthen control;

- Facilitate customer access to information on environmental requirements;
- Modernize dam governance;
- Modernize the governance of the Green Fund, particularly by creating the Conseil de gestion du Fonds vert.

ORIENTATION 2

Reduce the imprint of human activity on the environment

Given that the conservation of biodiversity and ecosystems is an important part of sustainable development, the Department intends to minimize the environmental impact of human activities. This goal will be achieved by pursuing two lines of intervention: reducing releases into the environment and preserving natural heritage, which must now account for climate change adaptation measures, including the conservation and sustainable management of wetlands and water environments and putting in place of provisions to ensure the sustainable development of the North's natural resources under the Northern Plan.

Actions envisioned

- Continue implementing industrial certificate rules to reduce greenhouse gas emissions and pollutants released into the air, water and soil;
- Move closer to being a waste-free society: do better at recycling, recovering and reclaiming residual materials and contaminated soil sent for disposal;
- Eliminate the use of HCFC refrigerant gases and limit the growth of HFC gases;
- Conserve biodiversity.

ORIENTATION 3

Contribute to the development of a green and prosperous Québec

Development and prosperity can only be achieved by adopting practices that are socially and environmentally responsible and economically viable. With this in mind, the Department intends to ensure that the environmental cost of human activities is taken into account in all its initiatives to reflect the activity's total cost to the environment and health. To do this, reconciling the economy and the environment is the line of intervention that will guide departmental action on this matter.

Actions envisioned

- Internalize the environmental costs of human activities into the Québec economy;
- Support the development of green and responsible business practices and models;
- Update our practices to increase the volume of the public administration's environmentally-friendly acquisitions and adopt clean technology.

ORIENTATION 4

Improve organizational performance

In the context of scarce resources, the Department plans to take actions to ensure the organization's staff is mobilized and succession is in place, and that skills are maintained and expertise is transferred.

Actions envisioned

- Optimize the Department's activities to better control expenses;
- Maintain the expertise required to carry out the Department's mission and provide quality services;
- Propose an approach to workforce planning;
- Optimize taking into account sustainable development principles within the Department's transformative actions (acts, regulations, programs and policies);
- Optimize administrative processes to streamline the administration of the Department.

BUDGET PLAN

EXPENDITURE BUDGET

The 2016-2017 expenditure budget for the Department is \$147.1 million, divided between two programs: Environmental Protection and the Bureau d'audiences publiques sur l'environnement.

PROGRAM 1

Environmental Protection

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.

The program's 2016-2017 expenditure budget is \$142.0 million, similar to the 2015-2016 probable expenditure.

PROGRAM 2

Bureau d'audiences publiques sur l'environnement

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.

The program's 2016-2017 expenditure budget is \$5.1 million, similar to the 2015-2016 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection	142,026.8	157.8	143,424.0	141,869.0
2. Bureau d'audiences publiques sur l'environnement	5,089.7	56.7	5,033.0	5,033.0
Total	147,116.5	214.5	148,457.0	146,902.0

CAPITAL BUDGET

The capital budget allows the Department to implement its capital expenditure plan. The principal measures related to this plan are:

- Work required to ensure the safety, functionality and sustainability of public dams under its jurisdiction;
- Development of computer systems;
- Creation of ecological reserves;
- Acquisition of scientific equipment;
- Consolidation of the climate, air quality, and river flow and water level monitoring networks.

The \$4.4-million variation in the capital budget is due to the revision of the level of appropriations of capital assets as part of the three-year plan for information resource projects and activities and the development of the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	32,559.8	(780.9)	33,340.7
Information Resource Assets	8,530.0	(3,640.0)	12,170.0
Loans, Investments, Advances and Others	10.0	—	10.0
Total	41,099.8	(4,420.9)	45,520.7

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

	2016 2017	2015 2016
	Expenditure Budget	Probable Expenditure
Bureau d'audiences publiques sur l'environnement	5,089.7	5,033.0

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Société québécoise de récupération et de recyclage	44,628.7	—	40,443.5	—

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Green Fund				
Expenditure	867,090.5	—	556,703.4	—
Investment	6,479.9		5,849.9	

ÉCONOMIE, SCIENCE ET INNOVATION

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Économie, de la Science et de l'Innovation is to support the growth of businesses, entrepreneurship, science, innovation, exportation, and investment, while advising the Government with the aim of promoting economic development in all Québec regions, with a view to creating jobs and fostering economic prosperity and sustainable development.

More specifically, the Department assumes the primary responsibility for the following:

- Administering the amounts entrusted to it, in conjunction with the recognized authorities, for the carrying out of economic development projects;
- Supporting the development of collective entrepreneurship (cooperative and social economy) and entrepreneurs (business start-ups, growth and business transfers);
- Coordinating government initiatives and the development of integrated government offers to support major investment projects;
- Governmental coordination to minimize regulatory requirements;
- Developing services offered to businesses, such as coaching, advising and supporting business development;
- Defining and implementing development strategies and assistance programs, working closely with the departments and bodies concerned;
- Ensuring harmonization and consistency of government actions concerning economic development, research, science, technology and innovation;
- Orienting and coordinating the search for investments, market expansions, and realizing the activities arising from them;
- Promoting Québec goods and services abroad and coordinating the activities of the departments and bodies concerned;
- Promoting Québec's interests during the negotiation of any national or international trade agreement.

Additionally, the Secrétariat à la condition féminine will continue their efforts to support the development and consistency of governmental actions in matters of gender equality.

The following government corporations and public bodies report to the ministers: Centre de recherche industrielle du Québec (CRIQ), Commission de l'éthique en science et en technologie (CEST), Conseil du statut de la femme, Coopérative régionale d'électricité de Saint-Jean-Baptiste de Rouville, Investissement Québec and the Société du parc industriel et portuaire de Bécancour, as well as three Québec Research Funds (Nature and Technology, Health, Society and Culture).

BUDGETARY CHOICES

The 2016-2017 expenditure budget for the Minister's portfolio is \$819.2 million. The activities managed directly by the Department, including the Economic Development Fund, account for \$626.9 million, or 76.5% of its expenditure budget. The balance is allocated to the three Québec Research Funds (Nature and Technology, Health, Society and Culture), CRIQ, CEST, and to the Conseil du statut de la femme.

The budgetary choices arise from the three strategic orientations described below. This annual expenditure management plan presents the principal actions envisioned to contribute to these choices, as well as the breakdown of the Department's budget.

ORIENTATION 1

Foster an environment conducive to prosperity

The Department targets structured initiatives and focuses on collaborative, accessible and optimized approaches to create and maintain a business environment conducive to Québec's economic prosperity.

Actions envisioned

- Contribute to the opening of markets by entering into and implementing trade agreements;
- Help improve the business environment by working with the departments concerned to facilitate the implementation of investment projects;
- Develop and implement a digital strategy;
- Give businesses incentives to increase their research and innovation activities in order to raise their productivity, ensuring their competitiveness, and remaining at the forefront of their respective fields;
- Offer Québec entrepreneurs all State services under one banner: Entreprises Québec;
- Continue working on minimizing regulatory and administrative requirements, and ensuring governmental coordination on this matter;
- Fostering a climate that is conducive to innovation, in particular by strengthening assistance for businesses that appropriate and market innovation so they can acquire a technological and competitive edge.

ORIENTATION 2

Support the creation and sustainable growth of businesses

The Department contributes to the development of all forms of entrepreneurship, to the creation of new businesses and to their sustainable growth. It also provides guidance and supports major investment projects.

Actions envisioned

- Guide high-potential businesses in order to encourage their growth and thereby support employment and wealth creation in all regions of Québec;
- Support the implementation of innovation and private investment projects;
- Support business and regional recovery and diversification efforts;
- Coordinate stakeholders involved in the promotion, and searching for foreign investment;
- Launch an exportation development strategy;
- Implement the measures of the Plan d'action gouvernemental en économie sociale 2015-2020;
- Continue developing and implementing structured initiatives to support the development of industrial sectors;
- Continue implementing and renewing strategies, centres and niches of excellence, and supporting industrial clusters;
- Strengthen Québec's entrepreneurial system and support to entrepreneurs;
- Support international business development by guiding their efforts to penetrate markets outside of Québec and by promoting Québec goods and services abroad.

ORIENTATION 3**Ensure responsible management of programs and resources**

The Department is working on modernizing and increasing the efficiency of its management practices, approaches, and services offered with a view to optimizing the use of government resources, while respecting individuals and maintaining a healthy organizational climate.

Actions envisioned

- Continue to implement the delivery of new electronic services;
- Consolidate the implementation of electronic management dashboards, which will facilitate monitoring indicators for the management of human, material, financial and informational resources;
- Continue the work begun by the Comité permanent de révision des processus organisationnels on the Department's business architecture and creation of a project portfolio;
- Complete the annual program assessment plan.

2016-2017 Budget Breakdown by Orientation¹

	\$ million	%
Orientation 1: Foster an environment conducive to prosperity	139.6	17.1
Orientation 2: Support the creation and sustainable growth of businesses	444.3	54.2
Orientation 3: Ensure responsible management of programs and resources	5.0	0.6
Corporate and administrative activities	38.0	4.6
Support for bodies	192.3	23.5
Total	819.2	100.0

¹ Estimate includes operating, compensation and transfer budgets.

BUDGET PLAN

EXPENDITURE BUDGET

The 2016-2017 expenditure budget for the Department is set at \$819.2 million allocated among four programs: Economic Development and Development of Innovation and Exports, Economic Development Fund Interventions, Research and Innovation Bodies and the Status of Women. This amounts to an increase of \$137.1 million from the 2015-2016 probable expenditure, primarily due to Program 2: Economic Development Fund Interventions.

PROGRAM 1

Economic Development and Development of Innovation and Exports

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.

The expenditure budget for this program is set at \$335.4 million, a decrease of \$2.0 million from the 2015-2016 probable expenditure. This decrease is due to the reduction in costs planned for the research and innovation infrastructures, offset by the increase in appropriations allocated in 2016-2017 to the Plan d'action gouvernemental en économie sociale 2015-2020.

PROGRAM 2

Economic Development Fund Interventions

This program is allocated for the administration and disbursement of all financial assistance provided by a program created or designated by the Government, as well as any financial assistance granted by Investissement Québec in the execution of a mandate given to it by the Government. The Fund was instituted within the Ministère de l'Économie, de la Science et de l'Innovation and is managed by Investissement Québec.

The 2016-2017 expenditure budget for this program is set at \$285.4 million, an increase of \$139.3 million from the 2015-2016 probable expenditure. This increase is mainly due to a downward revision of the provision for losses on financial interventions guaranteed by the Gouvernement du Québec in 2015-2016, combined with an expected increase in the costs associated with this type of intervention in 2016-2017, and by the budget increases dedicated to the Québec Aluminium Development Strategy and the Maritime Strategy for 2016-2017.

PROGRAM 3

Research and Innovation Bodies

This program's main objective is to finance subsidy funds whose mission is to promote and support the financing of research, the training of researchers, and the dissemination of knowledge. Moreover, it consists of budget allocations to CRIQ in order to support its specialized services concerning industrial research and innovation for businesses, and to the CEST.

The 2016-2017 expenditure budget for this program is set at \$189.0 million, similar to the 2015-2016 probable expenditure.

PROGRAM 4

Status of Women

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 gender equality.

The 2016-2017 expenditure budget for this program is set at \$9.3 million, a decrease of \$0.5 million from the 2015-2016 probable expenditure. This decrease is primarily due to the 2011-2015 Action Plan for Gender Equality coming to an end and by its replacement with a new plan that will be implemented in due course.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Economic Development and Development of Innovation and Exports	335,438.1	(2,010.2)	343,957.9	337,448.3
2. Economic Development Fund Interventions	285,436.0	139,338.0	234,495.0	146,098.0
3. Research and Innovation Bodies	189,011.5	239.6	188,771.9	188,771.9
4. Status of Women	9,293.3	(498.4)	7,583.6	9,791.7
Total	819,178.9	137,069.0	774,808.4	682,109.9

CAPITAL BUDGET

The capital budget of the "Économie, Science and Innovation" portfolio is \$2.6 million. It will allow the Department to continue upgrading its organizational processes to support the implementation of its strategic orientations.

Capital Budget

(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	958.0	—	958.0
Information Resource Assets	1,639.2	(37.8)	1,677.0
Loans, Investments, Advances and Others	5.0	—	5.0
Total	2,602.2	(37.8)	2,640.0

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

	2016-2017 Expenditure Budget	2015-2016 Probable Expenditure
Commission de l'éthique en science et en technologie	662.1	656.5
Conseil du statut de la femme	3,281.3	3,351.5

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de recherche industrielle du Québec	31,447.0	13,871.1	28,856.0	13,752.2
Québec Research Fund - Nature and Technology	60,552.8	49,376.6	66,269.5	49,342.9
Québec Research Fund - Health	96,765.9	77,647.1	97,291.4	77,602.9
Québec Research Fund - Society and Culture	52,469.4	47,454.6	53,070.6	47,417.4
Société du parc industriel et portuaire de Bécancour	5,856.0	—	5,892.0	—

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Mining and Hydrocarbon Capital Fund				
Expenditure	475.0	—	475.0	—
Investment	—	—	—	—
Economic Development Fund				
Expenditure	412,636.0	285,436.0 ¹	278,257.0	146,098.0 ¹
Investment	—	—	—	—

¹ Including the doubtful accounts from program 2 - Economic Development Fund Interventions.

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Éducation et de l'Enseignement supérieur is to draw up and propose policies to the Government regarding preschool, primary, secondary, college, university education and research, and financial assistance for education.

The Department fulfills its educational mission by sharing responsibilities with the various education networks (school boards, CEGEPs, universities, private teaching establishments, government schools), all of which are tasked with offering study programs and other educational services. In the case of educational financial assistance and the granting of diplomas, the Department has a direct relationship with students.

The Department is also responsible for advising the Government on matters related to recreation and sports, and for ensuring interdepartmental consistency in these fields. It cooperates with many partners working at the local, regional, provincial, Canadian and international levels. In partnership with other stakeholders, the Department is responsible for developing recreation and sports in a healthy and safe framework, and for promoting a physically active lifestyle to the entire population.

The Department works in close cooperation with several partners in the community: employers' and union associations, independent community organizations in the education field, parents' associations, socio-economic organizations and associations that represent the education community and civil society.

In carrying out its responsibilities, the Department draws upon the work and opinions of the Conseil supérieur de l'éducation, the Comité consultatif sur l'accessibilité financière aux études, the Commission d'évaluation de l'enseignement collégial and the Commission consultative de l'enseignement privé.

The constituting act of the Conseil supérieur de l'éducation requires it to submit a report on the state and needs of education to the Minister at least once every two years. It must also advise the Minister on regulations or draft regulations that they are required to submit, or on any issue under its jurisdiction that the Minister puts before it.

The Comité consultatif sur l'accessibilité financière aux études is charged with advising the Minister on all issues pertaining to financial assistance programs instituted by the Act respecting financial assistance for education expenses (CQLR, chapter A-13.3), tuition fees, admission or enrollment fees to education services, and other such fees, and on measures and policies that could have an impact on the financial accessibility of education.

The mandate of the Commission d'évaluation de l'enseignement collégial is assessing the quality of the implementation of the programs of study offered in Québec colleges, and the institutional policies of colleges for learning assessments and program evaluations.

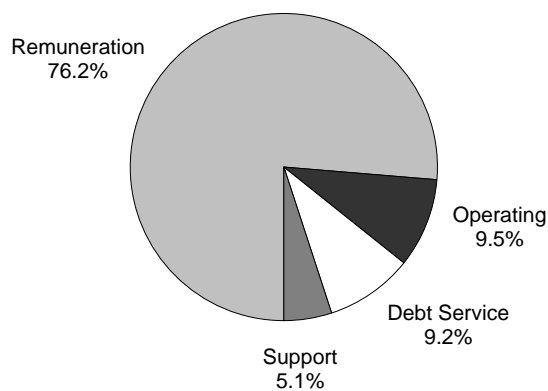
The mandate of the Commission consultative de l'enseignement privé is to advise the Minister on all issues under its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amending, renewing or revoking of licences or accreditations.

The Department also coordinates activities among the various stakeholders in the mining sector in order to gauge training needs and diversify training options in this sector.

BUDGETARY CHOICES

The Department's expenditure budget is \$17,245.1 million for 2016-2017. Most of this budget (98.8%) is allocated to transfer expenditures aimed primarily at supporting the education networks. The breakdown is as follows: 76.2% of transfer expenditures are allocated to remuneration, 9.5% to operations, 9.2% to debt service and 5.1% to other education recipients and partners.

Transfer expenditures by category



The Department's financial resources are allocated to ensure continuity and constant improvement in the quality of educational services provided. Almost the entire budget is thus allocated to recurring expenditures.

For the 2016-2017 fiscal year, the Department's budgetary choices will support the following priorities:

PRESCHOOL, PRIMARY AND SECONDARY EDUCATION

The \$9,471.7-million budget for preschool, primary and secondary education goes toward improving support for students and helping them succeed. As a result, this budget accounts for both the planning of the Department's commitments regarding the development of its programs and the expenditures resulting from growth factors such as increase in clientele and operation of the school network.

The Department's efforts in preschool, primary and secondary education revolve around keeping students in school and ensuring their success. These efforts involve:

- Developing a first policy to ensure students stay in school and succeed;
- Investments in the education and higher education success plan;
- Improving services to support students with disabilities, socially maladjusted, or learning disabilities;
- Improving language instruction;
- The Government Strategy to Mobilize Québec Society Against Bullying and Violence in Schools;
- Gradually implementing full-time, four-year-old kindergarten in disadvantaged communities;
- Making intensive English as a second language program available to the largest number of students possible at the end of primary school;
- Offering vocational training adapted to the needs of Québec workers and employers.

Vocational training and continuing education allow individuals to obtain solid basic training so that they can access the labour market, maintain and upgrade their competencies, and obtain recognition of their lifelong achievements and competencies.

Moreover, the Department is investing in improving the training offered, particularly by diversifying it across Québec or by increasing the enrollment capacity of the public network for strategic and priority development fields.

Market globalization and the rapidly growing demand for skilled labour have a significant impact on adequate training needs. Along with partners in the education and the labour market, the Department works to continually improve vocational training programs to ensure they are adapted to the labour market's new reality.

These efforts will contribute to training a more competent and versatile workforce to meet employers' requirements and enhance Québec's competitiveness. Turning out multi-skilled vocational training graduates will benefit both the population and industries alike.

HIGHER EDUCATION

The Department's budgetary choices will allow institutions of higher education to deliver on their mission to develop and impart knowledge. The education and higher education success plan also contains initiatives which benefit higher education establishments and their clientele.

In order to ensure research and training quality in higher education networks, the Department intends to adapt training to societies' needs, improve the effectiveness and efficiency of certain grant programs and maintain the quality of training programs. To ensure access to training in colleges and universities and provide training that responds to students' needs, the Department especially takes into account developing a digital strategy for higher education and teaching, supporting the recognition of prior learning and competencies, and optimizing the continuing education offer.

The expenditure budget of \$5,381.0 million is allocated as follows: \$3,197.7 million, or 59.4%, to university teaching and research, and \$2,183.3 million, or 40.6%, for college teaching. These budgets include debt service for both levels of higher education.

FINANCIAL ASSISTANCE FOR EDUCATION

A \$744.8-million budget is earmarked for the Loans and Bursaries program and complementary programs. Next year's budget for financial assistance for education also takes into account the change in clientele and indexing of funding parameters that will allow access to post-secondary education and vocational training to be maintained and even increased.

DEVELOPMENT OF RECREATION AND SPORTS

In order to foster the development of sports, recreation and physical activity and promote a physically healthy lifestyle in a safe framework, the Department will devote \$74.1 million to recreation and sports. These funds will allow the Department to help the stakeholders involved in recreation and sports fulfill their mission and implement their initiatives, thereby developing and maintaining relationships with them.

The Department will also support Québec athletes in Canadian and international sporting events.

ADMINISTRATION

For Administration, a budget of \$171.9 million is allocated to human, financial, material and information resources for the management and administration of all the Department's programs.

SUPPORT FOR ORGANIZATIONS

A budget of \$71.0 million is allocated to the Support for Organizations program to support the operation of advisory bodies reporting to the Minister and the operation of various education bodies.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for this program is \$17,245.1 million for 2016-2017, an increase of \$418.0 million from the 2015-2016 probable expenditure.

Taking into account the \$78.5 million from the provision for the integration of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion, which will be added to this budget during 2016-2017, the Department's increase in expenditures comes to \$496.5 million, or 3.0%.

This budget will fund the following programs: Administration; Support for Organizations; Financial Assistance for Education; Preschool, Primary and Secondary Education; Higher Education; Development of Recreation and Sports; and Retirement Plans.

PROGRAM 1

Administration

The objective of this program is to administer all the Department's programs and to support the activities of the preschool, primary, secondary and higher education networks by providing the services they need to carry out their missions. The operation of the recreation and sports and financial assistance for education sectors also fall under the purview of this program.

The 2016-2017 expenditure budget represents an increase of \$3.2 million from the 2015-2016 probable expenditure. This increase is primarily due to salary adjustments scheduled for April 1, 2016.

PROGRAM 2

Support for Organizations

The objective of this program is to provide vocational, technical and university training activities in the hotel, food service and tourism fields. As well, it supports research and provides technical assistance and services in these fields. Its purpose is also to coordinate the activities of stakeholders in the mining sector, estimate training needs and provide a greater variety of mining-related training options.

The operation of the Conseil supérieur de l'éducation falls under the purview of this program as do the advisory bodies on the financial accessibility of education, the assessment of college teaching and consultation on private education.

This program aims to ensure financial support for community bodies and for multiple education and higher education network partners.

The 2016-2017 expenditure budget is set at \$71.0 million, an increase of \$4.0 million from the 2015-2016 probable expenditure. This increase is due to a revision of the subsidies granted to education bodies for 2016-2017.

PROGRAM 3

Financial Assistance for Education

This program promotes access to vocational 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.

The 2016-2017 expenditure budget is set at \$744.8 million, an increase of \$43.2 million from the 2015-2016 probable expenditure. This increase is due to the change in clientele, the indexing of certain parameters and the expected rise in interest rates.

PROGRAM 4

Preschool, Primary and Secondary Education

The objective of this program is to make preschool, primary and secondary school education as well as school transportation available to students, both young and adult, by providing financial resources to school boards and subsidized private educational institutions.

The expenditure budget for this program has increased by \$173.8 million from the 2015-2016 probable expenditure. However, the probable expenditure includes \$75.8 million, which appears in the appropriations of the Ministère de l'Immigration, de la Diversité et de l'Inclusion for 2016-2017. If these appropriations were included in the Department's expenditure budget, the real increase in comparative terms for this program would be \$249.6 million. This increase will finance measures of the education and higher education success plan, as well as various preschool, primary and secondary education growth factors, including the change in clientele and salary adjustments scheduled for April 1, 2016.

PROGRAM 5

Higher Education

The objective of this program is to make teaching services accessible to college and university students by providing institutions with the financial resources required for their operations and development.

The expenditure budget for 2016-2017 is set at \$5,381.0 million, an increase of \$96.1 million from the 2015-2016 probable expenditure. This increase will permit the financing of measures for the education and higher education success plan, as well as various education network growth factors, such as the changes in clientele and salary adjustments scheduled for April 1, 2016.

PROGRAM 6

Development of Recreation and Sports

The objective of this program is to promote and encourage recreation and sports by supporting community organizations and specific groups. It also covers volunteer activities and practice safety in recreation and sports.

The expenditure budget for this program increases by \$5.2 million in 2016-2017 from the 2015-2016 probable expenditure. This increase is due in part to the support provided for certain programs, in particular the Institut national du sport du Québec.

PROGRAM 7

Retirement Plans

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

The expenditure budget for this program increases by \$92.5 million from the 2015-2016 probable expenditure. This increase is due to the spending review of current and past service costs associated with network staff.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	171,937.6	3,193.6	172,744.3	168,744.0
2. Support for Organizations	70,957.2	3,972.8	66,984.4	66,984.4
3. Financial Assistance for Education	744,789.7	43,224.0	702,565.7	701,565.7
4. Preschool, Primary and Secondary Education	9,471,676.1	173,822.9	9,219,523.2	9,297,853.2
5. Higher Education	5,381,034.6	96,056.2	5,280,053.1	5,284,978.4
6. Development of Recreation and Sports	74,120.1	5,188.8	69,756.3	68,931.3
7. Retirement Plans	1,330,566.9	92,527.1	1,238,039.8	1,238,039.8
Total	17,245,082.2	417,985.4	16,749,666.8	16,827,096.8

Note: By including the \$78.5 million from the provision for the integration of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion, of which \$75.8 million is allocated to preschool, primary and secondary education and \$2.7 million is earmarked for higher education, the increase in expenditures for 2016-2017 comes to \$496.5 million, or 3.0%.

CAPITAL BUDGET

The 2016-2017 capital budget of \$145.2 million is primarily intended to compensate financial institutions when a student is in default on payments to his or her financial institution. Such settlements are made under section 29 of the Act respecting financial assistance for education expenses.

The \$0.2-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	70.0	—	70.0
Information Resource Assets	6,576.4	(168.6)	6,745.0
Loans, Investments, Advances and Others	138,600.0	—	138,600.0
Total	145,246.4	(168.6)	145,415.0

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2016-2017 Expenditure Budget	2015-2016 Probable Expenditure
Commission consultative de l'enseignement privé	134.7	133.4
Conseil supérieur de l'éducation	2,525.3	2,590.6
Comité consultatif sur l'accessibilité financière aux études	165.6	161.0
Commission d'évaluation de l'enseignement collégial	2,451.7	2,382.9

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	36,493.8	26,841.8	35,481.3	25,878.4
Institut national des mines	1,005.1	970.0	1,316.1	970.0

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditure	67,327.5	—	63,301.4	—
Investment	—		—	
University Excellence and Performance Fund				
Expenditure	25,000.0	25,000.0	30,758.0	25,000.0
Investment	—		—	

ÉNERGIE ET RESSOURCES NATURELLES

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère de l'Énergie et des Ressources naturelles, as manager of public land, energy and mining resources has the following mission:

- Ensure the management and support the development of energy, mineral and public land resources in keeping with sustainable development principles.

Three bodies other than budget-funded bodies report to the Minister:

- The Régie de l'énergie, whose mission is to reconcile the fair treatment of electricity carriers and distributors with the public interest and consumer protection. It encourages the fulfillment of energy needs from a perspective of sustainable development and individual and collective fairness;
- The Société de développement de la Baie-James, whose mission is to promote, from a sustainable development perspective, the economic development, enhancement and exploitation of natural resources other than hydroelectric resources that fall within Hydro-Québec's mandate, of the James Bay territory. More specifically, it can initiate, support and participate in projects for such purposes;
- The Société du Plan Nord, whose mission, from a sustainable development perspective, is to contribute to an integrated and coherent development of the area covered by the Northern Plan, in keeping with the orientations defined by the Government and in cooperation with the representatives of the regions, the Aboriginal nations concerned as well as the private sector.

The Minister is also responsible for Hydro-Québec and two special funds: the energy efficiency and innovation, hydrocarbon management, mining management and mining heritage components of the Natural Resources Fund and the Territorial Information Fund.

The Minister is also responsible for the Société nationale de l'amiante, which is no longer in operation.

BUDGETARY CHOICES

The budgetary choices of the Ministère de l'Énergie et des Ressources naturelles are designed to achieve the following objective:

- Ensure development of energy, mineral and public land resources.

The Department's 2015-2018 Strategic Plan revolves around this overriding objective. This Plan is broad based and has three orientations.

The budgetary choices also account for certain contextual elements attributable to commitments made by the Government and the economic situation in certain natural resources sectors.

ORIENTATION 1

Contribute to Québec's economic development

Developing energy, mineral and public land resources is a key component to wealth creation.

Developing natural resources also depends on the organization's ability to acquire, process and analyze the associated strategic knowledge.

Actions envisioned

- Implement the 2030 energy policy;
- Implement the Government Action Plan on Hydrocarbons by:
 - establishing the Government's position concerning the National Energy Board's approval process for the Energy East Pipeline Project;
 - monitoring and controlling hydrocarbon exploration projects;
 - tabling a new legislative and regulatory framework on hydrocarbon management;
 - continuing the work to draft legislation ensuring implementation of the Canada-Québec Accord on joint hydrocarbon management in the Gulf of Saint Lawrence;
 - continuing to identify and inspect inactive wells.
- Implement the strategic vision for mining development;
- Implement the plan to reduce the legislative and regulatory corpus;
- Continue conducting aerial surveys and acquiring geoscience knowledge on Québec territory in order to support the development of its mineral potential;
- Continue the Department's contribution to implementing the Northern Plan.

ORIENTATION 2

Ensure development of energy, mineral and public land resources, in collaboration with stakeholders

At a time when there is growing interest in land that forms part of the domain of the State, and considering the economic importance of developing Québec's public land, the Department must continue showing leadership in the area of social acceptance. The participation of local and Aboriginal communities in the development of energy, mineral and public land is indispensable to creating collective wealth.

Actions envisioned

- Implement the Department's orientations regarding social acceptance;
- Develop and implement two consultation policies: one for local communities and another for Aboriginal communities.

ORIENTATION 3

Improve the organization's efficiency and service delivery

The Department is committed to continuous improvement and to that end will be reviewing its customer approach.

Actions envisioned

- Implement:
 - the new declaration of customer service;
 - new practices for managing knowledge and expertise;
 - sector management plans for staff mobilization.

BUDGET PLAN

EXPENDITURE BUDGET

The 2016-2017 expenditure budget is set at \$72.1 million, a decrease of \$0.4 million from the 2015-2016 probable expenditure. This variation is primarily due to the elimination of the measure announced in the 2014-2015 Budget Speech for carrying out strategic hydrocarbon environmental assessments in Québec, which was offset by the salary adjustments scheduled for April 1, 2016.

PROGRAM 1

Management of Natural Resources

This program aims to ensure the management and support the development of energy, mineral and public land resources in keeping with sustainable development principles. It also covers the organization's administrative activities and those assumed for the Ministère des Forêts, de la Faune et des Parcs since its creation on April 24, 2014, in the areas of human, information, material and financial resource management.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management of Natural Resources	72,078.0	(367.3)	74,567.3	72,445.3
Total	72,078.0	(367.3)	74,567.3	72,445.3

CAPITAL BUDGET

The capital budget of \$7.1 million mainly allows the Department to cover its needs in terms of developing new computer systems and acquiring vehicles, supplies and equipment. The \$1.1-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	1,482.4	—	1,482.4
Information Resource Assets	5,595.1	(1,093.5)	6,688.6
Loans, Investments, Advances and Others	50.2	—	50.2
Total	7,127.7	(1,093.5)	8,221.2

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie de l'énergie	15,113.9	—	14,333.5	—
Société de développement de la Baie-James	27,035.0	—	27,835.6	—
Société du Plan Nord	73,547.6	—	75,423.0	—
Société nationale de l'amiante	—	—	0.5	—

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund				
Expenditure	250,478.0	5,972.3	193,709.6	3,881.3
Investment	765.0		338.1	
Territorial Information Fund				
Expenditure	114,979.3	—	115,745.7	—
Investment	41,611.5		41,841.4	

FAMILLE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to Québec's economic vitality by encouraging the wellness and fulfillment of families, children and seniors in their living environment.

The Department coordinates government activities affecting children, families and seniors. It is responsible for drawing up and implementing policies, programs and measures to respond to their needs. The Department must be particularly responsive to the diversity of family models and the society in which they are evolving.

In order to provide conditions in which families can flourish and children can develop, the Department is focusing on access to and quality of childcare services, management of the work-family balance, support for partners committed to working with families and children, and improvement of the information available to families by making it simpler and more accessible.

The Department also works to ensure the coordination of government interventions aimed at promoting active aging and fostering the recognition and full participation of seniors in the development of Québec society. It supports and encourages the social, civic, professional and economic participation of seniors, and seeks to promote a positive image of aging, and fight the prejudices and stereotypes associated with aging.

Lastly, the Department is responsible for coordinating the implementation of all actions stemming from the Concerted Action Plan to Prevent and Counter Bullying 2015-2018 "Together Against Bullying, A Shared Responsibility".

The mission of the Curateur public is to ensure the protection of incapacitated citizens through measures tailored to their particular situation, in addition to offering information services and assistance to tutors and private curators, whose administration the Curateur public oversees, and to the members of tutorship councils.

BUDGETARY CHOICES

Budgetary choices have been established according to the government priorities for 2016-2017 that fall within the jurisdiction of the Department and its ongoing strategic planning.

ORIENTATION 1

Fully leverage the Department's actions to provide families and children with services adapted to their needs

Actions envisioned

- The Gouvernement du Québec has undertaken to continue creating new subsidized spaces across Québec, at a steady pace, in order to complete the subsidized childcare services network by 2020-2021;
- Implement measures to ensure the consistency and quality of education programs, to monitor and continually improve the quality of education initiatives, and to evaluate the performance of the childcare services network.

ORIENTATION 2

Consolidate the services offered to families and seniors by supporting and promoting innovative and collaborative solutions

Actions envisioned

- Foster efforts to attract, train and retain qualified childcare workers;
- Encourage and support the business community in setting up work-family balance initiatives;
- Support further the supervision services for students with disabilities aged 12 to 21;
- Support municipalities that would like to introduce or update family-oriented policies;
- Ensure the coordination of government actions against bullying;
- Provide financial support for projects aimed at improving seniors' living conditions throughout Québec in collaboration with our primary partners, in particular the Regional Steering Committee on Seniors;
- Follow up on the actions in the 2012-2017 Action Plan of the policy Aging and Living Together, at Home, in One's Community, in Québec, as well as the 2010-2017 Governmental Action Plan to Counter Elder Abuse.

ORIENTATION 3

Focus on efficient approaches that are adapted to clients' and partners' needs, while also beneficial to employees

Actions envisioned

- Improve the organization of work and working processes to support the services offered by the Department;
- Improve internal communication, the dissemination and management of information;
- Improve communication with their clients and partners;
- Support further efforts to attract and retain competent and mobilized workers.

BUDGET PLAN

EXPENDITURE BUDGET

The 2016-2017 expenditure budget is set at \$2,533.8 million, down \$12.9 million from the 2015-2016 probable expenditure.

PROGRAM 1

Planning, Research and Administration

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.

The 2016-2017 expenditure budget for this program is \$64.7 million, an increase of \$8.2 million from the 2015-2016 probable expenditure. This increase is essentially due to the additional budgetary expenditures for social pediatrics and the Concerted Action Plan to Prevent and Counter Bullying.

PROGRAM 2

Assistance Measures for Families

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.

The 2016-2017 expenditure budget for this program is set at \$2,389.8 million, a decrease of \$30.3 million from the 2015-2016 probable expenditure. Many factors contribute to the variation in cost of these subsidies, with the primary one being the implementation of a new funding structure for childcare services.

**PROGRAM 3
Condition of Seniors**

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.

The 2016-2017 expenditure budget for this program is \$29.2 million, an increase of \$6.6 million from the 2015-2016 probable expenditure. This increase is mainly due to the increase in the budget set aside for the Aging and Living Together Policy.

**PROGRAM 4
Public Curator**

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 2016-2017 expenditure budget for this program is set at \$50.1 million, an increase of \$2.6 million from the 2015-2016 probable expenditure. This increase is mainly due to growth in the number of clients in the public plan.

Expenditure Budget by Program
(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	64,688.7	8,187.4	55,950.9	56,501.3
2. Assistance Measures for Families	2,389,807.6	(30,299.1)	2,388,753.6	2,420,106.7
3. Condition of Seniors	29,195.9	6,550.0	24,645.9	22,645.9
4. Public Curator	50,143.7	2,643.9	47,499.8	47,499.8
Total	2,533,835.9	(12,917.8)	2,516,850.2	2,546,753.7

Note: The expenditures of the Public Curator exclude the amounts associated with renewable appropriations estimated at \$14.5 million for 2016-2017.

CAPITAL BUDGET

The budget is designed to cover investments related to the development and improvement of the Department's computer systems. These investments will be used to upgrade and optimize the Department's delivery of services. In addition, the Public Curator has a budget of \$7.1 million to cover its investments.

The \$4.7 million variation in the capital budget, which includes \$4.5 million for the Public Curator, is due to the revision of the level of appropriations of capital assets as part of the development of the three-year planning for information resource projects and activities, and the Québec Infrastructure Plan.

Capital Budget (thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	1,700.0	1,500.0	200.0
Information Resource Assets	12,715.0	(6,185.0)	18,900.0
Loans, Investments, Advances and Others	1,002.0	—	1,002.0
Total	15,417.0	(4,685.0)	20,102.0

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

	2016-2017 Expenditure Budget	2015-2016 Probable Expenditure
Public Curator	50,143.7	47,499.8

Note: The expenditures of the Public Curator exclude the amounts associated with renewable appropriations.

APPENDIX 2

SPECIAL FUNDS

Special Fund Expenditures
(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Caregiver Support Fund*				
Expenditure	27,280.0	—	—	—
Investment	—	—	—	—
Educational Childcare Services Fund				
Expenditure	2,324,286.0	2,324,286.0	2,354,235.5	2,354,235.5
Investment	—	—	—	—
Early Childhood Development Fund				
Expenditure	21,250.0	—	21,250.0	—
Investment	—	—	—	—

* No expenditure is planned in 2015-2016 because payments to the Société de gestion pour le soutien aux proches aidants were suspended.

FINANCES

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère des Finances is to advise the Government on fiscal, financial and budgetary matters and promote the economic development of Québec.

For these purposes, the Department develops and proposes policies in the areas of economics, taxes, budget and finances. It also develops policies to guide the financial sector and oversees government corporations. In addition, it creates and proposes tax and economic incentive measures.

The Department ensures the coordination and consultation of the different stakeholders in the economic and social fields and helps them work together for prosperity and sustainable development. It creates and proposes financial assistance and tax measures with a view to encouraging economic growth while promoting investment and employment.

As a governing body, it monitors the Government's financial position and the state of the Québec economy. To this end, the Department must also monitor, control and manage all matters relating to the State's finances, including management of the Consolidated Revenue Fund, financing operations and management of the public debt. The Department is responsible for preparing public accounts and other government financial reports, and developing and proposing rules in relation to the payment, collection and administration of State revenues.

The Department works closely with the Secrétariat du Conseil du trésor, proposing accounting policies to which the departments and bodies must adhere. Together with the Secrétariat, the Department develops policies and orientations for capital investments and determines the level of financial commitments that are inherent to the renewal of collective agreements.

Five bodies other than budget-funded bodies and six special funds whose activities involve financial or economic operations fall under the Department's portfolio.

The Department carries out the duties that fall under the Minister's responsibilities and advises him on enforcing the laws for which he is responsible.

BUDGETARY CHOICES

Budgetary choices for the 2016-2017 fiscal year are presented based on the strategic orientations.

ORIENTATION 1

Ensure sound management of public finances

Percentage of budgetary resources: 37.6%

Objectives

The objectives regarding public finances are foremost to maintain a balanced budget for 2016-2017 and for subsequent years. Moreover, efforts will continue to reach the objective of debt reduction.

Actions envisioned

- Analyze the key economic and public finance issues facing Québec;
- Implement the financing program and optimize debt management;
- Monitor the financial framework;
- Prepare, present and monitor the 2016-2017 budget;
- Draft and publish the economic and financial update;
- Publish the public accounts and monthly financial reports.

ORIENTATION 2

Provide a competitive, fair and simple tax system

Percentage of budgetary resources: 47.0%

Objectives

Maintaining a competitive and fair tax system, both for individuals and for companies, is another key objective. For individuals, the goal is to ensure a fair redistribution of wealth and provide incentives to work, while for companies, it is to maintain a positive investment climate.

Actions envisioned

- Propose amendments to the tax system for both individuals and companies that will make working, investment, innovation and job creation more attractive;
- Propose changes to the tax system to favour economic, social and sustainable development.

ORIENTATION 3**Create an environment conducive to prosperous economic development**

Percentage of budgetary resources: 3.9%

Objectives

Raising productivity is essential to support growth and maintain citizens' standard of living. In addition, furthering the development of financial services firms requires a framework harmonized with the rest of the country, based on global best practices.

Actions envisioned

- Develop new ways to raise productivity, particularly by encouraging more private investment;
- Help implement economic initiatives and projects of other departments;
- Continue discussions with the other provinces and territories to harmonize and simplify the securities framework;
- Monitor and update legislation and regulations in the financial sector.

ORIENTATION 4**Assume an advisory role within the Government**

Percentage of budgetary resources: 11.5%

Objectives

The Ministère des Finances also plays an advisory and support role to other departments, particularly in drawing up and implementing strategies or government action plans. The Department's expertise contributes to providing funding for new initiatives that respect the Government's financial framework.

Actions envisioned

- Help draft government policies by supporting other departments;
- Maintain the know-how and expertise of Department personnel;
- Support the Government and its departments and bodies in terms of financial management.

2016-2017 Budget Breakdown by Orientation

	\$ million	%
Orientation 1: Ensure sound management of public finances	54.7	37.6
Various program elements	33.6	
Program 2, element 3 (Bank Service Fees)	6.1	
Program 2, element 7 (Provision to Modernize Health Information Systems)	15.0	
Orientation 2: Provide a competitive, fair and simple tax system	68.4	47.0
Various program elements	9.1	
Program 2, element 5 (Financial and Taxation Affairs and Institutional Research)	8.9	
Program 2, element 6 (Provision for Revenue Initiatives)	50.4	
Orientation 3: Create an environment conducive to prosperous economic development	5.7	3.9
Various program elements	5.7	
Orientation 4: Assume an advisory role within the Government	16.8	11.5
Various program elements	16.8	
Total	145.6	100.0

Note: These figures exclude \$8,326.4 million for the following program elements:

- Institut de la statistique du Québec (Program 1, element 2): \$12.4 million;
- Debt service (Program 3, elements 1, 2, 3 and 4): \$8,314.0 million.

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Department Administration

The objective of this program is to ensure the administration of the Department and central services in terms of planning, coordination and management support. It is also to provide statistical information on Québec's situation.

The 2016-2017 budget for this program is \$40.1 million, up \$1.3 million from the 2015-2016 probable expenditure. This increase mainly stems from salary adjustments scheduled for April 1, 2016.

PROGRAM 2

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

The objective of this program is to ensure the administration of the financial and accounting activities of the Government, developing orientations concerning taxation and budgetary matters and preparing economic analyses.

The 2016-2017 budget for this program is set at \$117.8 million, an increase of \$64.8 million from the 2015-2016 probable expenditure. This variation is primarily related to the Provision for Revenue Initiatives and the Provision to modernize health information systems in the healthcare sector, whose expenditure in 2015-2016 was recognized in other departments. Excluding these provisions, which will be assigned to other portfolios during the year, the budget for this program is \$52.4 million, a decrease of \$0.6 million from the 2015-2016 probable expenditure.

PROGRAM 3

Debt Service

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.

The 2016-2017 expenditures allocated to this program increased by \$299.0 million from 2015-2016. This increase is primarily due to higher than expected interest rates.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Department Administration	40,125.0	1,338.0	38,658.7	38,787.0
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	117,840.7	64,750.4	108,284.5	53,090.3
Sub-total	157,965.7	66,088.4	146,943.2	91,877.3
Debt Service				
3. Debt Service	8,314,000.0	299,000.0	8,015,000.0	8,015,000.0
Total	8,471,965.7	365,088.4	8,161,943.2	8,106,877.3

CAPITAL BUDGET

The capital budget of the "Finances" portfolio will allow the Department to continue its initiatives to upgrade some aspects of its information management in order to accomplish its mission.

The \$0.7-million reduction in the capital budget is due to the revision of the capital asset appropriations as part of developing the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	—	—	—
Information Resource Assets	1,199.5	(711.3)	1,910.8
Loans, Investments, Advances and Others	30.0	—	30.0
Total	1,229.5	(711.3)	1,940.8

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Agence du revenu du Québec	1,153,351.5	—	1,125,872.2	—
Autorité des marchés financiers	135,322.4	—	121,254.0	—
Financement-Québec	367,058.1	—	461,384.9	—
Institut de la statistique du Québec	26,259.4	12,411.4	25,789.2	12,269.8
Société de financement des infrastructures locales du Québec	700,108.0	—	640,206.0	—

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Financing Fund				
Expenditure	1,472,063.2	—	1,344,431.7	—
Investment	—		—	
Generations Fund				
Expenditure	—	—	—	—
Investment	—		—	
Fund of the Bureau de décision et de révision				
Expenditure	2,721.5	—	2,393.3	—
Investment	35.0		57.1	

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
IFC Montréal Fund				
Expenditure	1,323.1	—	982.5	—
Investment	—		—	
Northern Plan Fund				
Expenditure	175,012.0	—	78,258.0	—
Investment	—		—	
Tax Administration Fund				
Expenditure	862,448.6	—	859,988.9	—
Investment	—		—	

FORÊTS, FAUNE ET PARCS

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère des Forêts, de la Faune et des Parcs, as the manager of public forests, wildlife and its habitat, and Québec's natural heritage, has the following mission:

- Ensure the sustainable management of forests, wildlife and parks and promote the economic contribution of these sectors of activity for the benefit of the citizens of Québec and its regions.

Two bodies other than budget-funded bodies are under the Minister's responsibility:

- The Fondation de la faune du Québec whose mission is to promote the conservation and development of wildlife and its habitat;
- The Société des établissements de plein air du Québec, whose mandate is to manage and develop public territories and tourism facilities. Its mission is to ensure its establishments are accessible to the public, and to develop and protect these public facilities for the benefit of its clientele, the regions of Québec and future generations.

The Minister is also responsible for the Natural Resources Fund for the sustainable forest development component.

BUDGETARY CHOICES

The Department's budgetary choices fall within five strategic orientations.

ORIENTATION 1

Promote the development of an innovative, competitive and diversified forestry sector

The Department's first orientation is to ensure the management and development of Québec forests in a sustainable and wealth-creating manner. Since 2013, the Department has been responsible for forest planning, an essential input to ensure the continuity of timber harvesting activities and silviculture work. It also supports initiatives to enhance the value of timber, notably for wooden construction and the development of new products.

Actions envisioned

- Ensure supply stability for forestry mills;
- Ensure the financing of silviculture work and forestry mill production through the sustainable forest development component of the Natural Resources Fund;
- Implement the Sustainable Forest Management Strategy;
- Continue developing the Québec strategy on wood production;

- Encourage the creation of added value during silviculture initiatives;
- Support the emergence of new manufactured wood products;
- Continue taking action to address the epidemic concerning spruce budworm infestations.

ORIENTATION 2

Enhance collective wealth creation generated by wildlife and its habitat

The findings of a study conducted in 2012 show that wildlife activities draw more than a million enthusiasts, i.e. more than 700,000 fishermen, 300,000 hunters and 8,000 trappers. Total spending by these enthusiasts is estimated at \$1.6 billion, thus greatly contributing to economic vitality and providing substantial spinoffs for the Québec regions. As such, the Department focuses on this Québec asset by making the budgetary choice of promoting the sustainable development of wildlife and the activities that it generates.

Actions envisioned

- Diversify products and activities associated with white-tailed deer hunting;
- Modernize the process for the sale of fishing, hunting and trapping licences.

ORIENTATION 3

Act in cooperation with the people

The Department is keen to promote economic prosperity by implementing initiatives that take into account the concerns of regional and Aboriginal communities as well as various stakeholders. The Department thus aims to raise citizens' and stakeholders' awareness to encourage participation in regional development.

Actions envisioned

- Continue the work of the Integrated Resource and Land Management Tables, which enables the expectations of regional stakeholders to be integrated into forest land development orientations as well as consultation on the integrated forest development plan;
- Develop partnerships with local and Aboriginal communities;
- Update the Consultation Policy as set out in the Sustainable Forest Development Act (CQLR, chapter A-18.1);
- Implement the orientations aimed at signing local forest management delegation agreements;
- Support the renovation of water crossings in forests in order to maintain access thereto and ensure the safety of users.

ORIENTATION 4**Contribute to environmental protection and biodiversity conservation**

The Department is committed to a sustainable development approach where actions incorporate economic, environmental and social issues. In addition to adopting measures aimed at the long-term use of resources, the Department is taking concrete actions where environment and biodiversity are concerned.

Actions envisioned

- Implement a government strategy to save the woodland caribou;
- Promote the setting up of an Asian carp control program;
- Ensure the creation of a new national park in the Eeyou Istchee James Bay Territory and the expansion of existing national parks;
- Update the risk management approach to forest fires.

ORIENTATION 5**Improve organizational performance**

Within the context of a government-balanced budget that is sustainable, the Department puts forward measures to optimize its organizational performance while effectively fulfilling its mission.

Actions envisioned

- Refocus the Department's research activities on improving forest management;
- Revise the methods of applying the Private Forest Development Program;
- Complete the rollout of a new information resources governance model.

BUDGET PLAN**EXPENDITURE BUDGET**

The 2016-2017 expenditure budget is \$457.1 million, allocated between two programs: Forests as well as Wildlife and Parks. This amounts to an increase of \$9.7 million compared to the 2015-2016 probable expenditure.

PROGRAM 1**Forests**

The aim of this program is to manage the sustainable development of public forests, take part in developing the forestry products industry and enhancing private forests.

The 2016-2017 expenditure budget is \$338.5 million, an increase of \$4.0 million from the 2015-2016 probable expenditure. This variation is mainly due to an increase in the amount allocated to the program to combat the spruce budworm and salary adjustments scheduled for April 1, 2016.

**PROGRAM 2
Wildlife and Parks**

The aim of this program is the conservation, protection, development, understanding and enhancement of wildlife resources and the monitoring and control of the use of wildlife resources and habitat. It also enables the development of the national parks network and its management and protection.

The 2016-2017 expenditure budget is \$118.6 million, an increase of \$5.7 million from the 2015-2016 probable expenditure. This variation is mainly due to an increase in the amount allocated to debt service for investments of the Société des établissements de plein air du Québec and salary adjustments scheduled for April 1, 2016.

Expenditure Budget by Program
(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Forests	338,481.1	4,013.7	335,284.3	334,467.4
2. Wildlife and Parks	118,569.0	5,717.6	114,767.4	112,851.4
Total	457,050.1	9,731.3	450,051.7	447,318.8

CAPITAL BUDGET

The \$24.7-million investment budget will primarily allow the Department to meet its needs in terms of sustainable facilities, vehicles, purchasing supplies and equipment, and developing new computer systems. The \$0.2-million net decrease in the capital budget is due to the revision of the capital asset appropriations as part of developing the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	22,891.6	—	22,891.6
Information Resource Assets	1,758.0	(150.4)	1,908.4
Loans, Investments, Advances and Others	60.2	—	60.2
Total	24,709.8	(150.4)	24,860.2

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Fondation de la faune du Québec	6,806.9	300.0	7,020.4	539.3
Société des établissements de plein air du Québec	129,839.0	31,800.0	126,800.0	27,721.0

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund - Sustainable Forest Development Section				
Expenditure	518,472.9	188,552.5	468,079.5	185,976.6
Investment	10,000.0		14,500.0	

IMMIGRATION, DIVERSITÉ ET INCLUSION

PRESENTATION OF THE MINISTER'S PORTFOLIO

The 2016-2017 expenditure budget for the "Immigration, Diversité et Inclusion" portfolio represents a total of \$291.9 million.

The budget allocated to the Department is for ongoing ministerial and government priorities as defined by the issues and strategic orientations. These priorities aim to ensure immigration that will meet Québec's needs and contribute to the vitality of the French language, the development of a new service strategy that will favour full participation in French by immigrants in Québec's development and an efficient organization that will be able to renew itself to better serve its clients.

The Department's budget also includes amounts reserved for the other departments offering francization and integration services to immigrants: the Ministère de l'Éducation et de l'Enseignement supérieur (MEES), the Ministère du Travail, de l'Emploi et de la Solidarité sociale (MTESS) and the Ministère de la Santé et des Services sociaux (MSSS). These amounts are consolidated into one provision totalling \$165.7 million.

BUDGETARY CHOICES

The 2016-2017 expenditure budget for the "Immigration, Diversité et Inclusion" portfolio represents a total of \$291.9 million.

The budgetary choices stem from the Department's strategic orientations.

ORIENTATION 1

Implement a new immigration system that meets and adapts to the needs of Québec and immigrants

The budget allocated to the review of Québec's immigration, participation and inclusion actions is \$0.3 million in basic appropriations.

Action envisioned

- The implementation, for the first year, of measures regarding the immigration system of the Together, We Are Québec – Immigration, Participation and Inclusion Action Strategy 2016-2021.

ORIENTATION 2

Select immigrants who meet Québec's economic needs

The budget allocated for promoting, prospecting, attracting and selecting immigration candidates and for fulfilling the objectives of the 2016 Annual Immigration Plan is \$4.7 million. An additional amount estimated at \$45.9 million will come from the net voted appropriation¹.

Actions envisioned

- Implement an immigration system based on the statement of interest;
- Admit a projected 48,500 to 51,500 immigrants to Québec in 2016;
- Transform immigration programs for business people;
- Implement the skilled worker prospection, attraction and promotion strategy.

ORIENTATION 3

Value ethnocultural diversity for an inclusive Québec

A budget of \$2.0 million is earmarked for activities related to this orientation, designed to build the awareness of Quebecers to the plural character of society and diversity's contribution to Québec's prosperity.

Action envisioned

- Implement a communication strategy including an ad campaign to build the awareness of Quebecers to the plural character of society and diversity's contribution to Québec's prosperity.

ORIENTATION 4

Implement a new partnership-based approach with municipalities and community stakeholders to continue building inclusive, welcoming communities

A budget of \$7.7 million is earmarked for activities related to this orientation.

Action envisioned

- Implement the new Stratégie de services ministérielle en matière de participation et d'inclusion – volets milieux accueillants et inclusifs.

¹ The amounts associated with the net voted appropriation come from fees for the analysis of files involving the selection of immigrants.

ORIENTATION 5**Roll out a concerted service offering adapted to the profiles and needs of immigrants in order to speed up and facilitate the process**

Outside the Department's activities, in order to ensure greater rigour and transparency in the use of the allocated sums, a provision of \$165.7 million is forecast in 2016-2017 for transfers to three other departments that carry out activities supporting francization and the integration of immigrants, namely, the MEES, MTESS and MSSS. The Department also has a budget of \$98.8 million for this. The total budget for this orientation is \$264.5 million for the following actions.

Actions envisioned

- Implement the new Stratégie de services ministérielle en matière de participation et d'inclusion – volet personnes immigrantes;
- Enhance the francization offer for professionals;
- Set up a promotional campaign for French classes;
- Sign agreements with the MEES, MTESS and MSSS for francization and integration services and for their accountability.

ORIENTATION 6**Strengthen dialogue for immigration and diversity among stakeholders**

A budget of \$0.8 million is allocated to the coordination of actions with immigration and diversity stakeholders.

Actions envisioned

- Table the report and recommendations of the Comité interministériel sur la reconnaissance des compétences des personnes immigrantes formées à l'étranger;
- Table the annual report of the Plan d'action gouvernemental 2015-2018 La radicalisation au Québec: agir, prévenir, détecter et vivre ensemble.

ORIENTATION 7**Improve organizational performance**

An amount of \$11.9 million is forecast for the Department's infrastructure and centralized support services. This covers in particular strategic planning, research and projects to improve the Department's programs, services and operations. It also covers actions to develop the personnel's competencies, and an approach to manage its contribution to ensure organizational efficiency.

Actions envisioned

- Further develop the new IMAGINE information system;
- Further develop Mon projet Québec and the Application for Selection Certificate online and automate business rules as part of the transformation of the skilled worker selection process;
- Draft the policy for staff input.

2016-2017 Budget Breakdown by Orientation

		\$ million	%
Orientation 1:	Implement a new immigration system that meets and adapts to the needs of Québec and immigrants	0.3	0.1
Orientation 2:	Select immigrants who meet Québec's economic needs	4.7	1.6
Orientation 3:	Value ethnocultural diversity for an inclusive Québec	2.0	0.7
Orientation 4:	Implement a new partnership-based approach with municipalities and community stakeholders to continue building inclusive, welcoming communities	7.7	2.6
Orientation 5:	Roll out a concerted service offering adapted to the profiles and needs of immigrants in order to speed up and facilitate the process*	264.5	90.6
Orientation 6:	Strengthen dialogue for immigration and diversity among stakeholders	0.8	0.3
Orientation 7:	Improve organizational performance	11.9	4.1
Total		291.9	100.0

* This orientation includes the provision of \$165.7 million to transfer to the MEES, MTESS and MSSS in 2016-2017.

BUDGET PLAN**EXPENDITURE BUDGET**

The 2016-2017 expenditure budget for the "Immigration, Diversité et Inclusion" portfolio represents a total of \$291.9 million, distributed in a program titled: Immigration, Diversity and Inclusion.

PROGRAM 1**Immigration, Diversity and Inclusion**

This program combines all Department activities related to the selection, integration and francization of immigrants, as well as intercultural relations, planning, research, administration and centralized support services. It also includes the amounts that will be transferred to the other three departments that offer integration and francization services to immigrants.

The expenditure budget for this program amounts to \$291.9 million. The variation between this figure and the 2015-2016 probable expenditure is due to the fact that it excludes amounts transferred to the MEES, MTESS and MSSS for francization and immigrant integration support activities, but includes amounts associated with the net voted appropriation.

The 2016-2017 expenditure budget also includes an additional amount of \$4.0 million to support francization activities including a promotional campaign for French classes.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Immigration, Diversity and Inclusion	291,866.6	129,715.3	283,884.1	162,151.3
Total	291,866.6	129,715.3	283,884.1	162,151.3

Note: The 2016-2017 expenditure budget does not include amounts related to the net voted appropriation.

The 2015-2016 probable expenditure excludes amounts transferred to the MEES, MTESS and MSSS for francization and immigrant integration support activities, but includes amounts associated with the net voted appropriation.

CAPITAL BUDGET

The capital budget for the "Immigration, Diversité et Inclusion" portfolio will allow the Department to implement the strategic orientations and objectives for 2016-2017 along with several projects designed to transform its services and processes and enhance its performance. In particular, the Department will continue to modernize its information systems, optimize the skilled worker selection and document authentication processes, and develop new online services.

The \$1.5-million variation in the capital budget is due to the revision of the level of appropriations of capital assets as part of the development of the three-year planning for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	300.0	—	300.0
Information Resource Assets	10,000.0	(1,492.0)	11,492.0
Loans, Investments, Advances and Others	86.0	—	86.0
Total	10,386.0	(1,492.0)	11,878.0

JUSTICE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure adherence to the rule of law in Québec society and preserve a credible and dependable system of justice in Québec in which individual and collective rights are respected and maintained.

For this purpose, the Minister of Justice assumes the roles and responsibilities conferred onto them under the Act respecting the Ministère de la Justice (CQLR, chapter M-19), acting as administrator of justice, legal advisor, Registrar and Notary General for Québec.

The Minister ensures access to a high-quality justice system and brings support to the judiciary as a whole. They oversee the sound administration of public affairs and advise the Government on the legality of its actions. They support the preparation of laws and regulations. Lastly, they establish the Government's public policies in matters of justice, including criminal and penal matters. In her role as Attorney General, they represent the Government in civil matters before the courts or in certain public inquiries.

In their capacity as Registrar, the Minister maintains the Register of Personal and Movable Real Rights and the Register of Lobbyists, the registers of commissioners of oath and letters patent for land, as well as the management of keys and certificates within the context of the Government Public Key Infrastructure (GPKI).

The Minister of Justice is also appointed by the Gouvernement du Québec to be responsible for the fight against homophobia. They can count on the support of the Bureau de lutte contre l'homophobie to oversee implementation, monitoring and assessment of the Government Action Plan Against Homophobia in addition to ensuring interdepartmental coordination.

The Department also supports the Minister in their duties and provides assistance with their other responsibilities. As well, nine government bodies answer to the Minister:

- The Conseil de la justice administrative is mandated to support public confidence in administrative justice as dispensed by the Administrative Tribunal of Québec, le Tribunal administrative du travail and the Régie du logement;
- The mission of the Commission des droits de la personne et des droits de la jeunesse is to promote and ensure compliance with the Québec Charter of Human Rights and Freedoms (CQLR, chapter C-12). It also administers the Act respecting equal access to employment in public bodies (CQLR, chapter A-2.01) and enforces the rights recognized by the Youth Protection Act (CQLR, chapter P-34.1);
- The Office de la protection du consommateur oversees application of the laws and regulations under its jurisdiction, including the Consumer Protection Act (CQLR, chapter P-40.1). To this end, it supervises merchants and receives consumer complaints. Additionally, the Office informs consumers of their rights and recourses, and merchants of their obligations;

- The mandate of the Commission des services juridiques is to ensure that legal aid is provided, to the extent established by law and regulations, to financially disadvantaged persons, as well as children and families faced with certain justice-related social problems;
- The Administrative Tribunal of Québec has the power to rule on proceedings brought against administrative decisions rendered by various public administration authorities, such as departments, boards, commissions, municipalities and healthcare institutions;
- The Director of Criminal and Penal Prosecutions, acting on behalf of the Government, under the general authority of the Minister of Justice and the Attorney General, oversees lawsuits resulting from the application of the Criminal Code (R.S.C. 1985, c. C-46), the Youth Criminal Justice Act (S.C. 2002, c. 1) and any other federal act for which the Attorney General of Québec is authorized to act as prosecutor. They also act as prosecutor in any matters where the Code of Penal Procedure (CQLR, chapter C-25.1) can be applied. Furthermore, in performing its duties, they serve as Deputy Attorney General for criminal and penal prosecutions. The Director and any prosecutors under their authority are the legitimate substitutes for the Attorney General of Québec as defined in the Criminal Code;
- The role of the Office des professions du Québec is to ensure that all professional orders protect the public. As appropriate, it suggests that new orders be formed, existing orders be merged or dissolved, or changes be made to the laws that govern them;
- The Société québécoise d'information juridique is mandated to promote the research, processing and development of legal information with a view to improve its quality and accessibility to the public;
- The purpose of the Fonds d'aide aux recours collectifs is to help fund class actions and disseminate information regarding the exercise of such actions.

The "Justice" portfolio also includes five special funds:

- The Fonds d'aide aux victimes d'actes criminels is dedicated to funding crime victims' assistance centres and other bodies dedicated to assisting the victims of criminal acts, in addition to helping fund information searches or victim awareness activities. It is administered by the Bureau d'aide aux victimes d'actes criminels. Its revenues essentially come from compensation surcharges collected under the Criminal Code, a portion of the penal contribution and the sharing of monies recovered through the fight against the proceeds of crime;
- The Register Fund of the Ministère de la Justice finances all activities related to the publication of personal and movable real rights, official registrations and the certification services of the Governmental Public Key Infrastructure. The Fund's revenues are derived from fees charged for these services;
- The Access to Justice Fund is used to fund projects or activities to increase citizens' access to justice. Projects or activities implemented by the Department or other partners aim to help citizens better understand Québec's laws and justice system. In particular, it funds the family mediation program, the deployment and operation of community justice centres and the Financial Assistance Program to promote access to justice. This Fund is financed primarily through its allocated portion of the penal contribution. The other revenue source comes from a federal government transfer in connection with the Québec family justice measures. It is administered by the Office of the Access to Justice Fund;

- The Fund of the Administrative Tribunal of Québec finances the Administrative Tribunal of Québec whose mission was described above;
- The purpose of the Public Contracts Fund is to recover amounts improperly paid as a result of fraud or fraudulent tactics in the course of tendering, awarding or management of public contracts. To carry out the Fund's mission, the Voluntary Fixed-Term Reimbursement Program permits the Government to obtain reimbursement of funds paid as a result of fraud or fraudulent tactics, came into force on November 2, 2015.

BUDGETARY CHOICES

The expenditure budget for the "Justice" portfolio is \$868.3 million in 2016-2017. The Department's budgetary choices allow for the maintenance of activities for which the Minister of Justice is responsible for, and to improve access to justice. They take into account the Department's following strategic orientations.

ORIENTATION 1

Promote and foster citizen access to justice and the law

Actions envisioned

- Improvement of access to legal aid by increasing the minimum wage eligibility thresholds as of January 1, 2016, with a view to providing more citizens with free access to legal aid;
- Continue to offer sessions on parenting after separation;
- Continue the family mediation program;
- Continue to fund six community justice centres;
- Continue working to put the Department's new website online;
- Continue reviewing the crime victims compensation system;
- Review the family services offered;
- Hold a consultation on family law;
- Carry out work and analysis with a view to proposing a reform of municipal courts;
- Apply a policy on preventing and settling government administration disputes.

ORIENTATION 2

Improve the justice system

Actions envisioned

- Continue the pilot project on mandatory small claims mediation arising from a consumer contract in the judicial districts of Gatineau and Terrebonne;
- Carry out the activities set forth in the annual plan for transformation of the justice system, including:
 - Continue work aimed at implementing a novel solution allowing citizens to file or respond to a small claims application and to make online payments;
 - Continue work aimed at implementing a novel solution making it possible to file and manage technology-based documents for penal matters and small claims.
- Implement a new Special Penal Cases Division in collaboration with the Court of Québec.

ORIENTATION 3

Promote a just society for all, regardless of sexual orientation or gender identity

Action envisaged

- Continue inter-departmental cooperation in the fight against homophobia.

ORIENTATION 4

Encourage the emergence of a new organizational culture that fosters innovation, staff mobilization and application of the principles of collective intelligence

Actions envisioned

- Continue work aimed at developing and implementing strategic governance;
- Implement new approaches to promote innovative management and encourage continuous improvement in the manner of working;
- Implement measures to improve efficiency and effectiveness in legal activities and legal advice;
- Review funding mechanisms for justice services in accordance with the orientations and practices set forth in the Department's fee policy.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Justice" portfolio is \$868.3 million in 2016-2017, an increase of \$13.1 million from the 2015-2016 probable expenditure.

PROGRAM 1

Judicial Activity

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 ethic rules that apply to the Bench, 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.

The expenditure budget for this program is \$118.3 million in 2016-2017, an increase of \$3.2 million from the 2015-2016 probable expenditure. This increase is primarily due to staff remuneration and faster processing of special penal cases.

PROGRAM 2

Administration of Justice

The objective of this program is to provide the 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.

The expenditure budget for this program is \$283.0 million in 2016-2017, down \$3.6 million from the 2015-2016 probable expenditure. This variation is partially due to the implementation of cost-control measures.

PROGRAM 3

Administrative Justice

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.

The expenditure budget for this program is \$14.5 million in 2016-2017, an increase of \$0.3 million from the 2015-2016 probable expenditure. This variation is primarily due to the increased contribution of the Ministère de la Justice to the Administrative Tribunal of Québec.

PROGRAM 4

Justice Accessibility

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.

The expenditure budget for this program is \$182.3 million in 2016-2017, an increase of \$7.6 million from the 2015-2016 probable expenditure. This variation is mainly due to costs related to raising the legal aid eligibility thresholds as well as increases to the rates of private practice lawyers representing legal aid beneficiaries.

PROGRAM 5

Bodies Reporting to the Minister

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 with respect to the application of the Consumer Protection Act and the Commission des droits de la personne et des droits de la jeunesse which enforces the Charter of human rights and freedoms.

The expenditure budget for this program is set at \$23.2 million in 2016-2017, an increase of \$0.3 million from the 2015-2016 probable expenditure.

PROGRAM 6

Criminal and Penal Prosecutions

This program funds the activities of the Director of Criminal and Penal Prosecutions, who directs all criminal and penal prosecutions in Québec on behalf of the Government. The program also funds the committee on the remuneration of criminal and penal prosecuting attorneys, whose mandate is to assess, every four years, remuneration and certain conditions of employment that have a financial impact for criminal and penal prosecutors.

The expenditure budget for this program is set at \$121.9 million 2016-2017, compared with a 2015-2016 probable expenditure of \$127.0 million. The decrease of \$5.2 million is primarily due to a transfer of \$3.6 million in 2015-2016 from the provision to increase any appropriation for revenue initiatives from the Ministère des Finances, the implementation of structured measures to improve the organization's efficiency and the salary adjustments scheduled for April 1, 2016.

PROGRAM 7

Compensation and Recognition

The objective of this program is to ensure financial compensation to individuals injured as a result of an act of good citizenship and to crime victims. It also concerns itself with the recognition of individuals who have performed acts of good citizenship.

The expenditure budget for this program is \$125.1 million in 2016-2017, up \$10.4 million from the 2015-2016 probable expenditure. This increase is due in part to financing the rising cost of compensating victims of crime.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Judicial Activity	118,338.1	3,225.7	115,038.3	115,112.4
2. Administration of Justice	283,005.0	(3,574.2)	283,964.2	286,579.2
3. Administrative Justice	14,515.6	286.4	14,229.2	14,229.2
4. Justice Accessibility	182,302.6	7,597.2	176,305.4	174,705.4
5. Bodies Reporting to the Minister	23,156.5	293.3	22,863.2	22,863.2
6. Criminal and Penal Prosecutions	121,869.2	(5,173.8)	123,411.8	127,043.0
7. Compensation and Recognition	125,103.8	10,400.0	114,703.8	114,703.8
Total	868,290.8	13,054.6	850,515.9	855,236.2

CAPITAL BUDGET

The capital budget is \$23.0 million. The \$0.8-million variation in the capital budget is due to the revision of the level of appropriations of capital assets as part of developing the three-year plan for information resource projects and activities and the development of the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	986.1	(50.0)	1,036.1
Information Resource Assets	21,929.5	(703.6)	22,633.1
Loans, Investments, Advances and Others	43.1	—	43.1
Total	22,958.7	(753.6)	23,712.3

APPENDIX 1**BUDGET-FUNDED BODIES****Budget-funded Bodies**

(thousands of dollars)

	2016-2017 Expenditure Budget	2015-2016 Probable Expenditure
Committee on the Remuneration of Judges	208.8	203.8
Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	300.0	300.0
Commission des droits de la personne et des droits de la jeunesse	15,164.0	14,938.0
Conseil de la justice administrative	455.1	452.2
Conseil de la magistrature	2,439.6	2,434.1
Director of Criminal and Penal Prosecutions	121,569.2	126,743.0
Office de la protection du consommateur	7,992.5	7,925.2
Tribunal des droits de la personne	285.3	268.5

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	191,997.5	182,302.6	174,377.6	173,744.6
Fonds d'aide aux recours collectifs	4,345.9	—	3,330.0	—
Office des professions du Québec	11,206.4	—	10,885.4	—
Société québécoise d'information juridique	14,184.5	—	14,314.0	—

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Access to Justice Fund				
Expenditure	15,406.0	—	10,057.7	544.1
Investment	4.0	—	—	—
Fonds d'aide aux victimes d'actes criminels				
Expenditure	25,231.9	—	21,541.1	—
Investment	80.0	—	5.0	—
Register Fund of the Ministère de la Justice				
Expenditure	38,115.8	—	33,482.4	—
Investment	1,530.0	—	3,069.9	—
Fund of the Administrative Tribunal of Québec				
Expenditure	40,227.8	14,060.5	40,007.1	13,077.7
Investment	1,165.7	—	1,165.7	—
Public Contracts Fund				
Expenditure	4,165.0	—	—	—
Investment	—	—	—	—

RELATIONS INTERNATIONALES ET FRANCOPHONIE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the "Relations internationales et Francophonie" portfolio is to promote and defend Québec's interests on the international scene. In carrying out its mandate, it plans, organizes and directs government action and the activities of its departments and bodies abroad. It also coordinates their activities in Québec in matters of international relations.

In view of its assigned mandate, the Department's key responsibilities are to:

- Advise the Government and develop policies on all matters pertaining to international relations;
- Establish and maintain relations with foreign governments and international organizations;
- Oversee the negotiation and implementation of international agreements;
- Protect Québec's interests in the context of international agreement negotiations and in compliance with Québec's international commitments;
- Continue implementing the international policy promoting Québec's influence and development;
- Maintain economic and cultural diplomacy for the development of Québec businesses;
- Renew the model for governance of Québec's international action by supporting a culture of cooperation and collaboration with departments and bodies and new diplomatic players;
- Ensure Québec's representation abroad.

In addition to its advisory, representation and negotiation functions, the Department's responsibilities are reflected in various programs and services, particularly those concerning the organization of government missions abroad and the implementation of international cooperation, exchange and assistance activities.

The Ministère des Relations internationales et Francophonie is also responsible for four bodies dedicated to youth and the application of Division III.1 of the Act respecting the Ministère du Conseil exécutif (CQLR, chapter M-30) concerning international humanitarian activities.

BUDGETARY CHOICES

The Department's principal budgetary choices in 2016-2017 are part of the orientations of the 2014-2018 Strategic Plan.

ORIENTATION 1

Deploy renewed diplomacy focused on Québec's development and influence

Québec's prosperity mainly stems from its ability to promote its interests, attractiveness and credibility with players on the international scene. With this in mind, the Ministère des Relations internationales et de la Francophonie continues to develop its ability to take action in networks of influence, both abroad and in Québec.

Action envisioned

- Continue reconfiguring diplomatic activities to influence and support Québec's interests in 2016-2017.

ORIENTATION 2

Distinguish Québec abroad

In 2017, the Ministère des Relations internationales et de la Francophonie will celebrate its 50th anniversary of international activity. It plans to redefine the governance of Québec's international activities based on the consistency of its distinctive identity, its new niches of excellence, its priorities and the synergy with international political players from Québec.

Action envisioned

- Consolidate the new configuration of the foreign network to achieve long-term results, as forecast.

ORIENTATION 3

Focus on organizational agility for optimal and innovative management

The continuously-evolving international stage requires a learning organization that can follow and anticipate changes. The agility of our organization is the answer to challenges that require performance, efficiency and rigour.

Actions envisioned

- Continue improving the organization's performance by strategically managing targeted employees such as diplomatic professionals;
- Achieve process continuity by internally reconfiguring resources to enhance their mobility and optimization.

BUDGET PLAN

EXPENDITURE BUDGET

In 2016-2017, the expenditure budget for the Ministère des Relations internationales et de la Francophonie amounts to \$93.8 million, down \$0.7 million from the previous year's probable expenditure.

PROGRAM 1 International Affairs

The purpose of this program is to promote and defend Québec's international interests, while ensuring respect for its powers and the consistency of government action.

The 2016-2017 Expenditure Budget's \$0.7-million variation from the 2015-2016 probable expenditure is mainly due to the reorganization of offices abroad that took place during the year.

Expenditure Budget by Program (thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. International Affairs	93,823.2	(650.6)	94,781.9	94,473.8
Total	93,823.2	(650.6)	94,781.9	94,473.8

CAPITAL BUDGET

The Department acts independently of the Société québécoise des infrastructures in managing and administering its office spaces abroad. The Department therefore manages the leases of its rented spaces and acquires buildings when such investments are deemed cost-effective and strategic. The same principle applies in cases of disposal. Whether or not buildings belong to the Gouvernement du Québec, they must be properly maintained in order to fulfill the obligations to the owners of leased premises or to maintain and/or improve the value of properties belonging to the Department. Furthermore, to achieve these objectives and comply with government orientations, asset renovation, improvement and consolidation projects were carried out in 2015-2016, and other, less important projects, are planned for 2016-2017.

The \$5.2-million variation in the capital budget is due to the revision of the level of appropriations of capital assets as part of the three-year plan for information resource projects and activities and the development of the Québec Infrastructure Plan.

Capital Budget (thousands of dollars)

	2016-2017		2015-2016
	Change		
Fixed Assets	4,500.0	(4,941.8)	9,441.8
Information Resource Assets	800.0	(208.2)	1,008.2
Loans, Investments, Advances and Others	1,000.0	—	1,000.0
Total	6,300.0	(5,150.0)	11,450.0

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Office Québec-Amériques pour la jeunesse	2,066.9	1,415.3	2,005.9	1,415.3
Office Québec-Monde pour la jeunesse	5,410.6	1,082.0	5,341.2	1,082.0

SANTÉ ET SERVICES SOCIAUX

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by making an entire range of integrated, high-quality health and social services available to them, thereby contributing to the social and economic development of Québec.

The primary role of the Department is to regulate the health and social services system, set guidelines for health and well-being policies, and assess results based on the objectives set. The Department must also ensure the system's financing and cross-regional coordination of services, set labour adaptation policies and negotiate contracts and collective agreements.

To fulfill its mission, the Department works closely with the health and social services network's stakeholders: health and social services establishments, the Régie de l'assurance maladie du Québec (RAMQ) and other bodies.

The Act to modify the organization and governance of the health and social services network, in particular by abolishing the regional agencies (CQLR, chapter O-7.2), which came into force on April 1, 2015, is intended to facilitate and simplify public access to services, improve the quality and safety of care and make the network more efficient and effective. The setting up of territorial health and social services networks grouped under an integrated health and social services centre (CISSS) or an integrated university health and social services centre (CIUSSS), hereinafter referred to as integrated centres, allows health and social services to be territorially integrated with a view to focusing on service continuity and proximity.

The integrated centre is responsible for dispensing all services to the public and equitably allocating human, material and financial resources at its disposal, while respecting the resource envelopes allocated by service program. The Act also stipulates that the funding and financial accountability of health and social services institutions be based on service programs.

The budget structure for funding institutions in service programs and support programs is found in the elements of Program 2 – Services to the Public.

A service program refers to a group of services and activities organized with a view to meeting the public's health and social services needs or the needs of a group sharing a common problem. The service programs are as follows: Public Health, General Services - Clinical and Assistance Activities, Support Autonomy for Seniors, Physical Disability, Intellectual Disability and Autism Spectrum Disorder, Youth in Difficulty, Addiction, Mental Health and Physical Health.

A support program refers to a group of administrative and technical activities to support a service program. The support programs are as follows: Administration, Service Support, and Building and Equipment Management.

The mission of the Office des personnes handicapées du Québec is to enforce 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). The Office therefore plays a role in coordinating and evaluating the services offered to handicapped persons and their families. It promotes their interests, informs, advises and assists them, and represents them both individually and collectively. The Office must also ensure that, within the limits of the Act, departments and their networks, municipalities and bodies continue their efforts to integrate handicapped persons and enable them to participate fully in society.

The RAMQ essentially manages the health insurance and prescription drug insurance plans, as well as any other program the law or the Government entrusts to it. The RAMQ also acts as an agent for managing the health and social services databases of common interest, and disseminates information to stakeholders in the health and social services and research sectors.

BUDGETARY CHOICES

ORIENTATION 1

Encourage the adoption of healthy lifestyles and the prevention of health problems

Actions envisioned

- Promote the advantages of a healthy diet, of exercising and cutting down on smoking;
- Implement preventive health measures.

ORIENTATION 2

Offer users accessible, integrated and quality care and services

Actions envisioned

- Implement the new Funding and Professional Support Program for the Family Medicine Groups (GMF) to ensure timely access to front-line interdisciplinary services;
- Improve in-home support services;
- Participate in the training program for specialized nurse practitioners to increase the number of nurses who will work in public institutions and medical clinics;
- Continue the work surrounding workshops on the relevance of care, in collaboration with the Institut national d'excellence en santé et en services sociaux;
- Implement the necessary measures to ensure specialized care and services within medically acceptable deadlines.

ORIENTATION 3**Build an organizational culture of innovation and efficiency in a context of change****Actions envisioned**

- Continue the work on patient-based funding;
- Assist the health and social services network in a context of change;
- Continue the computerization of the health and social services network.

BUDGET PLAN**EXPENDITURE BUDGET**

The 2016-2017 expenditure budget is set at \$33,739.1 million, an increase of 2.4% over the 2015-2016 probable expenditure.

PROGRAM 1**Coordination Functions**

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.

This program's expenditures in 2016-2017 are \$0.9-million higher than the 2015-2016 probable expenditure. This variation is mainly due to the salary adjustments scheduled for April 1, 2016.

PROGRAM 2**Services to the Public**

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.

This program's expenditures in 2016-2017 are \$637.0-million higher than the 2015-2016 probable expenditure. This increase is mainly due to the impact of the salary adjustments scheduled for April 1, 2016, the Government's employer contributions and retirement plans, totalling \$317.2 million, the \$187.8-million change in the debt service, the \$64.5-million indexation of expenditures other than payroll, the \$100.0-million coverage of cross-regional equity priorities relative to certain cases, as well as the \$12.3-million increase in the budget allocated to the blood system.

Additional appropriations of \$88.0 million are also allocated to increase services to the public, including \$60.0 million for in-home services, \$5.0 million to develop services for children and adults with autism spectrum disorders, \$2.0 million to promote healthy lifestyles and health prevention, \$15.0 million to increase access to surgery and \$6.0 million for drug treatment centres.

An additional \$81.0 million will go to the Fund to Finance Health and Social Services Institutions to partially offset the loss of revenue arising from the gradual end of the health contribution.

Optimization measures of \$245.0 million were applied relating to the relevance and efficiency of physical health services and of the joint procurement for consolidated purchases.

PROGRAM 3

Office des personnes handicapées du Québec

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.

The expenditure budget for this program is set at \$12.7 million, an increase of \$0.1 million over the 2015-2016 probable expenditure. This increase arises from the salary adjustments scheduled for April 1, 2016.

PROGRAM 4

Régie de l'assurance maladie du Québec

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.

The expenditure budget increases by \$136.9 million from the 2015-2016 probable expenditure. This increase is mainly due to forecast adjustments to the remuneration of health professionals, including agreements with medical federations, and changes in the costs of other programs.

The RAMQ's administrative budget has been increased by \$0.6 million to cover the salary adjustments scheduled for April 1, 2016.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Coordination Functions	137,475.3	934.9	136,253.2	136,540.4
2. Services to the Public	23,405,474.6	636,967.6	22,859,371.2	22,768,507.0
3. Office des personnes handicapées du Québec	12,658.4	112.5	12,545.9	12,545.9
4. Régie de l'assurance maladie du Québec	10,183,461.8	136,932.5	10,046,529.3	10,046,529.3
Total	33,739,070.1	774,947.5	33,054,699.6	32,964,122.6

CAPITAL BUDGET

The capital budget of \$4.2 million enables the Department to cover its needs in terms of developing IT projects and purchasing material and equipment based on its activities.

The \$1.3-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	195.0	—	195.0
Information Resource Assets	4,029.3	(1,340.9)	5,370.2
Loans, Investments, Advances and Others	—	—	—
Total	4,224.3	(1,340.9)	5,565.2

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2016-2017 Expenditure Budget	2015-2016 Probable Expenditure
Health and Welfare Commissioner	2,921.9	2,896.4
Office des personnes handicapées du Québec	12,658.4	12,545.9

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
 (thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Corporation d'urgences-santé	129,394.6	97,167.3	130,267.2	96,148.6
Prescription Drug Insurance Fund	3,683,740.2	2,591,386.6	3,584,550.8	2,554,699.9
Héma-Québec	448,390.0	36,423.0	383,818.9	36,130.8
Institut national de santé publique du Québec	69,395.1	53,166.2	67,424.2	50,689.2
Institut national d'excellence en santé et en services sociaux	20,142.9	14,695.9	16,884.4	14,393.6
Régie de l'assurance maladie du Québec	12,131,744.6	8,156,122.5	11,910,078.2	8,051,243.9

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Fund to Finance Health and Social Services Institutions				
Expenditure	1,539,000.0	81,000.0	1,537,000.0	—
Investment	—	—	—	—
Health and Social Services Information Resources Fund				
Expenditure	209,975.7	171,432.3	215,863.5	174,435.0
Investment	18,204.4	—	6,459.9	—
Fund for the Promotion of a Healthy Lifestyle				
Expenditure	40,171.5	—	20,000.0	—
Investment	—	—	—	—

SÉCURITÉ PUBLIQUE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de la Sécurité publique is to work together with its partners to ensure public safety in Québec. The Department and the bodies that make up the Minister's portfolio intervene in the following sectors:

- Prevention of crime, recidivism and deaths occurring under unexplained or violent circumstances;
- Maintaining peace and public order, police intervention and public protection;
- Protection of the members of the Conseil exécutif;
- Correctional services;
- Public safety and fire prevention services;
- Administration of liquor permits and licences, as well as permits for horse racing, gambling and professional combat sports;
- Legal expertise;
- Parole for offenders;
- Processing complaints and subpoenas to appear in police ethics matters;
- Police and firefighter training;
- Coordination of actions to prevent and combat corruption in public-sector contracting;
- Independent investigations relating to police operations.

To accomplish its mission, the Ministère de la Sécurité publique relies on the cooperation and expertise of the following divisions: Police, Public Safety and Fire Prevention, Correctional Services, Management Services, as well as the Sûreté du Québec.

Moreover, the following nine bodies reporting to the Minister of Public Security contribute in various ways to the public security mission: the Bureau des enquêtes indépendantes, the Coroner's Office, the Comité de déontologie policière, the Police Ethics Commissioner, the Commission québécoise des libérations conditionnelles, the Régie des alcools, des courses et des jeux, the Anti-Corruption Commissioner, the École nationale de police du Québec and the École nationale des pompiers du Québec. The Laboratoire de sciences judiciaires et de médecine légale operates as an independent service unit.

BUDGETARY CHOICES

The main budgetary choices in 2016-2017 reflect the three orientations of the 2012-2016 Strategic Plan of the Ministère de la Sécurité publique as well as those contained in the 2012-2016 Strategic Plan of the Sûreté du Québec.

ORIENTATION 1

Ensure coordinated interventions that meet the public need

The Department seeks to contribute to the development of expertise and knowledge pertinent to its mission and continue its collaboration with its partners.

Actions envisioned

- With its partners, continuing efforts arising from the 2013-2020 Road Safety Policy to further reduce the number of accidents causing injury or death;
- Foster knowledge development in Québec society in order to be better prepared for and informed about disaster risk prevention;
- Monitor the delivery of police services in Aboriginal communities, in accordance with the relevant agreements;
- Continue construction and renovation of incarceration infrastructure and the opening of new detention facilities;
- Continue implementing the financial assistance program to train volunteer or part-time firefighters;
- Deploy Bureau des enquêtes indépendantes operations.

ORIENTATION 2

Favour prevention and the use of suitable practices adapted to emerging risks

Prevention is intended to avoid the occurrence of crimes or disasters or to limit their consequences, if they occur. Because of its mission, the Department must be able to adapt to a changing environment in which new risks are constantly emerging.

Actions envisioned

- Pursue prevention efforts through initiatives aimed at reaching out to vulnerable youth who are at risk for delinquency;
- Add security devices in certain detention facilities and help implement security measures in Québec court houses;
- Continue to support initiatives to fight the underground economy and other criminal activity;
- Contribute to the efforts to fight corruption, collusion, embezzlement, fraud and tax evasion in the public sector;

- Continue to implement the Québec Civil Protection Policy;
- Continue to inspect police organizations and monitor compliance in correctional settings;
- Monitor threats to the security of the State;
- Continue audits of the 911 emergency centres and certain secondary emergency call centres;
- Offer offenders, whether in detention or under supervision in the community, programs, activities and support services to help them reintegrate into society;
- Coordinate the implementation of fire safety measures in accordance with the recommendations of the Delâge report;
- Participate in efforts to prevent and counter radicalization.

ORIENTATION 3

Improve the organization's performance by leveraging staff and efficiency

The Department will actively help the Government balance the budget while maintaining efficiency in program development by introducing a program assessment component and continuing efforts to improve its organizational performance.

Actions envisioned

- Optimize the organizational structure of the Sûreté du Québec;
- Initiate program review activities.

BUDGET PLAN

EXPENDITURE BUDGET

The 2016-2017 expenditure budget is set at \$1,350.6 million, an increase of \$1.0 million from the 2015-2016 probable expenditure.

PROGRAM 1

Security, Prevention and Internal Management

The purpose of this program is to plan, administer and coordinate the resources required to manage the Department's activities. Its purpose is also to protect society by participating in the administration of justice and by providing services for offenders in detention or under supervision in the community to ease their reintegration into society, providing expertise in court cases and ensuring the security of people, property and even certain government buildings.

This program also covers inspection of police services and funds Aboriginal police services. Lastly, it is working towards implementing measures and activities to prevent and mitigate risks of disasters that could threaten the security of people and property or, if applicable, to facilitate a return to normal conditions.

This program has an expenditure budget of \$694.4 million, an increase of \$21.6 million from the 2015-2016 probable expenditure. This variation is due to the combined effect of the following elements: the planned opening of new detention facilities, the transfer of funds in 2015-2016 from the provision for revenue initiatives of the Ministère des Finances for various crime-fighting initiatives and the introduction of savings measures in 2016-2017.

PROGRAM 2 Sûreté du Québec

The Sûreté du Québec works throughout the province to maintain peace and public order to protect the lives, safety and fundamental rights of individuals and protect their property. The Sûreté du Québec also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions and ensures the safety of transportation networks under Québec's jurisdiction.

The expenditure budget for this program is \$609.1 million, a decrease of \$22.4 million from the 2015-2016 probable expenditure. This variation is primarily due to the transfer of funds in 2015-2016 from the provision for revenue initiatives of the Ministère des Finances for various crime-fighting initiatives and the introduction of savings measures in 2016-2017.

The activities of the Sûreté du Québec are also funded by revenues managed in a special fund, which are derived primarily from the amount payable by municipalities served by the Sûreté du Québec, by police service on the Jacques-Cartier and Champlain bridges, by criminal background checks and escorts of outsized loads. These activities are also funded by revenue from the federal government for firearms control, which is managed in a defined-purpose account.

PROGRAM 3 Bodies Reporting to the Minister

This program includes the following seven budget-funded bodies:

- The Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;
- The Commission québécoise des libérations conditionnelles, which reviews cases of inmates eligible for parole;
- The Coroner's Office, which is responsible for investigating the causes and circumstances of deaths occurring in unexplained or violent circumstances and, if applicable, formulating recommendations to ensure better protection of human life;
- The Police Ethics Commissioner, who handles formal complaints against police officers, wildlife protection officers, special constables and highway controllers acting in the performance of their duties, as well as peace officers acting as members of the Permanent Anti-Corruption Unit;

- The Comité de déontologie policière, a specialized administrative tribunal responsible for ruling on citations filed by the Police Ethics Commissioner, granting pardons to police officers found guilty of unbecoming conduct and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation;
- The Anti-Corruption Commissioner, who is tasked with coordinating efforts to prevent and combat corruption in public sector contracting and helping increase public confidence in government procurement;
- The Bureau des enquêtes indépendantes, which is responsible for conducting investigations mandated by the Minister when a person, other than an on-duty police officer, dies, is seriously injured or is injured by a firearm used by a police officer or when a police officer or special constable allegedly commits a criminal offence.

The expenditure budget for this program is \$47.2 million, an increase of \$1.9 million from the 2015-2016 probable expenditure. This variation is notably due to the deployment of Bureau des enquêtes indépendantes operations in 2016-2017 as well as various indexing factors.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Security, Prevention and Internal Management	694,365.3	21,566.3	655,535.7	672,799.0
2. Sûreté du Québec	609,071.5	(22,404.7)	615,791.2	631,476.2
3. Bodies Reporting to the Minister	47,210.3	1,860.1	46,690.2	45,350.2
Total	1,350,647.1	1,021.7	1,318,017.1	1,349,625.4

CAPITAL BUDGET

The capital budget of the "Sécurité publique" portfolio is \$30.1 million. Of this amount, \$13.0 million is allocated to the Department and bodies reporting to the Minister, excluding the Sûreté du Québec. This budget consists of the amounts required for new initiatives and the completion of information technology developments.

The capital budget of \$17.1 million for the Sûreté du Québec consists primarily of funds required for the capital costs of IT equipment and development as well as for the renewal of the vehicle fleet assigned to investigations, highways and specialized services.

The \$4.2-million reduction in the capital budget is due to the revision of the capital asset appropriations as part of developing the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	13,962.9	(9.4)	13,972.3
Information Resource Assets	16,017.9	(4,230.9)	20,248.8
Loans, Investments, Advances and Others	72.4	—	72.4
Total	30,053.2	(4,240.3)	34,293.5

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
 (thousands of dollars)

	2016-2017 Expenditure Budget	2015-2016 Probable Expenditure
Bureau des enquêtes indépendantes	3,977.8	2,828.0
Coroner's Office	7,821.1	7,736.0
Comité de déontologie policière	1,789.1	1,770.0
Police Ethics Commissioner	3,354.9	3,311.3
Anti-Corruption Commissioner	11,565.5	10,128.5
Commission québécoise des libérations conditionnelles	4,796.5	4,741.3
Régie des alcools, des courses et des jeux	13,905.4	14,835.1

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
École nationale de police du Québec	33,240.2	5,779.8	33,008.2	4,296.7
École nationale des pompiers du Québec	2,624.0	377.2	2,153.7	406.0

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Police Services Fund				
Expenditure	578,345.8	278,306.0	571,488.2	270,541.7
Investment	15,275.6		8,222.5	

TOURISME

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère du Tourisme is to support the development and promotion of tourism in Québec, encouraging teamwork and partnership among all stakeholders, with a long-term goal of creating jobs, economic prosperity and sustainable development.

The Department's activities involve both tourists and tourism industry entrepreneurs. With regard to the former, the Department offers hospitality and information services, as well as help in making bookings. It also promotes and markets Québec as a destination, mainly in target markets outside of the province. Regarding the latter, the Department offers advice and financial or technical support for investment projects and tourism product development to reinvigorate tourism.

To these ends, the Ministère du Tourisme relies on a network of partners made up of sector-based and regional associations, as well as other government departments and bodies.

The Minister is also legally responsible for the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

BUDGETARY CHOICES

The budgetary choices for 2016-2017 are based on the Department's current responsibilities, which stem from the implementation of the Plan de développement de l'industrie touristique 2012-2020. These choices have been made with a view to fostering economic development and sustainable prosperity in the tourist activity sector.

ORIENTATION 1

Encourage cooperation and partnerships between the stakeholders involved in developing the tourism industry

To accomplish Orientation 1, the Department intends to target the following objectives:

- Ensure the implementation of the Plan de développement de l'industrie touristique 2012-2020 and the resulting 2016-2020 Action Plan;
- Assume the leadership of an ongoing partnership.

Actions envisioned

- Help implement the new promotion and marketing business model;
- Encourage cooperation between government authorities, regional representatives, including regional tourism associations, sector-based industry representatives, including tourism associations, and private entrepreneurs.

ORIENTATION 2

Promote and market Québec as a destination

To accomplish Orientation 2, the Department intends to target the following objectives:

- Increase the attraction and outreach of Québec as a destination;
- Demonstrate the unique and distinct character of Québec;
- Harmonize promotional activities in order to provide a consistent brand image;
- Match promotional choices with the target markets in order to attract more tourists.

Actions envisioned

- Ensure market "intelligence activities" are conducted to identify in demand tourism products, assess competing destinations, know what clients expect and understand their behaviour patterns;
- With the industry, reinforce promotional activities through the use of the "QuébecOriginal" brand, increase Québec's visibility and help it set itself apart from the competition by presenting Québec as a distinct and attractive destination;
- Use differentiated marketing strategies by targeting the Canadian, American and European markets as a priority, while not neglecting promising new markets such as China;
- Develop its presence on social media and in the Web 2.0 environment.

ORIENTATION 3

Stimulate and support the sustainable development of tourism products

To accomplish Orientation 3, the Department intends to target the following objectives:

- Reinvigorate the touristic services offered with promising products that are competitive on the international stage;
- Promote the growth of tourism businesses;
- Improve the business environment.

Actions envisioned

- Deploy sector strategies;
- Pursue financial aid for festivals and tourist events.

ORIENTATION 4**Provide and oversee tourist services in the areas of hospitality, information and bookings**

To accomplish Orientation 4, the Department intends to target the following objective:

- As part of the Plan de développement de l'industrie touristique 2012-2020, organize and enhance hospitality services, taking into account rapidly-evolving technology.

Actions envisioned

- Together with the tourism industry, begin work to adopt a tourism hospitality strategy;
- Together with the partners, reinforce the role and the reach of the tourism industry's online marketplace by improving the Système québécois de gestion de la destination;
- Implement the amendments to the Act respecting tourist accommodation establishments (CQLR, chapter E-14.2) and the Regulation respecting tourist accommodation establishments (CQLR, chapter E-14.2, r.1) to better regulate illegal tourist accommodation.

BUDGET PLAN**EXPENDITURE BUDGET****PROGRAM 1****Promotion and Development of Tourism**

The Promotion and Development of Tourism program is designed to foster tourism industry growth in Québec by guiding and coordinating private and government tourism initiatives; by stimulating and supporting the development of products; by ensuring the promotion of Québec and its tourism experience in markets outside of the province; and by operating public facilities that are tourist attractions.

The 2016-2017 budget for this program is \$138.0 million, an increase of \$15.5 million from the 2015-2016 probable expenditure. The variation mainly stems from the capital expenditure plan of the Régie des installations olympiques.

Tourisme**Expenditure Budget by Program**

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Promotion and Development of Tourism	138,004.4	15,516.6	123,487.8	122,487.8
Total	138,004.4	15,516.6	123,487.8	122,487.8

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie des installations olympiques	60,271.0	37,935.0	42,780.7	21,275.0
Société du Centre des congrès de Québec	27,053.6	16,564.6	25,180.3	16,144.7
Société du Palais des congrès de Montréal	55,726.6	34,123.3	57,348.8	33,450.3

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Tourism Partnership Fund				
Expenditure	137,449.4	49,381.5	138,442.5	51,617.8
Investment	450.0		796.7	

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the mobility of people and goods throughout Québec using safe, efficient transportation systems that contribute to the development of Québec. The Department is a frontline player in the organization of Québec transportation systems. It is committed to providing competent, rigorous and innovative management of the networks under its direct responsibility. The Department relies on close cooperation with its public partners and partners from the voluntary, education and private sectors, with whom it shares responsibility for providing efficient, innovative and accessible transportation systems as well as relevant and quality information that meets the needs of the public and of businesses from all Québec regions.

It drafts and proposes to the Government policies on transportation services, networks and systems. It achieves this by:

- Planning, designing and carrying out construction, improvement, repair, maintenance and operating activities on the road network and the other transportation infrastructures under its responsibility;
- Providing technical and financial support to municipalities to maintain, repair and improve the local road network;
- Supporting transport electrification by coordinating the 2015-2020 Transportation Electrification Action Plan, which seeks to position Québec among the global leaders in electric transportation through concrete and pragmatic measures to stimulate a culture of innovation and to encourage all stakeholders to work together towards a common goal;
- Supporting passenger transportation systems in order to maintain and improve the quality of services and equipment for public, alternative and active transportation, transportation adapted for people with reduced mobility, and marine and air transportation serving remote, isolated areas, and to ensure the sustainability of off-road vehicle trails;
- Developing and implementing transportation safety programs;
- Supporting transportation of goods and passengers by encouraging intermodality and the optimal use of road, rail, air and marine transportation.

While ensuring the daily mobility of people and goods in Québec, these activities are key to regional development, external trade and a number of sectors of the Québec economy, particularly the development of tourism and recreation, the sale and manufacturing of transportation equipment and material, and the maintenance and construction of infrastructure.

In 2010, the Government adopted new provisions aimed at broadening the Road Network Preservation and Improvement Fund to include public transportation, in the interest of promoting sustainable development. This fund, now called Land Transportation Network Fund (FORT), is funded by dedicated revenue sources consisting mainly of the fuel tax and the fees on driver's licences and registrations. In addition, the Highway Safety Fund was created in 2008 with the introduction of a pilot project involving the use of photo radar devices and red-light camera systems at traffic lights. The Fund is dedicated exclusively to funding measures or programs for road safety and assistance to traffic accident victims.

Since January 1, 2016, the Service aérien gouvernemental is under the responsibility of the Department. The Air Service Fund ensures a close link between the revenues generated by aviation sector activities and the associated expenses.

The Department's portfolio, under the authority of the Minister, also consists of the following bodies: the Commission des transports du Québec, a budget-funded body, as well as the Agence métropolitaine de transport (AMT), the Société des traversiers du Québec and the Société de l'assurance automobile du Québec (non-fiduciary part), which are bodies other than budget-funded bodies.

Moreover, the Green Fund funds several of the Department's major programs and initiatives that support transportation electrification and implementation of the 2013-2020 Climate Change Action Plan.

BUDGETARY CHOICES

Budgetary choices for the 2016-2017 fiscal year reflect three strategic orientations:

- Support efficient, diversified and integrated transportation systems;
- Ensure that users have safe transportation systems;
- Increase rigour, integrity and transparency in order to offer citizens quality services at the best price.

ORIENTATION 1

Support efficient, diversified and integrated transportation systems

For Québec, transportation electrification and development that seeks to encourage greater use of public, alternative and active transportation, while ensuring the sustainability of transportation infrastructure and an improved, efficient intermodal transportation system for both people and goods are excellent opportunities for economic, social and environmental growth.

In general, the major investments planned will focus on maintaining the condition of infrastructure and furthering Québec's economic development by modernizing its transportation systems. They will thus help ensure sustainable mobility in all the regions of Québec by allowing individuals, businesses and communities to meet their access, trade and development needs in a safe, sound and socially responsible manner, while preserving the environment for future generations.

As put forward by the Québec Infrastructure Plan and the 2013-2020 Climate Change Action Plan, major investments will help maintain, improve and develop public, alternative and active transportation services in order to increase use. By encouraging the development of diversified and appealing modes of transportation, these investments will reduce traffic congestion and greenhouse gas emissions, improve quality of life and public health and enhance the social participation of people unable to use cars.

Public and alternative transportation

- Expenditures of \$564.3 million will be allocated to support public transportation. This amount represents the portion for which the Department is responsible;
 - Most of this amount, \$536.6 million, will be dedicated to the maintenance of public transportation infrastructure. These investments will be made as part of the Programme d'aide gouvernementale au transport collectif des personnes (\$509.0 million) and the Société de financement des infrastructures locales du Québec (SOFIL) program (\$27.6 million);
 - In addition, \$27.7 million in expenditures will be allocated to support public transportation operations.
- An additional \$279.3 million from SOFIL will be put toward capital assets in public transportation under the agreement concerning the federal gasoline tax transfer;
 - Of this amount, \$114.4 million will come from Québec's contribution to SOFIL and \$164.9 million will come from the federal government.
- Also, as part of implementing the 2013-2020 Climate Change Action Plan, \$148.3 million transferred from the Green Fund to the Land Transportation Network Fund will be available to support the development and promotion of public and alternative transportation in both rural regions and urban centres, including funds for developing active transportation in outlying urban areas. The Department will add \$2.6 million to this amount for the management, supervision and development of the Route verte;
- Moreover, public transportation companies, as well as the AMT, will continue to benefit from annual revenue from dedicated sources, including \$84.7 million from the \$30.00 licence fee collected from motorists residing in their territory. A 1.5¢ surcharge per litre of gasoline in the Montréal region for public transportation funding goes to the AMT. Since May 1, 2010, 1.5¢ per litre of gasoline is redistributed to municipalities by the AMT according to the criteria of the Communauté métropolitaine de Montréal. In addition, \$1.3 million from a tax of 1.0¢ per litre of gasoline in the Gaspésie—Îles-de-la-Madeleine region is paid to support public transportation in this region;
- As well, in order to allow the AMT to develop an action plan to address its budget situation in future years, a one-time assistance of \$49.3 million will be granted to the AMT to enable it to balance its budget in the 2016-2017 fiscal year;
- An additional \$90.0 million will go to support adapted transportation.

Actions envisioned

- Financial assistance for capital assets to renew public transportation equipment and lower its average age;
- Additional assistance for capital assets funded by the SOFIL;
- Assistance to support the increased public transportation service offering;
- Assistance to promote the development and use of public transportation in regional areas;
- Assistance for the promotion of transportation alternatives to cars and travel management centres;
- Assistance in order to support the development and improvement of urban pedestrian and cycling networks, and to improve the safety and peace of mind of pedestrians and cyclists;
- Assistance to adapt wheelchair users' vehicles;
- Assistance to adapted transportation.

Preservation of roadways and structures

As put forward in the Québec Infrastructure Plan, major investments will be dedicated to modernizing, repairing and preserving road infrastructure in order to ensure their sustainability. The objective is to continue maintaining the overall condition of the roadways and structures for which the Department is responsible. In fact, efforts made in recent years have allowed for the improvement and maintenance of roadways and structures throughout the network for which the Department is responsible, particularly in the strategic road network supporting external trade.

- Investments, together with expected contributions from partners, will be dedicated to roadway preservation.

Highway structures require special attention. In addition to partners' expected contributions, funds will be dedicated to the preservation of highway structures;

- Funds will be invested in bridge repairs in the municipal road network, a project for which the Department has been responsible since January 2008, in addition to the expected contributions from partners;
- Moreover, a total of \$171.7 million in technical and financial assistance to local communities is forecast for the maintenance and improvement of the road network, as well as for the repair of municipal engineered construction, particularly for the implementation of financial assistance to local road authority programs, which are funded by the Land Transportation Network Fund.

Actions envisioned

- Road work, including the repair of drainage systems;
- Work on highway structures;
- Work on bridges in the municipal road network managed by the Department.

Marine, air and rail transportation

An amount of \$37.4 million is available to carry out intermodal projects, improve energy efficiency and increase use of alternative energy in road, marine, air and rail transportation in order to reduce greenhouse gases. These programs are funded by the Green Fund.

Moreover, \$4.6 million is available to ensure the integrity, maintenance, repair and operation of the railways owned by the Department. As well, funds will be made available as part of the Department's contribution towards phases I and II of the modernization of the terminal at Québec City's Jean-Lesage International Airport.

Actions envisioned

- Assistance for implementing intermodal projects and the promotion of marine and rail services;
- Assistance to organizations and companies that use road, marine, air and rail transportation services, particularly for the use of more efficient transportation material, technology and equipment and the use of energy emitting fewer greenhouse gases;
- Assistance for maintaining the integrity and safety of railways and marine and air transport infrastructure;
- Studies anticipated in partnership with the federal government, with a view to strengthening Montréal's role as an international gateway (airport);
- Planned assistance for port infrastructure as part of the Maritime Strategy;
- Planned assistance to maintain rail services in Gaspésie.

Regional accessibility and vitality

In order to contribute to regional accessibility and vitality, the Department will make substantial investments aiming, in particular, to preserve the good condition and smooth operation of transportation corridors that provide access to regions and municipalities, ensuring the sustainability of existing air and marine services, and supporting the maintenance and development of recreational tourism routes.

- Investments will be dedicated to developing the road and highway network in order to improve the efficiency and safety of travel on major international and interregional corridors in all regions of Québec. Public partners are also expected to make contributions;
- Investments of \$31.1 million will be made for the maintenance of air and marine transportation in remote or isolated regions, plus an additional expected subsidy of \$103.2 million for the Société des traversiers du Québec;
- Expenditures of \$21.0 million will be made for the maintenance, development and completion of recreational tourism routes, like the Route verte and sustainable off-road vehicle trails.

Actions envisioned

- The continuation of all major road projects underway in Québec, in addition to the planning and study of major road projects in the Québec Infrastructure Plan;
- A range of projects targeting the maintenance of road network operations;

- Financial support to ferry services and marine and air services benefiting remote or isolated populations;
- Improvement of airport facilities in the area covered by the Northern Plan;
- Financial support for maintaining and developing off-road vehicle trails and support for all-terrain and snowmobile clubs of Québec;
- Financial support for completion of the Route verte and the development of its regional and local interconnections.

Electrification of transportation

In order to continue supporting electrification of transportation in Québec, the Department can rely on funds from the Green Fund for 2015-2020. In 2016-2017, \$17.5 million are set aside for supporting the following measures:

- \$3.4 million for the pilot project featuring buses that run entirely on electricity using quick conduction charging technology. Other measures will be revealed at a later date;
- \$6.0 million for electric transit demonstration projects;
- \$1.0 million to rollout a government communication strategy and implement the 2015-2020 Transportation Electrification Action Plan;
- \$1.1 million to promote transportation electrification;
- \$1.0 million to install fast-charging stations along main roadways;
- \$2.0 million for electric taxi demonstration projects;
- \$3.0 million for freight transportation demonstration projects.

Climate change

- The amounts mentioned below, excluding the amounts dedicated to transport electrification, total \$286.4 million. These amounts will be made available for implementing the 2013-2020 Climate Change Action Plan in order to reduce greenhouse gases, including:
 - \$140.0 million to support the development of public and alternative transportation;
 - \$103.7 million to support projects for acquiring and improving public transportation equipment, rolling stock and infrastructure;
 - \$8.3 million for the development of active transportation in outlying urban areas;
 - \$34.4 million to support the reduction of greenhouse gases in road, marine, air and rail transportation, particularly freight transportation.

- An additional \$2.6 million will go toward research studies related to the consequences of climate change and adapting management and infrastructure maintenance practices for transportation in the Nord-du-Québec and southern Québec.

ORIENTATION 2

Ensure that users have safe transportation systems

Significant progress has been made in road safety in Québec in recent decades. In cooperation with its partners, the Department will continue its interventions and investments in order to help Québec secure its position as one of the world leaders in road safety. The Department will also intervene in a number of ways to ensure the safety of cyclists, offroad vehicle users, marine, air or rail transportation, as well as the management of emergency situations that impact the transportation network.

Road safety

- Investments to which expected partners' contributions will be added are planned to improve highway structures, particularly roadway safety;
- Expenditures of \$784.2 million are also planned for infrastructure use. Of this amount, \$431.9 million will be charged to the Land Transportation Network Fund. It is therefore pursuing the objective of ensuring quality maintenance of the roads for which it is responsible through interventions that have an impact on the sustainability and safety of the network. In addition, taking cyclists' needs into account in the Department's road projects will help improve their safety.

Actions envisioned

- Implementing, with the partners, various road safety measures, including updating and applying the Highway Safety Code and reviewing the road sign standards for the entire Québec road network;
- Various projects involving the highway system, notably:
 - Preserving roadways and structures;
 - Correcting sites with potential for improvement and carrying out safety audits that could lead to changes in road configurations, constructing passing lanes, correcting curves or super-elevations, redeveloping intersections and other specific developments;
 - Correcting rutting problems, forming and asphaltting of shoulders, putting in place rumble strips, road marking, road signage and lighting, installing and replacing guardrails, winter maintenance, network monitoring and road corridor management, measures to reduce collisions with large animals, maintaining and improving level crossings, safety measures near work zones, permanent use of automated test devices, implementing various pilot projects, etc.
- Developing modern rest areas on the sides of highways and recognizing villages-relais in the vicinity of known strategic national and tourist roads.

Civil protection of marine, air and rail transportation

- In addition to addressing the application of federal regulations regarding the security of the airports under its ownership, the Department ensures compliance with provincial regulations on short-line railways under its jurisdiction. The Department also ensures the maintenance of airports, docks and other infrastructure under its management, in order to maintain the accessibility and safety of existing services;
- Furthermore, the Department intervenes in accordance with the National Civil Protection Plan of the Gouvernement du Québec in order to reduce the community's vulnerability and to restore its normal living conditions during major events that could ultimately impact transportation infrastructure.

Actions envisioned

- Catchup program to eliminate the airport maintenance deficit for which the Department is responsible in order to pursue the implementation of the safety management system;
- Assistance to ensure the safety of level crossings.

ORIENTATION 3

Increase rigour, integrity and transparency in order to offer citizens quality services at the best price

In pursuing measures taken in recent years, a group of actions will be put forward in order to ensure the rigour, integrity and transparency necessary for the sound management of public funds. All of these measures will be carried out from the Department's expenditure budget.

Organizational capacity

- Allocating new internal resources, particularly public works engineers and technicians, training activities for existing resources and the developing hubs of expertise will allow the Department to consolidate, strengthen and develop its organizational capacity;
- Furthermore, an amount of \$3.4 million will be dedicated to research activities in order to maintain the staff's expertise and promote technical and scientific transportation knowledge related to the Department's mission:
 - This amount will be added to the previously mentioned \$2.6 million from the Green Fund for research and study activities related to the consequences of climate change and the resulting adaptation of transportation infrastructure.

Control of work costs and quality

- Strengthening the Department's organizational capacity should translate into an increase in the completion of internal road preparation and monitoring projects and structural inspections. It will also support the implementation of the departmental procedure for the management of road projects based on an internationally recognized approach.

BUDGET PLAN

EXPENDITURE BUDGET

The 2016-2017 expenditure budget is set at \$654.5 million, an increase of \$1.0 million from the 2015-2016 probable expenditure. This variation is mainly due to variations in administrative and transfer expenditures.

PROGRAM 1

Infrastructures and Transportation Systems

The objective of this program is to ensure the improvement, repair, maintenance and operation of transportation infrastructure. It also aims to establish policies and regulations concerning the transportation of people and freight, provide financial assistance to bodies offering transportation services, issue transportation or leasing permits for different modes of transportation and administer the Register of Owners and Operators of Heavy Vehicles.

This program consists of the following activities:

- | | |
|--|-----------------|
| • Maintenance of transportation infrastructure | \$365.6 million |
| • Assistance for paratransit for people with disabilities | \$90.0 million |
| • Assistance for marine transportation, including the contribution to the funding of the Société des traversiers du Québec | \$105.7 million |
| • Assistance for land transportation | \$3.1 million |
| • Assistance for isolated roads | \$1.1 million |
| • Assistance for the adaptation of taxis, intercity buses and vehicles to accommodate persons with disabilities | \$11.0 million |
| • Assistance for air transportation | \$3.2 million |
| • Operations of the Commission des transports du Québec | \$11.2 million |

The 2016-2017 expenditure budget is set at \$590.9 million, an increase of \$2.2 million from the 2015-2016 probable expenditure. This increase is due to an increase in transfer expenditures offset by the reduction in administrative expenditures.

PROGRAM 2
Administration and Corporate Services

This program provides various administration and management support services for Department activities. It also seeks to build expertise by supporting research and development activities. This program consists of the following activities:

- Management, planning and coordination of human, material, financial and information system resources \$43.2 million
- Development of Department orientations and policies as well as research and development initiatives \$6.6 million
- Depreciation of capital assets other than transportation infrastructure \$13.8 million

The 2016-2017 expenditure budget is set at \$63.6 million, a decrease of \$1.1 million from the 2015-2016 probable expenditure. This reduction is due to a decrease in administrative expenditures.

Expenditure Budget by Program

(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Infrastructures and Transportation Systems	590,904.6	2,176.9	590,923.3	588,727.7
2. Administration and Corporate Services	63,574.4	(1,148.2)	64,194.0	64,722.6
Total	654,479.0	1,028.7	655,117.3	653,450.3

CAPITAL BUDGET

The investment budget allows the Department to meet its needs in terms of land, marine and air transportation and information resources. The \$3.5-million variation in the capital budget is mainly due to the revision of the capital asset appropriations as part of the three-year plan for information resource projects and activities, and the development of the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	41,736.0	(2,677.9)	44,413.9
Information Resource Assets	8,802.1	(684.0)	9,486.1
Loans, Investments, Advances and Others	100.0	(100.0)	200.0
Total	50,638.1	(3,461.9)	54,100.0

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

	2016-2017	2015-2016
	Expenditure Budget	Probable Expenditure
Commission des transports du Québec	11,226.5	11,583.9

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
 (thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Agence métropolitaine de transport	547,257.4	—	572,937.2	—
Société de l'assurance automobile du Québec	251,707.0	9,500.0	237,303.0	9,500.0
Société des Traversiers du Québec	134,790.7	100,340.0	123,438.2	97,745.1

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Air Service Fund*				
Expenditure	71,970.0	—	16,250.0	—
Investment	10,000.0		2,120.0	
Rolling Stock Management Fund				
Expenditure	115,901.2	—	112,266.2	—
Investment	44,948.9		38,514.0	
Highway Safety Fund				
Expenditure	36,400.0	—	15,511.1	—
Investment	2,957.6		9,578.9	
Land Transportation Network Fund				
Expenditure	3,360,367.2	—	3,450,296.3	—
Investment	1,990,801.0		2,094,985.2	

Note: Land Transportation Network Fund investments include contributions from partners and exclude noncapital expenditures.

* This fund started its activities on January 1, 2016.

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère du Travail, de l'Emploi et de la Solidarité sociale contributes to Québec's social development and economic prosperity by:

- Facilitating a balance between workforce supply and demand in the labour market;
- Promoting the achievement of fair working conditions and harmonious labour relations;
- Promoting the economic and social inclusion of the most vulnerable members of society;
- Supporting community action and volunteering.

The Department is also tasked with offering a single point of service to individuals and businesses throughout Québec to facilitate access to public services.

The Department offers their services via three means: online services, telephone services, and services offered at service desks and offices located across Québec. To ensure its efficiency, the Department must see to the development of integrated public service delivery, i.e. service delivery that is focused on the needs of individuals and businesses, and based on in the integration of similar and complementary services so as to facilitate access:

- The Department provides services to the public and businesses in employment and social solidarity through the Emploi-Québec network. This unit has entered into a performance and accountability agreement with the Minister;
- The Collection Centre, another unit which has entered into a performance and accountability agreement with the Minister, is responsible for collecting the amounts overpaid under programs administered by the Department;
- The Department coordinates government strategies on the fight against poverty and social exclusion, community action and volunteering, as well as the Entraide campaign in the public and para-governmental sectors;
- The Department offers income replacement services to new parents by administering the Québec Parental Insurance Plan and provides services related to the Directeur de l'état civil by enabling individuals to obtain official documents pertaining to civil status events;
- The Secrétariat du travail offers both employers and unions quality service in terms of labour relations, thereby helping maintain harmonious labour relations and fostering the achievement of fair working conditions;

- The Department works with various partners, including the Commission des partenaires du marché du travail, and numerous community bodies, in the areas of employment, social development and independent community action, combating poverty and defending collective rights. It also works in tandem with numerous government departments and bodies to simplify access for individuals and businesses by means of Portail Québec (www.gouv.qc.ca).

BUDGETARY CHOICES

The budgetary choices presented below arise from the Department's 2015-2018 Strategic Plan orientations and its interactions with their various partners. They allow for the continuation of regular activities that are essential for delivering services to individuals and businesses, and are in line with the Department's strategic orientations.

ORIENTATION 1

Meet the needs of the labour market

Against the backdrop of an ageing workforce, Québec must meet the challenge of aligning the skills of available labour with business needs. With the support of labour market partners, the Department will intensify its efforts to improve workforce skills, integrate all labour pools into the world of work, and provide information on the labour market.

Actions envisioned

- Review the governance of the Commission des partenaires du marché du travail to encourage better alignment between training and labour market needs (Bill 70);
- Contribute to the creation of a continuous professional development culture and promote business engagement in workforce training by expanding the number of businesses that invest in training;
- Contribute to the enhancement and use of the knowledge of workforce skill development and best practices in on-the-job training;
- Increase the presence in the workforce of those who face challenges in terms of labour market integration by intervening with unemployed people, particularly clients of social assistance programs and immigrants (target of 282,500 new participants, including 102,500 beneficiaries of social assistance programs and 50,000 immigrants);
- Contribute to the implementation of arrangements to promote the organization of workplace internships, particularly as part of pilot projects;
- Measure the progress made in terms of training through a survey conducted by the Institut de la statistique du Québec on training practices in Québec. The survey will specifically include information on internships offered by companies;

- Contribute to extending the working lives of seasoned workers who so desire and facilitate the re-entry of unemployed workers aged 55 and older;
- Ensure maximum use of labour market universal placement and information services.

ORIENTATION 2

Develop business competencies in the management of human resources

In the context of scarce labour, businesses must intensify their human resource management efforts, which include workforce training as well as the use of good recruiting and retention practices. Here, the Department's contribution consists of providing advisory services and financial support to business in the area of human resource management.

Actions envisioned

- Raise awareness and motivate businesses with respect to the importance of adapting how they manage human resources and engaging in workforce planning, in particular by preparing for the next generation, transferring expertise, and welcoming a diversified workforce, by supporting businesses through public employment services (target of 10,500 businesses newly assisted);
- Increase the proportion of small businesses with which the Department assists.

ORIENTATION 3

Contribute effectively to maintaining harmonious labour relations

The Department focuses on offering both employers and unions quality service in terms of labour relations. Impartial mediators and conciliators are able to guide the parties to an agreement by inviting them to have constructive discussions.

Actions envisioned

- Facilitate the conclusion of collective agreements with no work stoppages;
- Ensure the processing and issuing or renewal of labour referral service licences in the construction industry.

ORIENTATION 4

Foster the achievement of fair working conditions in Québec

The Department contributes to the establishment of fair working conditions in Québec. In particular, it is concerned with the situation of the most vulnerable clientele in the labour market and, with its notices and briefs, contributes to government decisions.

Actions envisioned

- Contribute to fair minimum wage growth;
- Identify emerging trends, the needs of partners and the clientele in the area of labour, and take appropriate actions as needed.

ORIENTATION 5

Foster the socioeconomic inclusion of disadvantaged people

Securing employment is the best way to foster an individual's economic and social independence, and reduce poverty. Fostering the socioeconomic inclusion of all citizens, while at the same time adequately meeting labour market needs, is a winning solution to reconcile social and economic progress.

Actions envisioned

- Decrease the use of social assistance programs, particularly among young people, by:
 - Reviewing the approach to income support and incentives to work;
 - Developing a new strengthened intervention approach;
 - Pursuing the reinforced intervention strategy;
 - Providing personalized reception and sustained support to all young people under the age of 25 seeking last-resort financial assistance and who are able to take steps toward employment;
 - Continuing the social assistance and support program designed to develop the socio-professional autonomy of those receiving last-resort financial assistance and who are furthest from the labour market.
- Provide for coordinated governmental action on the fight against poverty and social exclusion by:
 - Taking into account the results of the public consultation and carrying out interdepartmental work to develop the third government action plan on the fight against poverty and social exclusion.

ORIENTATION 6

Support solidarity initiatives

Community action is essential to exercising citizenship and Québec's social development. Over 5,000 community organizations are funded by the Government. Volunteering impacts 2.4 million Quebecers aged 15 years or older (32.1%), which corresponds to 267.6 million hours. The Department is responsible for implementing government policy.

Action envisioned

- Continue to consolidate the contribution of community and volunteer action within Québec society.

ORIENTATION 7

Facilitate access to services

Simpler citizen and business transactions with the Administration are the core requests from the population and from businesses. The Department, in deploying service delivery by Services Québec, is called upon to play a leading role in simplifying citizen and business access to public services.

Actions envisioned

- Carry out various interdepartmental work to present a rollout plan for Services Québec;
- Prepare a business case for Québec identity and address services in cooperation with the relevant partners;
- Pursue rollout work for the second phase of Zone entreprise.

ORIENTATION 8

Implement innovative organizational and management practices

Actions envisioned

- Consolidate a strong organizational culture by implementing a 2015-2018 Department action plan on consolidating the organizational culture;
- Transition the body's management practices toward stronger performance by carrying out the 2015-2017 continuous improvement plan for the Department.

ORIENTATION 9

Capitalize on information resources

To meet the continuously-evolving needs of its clients and maintain the level of service, given the importance of its mission, the Department must modernize the technological foundation upon which its services are built. A global strategy to guard against technological obsolescence and ensure sustainable information resources was adopted.

Upgrading environments and informational assets will contribute to maintaining quality service delivery and represent a lever in terms of scalability.

Action envisioned

- Continue to rollout the 2014-2018 strategy to guard against technological obsolescence and ensure service scalability.

BUDGET PLAN

EXPENDITURE BUDGET

The 2016-2017 expenditure budget is set at \$4,214.2 million, a decrease of \$97.0 million from the 2015-2016 probable expenditure. This variation mainly stems from the integration of the Commission de l'équité salariale into the new Commission des normes, de l'équité, de la santé et de la sécurité du travail (CNESST), resulting in a \$7.5-million decrease in the 2016-2017 expenditure budget, and from \$75.0 million that was transferred during the 2015-2016 fiscal year from the Ministère de l'Immigration, de la Diversité et de l'Inclusion. The amount will be added back during the 2016-2017 fiscal year.

PROGRAM 1

Employment Assistance Measures

This program is designed to fund employment assistance measures. In addition, it encourages mobilization and reciprocal commitment among all stakeholders involved in the labour market.

The 2016-2017 expenditure budget for this program totals \$802.1 million, a decrease of \$35.5 million from the 2015-2016 probable expenditure. This variation is mainly due to the addition, during the 2015-2016 fiscal year, of a budget of \$23.0 million from the Provision for carrying on activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and a budget from the Provision to create projects to promote the conversion of financial assistance benefits into employment assistance measures. The amount will be added back during the 2016-2017 fiscal year.

PROGRAM 2

Financial Assistance Measures

This program is designed to make financial support services available through the Emploi-Québec network to every individual who applies for them and demonstrates their need.

More precisely, it allows individuals to receive assistance of last resort based on the difference between the 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.

This program 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. In addition, the program funds community bodies in connection with their overall missions. Lastly, it provides appropriations to the Fonds québécois d'initiatives sociales and converts last-resort financial assistance benefits into employment assistance measures.

The 2016-2017 expenditure budget for this program is set at \$2,934.0 million. This represents a decrease of \$38.9 million compared to the 2015-2016 probable expenditure. The variation is mainly due to the addition of \$52.0 million in 2015-2016, from the Provision for carrying on activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion. The amount will be added back during the 2016-2017 fiscal year. This variation also factors in payment indexation.

PROGRAM 3
Administration

The objective of this program is to plan, direct and coordinate the human, financial, physical and information resources essential to program management. It also concerns the administration of employment assistance measures, financial assistance measures, and the Commission des partenaires du marché du travail. It enables the development of employment, social solidarity and parental insurance policies. This program also sees to the financing of planning and coordination activities for the Department and for services to the public. This program also contributes to the funding of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

The 2016-2017 expenditure budget for this program is set at \$460.9 million. The \$7.4-million decrease from the 2015-2016 probable expenditure is mainly due to an amount transferred during the 2015-2016 fiscal year from the Provision for implementing the labour market agreement. The variation is also attributable to the implementation of various administration optimization measures partially offset by salary adjustments scheduled for April 1, 2016.

PROGRAM 4
Labour

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

The 2016-2017 expenditure budget is \$17.2 million, a decrease of \$15.3 million from the 2015-2016 probable expenditure. This variation is mainly due to a transfer of \$6.2 million during the 2015-2016 fiscal year from the provision of the Ministère des Finances for revenue initiatives allocated toward activities of the Commission de la construction du Québec, of the Régie du bâtiment du Québec and of the Commission de la santé et de la sécurité du travail aimed at fighting undeclared revenue activities and tax evasion in the construction industry. It also stems from integrating the Commission de l'équité salariale into the new CNESST (\$7.5 million) and implementing various cost-savings measures.

Expenditure Budget by Program
(thousands of dollars)

	2016-2017		2015-2016	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Employment Assistance Measures	802,143.9	(35,459.1)	798,892.3	837,603.0
2. Financial Assistance Measures	2,934,008.7	(38,886.5)	2,945,959.2	2,972,895.2
3. Administration	460,865.8	(7,361.6)	457,274.6	468,227.4
4. Labour	17,213.2	(15,268.4)	26,651.2	32,481.6
Total	4,214,231.6	(96,975.6)	4,228,777.3	4,311,207.2

CAPITAL BUDGET

The 2016-2017 capital budget for the Department is set at \$2.9 million. The \$0.9-million decrease stems from the integration of the Commission de l'équité salariale into the new CNESST and the revision of the level of capital asset appropriations as part of developing the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2016-2017		2015-2016
		Change	
Fixed Assets	1,223.5	13.9	1,209.6
Information Resource Assets	—	(890.0)	890.0
Loans, Investments, Advances and Others	1,681.0	30.0	1,651.0
Total	2,904.5	(846.1)	3,750.6

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

	2016-2017 Expenditure Budget	2015-2016 Probable Expenditure
Commission des partenaires du marché du travail	1,830.3	1,769.1
Commission de l'équité salariale	—	7,532.9

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission des normes du travail	—	—	46,201.4	—
Cree Hunters and Trappers Income Security Board	30,482.9	30,439.8	27,509.2	27,504.3
Régie du bâtiment du Québec	63,803.2	—	60,999.9	—

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditure	23,479.8	19,718.0	23,287.6	19,817.1
Investment	—	—	—	—
Labour Market Development Fund				
Expenditure	1,032,539.5	940,506.0	1,000,439.6	935,971.9
Investment	—	—	—	—
Fund of the Commission des lésions professionnelles				
Expenditure	—	—	47,407.2	—
Investment	—	—	1,643.5	—
Fund of the Commission des relations du travail				
Expenditure	—	—	13,922.1	6,254.0
Investment	—	—	800.0	—
Goods and Services Fund				
Expenditure	89,537.3	39,407.3	88,433.7	40,402.9
Investment	2,570.0	—	—	—
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditure	21,126.1	17,626.1	21,274.6	17,626.1
Investment	21,450.0	—	21,610.4	—

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2016-2017		2015-2016	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Administrative Labour Tribunal Fund				
Expenditure	84,829.8	7,019.3	20,010.1	2,323.9
Investment	2,945.0		200.1	
Fonds québécois d'initiatives sociales				
Expenditure	10,804.2	10,639.2	22,476.7	21,474.2
Investment	—		—	

